



Executive Summary

Annual Performance Report 2022/23

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

Executive summary

This Executive Summary uses trend information from the Key Performance Indicators (KPIs) in the Corporate Plan to give an overview of where we are performing well compared to the previous year's data, or where there has been a decline in performance.

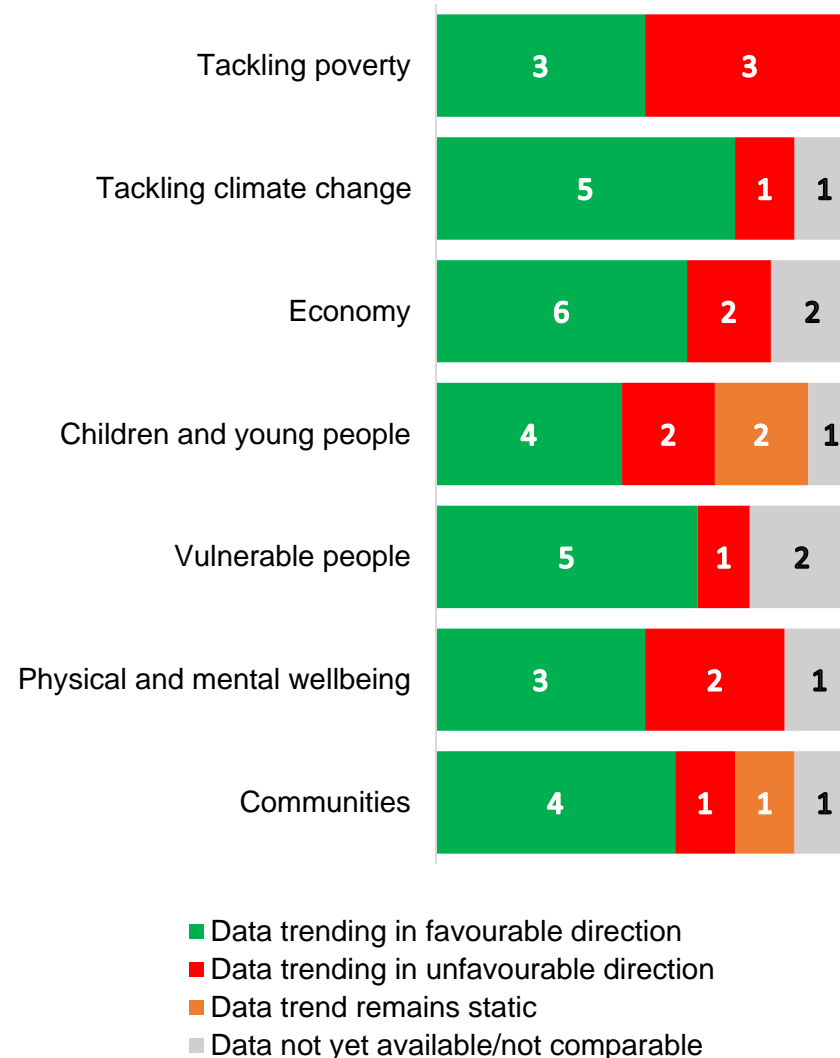
This is intended to offer an 'at a glance' summary of our performance. However, to fully understand the context and the wider activity being undertaken to support our key priorities it is important to read the full Annual Performance Report.

Overview of KPI trends

The graphs within this document provide an overview of trends within the KPI data 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 this 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.



Overview of challenges and highlights

Tackling poverty



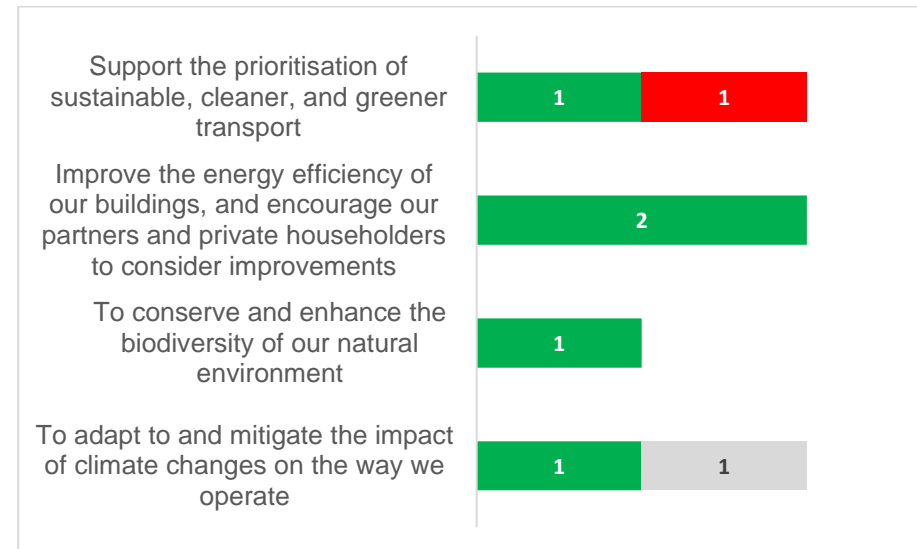
Services and communities continue to face significant challenges in tackling and mitigating the impact of poverty. The percentage of children living in relative poverty and the number of crisis grant applications have both increased. This is reflective of the additional impact the current cost of living crisis has had on what was already a complex area. That said, we have progressed a number of interventions within 2022/23 to mitigate these from increasing further and are continuing to invest in both short and longer-term actions. Improvements will be driven through actions identified by the Anti-Poverty task force and within the Local Child Poverty Action Plan.

In mitigating the cost-of-living pressures, we have worked with partners and increased the number of households provided with energy/heating advice by services by 245%. We will continue to provide the same level of funding in 2024/25. The number of new publicly available social housing units has decreased compared to

the previous year; however, we exceeded target and have maintained our rents at affordable levels.

We have supported increasing numbers of people through our Welfare Rights service, resulting in benefit gains of £6.5m from unclaimed benefits. We continue to promote fair work and in 2022/23, both the number of local Living Wage employers and the percentage of people earning the real Living Wage or above has continued to rise.

Tackling climate change and supporting greener sustainable places



We have continued to progress well in this area, with most KPIs trending in a favourable direction. The number of publicly available Electric Vehicle (EV) charge points increased by almost 50% in 2022/23, the majority of which was delivered by the private sector. We have started works on a major project in 2022 which will further

Executive Summary: Annual Performance Report 2022/23

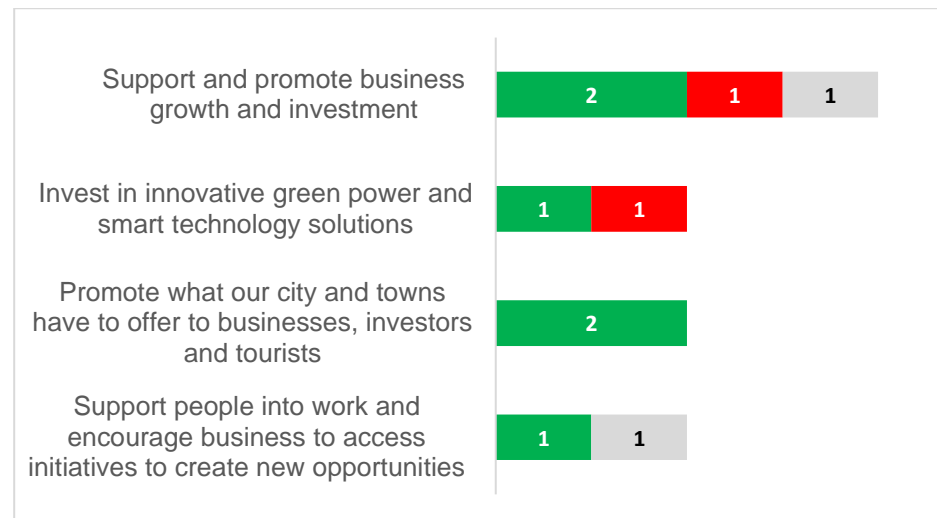
improve EV infrastructure in Perth and introduced EV charging to support sustainability of existing provision. There has been a reduction in electric vehicles (EVs) in our Council fleet due to leasing arrangements coming to an end. We are currently developing an EV transition plan to ensure we have a cleaner, greener fleet and meet government targets.

The percentage of our Council housing meeting the energy efficiency standard improved, and we have commenced activities which will improve this further. We have continued to reduce emissions from our non-domestic properties through use of building management systems and education.

There has been an 85% increase in areas of grassland we manage for biodiversity improvement. We will be reviewing how we can further develop improvement in this area based on trials undertaken in 2022/23.

Whilst we don't yet have current figures around total household waste being recycled, we continue to deliver more recycling services and have reduced recycling contamination rates. Our Climate Change Assessment Tool (CCAT) score has increased by eight percentage points overall. We have identified procurement contribution to this score as an area of development and this will be taken forward as part of transformation activity.

Developing a resilient, stronger and greener local economy



Despite the economic challenges associated with rising inflation and a cost of living crisis, support for business growth and investment in our urban and rural areas is showing signs of improvement. The number of new business start-ups supported by Business Gateway has increased, as has the percentage of premises connected to gigabit broadband. In addition, we have progressed and/or secured funding for some major projects within 2022/23 which support this priority, including the Cross Tay Link Road and Perth Eco-Innovation Park. The number of registered businesses in Creative Industries, however, has declined and support continues to be provided through Business Gateway and sector specific initiatives.

Renewable energy generated across our buildings has decreased due to issues with biomass boilers, which have mostly been resolved. A low carbon heat installation programme is ongoing and

additional Capital investment was committed in 2023/24 for decarbonization activity. As at February 2023, the number of registered businesses in energy has increased by five.

Investment in economic development and tourism per 1,000 population and footfall to libraries, museums and galleries have both increased (by 57% and 79% respectively) when compared to the previous year. Events returned in 2022, including the winter festival and hosting of the Royal National Mod, and we continued to deliver the Perth Museum project which is due to open in 2024.

We continued to provide support and training to help people into work and the number of adult learners achieving outcomes has improved significantly, although not quite to pre-pandemic levels. We administered several funds and incentives in 2022/23 and are continuing to evaluate and learn from the outcomes of these.

Enabling our children and young people to achieve their full potential



Attainment data is published in the year following completion of a school term, therefore data trends for a number of these indicators relate to 2021/22. All show ongoing impacts of the pandemic. Despite this, we have maintained performance in children meeting expected developmental milestones and the percentage of primary school pupils attaining expected levels in literacy and numeracy has increased to record levels for our area. Attainment for SCQF level passes for school leavers has remained steady or declined slightly but we remain close to national averages. We don't yet have data for participation rates but have supported over 1,000 young people to achieve Duke of Edinburgh and other awards.

The poverty-related attainment gap has reduced at SCQF level 5 and 6, and we remain in line with national averages for SCQF level 6 but there is a more mixed picture across all educational stages. Further improvement is required at SCQF level 5 and are working to address this.

The balance of care has fallen slightly, however use of residential or secure care placements remains low, involving fewer than 20 young people. The situation continues to be monitored closely. There has been a significant improvement in Looked After school leavers with 1 or more qualification at SCQF level 4. Whilst we are now sitting above the national average for this figure, we are direct funding to support further improvement.

Protecting and caring for our most vulnerable people



As a result of investment and interventions put in place, estimations for the rate of children on the child protection register has decreased. We have also seen reductions in the percentage of children on the child protection register over 12 months. There are pressures in this area, however, with rising numbers of referrals leading to some delays in case conferences being held. In the past year we have introduced a multi-agency screening hub to assist in early identification of risk and concern for children

For adults, the number of vulnerable person reports received has increased by almost 26%. This is reflective of recent work undertaken to promote and improve awareness of services and encourage reporting of concerns. We are holding more referral discussions within timescale but are continuing to evaluate and improve this new process. We also received a 'very effective' grading for strategic leadership in an inspection of our multi-agency adult protection arrangements, being the only partnership in Scotland to achieve this.

We have increased the number of homes built for people with particular support requirements. However, the number of households presenting as homeless has increased by 21%. This has been impacted by cost of living pressures, with increased demand and a reduction in social housing supply and turnover. In response to this we have launched a new online service to make it easier for people to access a range of housing options.

Health and Care Experience surveys are only completed every two years; therefore, figures have not changed to those previously published. We continue to develop additional feedback mechanisms to understand peoples' experiences across health and social care more routinely. Recent results from a local survey show an improved picture in adults rating their care as excellent or good but decreased satisfaction in support provided to manage their condition from worsening.

The deadline for the completion of Stage 1 of the National Care Service (Scotland) Bill has been extended to January 2024. An update noted that accountability for the National Care Service would be shared between the Scottish Government, NHS and local authorities, meaning we will continue to employ staff and be responsible for assets. We will continue to monitor national developments and consider activity as required.

We have supported 78 young people through Bail Supervision as an alternative to remand. However, due to increased complexity and new reporting requirements, a Court backlog remains. There is uncertainty around the projected volume of this and how it will be processed.

Supporting and promoting physical and mental wellbeing



The number of children and young people participating in Active Schools and/or school sports has increased as activity programmes have returned more fully in 2022/23. Similarly, attendance at pools and leisure facilities has increased significantly. There has however, been a decrease in satisfaction levels, particularly in relation to the perception of cleanliness at Perth Leisure Pool due to its age. £150,000 has been allocated to review capital investment required in leisure and cultural assets.

Data is unavailable as to satisfaction around parks and open spaces as we await publication of the Scottish Household Survey. However, we have developed a physical activity and sports strategy and invested over £350,000 in upgrading playparks in 2022/23.

We have seen positive improvement in the percentage of people who were happy with access to and communication about their health and social care support. However, the waiting time for people accessing statutory mental health services has increased by 10% against a backdrop of a 27% reduction in people on the waiting list. A report setting out a redesign of Specialist Community Mental

Health Services was approved by the IJB in March 2023. This includes a focus on reviewing and reducing waiting lists and increasing access to preventative and community support. We have also improved our mental health crisis response via partnership work with The Neuk.

Working in partnership with communities



We have progressed ‘tests of change’ to introduce local approaches involving multidisciplinary teams within three targeted areas and have developed a powerBI tool to support these.

There has been a 15% increase in houses built in rural areas and we have supported three community led housing development projects in Highland Perthshire.

We have supported more community groups to develop local resilience groups, to increase their capacity, and with community asset transfer enquiries. However, we received no participation requests for the second year in a row, which is not dissimilar to the experience of other local authorities and is being reviewed nationally. We saw a decrease in the number of groups receiving community investment funding. This was mainly due to there being fewer funding rounds than the previous year, leading to fewer

Executive Summary: Annual Performance Report 2022/23

applications, alongside a wider range of grant schemes being available.

Further to extensive consultation and engagement, the Community Planning Partnership approved our Local Outcomes Improvement Plan in 2022. We also commenced Big Place Conversations to inform our next Local Development Plan.

Our cultural change programme picked up pace in 2022/23, including further developments and roll outs of Employee Offer Experience, leadership development activities and coaching approaches.