



Corporate Annual Performance Report 2022/23

A Perth and Kinross where everyone can live life well,
free from poverty and inequalities

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Introduction

Welcome to our Annual Performance Report for 2022/23.

This is our first annual report following agreement of our new Corporate Plan at the end of 2022. It provides a summary of the work that has been undertaken over the past year for the residents of Perth and Kinross to deliver on the seven priorities which underpin our vision for:

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

In setting this vision and our priorities we knew that there were challenges ahead. Tackling poverty and climate change are big issues with causes and solutions that we cannot overcome alone. However, we do have a very important part to play in addressing these.

In reporting on our performance, we have also reflected on where things have not gone as expected, to create a balanced picture of what has been achieved this year. More detailed information about improvement activity for future years will be available in our Corporate Delivery and Improvement Plan (CDIP) which will come to Council in a draft format later this year. The CDIP is a new approach for us, bringing together high-level improvement activity into a single document for the whole organisation, aligning with the review of the strategic leadership structure and operating model for the Council agreed in summer 2023.

To improve our public performance reporting we have created an accompanying executive summary version of this report to provide an at-a-glance guide to our performance. We have also published on our website additional contextual information, including case studies, financial details and how we deliver on the national Best Value themes. Links to these can be found at the relevant points in this report.

We are grateful to all of the residents, businesses, partner organisations and everyone in our teams who have contributed to the work we are reporting on here. We hope that you find this report useful in providing an oversight of how we have performed as an organisation in 2022/23.



**Councillor Grant Laing
Council Leader**



**Thomas Glen
Chief Executive**



A Perth and Kinross where everyone can live life well, free from poverty and inequalities

Outcomes

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

People and businesses are increasingly able to prosper in a local economy which supports low carbon ambitions and offers opportunities for all

Communities are resilient and physically, digitally and socially connected

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

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

Priorities

Enabling our children and young people to achieve their full potential

Tackling poverty

Developing a resilient, stronger and greener local economy

Working in partnership with communities

Protecting and caring for our most vulnerable people

Supporting and promoting physical and mental wellbeing

Tackling climate change and supporting sustainable places

Actions

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

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

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

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

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

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

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

Performance summary

Performance against priorities and actions

The following pages highlight just some of the work we have undertaken with our communities and partners across the private, public and third sectors throughout the year. This is listed by priority area as outlined within our [Corporate Plan 2022/23-2027/28](#).

Service Annual Performance reports, which detail further information on how individual Services performed over the past year can be accessed on our [website](#).

Case Studies

Each priority area contains links to relevant case studies. These can be viewed on our [website](#).

Key Performance Indicators

Each priority area also includes Key Performance Indicator (KPI) data with an indication of trend and accompanying commentary. Trends are shown between 2021/22 and 2022/23, or the most recent year available. Trends are shown over one year only due to the impact of Covid-19 on Service delivery/demand.

Caution should be applied when interpreting KPI data, as trends will only be indicative of performance. Trends should be considered in the context of the current operating environment, challenges and whether we control, influence or are informed by the data.

Currently, trend information is not available for some indicators. This is due to dates of data publication or where there are no prior year's data to make comparison against. Where this applies, reasons have been indicated against the relevant KPI.

Trend Key			
Data trending in a favourable direction ↑	Data trending in an unfavourable direction ↓	Data trend remains static ↔	No data available to make comparison in trend N/A

Targets

As the Corporate Plan was published part way through the financial year, in December 2022, and included new indicators, we did not include target information against which performance could be measured for this year. The targets for future years will be included within the Corporate Delivery Improvement Plan for 2024/25 (published in draft in October 2023) and in future years, we will provide a summary of the number and percentage of KPIs above and below target.

Supporting information

Best Value themes

In addition to reporting on performance against the actions and indicators set out within our Corporate Plan and in line with the new [statutory performance information direction](#), we have created a supplementary report on our performance aligned to the Best Value themes. Read the [Best Value Themes Performance Report 2022/23](#) now.

Financial information

We have also included financial information online which details where we get our money from and how we spend the budget. Read the [supporting financial information](#) now.

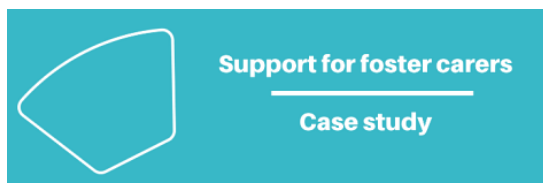
Priority: Tackling poverty

Action: Prevent and mitigate the impacts of poverty for children living in Perth and Kinross

Related activity and information:

Our work on child poverty has been significant this year with particular focus on the priority family groups as defined by Scottish Government. Some of the ways we have and are continuing to do this include:

- Consideration of ways to reduce the cost of the school day, including provision of free period products in schools, activities (and food) during holiday periods and free physical activities and sports.
- We increased our focus on lifting families out of poverty through supporting parents into work, removing the barriers to employment and income maximisation. This resulted in 817 people received employability support, 290 finding or sustaining employment as a result and delivery of 6,394 childcare places across public and third sector.
- Through [Home First](#), we minimised the number of children living in temporary accommodation and continue to be one of the leading authorities in Scotland in this area.



Action: Mitigate cost of living pressures for households experiencing or at risk of poverty

Related activity and information:

- By the end of May 2022, we had committed £5.2million to supporting struggling families with the cost of living crisis through mitigation activities.
- We put a [Cost of Living Crisis Strategy](#) in place and secured funding of £420,000 over winter 2022/23 for warm spaces, food and warm home packs. These were distributed via 120 organisations to 16,575 people (11% of the population of Perth and Kinross) and involved the efforts of 1,049 volunteers.
- We created a multi-agency Anti-Poverty Task Force to enable a partnership approach to mitigating the effects of poverty on residents of Perth and Kinross. Work to date includes:
 - Appointing a lead for 'Cash First' so that we are working towards ending the need for food banks in Scotland.
 - Facilitating MiDAS minibus driver training for volunteers.
- We maintained our rents at affordable levels, 9% lower than neighbouring authorities and 23% lower than local Housing Associations. This has ensured that 85% of residents can afford the rent based on their income before benefits.
- Through a dedicated financial hardship project with [Citizens Advice Bureau](#), we supported 926 tenants to access specialist money advice.
- We supported tenants to keep their home and better deal with cost of living pressures through access to our [Tenancy Sustainment Fund](#) and empowering our staff to take immediate action through a small 'Think Yes' fund.
- Progressed plans towards creating a healthy, sustainable, more equitable food system. This includes achievement of [Sustainable Food Places](#) membership by our Good Food Partnership in Spring 2022.

Action: Maximise income from benefit entitlement and concessions for households

Related activity and information:

- In 2022/23, there was a 36% increase in contacts with our Welfare Rights service. Through these we have supported clients to achieve £6.5m of additional income from unclaimed benefits, improving on the £5.3m achieved in 2021/22. We also received 100% positive satisfaction feedback on the service provided.
- We have continued to administer, create and refine financial support schemes targeted at low-income households. Results of this include:
 - £567,000 of assistance to people on low incomes, including those with debts that could cause them severe issues and those with temporary immigration status who may not be able to access other benefits through our [Financial Insecurity Fund](#).
 - £997,000 to 8,235 low-income households and care leavers through a local scheme which made one-off payments to households in receipt of Council Tax Reduction.
- Following inspection in August 2022, our Welfare Rights Service retained accreditation at the highest level for our work in advising and representing people with benefits decisions and appeals at court and tribunals.

More information on Welfare Rights activity during this year can be found in the [Welfare Rights Team Annual Performance Report for 2022/23](#).





Action: Promote and encourage local employers to follow the principles of the Scottish Government Fair Work Action Plan, including the real Living Wage and Scottish Business Pledge

Related activity and information:




- We adopt an inclusive growth approach within our procurement processes by incorporating, whenever possible, the use of community benefit clauses in our contracts, and by encouraging payment of the Scottish Living Wage.
- We influence employment rates and average earnings by supporting businesses and individuals directly, and through Business Gateway, Growbiz and the Local Employability Partnership
- We collaborate regionally with other Councils and enterprise agencies, ensuring Perth and Kinross residents and businesses benefits from wider opportunities.
- Through the universal youthwork partnership contract providers are encouraged to follow the real living wage pledge.

Key Performance Indicators related to this priority:



Trends will be indicative of performance and should be considered in the context of the current operating environment and level of influence.


Key Actions (summary)	Indicator	Control / Influence	Performance					Comments
			19/20	20/21	21/22	22/23	Trend	
Prevent and mitigate the impacts of poverty for children	Percentage of children living in poverty after housing costs in P&K	Inform	22.6%	18.7%	21.9%	N/A		<p>2022/23 information will not be published until January 2024, therefore trend and commentary are based upon on most recent data published. All figures are based on estimates using Scottish Government data.</p> <p>Child poverty rates have remained fairly stable during this period, despite the impact of Covid-19 and the cost of living crisis. However, latest estimates are that 5,914 children in Perth and Kinross are living in relative poverty. There were significant problems with data collection during the pandemic and figures for 2020/21 are not regarded as reliable. Figures for 2021/22 also include a period when the Universal Credit uplift of £20 a week was still in place, which had the effect of reducing the numbers of children in poverty. We continue to produce an annual Local Child Poverty Action Plan and are developing an overall Tackling Poverty Strategy whilst responding to the more immediate need.</p>
Mitigate cost of living pressures for households experiencing	Number of P&K households provided with energy efficiency and/or low carbon heating advice (PKC funded)	Influence	N/A New Indicator	545	256	884		<p>The number of households provided with advice increased by 245% compared to the previous year. Advice was provided by SCARF and HEAT projects, with funding provided from Housing and Climate Change budgets. This resulted in savings for residents, reductions in carbon emissions and removed some</p>

Key

 Data trending in favourable direction
  Trend remains static
 Data trending in unfavourable direction




Key Actions (summary)	Indicator	Control / Influence	Performance					Comments
			19/20	20/21	21/22	22/23	Trend	
and at risk of poverty								residents from fuel poverty. Funding will remain at the same level for 2023/24.
	Number of new publicly available social housing units including buybacks, conversions and empty homes conversions	Control	250	246	310	203	↓	Whilst performance in this area declined within 2022/23, we delivered 203 homes and exceeded our Local Housing Strategy target of 200 affordable homes this year.
Maximise income from benefits and concessions	Number of Scottish Welfare Fund Crisis Grant applications	Influence	4,611	6,336	5,498	6,539	↓	<p>There has been an increase in applications due to the combined effect of Universal Credit deductions and the current Cost of Living Crisis. 87% of the total Scottish Government allocation for Scottish Welfare Fund was spent in respect of Crisis Grants. Including money allocated by ourselves to support this fund, the total spend in this area was £1.1m. 4,223 households were awarded crisis grants, equating to a 65% award rate.</p> <p>Proposed amendment to KPI Upon reflection, whilst we recognise this indicator's value in illustrating one way in which we can assist our citizens, Crisis Grants in isolation may not be the most appropriate measure of how we maximise income. They are designed to tide people over in times of crisis when they have exhausted all other available resources. We therefore propose to include a further measure in future years to capture benefit gains (additional income from unclaimed benefits) achieved with our support.</p>

 Data trending in favourable direction
 Trend remains static

Key  Data trending in unfavourable direction

Key Actions (summary)	Indicator	Control / Influence	Performance					Comments
			19/20	20/21	21/22	22/23	Trend	
Promote and encourage principles of the Scottish Government Fair Work Action Plan	Number of employers signed up as Living Wage employers in Perth & Kinross	Influence	N/A New Indicator		91	97	↑	The figure for 'Employers signed up to Living Wage' only includes those signed up officially as Living Wage employers, however, we are aware there are many more paying it to all employees. We encourage all employers locally to pay their employees the Real Living Wage , and it is now a condition of our support to employers via recruitment incentives that they pay the Real Living Wage.
	Percentage of people earning less than the real Living Wage	Influence	21.1%	25.3%	16.5%	15%	↑	<i>The 2022/23 figure is provisional until November 2023.</i> It is likely that the increase in 2020/21 figure of the percentage of people earning less than the Living Wage was impacted by Covid-19. We have seen considerable improvement in 2021/22. The provisional figure for 2022/23 shows further improvement also.

Key

 Data trending in favourable direction
  Trend remains static
 Data trending in unfavourable direction

Priority: Tackling climate change and supporting greener sustainable places

We continue to deliver the [Climate Change Strategy and Action Plan for Perth and Kinross](#), which sets out our plans and actions to reduce carbon emissions and build resilience, meet our regulatory requirements and protect our environment for current and future generations.

Action: Support the prioritisation of sustainable, cleaner and greener transport in line with the National and Regional Transport Strategies

Related activity and information:

- To further grow the availability of EV chargers the Broxden Low Carbon Transport Hub project started on site in October 2022. Once fully completed there will be a further 41 charging spaces available. These will be supported by a renewable energy generation and storage system which will be controlled remotely to reduce carbon emissions and energy costs for the council.
- To help ensure sustainable operation of the Council's electric vehicle charging infrastructure we began charging for the use of EV chargers in January 2023.

Action: Improve the energy efficiency of our Council housing stock and public buildings, and encourage our partners and private

householders to consider where they can make improvements

Related activity and information:

- We are working to increase the number of properties with Energy Performance Certificates (EPCs) and carrying out actions required to bring any existing Band E and F properties up to the minimum required standard of Band D by 2025. A new team has been set up to support this work and good progress is being made with only 500 properties out of our total housing stock requiring some work to meet this standard.
- As required by the Scottish Government, we are developing a Local Heat Energy Efficiency Strategy (LHEES) for improving the energy efficiency of existing housing. In December 2022, we appointed a specialist company to assist with this work.
- Throughout the year we have continued to implement building level interventions including rationalising hot water systems, installing LED lighting, and replacing inefficient heating equipment. We have also worked with building users and colleagues to increase energy awareness to change behaviours throughout the estate. These actions have resulted in the following reductions:
 - Energy Consumption - 6000 MWh (12% reduction)
 - Carbon Emissions - 1325 TCo2e (14% reduction)
 - Costs - £500k (8% reduction)
- We began a major improvement programme to transform all of our [multi-storey blocks](#) in Perth making them energy efficient homes where people want to live.
- In January 2023, we secured funding of almost £4 million to transform a local permanent Gypsy/Traveller site near Perth. This work will result in new energy-efficient accommodation and see upgrades which support climate change ambitions

and create a sustainable environment for residents. Work is due to commence on site in early 2024.

- Consultation and engagement with residents has been, and will continue to be, key to both of these projects.
- We are continuing to embed [Passivhaus standards](#) for energy efficiency, carbon reduction and build quality in our new public buildings. Riverside Primary School, which opened in June 2023, was built to this standard in 2022/23. The replacement Perth High School and Blairgowrie Recreation Centre are currently being built to this standard.

Action: To conserve and enhance the biodiversity of our natural environment

Related activity and information:

- We supported actions to improve our biodiversity through [Tayside Local Biodiversity Action Plan 2021-26](#) and other initiatives.
- We worked with communities, in conjunction with the Tayside Biodiversity Partnership, to deliver community projects through the [Perthshire Nature Restoration Fund](#). Projects supported included restoring native habitat at selected forested sites, removal of Hogweed and Japanese Knotweed (invasive species which can harm biodiversity) and rewilding projects. We have delivered successful outcomes from this in 2022/23, both across the Council estate and within communities, with one of the projects receiving national recognition and an award.



Action: To adapt to and mitigate the impact of climate change on the way we operate

Related activity and information:

- We secured £2.72m of capital investment from the [Recycling Improvement Fund \(RIF\)](#) to deliver a more equitable service for residents and ensure that our kerbside recycling service is compliant with the [Scottish Charter for Household Recycling](#). The first project was successfully rolled out in November 2022 with dry mixed recycling and food waste communal bins being installed at existing Perth city centre residual waste bin hub sites. This has provided a recycling service to over 1,000 households who never previously had access to recycling services.
- We reduced the recycling contamination rate (material out with those accepted in bins) from a peak of 28.52% in November 2020 to an average of 19.38% in 2022. We have achieved these reductions through our '[Stick to the Six](#)' campaign, which received national recognition and a silver award in the waste and recycling category at the [Association for Public Service Excellence \(APSE\) Striving for Excellence Awards](#) in May 2022.
- We completed our first Climate Change Risk and Opportunity Assessment that covers both Perth and Kinross as an area, as well as our own operations. It helped map out what impacts were already being experienced as well presenting how these might change under future high and low emissions scenarios.
- Through continued delivery of [Flood Risk Management](#) projects, we are reducing the flood risk to our communities and infrastructure. A new bridge scour assessment programme has started, focused on helping to proactively reduce the risk of future bridge damage and the associated impact to our communities.

Key Performance Indicators related to this priority:

Trends will be indicative of performance and should be considered in the context of the current operating environment and level of influence.

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
Support the prioritisation of sustainable, cleaner, and greener transport	Number of publicly available charging devices per 100,000 population	Influence	66.1	69.8	84.9	125.5	↑	The number of publicly available charge points has increased year-on-year and by almost 50% in 2022/23. Of this increase, we installed three new chargers in Scone, Abernethy and Kinross, with the private sector responsible for the remainder.
	Percentage of Council fleet vehicles that are electric or other zero direct carbon fuel technologies	Control	3.48%	5.34%	5.34%	3.8%	↓	All our electric fleet vehicles are leased. There has been a reduction in this indicator due to leased electric vehicles (EVs) being returned to the lease supplier. We are committed to transitioning our fleet to low emission vehicles and we are currently developing an EV transition plan to ensure that we have a cleaner and greener fleet, as well as meet Government targets. This plan not only focuses on vehicles but also on identifying the infrastructure necessary to move to 100% EVs for our cars and light vehicles. The development of a plan for our larger vehicles and HGVs will follow, as the technology for these vehicles is rapidly changing with various solutions being available.
Improve the energy efficiency of our buildings, and	Percentage of Council housing meeting the Energy Efficient Standard 2 for social	Control	3.4%	5.1%	6.2%	6.6%	↑	Our current performance reflects, in the main, those properties that have been new builds constructed over the last 10 years as well as major energy efficiency upgrades to a small number of the existing housing stock.



Data trending in favourable direction



Trend remains static




Key



Data trending in unfavourable direction




encourage our partners and private householders to consider improvements	housing (minimum EPC B)							
	Scope 1 and 2 Emissions from Council Non-Domestic Estate (tonnes CO ₂ e)	Control	12,091	10,111	10,761	9,226	↑	There has been a decrease in emissions from the Council estate in 2022/23. This is due to operating our buildings more efficiently by upgrading and expanding our Building Management Systems (BMS) more widely. This was supported by energy efficiency projects at sites across our estate.
To conserve and enhance the biodiversity of our natural environment	Area grassland managed by PKC for biodiversity improvement objectives (ha)	Control	N/A New Indicator	21.8ha	21.8ha	40.4ha	↑	We continued grassland management trials in 2022/23 increasing the area managed for biodiversity from 21.8 to 40.4 hectares. For further information please refer to the link above or case study embedded within this report.
To adapt to and mitigate the impact of climate changes on the way we operate	Total household waste recycled/composted as % of all household waste	Influence	52.7%	49.4%	50.1%	N/A	N/A	<i>2022/23 information will not be published until September 2023 and data has not changed from that which was published within the Corporate Plan. In future years, trend will be based upon the most recent data published.</i> Whilst there was a dip in performance during the pandemic, recycling rates improved in 2021/22.
	Climate Change Assessment Tool (CCAT) overall score	Control	N/A New Indicator	51%	61%	69%	↑	There was overall progress in line with Council targets. This is due to progress within specific elements of the topics assessed. This includes our inclusion of climate change as a strategic priority within the Corporate Plan, and introduction of a new screening process to consider all corporate strategies against statutory environmental requirements. The

Key

 Data trending in favourable direction
 Trend remains static
 Data trending in unfavourable direction

								assessment of how procurement contributes to this score shows that further work is needed. This is an identified aim of the ongoing procurement transformation programme.
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Key

 Data trending in favourable direction
  Trend remains static
 Data trending in unfavourable direction

Priority: Developing a resilient, stronger and greener local economy

Action: Support and promote business growth, business and place innovation and investment in both our urban and rural areas

Related activity and information:

- We supported the deployment and use of digital fibre network to support business innovation and growth. We also continue 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 are currently working with 20 commercial suppliers to connect more households to ensure superfast broadband is made available to as many households as possible.
- Phase one of the Cross Tay Link Road (CTLR) was completed in September 2022. The CTLR project will address the long-term transportation needs of the area, facilitate investment of £174 million in new commercial space and bring the prospect of more than 5,000 new jobs to the area. Works within phase two are progressing well, with completion estimated at Spring 2025.
- We secured approval of funding of £10 million towards the cost of delivering enabling works for Phase one of the [Perth Eco-Innovation Park](#). We have also developed plans to attract public and private investment. The project is part of the [Tay Cities Clean Growth Initiative](#) and aims to transform

a 25-hectare site to support place based and business innovation within the Clean Growth sector to create higher value jobs.

- We supported a £1.5 million project in central Perth, bringing approximately 900m² of disused commercial space back into use, whilst directly creating 32 high skilled jobs.



- Through initiatives such as our Open for Business Fund, Vacant Property Feasibility Fund and [Adapt Your Property Fund](#), we:
 - Approved 36 grants for city and town centre retail/hospitality premises improvements: typically for façade enhancements.
 - Supported 20 projects for business/property owners to undertake feasibility studies to develop sustainable future uses and re-purpose vacant commercial properties.
 - Brought seven commercial properties back into use (delivering 3500m² of commercial floor space); converted six premises to residential use, creating 23 individual properties; these supported creation of over 200 jobs and £6 million pounds of further investment in Perth city and towns.

Action: Invest in innovative green power and smart technology solutions to reduce reliance on electricity from the national grid and create opportunities for business growth and regeneration

Related activity and information:

- Capital Investment of circa £500,000 is planned/scheduled for 2023/24 and an additional £2 million of capital funding was added into the Council budget in March 2023 for decarbonisation. We are also developing the detail behind the Climate Change Strategy Action Plan to move towards decarbonising the estate by 2045.

Action: Promote what our city and towns have to offer to businesses, investors and tourists by capitalising on built and natural heritage and assets such as the new Perth Museum and the benefits to the whole area of Perth's status as UNESCO City of Craft and Folk Art

Related activity and information:

- We continued to deliver the new [Perth Museum Project](#), scheduled to open in Spring 2024. The museum will tell the story of Perth & Kinross' ancient roots through social and natural history with the iconic Stone of Destiny at its heart and being free to view. In 2022, as well as progression of works onsite, we ran a public consultation to choose the name of the new museum. This received more than 450

responses and the name 'Perth Museum' was chosen after being favoured by 60% of respondents.

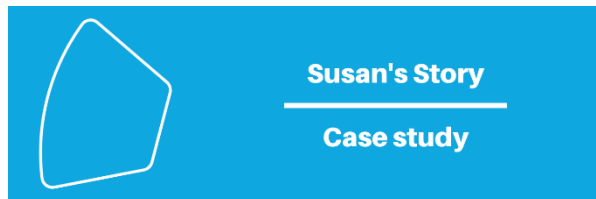
- [Culture Perth & Kinross](#) also redeveloped the former Perth Museum and Art Gallery on George Street to become the [Perth Art Gallery](#). Through this and delivery of Perth Museum there will be double the amount of display space previously available in Perth.
- In partnership with Jupiter Artland, we regenerated and transformed a city centre unit into an immersive creative space that attracted 8,000 visitors over 10 weeks.
- In summer 2022 we ran a "Perthshire - Be Inspired" campaign, supported by funding from [VisitScotland](#). This campaign highlighted the range of activities, events and businesses in and around Perth and Kinross through a variety of channels. This resulted in 188,000 website visits to August 2022 and an 11% increase in the audience of our social media channels.
- Events resumed in 2022, with an extensive programme to mark the Platinum Jubilee incorporating the first Perth Mela Festival. The [Royal National Mod](#) returned to Perth for the first time in 18 years, generating an estimated economic impact of £2.5 million. The Winter Festival also returned, attracting an estimated 68,000 visitors to Perth over the Christmas Lights weekend.

Action: Support individuals into work and to progress into better paid work, encouraging businesses to access initiatives to create new opportunities for those furthest from the employment market and those currently in low wage jobs

Related activity and information:

- Using the Scottish Government [Parental Employment Support Fund](#), we supported nearly 120 eligible parents, both in and out of work, with assistance towards securing well paid, highly skilled employment.
- We have continued to work with businesses and individuals to create opportunities and secure well-paid employment for citizens. During 2022/23 we:
 - created 96 jobs through Employer Recruitment Incentives and moved 21 people into self-employment, through use of Skills Passport funding.
 - supported 38 people classed as long term unemployed into 6 month paid work placements.
 - supported 6 young people to develop coding and software development skills through a pilot CodeClan Youth Academy in March 2023

- On behalf of Perth and Kinross Local Employability Partnership, we launched the No One Left Behind Challenge Fund. This was targeted for delivery of additional and/or enhanced services in supporting people into work placement, employment or volunteering regardless of barriers. This resulted in almost £800k being awarded across eight projects; 230 participants successfully completing a course; and 148 going onto further positive destinations. Initiatives supported included a Freight Logistics HGV Skills Academy, a Digital Youth Business Incubator and a Caring Futures Programme providing support, advice and guidance to potential carers. An evaluation of the Challenge Fund is currently being undertaken and outcomes of this will inform future funding/support approaches driven by the Local Employability Partnership.



Key Performance Indicators related to this priority:

Trends will be indicative of performance and should be considered in the context of the current operating environment and level of influence.

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
Support and promote business growth and investment	Number of new business start-ups with support from Business Gateway	Influence	262	267	220	250	↑	Performance has improved, and we are the highest performer of the three Tayside local authorities. The Business Gateway contract was retendered in late 2022. We are looking to use the UK Shared Prosperity Fund allocations to expand Business Gateway service provision, particularly around enhanced expert help and community outreach. Support for start-up micro enterprises/self-employed individuals and social enterprises in rural Perth and Kinross is also provided by Growbiz, whom we provided with financial support in 2022/23 to expand its provision also.
	Area of immediate available Service Business Land (Ha)	Influence	30	32	37	N/A	N/A	<i>Data for 2023 will not be available until September 2023, following the PKC employment land audit. Data has not changed from that which was published within the Corporate Plan. In future years, trend will be based upon the most recent data published.</i> Proposed amendment to KPI The definition of immediately available Service Business Land includes land which is available, but for which there may be constraints which will delay the land being used for business purposes. Due to this, we are proposing to change this indicator to immediately available serviced employment land,



Data trending in favourable direction





Trend remains static


Key





Data trending in unfavourable direction


Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
								which will be more narrowly defined as land which is available for businesses to move in and begin operating.
	Percentage of premises connected to gigabit broadband	Influence	1.8%	4.7%	40%	43%	↑	There was a significant change in figures between 2020/21 and 2021/22 due to a widening of the definition of gigabit broadband to include existing cabled networks and completion of the local full fibre network programme. Changes to this indicator are expected to remain more stable in future years.
	Number of registered businesses in Creative Industries (including digital)	Influence	395	400	380	350	↓	<i>Data for 2022/23 is a snapshot only as of February 2023.</i> An increasing number of businesses in Creative Industries (including digital) is seen as an indicator of the local economy adapting to new technologies and innovation. The number has slightly decreased. Business advice is provided to support start-ups and business expansion through Business Gateway and initiatives boosting creativity and/or digital innovation, such as Famous Grouse Idea Centre at Creative Exchange , Tay Cities 5G initiative or Gigabit Perth.
Invest in innovative green power and smart technology solutions	Renewable energy generated across the PKC estate, including from low carbon heat sources (MWh)	Control	2,992	2,972	2,535	2,226	↓	Sources continue to be from biomass, photovoltaics (PV), solar thermal, and air source heat pumps (ASHP). There was a decrease in generation for 2022/23 compared to the previous year due to several biomass boilers being offline, reducing the low carbon heat consumed. Issues were investigated and resolved and as of July 2023, there were only two sites where boilers were still offline. These are planned to be re-instated before the 2023/24 winter

 Data trending in favourable direction
 Trend remains static




Key  Data trending in unfavourable direction

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
								season. There is a low carbon heat installation programme ongoing with opportunities for renewable energy technologies investigated.
	Number of registered businesses in energy (including renewables growth sector)	Influence	140	140	140	145	↑	<i>Data is a snapshot only, as at February 2023.</i>
Promote what our city and towns have to offer to businesses, investors and tourists	Investment in economic development and tourism (£ per 1,000 population)	Control	£57,375	£60,121	£94,286	N/A	↑	<p><i>2022/23 information will not be published until January 2024, therefore trend and commentary is based upon on 2021/22 data which became available after publication of the Corporate Plan.</i></p> <p>In 2021/22 we increased our local investment in Economic Development and Tourism by 57%. This has brought us closer to Scottish average investment levels and above our LGBF Family Group comparators average. Investment reflects our ability to secure external funding to support projects such as the Rural Tourism Infrastructure Fund and the Regeneration Capital Grant Fund. We are increasingly focusing on this to maximise available public funding to support revenue and capital projects.</p>
	Total number of visits (in person) to libraries, museums and galleries	Influence	644K	32K	246K	441K	↑	There has been an increase in footfall in 2022/23, which indicates signs of a recovery. In terms of galleries and museums, comparisons are not like for like on the full year. This is due to changes in both opening hours and a closure of galleries for

 Data trending in favourable direction
  Trend remains static

Key  Data trending in unfavourable direction

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
								refurbishment and building works, as well as hosting large national events such as the Royal National Mod and the redevelopment of Alyth Museum to the Cateran Eco-Museum Hub. Whilst not reflected in these figures, online use of libraries (including e-lending) and museum services has been steadily increasing in line with UK/national trends over the past 10 years and this continued to be the case in 2022/23.
Support people into work and encourage business to access initiatives to create new opportunities	Percentage of unemployed people assisted into work from council operated/funded employability programmes	Influence	21.5%	8.2%	13%	N/A	N/A	2022/23 information will not be published until August 2023 and data has not changed from that which was published within the Corporate Plan. In future years, trend will be based upon the most recent data published.
	Number of adult learners achieving outcomes	Influence	1,319	110	279	780	↑	The 2022/23 figure increase shows a return towards pre-pandemic levels as face-to-face work with adult learners restarted. Adult learner support included English for Speakers of Other Languages, provision for refugees and those seeking asylum, as well as employability support via accredited ASDAN courses for learners. The Adult Learning Partnership supported learners with a wide variety of learning opportunities, including those with substance misuse issues, poor mental wellbeing and those with a history of offending behaviour.

 Data trending in favourable direction
  Trend remains static
 Key  Data trending in unfavourable direction

Priority: Enabling our children and young people to achieve their full potential

Action: Ensure inclusive and quality education for all and promote lifelong learning

Related activity and information:

- Results from recent Care Inspectorate inspections across Early Learning and Childcare settings were consistently above national results, with 81% evaluated as 'good or better' in care, play and learning, 90% in setting, 81% in leadership and 86% in staff team.
- There have been improvements in attainment across many areas, particularly in literacy and numeracy.
- Primary pupils' achievement of Curriculum for Excellence (CfE) levels has improved and are mostly the highest seen in almost all curricular areas and stages over the last five years.
- For secondary pupils in S3, achievement of CfE Levels has improved by 8% on those last recorded in 2019 and is consistently above the national average.
- Overall leavers' attainment has outperformed the virtual comparator for the highest 20% and middle 60%. The lowest attaining 20% of our school leavers remains the area requiring the greatest attention and a continued focus is required to begin to make improvements in this area.
- During 2022/23, through our Lifelong Learning approach, we supported 1,249 young people to achieve [Duke of Edinburgh Awards](#). Included in this number are 214 young

people who required additional supports to complete their achievements.

- Through partnership working with our [Universal Youthwork providers](#), young participants in Perth and Kinross have achieved awards, including:
 - 4 silver awards in [SQA Youth Achievement](#)
 - 49 [Saltire Awards](#)
 - 1 [John Muir Award](#)
 - 57 participants achieved a [Hi5 award](#)
- 7 young people received SQA Core Skills qualifications at Level 3 in Communication in Listening, Speaking, Reading & Writing and Numeracy through participating in a voyage with [Ocean Youth Trust](#).

Action: Reduce the poverty-related attainment gap

Related activity and information:

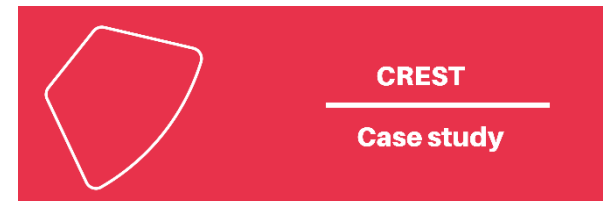
- The poverty-related attainment gaps show a mixed picture across the educational stages, narrowing for P4 and S3, with some areas widening at P1 and P7, and remaining largely static for school leavers. In S1-3 we have reduced the attainment gap, in particular S3 at both level three and level four.

Action: Ensure that Looked After Children and children and young people with additional support needs achieve health, wellbeing and education outcomes comparable with their peers

Related activity and information:

- We work in partnership with a range of public, private and third sector organisations to meet the needs of Looked After children, young people and care leavers.
- We continue to support and promote the use of Kinship placements with family rather than formal fostering arrangements.
- Stability is an important aspect of care arrangements and performance has improved, with only 19% of children and young people having more than one placement during the past year.
- It is a priority within Perth and Kinross to place brothers and sisters who require care, together whenever possible. As of March 2023, 46% of brother and sister groups were all placed together, and a further 32% had two or more brothers and sisters in the same placement. There is recognition at a national level that it will not always be possible to place brothers and sisters in the same foster placement when they are from larger families.
- Through the YoungScot portal 96 young carers in Perth and Kinross have signed up for the [Young Carers Package](#) and claimed entitlements 1,266 times. This package has been developed by the Scottish Government in recognition of the contributions of young carers; and is designed to help them make the most of their free time and provide support in their caring role.

- We supported 171 young people who face disadvantage through skills academies, learning agreements, school groups and job clubs. Projects included academies centred around construction, hospitality, social skills and venture/outdoor education. These provided opportunities for further education, volunteering, work experience and/or employment and resulted in a number of successful outcomes.



Key Performance Indicators related to this priority:

Trends will be indicative of performance and should be considered in the context of the current operating environment and level of influence.



*Attainment indicator data will not be published until February 2024, therefore trend arrows relate to the most recent year of publication.


Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
Ensure inclusive and quality education for all and promote lifelong learning	Percentage of children meeting expected developmental milestones when entering primary school	Influence	81%	77%	82%	82%	↔	There has been a steady increase in the number of children meeting all developmental milestones since the first data collection in 2016, with maintenance over the last year. However, we are seeing the impacts of Covid-19 taking effect over the last two years, in the 27–30 month assessment.
	Percentage of primary school pupils (P1, P4 & P7 combined) achieving expected levels in literacy and numeracy	Control	Not reported due to Covid	74%	78%	*N/A	↑	The achievement of Curriculum for Excellence (CfE) levels for primary aged children has improved by four percentage points in both Literacy and Numeracy, with improvements particularly in the P7 cohort. In most curricular areas and stages, achievement of Curriculum for Excellence Levels is now at the highest levels recorded in Perth and Kinross, and above the average of our comparator authorities.
	Proportion of school leavers attaining 1 or more passes at SCQF Level 5	Control	88%	89%	89%	*N/A	↔	Performance for Scottish Credit and Qualification Framework (SCQF) attainment against both of these indicators remain close to our virtual comparator, and in line with the national averages of 86% at level 5 and 61% at level 6. These measures remain a focus of term visits by officers to schools. Schools closely monitor the proportion
	Proportion of school leavers attaining 1 or more passes at SCQF Level 6	Control	70%	71%	66%	*N/A	↓	

↑ Data trending in favourable direction ↔ Trend remains static

Key ↓ Data trending in unfavourable direction




Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
								of young people achieving these measures, and act to intervene to support young people, where necessary. The fall in the proportion of school leavers leaving with at least 1 qualification at level 6 is mirrored nationally as we have moved from teacher professional judgement through the alternative certification model to the “normal” SQA assessment process in a post-covid environment.
	Participation of 16–19-year-olds participating in learning, training or work (%)	Influence	95%	94%	94%	N/A	N/A	2022/23 information will not be published until August 2023 and data has not changed from that which was published within the Corporate Plan. In future years, trend will be based upon the most recent data published. We are implementing a much more rigorous 16 plus framework in partnership with Skills Development Scotland to effect further improvement in this measure.
Reduce the poverty-related attainment gap	Percentage gap between SIMD 1 and SIMD 5 for school leavers attaining 1 or more passes at SCQF Level 5	Control	21%	28%	24%	*N/A	↑	Figures previously included in our Corporate Plan have been updated in line with changes made by the Scottish Government to indicator calculations, which capture a wider range of attainment.
	Percentage gap between SIMD 1 and SIMD 5 for school leavers attaining 1 or more passes at SCQF Level 6	Control	34%	41%	35%	*N/A	↑	Performance for SCQF Level 6 attainment remains better than our virtual comparator (40%), and the national average (37%). Significant challenges remain at level 5, where performance is in line with our virtual comparator, but lower than the national average (19%). Nine of our secondary schools are now SCQF ambassadors,

 Data trending in favourable direction
  Trend remains static

Key  Data trending in unfavourable direction

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
								committed to finding flexible senior phase options for all learners. This will be a key improvement outcome for our planned senior phase curricular input in session 2023/24
Ensure that Looked After Children and children and young people with additional support needs achieve comparable outcomes	Percentage of children being looked after in community placements rather than residential placements – balance of care	Control	96%	96%	94%	93%	↓	There were 276 Looked After Children as at the end of March 2023. Of these, 257 were in community placements, and 19 were in residential or secure care placements. The social and emotional impact of Covid-19 has had a major impact on risk taking behaviour amongst young people which has required increased use of residential placements. This situation is being monitored closely with emphasis on enabling the young people to return home.
	Percentage of school leavers looked after within the last year with 1 or more qualification at SCQF level 4	Control	75%	62%	87%	N/A	↑	There has been significant focus on the level 4 outcomes for this cohort of young people and this is reflected in the figures. This improvement puts us above the national average of 78% for this indicator, though still below the overall performance achieved in 21/22 in respect of all school leavers. We recognise that this group is a key priority for improved attainment, and will be directing the Care Experienced Children and Young Persons Funding to support this.

Key

 Data trending in favourable direction
 Trend remains static
 Data trending in unfavourable direction

Priority: Protecting and caring for our most vulnerable people

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. This report highlights 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 reports on performance which relate 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
- commissioned services.

Please refer to the [2022/23 Health and Social Care Partnership Annual Performance Report](#) for further information.

Action: Ensure we quickly identify children, young people and adults at risk of harm and abuse and take the necessary actions to keep them safe

Related activity and information:

- We work hard to protect children and young people from harm, abuse, neglect and exploitation and keep them safe. However, the pressure to deliver high quality services continues to rise, with increasing numbers of children and young people being reported as requiring support. Along with staffing pressures, this has resulted in some delays in meeting timelines for holding case conferences. However, children and young people continue to receive high quality support and care. They increasingly remain on the Child Protection Register for shorter periods, show evidence of sustained progress and a greater likelihood that changes made will lead to positive longer-term outcomes.
- In the past year we have introduced a multi-agency screening hub to assist in early identification of risk and concern for children. This group meets weekly, reviewing Child Protection referrals that have been made but do not require an immediate Child Protection response. Referrals are allocated internally and to partners based on need and service availability. This ensures an early response which can prevent an escalation of concerns or lead to statutory social work involvement.
- More adults were reported as being potentially at risk of harm as we emerged from the pandemic. We adapted how we worked, including contacting people digitally, to investigate and gather information as necessary. This meant that more people were able to access the help and support they needed to keep them safe.
- In 2022, the Care Inspectorate led a joint inspection of our multi-agency adult protection arrangements. They reported that we had very effective strategic leadership, and that our processes were leading to improved outcomes for people. We were the only partnership in Scotland to receive this 'very effective' grading.
- SCOPE is part of our Health and Social Care Partnership. It is a specialist, integrated and multidisciplinary team

providing early intervention and ongoing support to people over 14 years with autism and learning disability. Add in something here as per JP around complex care transformation programme.



Action: Ensure that people get the right care, accommodation and support where and when they need it

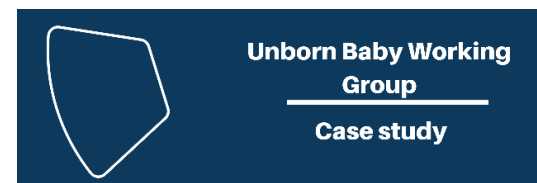
Related activity and information:

- To better understand peoples’ experiences across health and social care on a more routine basis the Health and Social Care Partnership commissioned [Care Opinion](#), in May 2022. Care Opinion allows people to share their stories, engage with services directly and provides a ready suite of resources, personal experience stories and improvement ideas from people who use our services. Almost two thirds of our teams are active on the system, and we are expanding this further. Due to our performance and growth on the platform, we are being highlighted as a positive example nationally and have been contacted by other areas keen to learn from our approach.
- Our local Service User and Experience Reporting (SUPER) Survey is also being used to maintain frequent updates and provide an insight on how people experience our services. In 2022/23 there were positive results for rating of care or support as excellent or good (96% of 177 respondents); and less positive results in terms of agreeing that services

supported them to manage their condition so that it did not get worse (68% of 127 respondents).



- We have continued to support over 450 people from Ukraine to settle into accommodation and continue to work with the third sector and community groups to provide support to these and the 109 people seeking asylum. This includes expanding provision of English for Speakers of Other Languages (ESOL) to support the 116 children who have enrolled in our local schools.
- We continue to receive referrals from [CoSLA](#) to support unaccompanied asylum-seeking young people (16-18 years) to settle into the local community. Due to the age of the young people on arrival, they have Looked After status and are afforded the same rights and supports as other Looked After and care experienced (18 years+) young people. As a result, it has been necessary to expand our support service for these young people and host families.



Action: Prepare for the establishment of the National Care Service and continue to strive for excellent health and social care outcomes for the people of Perth and Kinross

Related activity and information:

- In June 2023, the Scottish Parliament extended the deadline for the completion of Stage 1 of the National Care Service (Scotland) Bill to January 2024. It was then announced in July 2023 that accountability for the National Care Service would be shared between the Scottish Government, NHS and local authorities. As part of this the latter will continue to employ staff and be responsible for assets such as buildings. We will continue to monitor national developments and consider activity as required.

Action: Work with partners to reduce re-offending and support effective interventions for people in the justice system

Related activity and information:

- Bail supervision is used to allow young people access to a bespoke person-centred program, tailored to their individuals needs as a means of improving their life chances. In 2022/23, 78 young people were offered Bail supervision as an alternative to remand.
- We continue to monitor the volume of court reporting work in Criminal Justice Social Work to ensure appropriate resourcing. The complexity of reporting has increased, along with new reporting for the recently introduced [Caledonian Programme](#) for domestic abuse offences. We are aware that

a Court backlog remains and there is uncertainty around the projected volume and how this will be processed.

Key Performance Indicators related to this priority:

Trends will be indicative of performance and should be considered in the context of the current operating environment and level of influence.

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
Ensure we quickly identify children, young people and adults at risk of harm and abuse and take the necessary actions to keep them safe. <i>(Children and young people)</i>	Percentage of children on child protection register over 12 months	Control	12%	21%	8%	4%	↑	Most child protection registrations last less than a year and the number of children and young people who remain on the child protection register for 12 months or more has reduced again. This was following a peak in 2020/21 due to the impact of Covid-19. Many of these children and young people have multiple and/or complex needs which require coordinated support.
	Rate of children on the child protection register per 10,000 children	Control	33	23	19 (est.)	16 (est.)	↑	<i>The rate of child protection registrations per 10,000 children is currently only estimated for 2021/22 and 2022/23, as updated population figures are not yet available.</i> Child Protection registrations in Perth and Kinross remain below the national average rate (from 2022) of 22 per 10,000 population. This ongoing reduction is a consequence of a significant investment made to secure consistent chairing of case conferences and increasing use of Child and Young Person's Plans at a much earlier stage; reducing the need to go to case conference and registration.



Data trending in favourable direction






Trend remains static

Key






Data trending in unfavourable direction

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
Ensure we quickly identify children, young people and adults at risk of harm and abuse and take the necessary actions to keep them safe. (Adults)	Number of Vulnerable Person Reports received	Influence	1,284	1,515	1,755	2,254	↑	<p>Health and social work data is subject to review and validation and figures can change over time. This has led to some figures being amended from those previously reported in our Corporate Plan.</p> <p>The number of Vulnerable Person Reports received each year has increased by almost 26%. This increase in total referrals coincides with recent activity to promote and improve public and partner services' awareness of adult support and protection services, suggesting we have been successful in encouraging people to come forward with concerns.</p>
	Percentage of Adult Support and Protection (ASP) Initial Referral Discussions held within timescale	Control	N/A	N/A	67%	69%	↑	<p>This was a new KPI in our Corporate Plan. Upon review, data provided was found to be incorrect and has been amended.</p> <p>The percent of ASP Initial Referral Discussions held within timescale has improved by two percentage points, although it remains below target. This is a relatively new process that has been introduced and continues to be evaluated and improved.</p>

 Data trending in favourable direction
  Trend remains static
 Key  Data trending in unfavourable direction




Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
Ensure that people get the right care and support where and when they need it.	Number of households presenting as homeless	Influence	758	670	610	737	↓	The number of households presenting as homeless increased by 21% compared to the previous year. This was due to the demand associated with post-pandemic conditions, cost of living pressures and a reduction in housing supply with less new-build completions and significantly reduced turnover of existing stock. We launched a new self-serve, online Housing Options service, making it easier for people to access a range of housing options.
	Number of PKC homes built for those with particular support requirements (units)	Control	N/A New indicator	8 (PKC)	12 (RSL)	15 (7 RSL & 8 PKC)	↑	<i>This was a new KPI in our Corporate Plan. Upon review, data provided was found to be incorrect and has been amended.</i> Due to the small number of projects involved, the trend may fluctuate each year. Proposed amendment to KPI To align with our Local Housing Strategy , we propose to change this indicator slightly in 2023/24. The new indicator will reflect the minimum target of 10% of all affordable homes, built by us and RSLs, being to wheelchair and adaptable standard.

Key

 Data trending in favourable direction
 Trend remains static
 Data trending in unfavourable direction

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
	Percentage of adults receiving any care or support who rate it as excellent or good	Influence	83%	N/A	79%	N/A	N/A	<i>This is a bi-ennial survey and data has not changed from that which was published within the Corporate Plan. Trend arrows will only become applicable every 2nd year.</i>
	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.	Influence	80%	N/A	75%	N/A	N/A	Every two years across Scotland people are asked to complete the Health and Care Experience Survey and comment on their experience of their GP practice and wider health and social care services. There is no update to this figure in 2022/23, however, as at the most recent Health and Care Experience Survey (2021/22) we remain above or on target when compared to the Scottish average across both KPIs. While performance has declined compared to 2019/20, this is in line with the wider trend experienced across Scotland.

Key

 Data trending in favourable direction
  Trend remains static
 Data trending in unfavourable direction

Priority: Supporting and promoting physical and mental wellbeing

The Council's Adult Social Work and Social Care services are delegated to the Perth and Kinross Integrated Joint Board 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. This report highlights 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 reports on performance which relate 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
- commissioned services.

Please refer to the [2022/23 Health and Social Care Partnership Annual Performance Report](#) for further information.

Action: Work with partners to provide localised health and social care provision in areas of greatest need and in those most geographically distant from services

Related activity and information:

- Please refer to the [2022/23 Health and Social Care Partnership Annual Performance Report](#) for detailed reporting.

Action: Improve health and wellbeing in Perth and Kinross by increasing overall participation in sport and physical activity and promoting the wellbeing benefits of time spent in our natural surroundings

Related activity and information:

- Following extensive community consultation, we have developed a new [Physical Activity and Sports Strategy](#). This strategy and one year action plan focuses on increasing participation in physical activity and sport to support positive mental and physical wellbeing.
- Over £350,000 was invested in three upgrades of playparks and designs and consultation were under way for a further four upgrades with joint funding from community groups, the Council, and Scottish Government.
- During 2022/23 we invested £1,012,000 in active travel infrastructure to encourage residents and visitors to walk and cycle in Perth and Kinross.
- An additional £9.3 million was allocated in [March 2023](#) to ensure the replacement of Blairgowrie Recreation Centre could go ahead. This is due for completion by the end of 2024 and will provide modern swimming pool and physical activity facilities for residents of Perthshire's largest town.

However, to maintain the affordability of the capital programme, Elected Members agreed to pause work to deliver PH20, the planned replacement of Perth Leisure Pool and Dewar's Centre.



Action: Improve health and wellbeing in Perth and Kinross by ensuring that people have access to wellbeing support when they need it

Related activity and information:

- We improved our mental health crisis response via our partnership work with [The Neuk](#). This peer-led therapeutic space provides a place where people receive person-centred help for their immediate mental health needs in a crisis.
- Further details of improvements can be found within the [2022/23 Health and Social Care Partnership Annual Performance Report](#) and our [Community Mental Health and Wellbeing Services SDP Update](#), as reported to the Integration Joint Board in March 2023.



Key Performance Indicators related to this priority

Trends will be indicative of performance and should be considered in the context of the current operating environment and level of influence.

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
Improve health and wellbeing in Perth and Kinross by increasing overall participation in sport and physical activity and promoting the wellbeing benefits of time spent in our natural surroundings	Number and percentage of the total school roll (primary and secondary) participating in Active Schools/School Sports	Influence	10,763 30%	Not collected due to Covid	5,190 29%	7,200 39%	↑	Figures for this indicator are calculated across three terms and may include some individual pupils being counted more than once if they participated during more than one term. As school activity programmes have returned more fully in 2022/23 the number of participating pupils has begun to recover.
	Number of attendances at pools, indoor and outdoor sports and leisure facilities and programmes (thousands)	Influence	1.258M	63K	564K	1.002M	↑	Upon review, 2021/22 data provided for the Corporate Plan was found to be incorrect and has been amended. This increase includes an uplift in swimming at Perth Leisure Pool, due to the Olympia Pool in Dundee being closed throughout the year. This accounts for approximately 7% impact on total customer generated income. Fitness membership is continuing to slowly increase with total membership numbers at the end of March increasing to 3,709. Most venues returned to full operation in this year and attendance levels are sitting at approximately 87% of pre-covid levels. The industry average sits approximately 80-90%, so this is a positive position to report upon.
	Percentage of residents satisfied with local leisure facilities	Influence	77%	74%	Not collected due to Covid	58%	↓	Regarding the decrease in satisfaction levels, customer surveys have shown issues with cleanliness. These are particularly in relation to Perth Leisure Pool which, mainly due to the older age of the building and general wear and tear is



Data trending in favourable direction



Trend remains static

Key



Data trending in unfavourable direction

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
							causing an appearance of uncleanliness. £150,000 has been allocated in 2023/24 to review leisure and cultural assets to assess what capital investment they require.	
	Percentage of adults satisfied with parks and open spaces	Control	92%	88%	Not collected due to Covid	N/A	N/A	Awaiting publication of the Scottish Household Survey. No timescale is available as to when this data will be published.
Improve health and wellbeing in Perth and Kinross by ensuring that people have access to wellbeing support when they need it	Mental Health - Reduction in waiting times for people to access Mental Health Services (weeks)	Influence	N/A New Indicator		33	36	↓	As at the end of March 2023, the waiting time for people accessing statutory Mental Health Services had increased by 10% compared to the same period last year. However, at the same time there has been a 27% reduction on waiting lists, suggesting non-statutory community-based services, such as the third sector and peer support networks, are intervening earlier and limiting the need for intervention via statutory services. A report approved by the IJB in March 2023 sets out a redesign of Specialist Community Mental Health Services across Tayside. This will include a focus on reviewing and reducing waiting lists and increasing access to preventative and community support.
	Percentage increase in people who feel that their health and social care support was easily accessible and well communicated	Influence	N/A New Indicator	91%	80%	89%	↑	Service User and Experience Reporting (SUPER) Survey results demonstrate that people broadly feel that their health and social care support was easily accessible and well communicated. While the sample size for this measure remains smaller than we would like, work continues to expand the reach



Data trending in favourable direction



Trend remains static




Key



Data trending in unfavourable direction

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
								of the SUPER Survey to additional teams and services throughout the Health and Social Care Partnership.

Key

 Data trending in favourable direction
  Trend remains static
  Data trending in unfavourable direction

Priority: Working in partnership with communities

Action: Establish locality multidisciplinary teams working with our community planning partners and residents to identify and address local solutions to local needs

Related activity and information:

We recognise that there is no one-size fits all solution to working with communities to address local needs. In 2022/23 we have tested different approaches, with differing demographics within three specifically targeted areas. Some of the progress made is outlined below.

- **Letham, Perth**

Letham already has a strong community support network but some of the highest deprivation in Perth and Kinross. We are part of a collaborative project with the [Wellbeing Economy Alliance Scotland](#) called '[Love Letham](#)'. We are working together, with the local community, to create a shared local vision of what children and young people need to flourish, as well as a plan to deliver it. In 2022/23 community consultation was undertaken to identify key priorities and a [report](#) on outcomes was produced. Action will be progressed in partnership with the community through developing multi- disciplinary team working.

- **Highland Perthshire**

Highland Perthshire had already established a willingness to deliver differently through the [LEADER programme](#). We are building on this, whilst looking to address the particular challenges presented by the rural poverty premium. A multi-disciplinary steering group has been created between Council, Health & Social Care Partnership, NHS and Police and funding allocated to develop this model. The [Improvement Service](#) are also providing support, as they are keen to learn from and replicate this model elsewhere. The group has been developing internal connections and a collective understanding of the needs of the area before engaging with community groups. Further to an early workshop, poverty and the cost of living crisis have been prioritised as initial focus areas.

- **Coupar Angus**

Coupar Angus was identified by the Community Planning Partnership as one of its focus areas. It has elements of both significant deprivation and rurality. An external consultant carried out community consultation to identify actions in 2022/23. These will be delivered through a multi-disciplinary approach, building on initial work at a child poverty workshop which was held in June 2022.

To support locality working approaches, we have developed a PowerBI tool, which brings together a range of demographic information and provides us with insights into specific issues. This will be used alongside community views and local knowledge to develop locality profiles and tailor our approach accordingly.

Action: Increase the supply and availability of rural housing

Related activity and information:

- The Council's house building programme has delivered new homes in towns and settlements right across the region. Our new affordable homes are all built to the highest standards in areas where there is a shortage of affordable housing. A range of energy-efficiency measures are included in our new-builds to keep the energy bills of our tenants as low as possible, and to minimise the carbon footprint of the homes. Accessible housing is also part of many of the new developments.

Action: Develop and expand our approach to working with communities to identify local actions and priorities and deliver on these together

Related activity and information:

- The [Community Plan \(Local Outcomes Improvement Plan\)](#) was developed in consultation and engagement with communities of both interest and of place.
- In 2022/23 we commissioned an external agency who, together with Community Planning Partners, developed a new [Coupar Angus Action Plan](#). This was informed by extensive consultation with community groups, businesses and locals.
- We commenced [Big Place Conversation](#) events and an online survey in early 2023. These give residents of all ages an opportunity to have their say on what they love about where they live and what could be improved. Engagement

will continue throughout 2023 and feedback will be used to inform the third Local Development Plan.

- Through the Place Based Investment Fund, we have supported the creation of the new [Strathmore Community Hub](#) which is proving to be a popular asset for the local community. Since opening in September 2022, it has already hosted over 90 events, with over 300 hours of bookings.
- An [Education Scotland](#) review of Community Learning and Development in Spring 2022. This highlighted significant strengths in relation to supporting and growing volunteer capacity, but also identified improvements were needed in our approach to volunteering. As a result, we are developing a consistent approach to volunteering across the Council.



Deliver our internal cultural change programme ensuring all staff contribute to our commitment to engage with and be accessible and responsive to our residents and communities

Related activity and information:

- Our cultural change programme picked up pace this year with our Employee Offer Experience (EOE) focused on our Perth and Kinross Offer, the new values, and behaviours framework; and our “eyes and ears” (or No Wrong Door) approach. Our Culture Leads Group which has a

membership of around 70 employees across the Council were fundamental in co-designing this.

- These sessions were led by our Extended Executive Leadership Team. New employees who attended as part of their induction reported feeling more connected to the organisation and had greater clarity on how they fit in to the bigger picture. Employee engagement levels also increased with more staff reporting feeling happier over the nine months the EOE was being delivered.
- By the end of 2022, 26% of the organisation had attended an EOE session either virtually or in person. In addition, another 50% of employees had heard about the Offer through their own line manager using the EOE materials in team meetings or workshops.
- We also changed our leadership development programme, introducing a clear group structure and regular meeting programme for our Extended Executive Leadership Team (EELT) and Leadership Forum.
- We continued to promote a coaching culture where leaders are visible, open, and honest, providing regular feedback to their employees.

- In early 2023, we developed a Leadership Competency Framework and refreshed Performance Development Discussion which will provide clarity in terms of expectations of our leaders.
- We developed a Leadership Masterclass Programme with internal and external facilitators to provide bite-sized learning opportunities to further develop skills and confidence as well as collaboration and discussion to strengthen relationships.
- We offered bespoke team programmes and interventions including coaching. We also introduced team coaching and facilitation to allow teams to better understand different working styles, interpersonal relationships and successful team working.
- We introduced the use of [Insights Team Discovery Model](#) to further develop in this area, improving team culture, developing greater self-awareness in individuals and promoting more effective communication. Through our evaluation process, teams have reported more effective relationships, increased open and honest conversations and awareness of individual differences.

Key Performance Indicators related to this priority

Trends will be indicative of performance and should be considered in the context of the current operating environment and level of influence.

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
Increase the supply and availability of rural housing	Total number of houses built in rural areas of Perth and Kinross	Influence	143	26	55	63	↑	This includes new Council homes completed in Abernethy in 2022 as a result of a £1.6 million investment from ourselves and the Scottish Government.
	Number of Community Development Trusts supported to increase the availability of rural housing	Control	N/A New Indicator, baseline to be established and targets set thereafter			3	N/A	The three projects included in this indicator secured feasibility funding in 2022/23 for community-led housing developments. All three are in Highland Perthshire and have potential to inform further such projects in other communities.
Develop and expand our approach to working with communities	Number of community groups with local resilience plans	Influence	34	35	26	28	↑	As part of the new framework for civil contingencies, officers have engaged with more communities to develop enhanced resilience to adverse events. We have been able to support willing members to prepare for, respond to and recover from particular weather events. We hope to increase this number year on year going forward.
	Number of community groups supported to increase their capacity	Control	220	270	236	343	↑	The number of community groups supported to increase their capacity rose and exceeded target. This includes support for groups to apply for Community Investment Funding, food insecurity funding and developing community action plans. For 2022/23, additional funding was available to support



Data trending in favourable direction



Trend remains static

Key



Data trending in unfavourable direction

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
								volunteering activity, which increased the number of groups we worked with. This includes warm spaces funding and Volunteer Development Fund, which gave 1,034 volunteers access to training and/or resources relevant to their roles.
	Number of community groups supported in the asset transfer process	Influence	11	5	7	26	↑	In 2022/23, we supported 26 community groups who enquired about Community Asset Transfer (CAT), providing relevant known information regarding assets and a single point of contact. This approach has allowed for relationship building and facilitated discussions as to whether a CAT is right for the group at this time. As a result of our partnership work, at the end of 2022/23, at least nine of the groups decided that CAT was their preferred option. We are continuing to support these groups to enter the formal CAT request stage two in 2023/24.
	Number of groups receiving community investment funding	Control	127	N/A	141	85	↓	Whilst the number of groups receiving Community Investment Funding was down on the previous year, so was the number of applications. The Community Investment Fund only ran once in 2022/23, as opposed to twice in 2021/22 (after being suspended in 2020/21 due to Covid-19). Consequently, the total number of applications was down on the previous year. Community Groups also had



Data trending in favourable direction



Trend remains static




Key



Data trending in unfavourable direction

Key Actions (summary)	Indicator	Control / Influence	Performance				Trend	Comments
			19/20	20/21	21/22	22/23		
							the opportunity to apply to other grant schemes in 2022/23, such as the Cost of Living Fund, which may have impacted applications.	
	Number of participation requests	Influence	2	1	0	0	↔	In 2022/23, we received no Participation Requests. This situation is not unique to Perth and Kinross, as other local authorities also report low numbers. In recognition of this, Part 3 of the Community Empowerment Act 2015 is being reviewed first as part of a broader Community Empowerment Act review by the Scottish Government. The Scottish Community Development Centre has formed a working group to lead this review with relevant authorities, and we are represented in this working group.




Key

 Data trending in favourable direction
  Trend remains static
 Data trending in unfavourable direction

Key contact

For further information on any area of this report please contact the Corporate Performance Team corporateperformance@pkc.gov.uk.

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Key  Data trending in favourable direction  Trend remains static
 Data trending in unfavourable direction