

Perth & Kinross Council



# Annual Performance Report 2018/19



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# Introduction to the Annual Performance Report



**Karen Reid**  
*Chief Executive,  
Perth & Kinross Council*



**Murray Lyle**  
*Leader of the Council,  
Perth & Kinross Council*

Thank you for taking the time to read Perth & Kinross Council's Annual Performance Report. This outlines the work undertaken across all Council services in 2018/19, as well as the Health and Social Care Partnership, to deliver the best services possible and better outcomes for our residents. It summarises our major strengths and where we need to do further work to continue to improve the lives of everyone in Perth and Kinross. The report can only highlight key areas. As such, more detail can be found from other sources, such as service [Business Management and Improvement Plans/Annual Performance Reports](#), links within this document and our [on-line information](#).

This year's report has been informed by our own self-evaluation and the Best Value Assurance Report of Perth & Kinross Council, published by the [Accounts Commission](#). The main messages from this are very clear – we are a good performing council focussed on making a real difference to improving people's lives. This is demonstrated by the feedback in the report which acknowledges 'the continuing steady improvement of the council since our last Best Value audit in 2008. The council's clear strategic objectives and effective leadership have provided the basis for improvement in many services and in outcomes for the people of Perth and Kinross.'

We know that there are areas where we have to do better, in terms of how we engage with our communities to fully involve them in how we

deliver the services they would like to see and how we report our performance to those who use our services.

A big focus for the Council, therefore, will be the development of the Perth and Kinross Offer. This is a step change in how we will work to co-create and co-design the future of public services with our citizens and communities. The Offer will support delivery of further improvement in relation to the themes of:

- *equalities and fairness (diversity, perceptions, commitment, rurality)*
- *economy and entrepreneurship (investment, employment, location, people)*
- *education and learning (attainment, investment, collaboration, skills, strengthening families)*
- *empowerment (enabling structures, communities, partnerships, third sector)*
- *environment.*

As Chief Executive and Leader of the Council, we are committing both ourselves and senior officers to meet and listen to what is important to you so that we can take forward our collective agenda and co-create the future of public services in Perth and Kinross.

We are also aware that we needed to make improvements in how we report our performance to you. This report, along with the other information on our [website](#) is the first step in that approach, designed to be clearer about where we are good and what we need to improve. It is important to hear what you think, and we would ask you to complete the [consultation](#) on this.

We know that residents in Perth and Kinross are more satisfied with their council's services than the Scottish average and the council has received positive inspection reports in recent years. There are examples of the council delivering services in innovative ways, making savings and improving outcomes for our citizens. We want to continue to make improvements and we can only do so with your support and involvement through the Perth and Kinross Offer. We would encourage you to participate in informing and shaping this new approach.

# Our Performance Summary

Perth & Kinross Council share the Vision of the Community Planning Partnership for our area:

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

This Annual Performance Report provides a summary of the progress the Council is making to deliver this vision and strategic objectives, including information on our measures of performance and the areas where we need to concentrate improvement in the year ahead. Our services also produce a number of other public reports that provide more detail on performance; this includes [Service Annual Reports](#) and [Business Management and Improvement Plans \(BMIP\)](#) and reports covering strategic developments such as [raising attainment](#), [equalities](#) or the [Local Government benchmarking activity](#). Links to these documents are included in the relevant sections.

In 2018/19, Perth & Kinross Council (PKC) focused on delivering 5 Strategic Objectives.

- *Over the past year more children met developmental milestones when entering primary school; more families benefited from extension of 1140 hours of Early Learning and Childcare; almost all day care services for children were rated good or better, with activity to improve leadership and management of services already underway; and our early learning and childcare workforce increased in size.*
- *Schools increased their focus on improving health and wellbeing and in 2019/20 we will improve the data available to focus future actions.*
- *Parents want their children to have good outcomes and more are accessing services to improve how they support their children.*
- *Care experienced young people (CEYP) as a group benefited from improvement in their general academic attainment level, with further improvements continuing to improve equity with average levels for all young people.*
- *Improvements in services are being directly influenced by service users and the number of young carers in touch with services increased.*
- *The number of families presenting as homeless reduced by almost a quarter and our rent levels were set among the lowest in Scotland, we will continue to do more to reduce child poverty through new strategic approaches.*
- *Almost all looked after children and young people were in family and community placements rather than residential accommodation.*

*Giving every  
child the best  
start in life  
(pages 11-16)*

- *Play-based learning in P1 is supporting better outcomes.*
- *Over the past year there has been steady progress in the proportion of children and young people attaining literacy and numeracy milestones at key stages, with an improvement plan in place for writing and numeracy.*
- *Our ability to track attainment is helping to identify inequalities, and we continue to develop approaches to further reduce the gap.*
- *The literacy and numeracy qualifications achieved by school leavers are generally improving and we are working to increase the pace.*
- *The number of young people accessing Gaelic education is increasing and our services are able to offer them more opportunities.*
- *Almost all young people aged 16-19 are in education, employment or training.*
- *The number of young people achieving Duke of Edinburgh awards reduced, but our targeting of young people has resulted in an increased number of young people with additional support needs registering for these awards.*
- *Our partnerships with communities are strong and there is a sense of civic pride, we will increase our focus on involving communities in strategic planning processes and building community capacity, particularly through the Perth and Kinross Offer.*

*Educated,  
responsible and  
informed citizens  
(pages 17-21)*

- *A significant proportion of Tay Cities funding has been secured for projects physically located in Perth and Kinross and engagement with partners and communities will be key in future delivery.*
- *We have continued our focus on inclusive growth and addressing the significant challenges this involves.*
- *The second Perth and Kinross Local Development Plan was approved by Council, extending our focus to also creating great and attractive places.*
- *We continue to deliver our capital programme and the development of cultural and creative spaces, recognising the need to work with communities to encourage public interaction with new spaces when they become available.*
- *Key events are generating expenditure and supporting business opportunities.*
- *There were more business start-ups and early stage growth companies supported; unemployment in the area is low and we achieved positive employability outcomes, particularly in respect of assisting individuals with specific employability barriers into work.*
- *We supported BT to continue to increase the number of households across Perth and Kinross who can access superfast broadband.*
- *Sustainable economic development will be a key focus going forward, particularly in terms of increasing average earnings and enhancing visitor experience through new developments.*

*Prosperous,  
sustainable and  
inclusive economy  
(pages 22-25)*

- *Most users of social care feel that the services they receive are high quality, reliable and supportive.*
- *More people choose options 1 and 2 of Self-Directed Support.*
- *We exceed the national average for the effectiveness of support to enable people to live at home for their final 6 months of life, and are working to further extend this progress.*
- *The proportion of carers feeling able to continue their caring role and our housing compliance with the Scottish Housing Quality Standard is above the national average.*
- *Although attendances at Accident and Emergency increased, this did not result in unnecessary hospital admissions.*
- *More people with mental health or drug and alcohol problems are in recovery and more people were supported to live independently at home. In the year ahead an increased focus on falls will aim to reduce the rate of falls of people aged 65+ and better understanding of hospital readmissions will reduce the rate of readmissions following discharge.*
- *We have continued to address poverty, recognising the impact of this on health inequalities and support to people to challenge benefits claims at court and tribunals resulted in 75% of benefits appeals being won.*
- *There has been increased uptake of Technology Enabled Care products in people's homes and of the Community Alarms service and more people with intensive care needs are accessing the support needed to remain at home.*
- *We are working to increase opportunities for people to feel supported to be more part of their community.*
- *There has been a reduction in the overall number of households and the number of families presenting as homeless.*

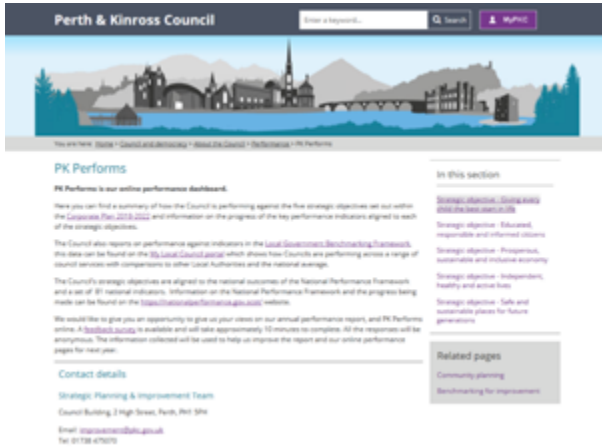
*Independent,  
healthy and  
active lives  
(pages 26-31)*

- *More rural community groups now have resilience plans in place; progress is being made in developing community based transport; and more local people are engaging in environmental improvements.*
- *Progress in delivering house-building and structural developments resulted in a national award.*
- *Through new infrastructure funding and our capital programme we are prioritising social value, such as providing work placements, creating apprentice, graduate and trainee opportunities.*
- *We increased the number of affordable houses built or redeveloped and exceeded our targets. Our Estate Based Initiatives projects delivered environmental improvements.*
- *Reconviction rates for offenders continue to be low and over 28,000 Unpaid Work hours were completed to 'give back' to the community.*
- *Reducing domestic abuse levels is important and we are working in partnership with Dundee City Council to introduce the Caledonian System in 2019/20.*
- *The hot summer in 2018 reduced composting waste, but we continue to achieve high levels of diversion of municipal waste from landfill.*
- *Road safety measures and electric charging facilities continue to be extended, and energy consumption from Council buildings is reducing.*

*Safe and  
sustainable  
places for future  
generations  
(pages 32-37)*

## Overview of Our Key Corporate Performance Indicators

Data demonstrating our progress against key performance indicators, how our performance compares with other councils and nationally and any future actions to be taken to address under-performance is available on our PK Performs portal on our website:



### 2018/19 Performance



A [summary table](#) of our performance indicators shows that most indicators have improved performance and several indicate performance is steady. More information on these indicators and on the 10 which have dipped is available in PK Performs.

There are four indicators where it is not appropriate to report trends and targets. There is also a further 13 indicators where information for 2018/19 is not yet available. These indicators have been identified within the strategic objective section they report against and information is provided to explain when the 2018/19 performance will be available and how it will be reported.

## Tackling Challenges and Delivering Improvement Priorities

The five improvement priorities identified in the Annual Performance Report 2018/19 continue to be overarching priorities for the Council as we move into 2019/20. These are:

- 1 *Securing sustainable, inclusive economic growth;*
- 2 *Addressing our changing demographics;*
- 3 *Reducing the impact of poverty in families and communities and supporting those most vulnerable;*
- 4 *Evolving the way we work with communities;*
- 5 *Working more collaboratively and further transforming our services.*

These priorities reflect the most significant risks that the Council is working to mitigate. For instance, we face the uncertainty of Brexit and its impact on our economic growth; population projections indicate we will continue to have high increases in the percentage of older people in our communities; and evidence gathered through our [Fairer Futures](#) report tells us that reducing poverty and vulnerability is a complex and stubborn issue. New ways of working must be embraced if we are to make a difference in addressing these issues which will impact on all of our strategic objectives, therefore, the final two improvement priorities are critical if we are to achieve our aspirations for Perth and Kinross.

A range of other improvement areas are identified throughout the report, aligned to each of the strategic objectives and 'Organised to deliver' section. As improvement is a core function of all Council services more detailed actions can also be found in the [Service Business Management and Improvement Plans for 2019/20](#).

Collectively these corporate and service improvement priorities will support the Council to promote a fair and equal Perth and Kinross, reducing the inequalities that exist in our local communities, giving people opportunities to reach their potential and to be valued members in our communities. As we move forward we will be discussing with communities and staff how we can work together through the Perth and Kinross Offer to deliver on these challenges.



# A Year of Key Events

## Staff Conference

Received positive Joint Inspection Report for Children and Young People

APRIL  
2018

## Cross Tay Link Road design consultation

International Medieval Combat World Championships

MAY  
2018

Diverse CiTay (celebrating the year of young people)

JUNE  
2018



OCTOBER  
2018

Your Place –  
Our Future –  
Public engagement  
event

NOVEMBER  
2018

Perth Christmas Lights  
Switch On

Tay Cities Deal signed

Hamish Matters Festival

DECEMBER  
2018

Perth Santa Run

Kinross-shire  
Winter Festival  
2018 (Oct-Dec)



**Perth & Kinross Council  
publishes Gaelic  
Language Plan  
2018-2023**

**1st Perthshire Pride**

**Local development plan  
approved and submitted  
for examination**

**New Chief Executive**

**WOW Perth 2018 –  
Women of the World  
Festival**

**Bertha Park School  
Access all Areas Tour**

JULY  
2018

AUGUST  
2018

SEPTEMBER  
2018

JANUARY  
2019

FEBRUARY  
2019

MARCH  
2019

**Perth & Kinross  
Council Budget  
Consultation**

**Perth Riverside Light  
Nights**

**Perthshire Chinese  
New Year**

**1st graduates in the  
learn to work in early  
years programme**

**The Highland  
Perthshire and  
Strathay Food  
and Health  
Festival**

# Our Strategic Objectives

*Giving every child the best start in life* **11**

*Educated, responsible and informed citizens* **17**

*Prosperous, sustainable and inclusive economy* **22**

*Independent, healthy and active lives* **26**

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# Giving every child the best start in life

## Key Achievements



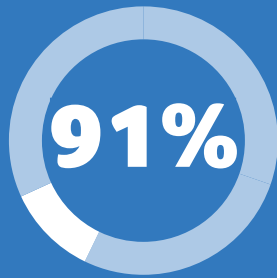
81% children meet developmental milestones when entering primary school in 2018



96% of looked after children and young people are in family and community placements rather than residential accommodation



## Key Achievements



91% of our day care services for children were rated good or better primary school in 2018



1140 hours of Early Learning and Childcare are offered through 13 centres, 11 more than in 2017/18

## Performance and Future Improvement

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

Almost all families already benefit from the offer of 600 hours free Early Learning and Childcare (ELC) for all 3 and 4 year olds and eligible 2 year olds. Through a phased expansion plan, ELC will increase to 1,140 hours per year for these groups of children by August 2020. Many families benefited from expansion in the past year by accessing extended provision during term-time in four additional settings, across 45 weeks of the year in Aberfeldy and Pitlochry and through partner provider nurseries in Aberfeldy and Blairgowrie. The expansion to be delivered by 2020 requires some structural building work which is progressing, including extensions and refurbishments of our existing schools as well as some new buildings. To ensure we have enough staff to provide the extra hours of ELC, we have extended our Early Years workforce by introducing Modern Apprentices (MAs), a “Learn to Work in Early Years” programme (in partnership with Perth College, UHI) and Career Pathways from other areas of the Council. An additional 20 permanent staff were recruited into ELC as Early Childhood Practitioners or Play Assistants in 2018, and a further 20 will undertake study through these initiatives in 2019.

The quality of our ELC centres is important and inspections by the Care Inspectorate for services providing day care for children have remained high. The services inspected in the last year were rated as Good, Very Good or Excellent in: 94% of settings for the quality of Care and Support they provide (including 5 Excellent ratings); 95% for the quality of Staffing; 89% for the quality of the Environment (including 3 Excellent ratings); and 81% for the quality of



Leadership and Management. In each case, these are above the national average and also generally better than our comparator authorities. The lower levels for quality of environment and leadership and management are being addressed through quality and assurance support, along with development visits and joint training/development work with colleagues in the Care Inspectorate. Inspections undertaken by Education Scotland demonstrated that Council ELC Centres outperformed the national average and comparator authorities.

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

Alongside literacy and numeracy, schools have a responsibility to support children and young people to improve their health and wellbeing. Comprehensive local data on the wellbeing of children and young people is now several years old and needs to be updated. Education Services have been working with the Scottish Government to support the development of a national health and wellbeing census to be implemented locally in 2019/20 to address this gap. To support schools to address emerging needs a Health and Wellbeing Strategy has been developed in partnership with staff, children and young people. This strategy focuses on improvement in mental, emotional, social and physical wellbeing and builds on existing good practice, such as: Bounce Back in Primary Schools (resilience building); the Incredible Years Programme (social and emotional development); and development of nine Physical Education, Physical Activity & Sport groups (physical health).

There has been a 24% reduction from 306 to 232 in the number of families presenting as homeless. Activity has included delivery of

family mediation and personalised budgets. There has been a small increase in the number of young people presenting as homeless; this can in part be attributed to the proactive schools programme, which is improving young people's awareness of comprehensive housing options information. This is enabling young people to access and receive professional advice and assistance in respect of their individual housing circumstances. The programme will continue to be monitored with a focus on improvement if required.

The new Play Framework for Perth and Kinross has a strong focus on play within the community and includes a review of the Council's Playground Strategy. A programme of capital investment has upgraded nine play areas during 2018/19, this included a new community-led play area at St Fillans, and completion of a new 'all abilities' extension of the play area at MacRosty Park in Crieff. Participation in outdoor play enhances resilience, confidence, social skills and general wellbeing.

The Emotional Wellbeing Collaborative has continued to raise awareness, including promoting understanding of childhood trauma and resilience and the impact of parental imprisonment on children. It also supported initiatives, such as testing the use of sport to improve children's resilience and supports a range of emotional wellbeing training for staff in schools and other teams. By the end of March 2019 almost all schools had accessed some training and all newly qualified teachers completed emotional wellbeing training in their probationary year. Evaluation has been positive, and show practitioners have increased confidence to support children's emotional wellbeing.

The Perth and Kinross Parenting Strategy 2015-



## Case Studies

Please click on the links below to access our case study videos that provide more information on some of the services we deliver

2019 continues to support parents to build their capacity to help their children to achieve their potential. This includes leading a partnership project with Dundee, Angus and Fife Councils, Fife College and the Scottish Prison Service to provide family learning opportunities in HMP Perth. This project has been shortlisted for a 2019 COSLA Award. Extensive consultation with parents and others with a parenting role in 2018/19 has informed development of a Tayside Strategy for Parents. This has increased awareness of the need for better access to information and more support for parents of older children and young people in addition to the existing provision of the Strengthening Families Programme.

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

The academic attainment of Looked After Children shows some general improvement, with the proportion of Looked After school leavers attaining literacy and numeracy at SCQF level 4 increasing from 50% in 2014 to 75% in 2017/18 (Virtual Comparator = 71%). However the average tariff points for Looked After school leavers remain below the virtual comparator with the variation from year to year being due to a small group of less than 20 young people each year. This is an area for improvement which is being taken forward through the Corporate Parenting Plan.

The Fun Young Individuals Group, a group of care experienced young people (CEYP), continues to develop. This group has raised awareness and improved understanding of corporate parenting and the issues CEYP face. Some of the changes made over the past year include: all CEYP applying for a Modern Apprenticeship with Perth & Kinross Council are now guaranteed an interview; the Community Payback team paint and decorate at least 6 young people's accommodation per year; the Housing service offer bespoke packages of support and do not place young people in homeless accommodation; there is an offer for all CEYP on the 'Take your child to work day'.

The identification of Young Carers has been a



priority and the number of Young Carers who are identified as 'in touch' with services is 344 in 2018/19. This is an increase of 114 throughout the year. Young Carers are supported to offset their caring responsibilities through a range of activities, provided by a dedicated service commissioned from Perth & Kinross Association of Voluntary Services (PKAVS). Financial support has been provided to PKAVS (in memory of Councillor Barbara Vaughan) to create a young carer's 'Den' to support attainment. This provides a dedicated space and personal support to enable young carers to access help with their schoolwork. In January 2019, Perth & Kinross Council also appointed a young carer's worker to support those whose caring role is having a significant impact on them.

Child poverty levels across Perth and Kinross vary but on average 17% of children in the area live with poverty. We are working to reduce the impact of child poverty by minimising our Council housing rents. Our rent increase of only 1.5% has placed us at around the 6th lowest Local Authority rent in Scotland and ensured that our rent levels remain affordable to all of our tenants. The installation of a range of home improvements and energy saving measures across our housing stock and within the private sector has helped to reduce household fuel bills and minimise fuel poverty.

To address food insecurity in the holiday periods a number of projects were piloted to increase the support available to families. This included provision of family activities in Letham Primary School with an average of 50 people each day during the 30 day period, in this time 1,518 meals were provided.

The Welfare Rights Team and Services for Children, Young People and Families have worked together to provide a wraparound benefits advice and assistance service to families across Perth and Kinross. Intensive support is offered to all kinship carers to ensure that they receive the correct benefits entitlement. We are committed to exploring the relationship between poverty and statutory intervention (compulsory measures of care or child protection) and the need for a strategic framework for tackling the effects of poverty in these circumstances.

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

Work has been ongoing with Centre for Excellence for Looked After Children in Scotland (CELCIS) to improve the availability of support for pregnant women and their partners and for families with children in their first year. Throughout the year a range of services have been collaborating to plan a pilot which will begin to be delivered in 2019/20 in Strathearn/ Perth City.

Child protection is a priority for the Council and is supported through the leadership of the Child Protection Committee (CPC) and the Perth and Kinross Children, Young People and Families Partnership (CYPFP). In the past year the CYPFP has appointed a new Independent Chair to chair both the CPC and the Adult Protection Committee, which has improved working between both committees.

The CPC has continued to strengthen the intelligence-led approach taken, drawing on multi-agency performance management information to identify the key practice areas for review and quality assurance. This year the practice focus of the CPC has been on: impact on families; recognition and response to initial concerns; assessing risk and needs; and care planning, managing risk and effective intervention, all with a particular focus on the use of legal measures. Impact of the improvement activity has been evaluated through an in-depth review which highlighted strengths, including good information sharing, communication and key child protection processes are being used effectively by staff when concerns about safety and wellbeing are identified. The Child Protection Committee Standards and Quality Report 2018/19 provides a full picture of performance and planned improvement in this area and will be considered by the Council on 18 December 2019.

The CPC Improvement Plan 2018-2020 is also driving forward a number of developments to improve the experience of children and young people involved with the child protection system, including publication of a Perth and Kinross Code of Practice: Information Sharing, Confidentiality and Consent in January 2019 and Tayside Multi-Agency Practitioner's Guidance: Chronologies in March 2019.



To continue to drive improvements we will:

- *work with children, young people and their families at the earliest possible stage to close attainment gaps and improve life chances of children who are care experienced, young carers or affected by poverty through implementation of the Raising Attainment Strategy, Young Carers Strategy and Child Poverty Plan for Perth and Kinross;*
- *increase our understanding of children and young people's health and wellbeing levels by gathering data through local delivery of the national census of Health and Wellbeing and implementation of the Education & Children's Services Health and Wellbeing Strategy in conjunction with partners;*
- *Support children and young people to benefit from increased opportunities through implementation of the Play Framework for Perth and Kinross, including investment in play areas and community greenspaces, and increased support for parents of children and young people of all ages;*
- *work in partnership with parents with children at all ages to improve their access to information and support, and provide training opportunities for our workforce through collaboration with Tayside partners; and*
- *take forward the recommendations of the Perth and Kinross Local Child Poverty Action Plan through collaboration with stakeholders.*

## 2018/19 Key Performance Indicators

Performance against our key performance indicators is available in PK Performs, our online performance dashboard. Please click on the performance indicator below to view the performance for 2018/19.

- [Percentage of children meeting expected developmental milestones when entering P1](#)
- [Active school participants rates](#)
- [Proportion of looked after school leavers attaining literacy and numeracy at SCQF level 4](#)

Performance against the following indicators will not be available until later in the year; the most recently reported performance (2017/18) is available in PK Performs and can be accessed by clicking on the indicators in the table below. When available the performance will be reported as follows:

Performance Indicator	When performance will be reported	Where it will be reported
<a href="#">Proportion of registrations to the Child Protection register that are Re-registrations within 18 months</a>	January 2020	Local Government Benchmark Framework Report to Council April/May 2020
<a href="#">Percentage of children being looked after in the community placements rather than residential placement</a>	January 2020	

# *Educated, responsible and informed citizens*

## Key Achievements



Young People aged 16-19 in education,  
employment or training



School leavers in positive, sustained  
destinations



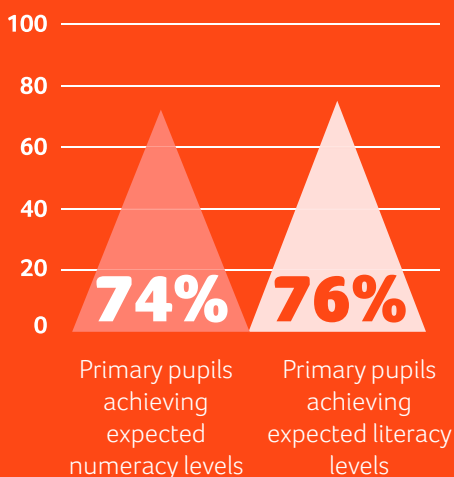
## Key Achievements



School leavers achieving 5+ SCQF level 5



School leavers attaining both Literacy and Numeracy at SCQF Level 4 (or above)



## Performance and Future Improvement

### High Quality Learning For All

Children's literacy and numeracy attainment shows steady progress at P1, P4, P7 and S3 stages, (based on Curriculum for Excellence (CFE) levels), and there are early indications of closing the attainment gap at all stages. However, writing and numeracy levels are generally lower than reading and listening/talking, especially for P4 and P7, and for children affected by poverty. Schools will be supported to focus their Raising Attainment Strategy actions to address these areas, as appropriate, with their school population. Through collaboration with NHS Tayside, some Early Learning Centres are testing approaches to improve children's early writing skills. Play-based learning, with an initial focus on P1 classes, has been implemented over the past two years. Initially, six schools delivered learning through play and preliminary evaluations indicated: improved class relationships; increased depth of learning; pupil's enhanced sense of being able to affect outcomes; and children showing greater empathic skills/perspective taking. The second year of delivery commenced in June 2018 with a refined model of delivery in 10 schools.

A range of interventions are being delivered to close the attainment gap, particularly in the area of literacy – Wave 3, Hi 5 and Pause Prompt Praise, and recently, Precision Teaching in Numeracy was piloted across 14 primary schools. Staff involved reported an increase in fluency and confidence in the areas of numeracy that have been targeted, an increase in skills and more positive attitude that is evident in the overall classroom environment.

The literacy and numeracy qualifications achieved by school leavers are generally increasing across both SCQF levels 4 and 5, reflecting improvements seen in Curriculum for Excellence levels for children and young people at



P1 - S3. Some slight improvements for both level 5 literacy and numeracy levels is also evident for children affected by poverty. More recently, the increase has fallen behind the other local authorities that are grouped as our comparators, especially at level 5, indicating increased focus is required in delivery of the implementation of the Raising Attainment Strategy.

Evaluation of the Self-Regulation in Action project, to support young people to develop self-regulation skills, has shown that this intervention is contributing to closing of the attainment gap by, improving attendance, reducing incidents of distressed behaviour, and enabling children to take a wider part in all aspects of school life. However, the impact of these interventions takes time to embed and, at present, the average total tariff score of school leavers continues to show a clear attainment gap. Pupils from areas experiencing more poverty tend to leave school earlier and this has a strong influence on attainment levels which are calculated from number of tariff points accrued (points are gained from successful completion of SCQF awards). There is a similar deprivation-related gap in attendance levels at school, with pupils from more deprived areas having generally lower attendance levels than those from less deprived areas, and in the levels of school leavers moving on to positive destinations.

The numbers of young people accessing Gaelic education continued to increase between 2017/18 and 2018/19. Ten additional children registered in pre-school Gaelic Education groups (80 children), 48 pupils in Gaelic Medium Education and an increase in primary pupils accessing Gaelic language learning from 619 to 654. Gaelic Education in secondary schools is also well supported, and in 2018/19 the Developing The Young Workforce (DYW) offer included Gaelic within three careers events focusing on Tourism and Hospitality.

A review of Inclusion Services (Education Services) has progressed with extensive data and information gathered and analysed. A widespread consultation with stakeholders has yet to be completed prior to recommendations for implementation being agreed.

### **Support Our Citizens To Find And Sustain Employment**

Unemployment in Perth and Kinross remains low at around 3% (approximately 2,300 adults), more than a percentage point lower than Scotland and UK figures. Almost all (95.7%) of young people in Perth and Kinross move on to a positive destination, this remains consistently above the national average (93.2%) in 2017/18; this includes 59% of young people going into further or higher education and there is an increasing trend in school leavers going into employment.

Gaining a wide range of experiences is important for young people as they develop to be young adults and move on from school. The Duke of Edinburgh Award remains a popular mechanism to broaden experience, with an increase in the number of Awards started this year, up 1.5% on last year's numbers and with a completion rate that is 3% above the national average. Although, the number of young people receiving achievement awards overall fell from 650 in 2017/18 to 471 in 2018/19, this reflects changes in service provision, including targeting of support to young people who would benefit from early interventions rather than universal youth provision. This has contributed to an increase in young people with additional support needs registering for the Duke of Edinburgh Award. Two centres also changed their registration with the Duke of Edinburgh scheme, and although young people will continue to achieve awards with these centres they are no longer counted within PKC figures.





## Case Studies

Please click on the links below to access our case study videos that provide more information on some of the services we deliver

### **Enable Communities To Participate**

Our Community Greenspace team is sector leading in encouraging local groups, by providing hands on support. The 45 Bloom groups are the longest established of these partnerships, and have over 450 committee members. Together with hundreds of volunteers, they deliver over 20,000 hours of voluntary effort on an annual basis. This brings communities together, uniting them behind a single, common purpose, to make towns and villages better places to live, and creates a strong sense of civic pride.

In 2017 and 2018, all Local Area Partnerships delivered successful Participatory Budgeting (PB) programmes which mobilised over 7,000 people to vote and make decisions about local projects and initiatives across Perth and Kinross. Participation in the process increased by 78% from 2017 to 2018 and over £250,000 has been distributed to local projects in this way. Three community groups in Perth and Kinross were provided with advice and guidance from Council staff to submit their own bids to the Scottish Government Community Choices Fund.

To continue to drive improvements we will:

- *work with children, young people and their families to further raise attainment, including through continued implementation and review of the Raising Attainment Strategy, delivery of planned investment in new schools including the opening of Bertha Park Secondary School, review of the Broad General Education and development of the education workforce;*
- *Continue active engagement with partners to support training and employment opportunities through the delivery of community benefits as part of the Council's capital investment and implementation of the refreshed Perth and Kinross strategy for Developing the Young Workforce;*
- *Continue to improve the active involvement of communities in local decision making, including strategic planning processes, participatory budgeting and allocation of the Community Investment Fund, and to support groups to engage in Community Asset Transfers and Participation requests; and*
- *Develop the Inclusion Services Improvement Plan, following stakeholder engagement, to improve support for staff, pupils and parents and publish a renewed staged intervention framework.*

## 2018/19 Key Performance Indicators

Performance against our key performance indicators is available in PK Performs, our online performance dashboard. Please click on the performance indicator below to view the performance for 2018/19.

- [School attendance rates – Primary](#)
- [School attendance rates – Secondary](#)
- [School exclusion rates \(per 1,000 pupils\) Primary](#)
- [School exclusion rates \(per 1,000 pupils\) Secondary](#)
- [Percentage of school leavers moving onto positive and sustained destinations](#)
- [Participation measure for 16-19 year olds](#)
- [Number of young people gaining achievement awards](#)
- [Percentage of adults 16-64 with qualifications above SCQF level 4](#)

Performance against the following indicators will not be available until later in the year; the most recently reported performance (2017/18) is available in PK Performs and can be accessed by clicking on the indicators in the table below. When available the performance will be reported as follows:

Performance Indicator	When performance will be reported	Where it will be reported
<a href="#">Proportion of children achieving early level literacy</a>	December 2019	Lifelong Learning Committee – Raising Attainment Annual Report
<a href="#">Proportion of children achieving early level numeracy</a>	December 2019	
<a href="#">Proportion of school leavers attaining literacy and numeracy at SCQF level 4</a>	February 2020	Published by Education Scotland on their <a href="#">public reporting tool</a> and in Education and Children’s Services Annual Report and BMIP 2019/20
<a href="#">Overall average total tariff</a>		
<a href="#">Average educational tariff score for pupils within deprivation areas (SIMD Deciles 1&amp;2)</a>		
<a href="#">Proportion of school leavers achieving 5 or more SQA subjects at SCQF level 5</a>		
<a href="#">Proportion of school leavers achieving 5 or more SQA subjects at SCQF level 6</a>		
<a href="#">Proportion of school leavers living in the 20% most deprived areas achieving 5 or more SQA subjects at SCQF level 5</a>		
<a href="#">Proportion of school leavers living in the 20% most deprived areas achieving 5 or more SQA subjects at SCQF level 6</a>		

# Prosperous, sustainable and inclusive economy

## Key Achievements



European Regional Development Funding led to 136 businesses accessing expert help particularly on exporting

### FAMOUS GROUSE ACCELERATOR PROGRAMME

**42** Participants

**Individuals 270**  
were given Human Resources support and advice





### ***Deliver new investment to the Tay Cities Region***

The Tay Cities Deal Heads of Terms were agreed in November 2018. This will provide the biggest ever injection of capital into the wider region over a 10 year period. Almost £160million was allocated to projects physically located in Perth and Kinross to deliver economic impact, both regionally and nationally. This is an ambitious plan and will require collaboration and co-production with a wide range of partners, as well as local communities, and will be supported by the development of robust financial and implementation plans. The Tay Cities Deal will support the delivery of our Regional Economic Strategy.

### ***Support business to grow and attract investment and higher value jobs***

Through the Tay Cities Regional Economic Strategy, we continue to aim to support inclusive growth by addressing inequality of economic opportunity, improving productivity by supporting the creation of higher value, better paid jobs, and delivering a more prosperous and fairer future for people in our area. Although activity continues to support new businesses to establish in the area, the hospitality and agricultural sectors, which tend to include more lower-wage employers, retain a significant proportion of the workforce. As a result, influencing increases in the average weekly wage of those living and working in the area has been challenging.

The second Perth and Kinross Local Development Plan was approved by the Council and submitted to Scottish Government for examination, prior to adoption in Autumn 2019. This milestone document sets out the Council's policies and proposals to support sustainable economic growth, as well as creating great and attractive places.

Our inward investment activities in 2018/19 included working with the Lamberkine Trust for investor ready proposition to feature in the Scottish Cities Alliance Pitch Book, targeted at investors outwith Scotland and promoted at investor events.

The Perth Winter Festival is now a major highlight of Scotland's events calendar, and the 2018/19 programme was no exception with the Christmas Lights switch-on event alone generating an estimated £1.96 million of net additional spending in the city. The Scotland's Tay Country travel trade campaign generated 11 new business opportunities for Perth and Kinross and we also supported 15 businesses to attend the VisitScotland Expo.

A core part of economic development activity is our support for business growth. Over the past year, Business Gateway, European Regional Development Funding and the Famous Grouse Accelerator Programme were key to providing support and advice. We also continued to support the Growbiz Programme in rural Perth and Kinross which is targeted at micro-business and social enterprise creation.

A key milestone was achieved at the Perth Food & Drink Park with the completion of five food manufacturing units. All five of these units are now leased with demand being expressed for a further phase.

### ***Improve the public realm and infrastructure and transform our cultural offer***

Together with other public, private and third sector partners, we continued to support BT's investment in digital infrastructure to ensure all households across Perth and Kinross can access superfast broadband. We also commenced the next phase of our placemaking programme, which will lead to environmental improvements in Aberfeldy.

Significant progress was made in delivering the economic development priorities contained within the Council's capital programme. Work commenced at the former St John's primary school in Perth to deliver the Creative Exchange – one of the most exciting projects of its type in Scotland, providing a home for the Famous Grouse Ideas Centre, workspace for creative industries businesses, and teaching facilities for Perth College UHI students. A café and exhibition area will also be provided to encourage public interaction with both visitors and local residents.

Perth's cultural transformation programme secured Tay Cities Deal funding, supporting the conversion of Perth City Hall into a major new visitor attraction.

## Case Studies

Please click on the links below to access our case study videos that provide more information on some of the services we deliver

[Co-producing a Place Story for Perth and the Surrounding Area](#)

[Work Experience Opportunities for School Pupils with Additional Support Needs](#)

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

Although unemployment across Perth and Kinross remains low, there are still many workless households or households, where income levels are too low. A total of 407 people were assisted into work through the Employment Connections Hub. In 2018/19, the new EmployabiliTAY project was delivered across the region, focussing on individuals with specific employment barriers and in Perth and Kinross we achieved 59 job outcomes. Across the programme, we achieved a 68% outcome rate, which is well above the national standard of 55% for employability outcomes. The Council introduced a two year programme of support for rural micro enterprises offering grants towards 90% of eligible project costs to a maximum value of £5,000. The scheme was oversubscribed, with a total of 36 applications approved in 2018/19. Impact will be monitored over 2019/20.

Two Construction Skills Academies were run to secure job opportunities on the A9/A85 construction project, illustrating the important role our major capital projects can play in delivering wider Community Benefits. One Hospitality Skills Academy was also delivered to assist rural hotel address recruitment/retention issues.

To continue to drive improvements we will:

- *Focus economic development activity on the creation of higher value jobs by supporting projects in key growth sectors such as food & drink, low carbon technologies and engineering and improve measures of performance in this area;*
- *Support businesses to be more productive through our new grant to support market development and exporting;*
- *Redesign our marketing materials and support package for inward investment;*
- *Deliver increased visitor expenditure by securing new hotel investment in Perth;*
- *Promote access to a full fibre network through an innovative project in partnership with the Scottish and UK Governments;*

- Continue to develop strong relationships with our business community to support the ongoing delivery of the Perth City Plan and investment through the £1.9m Town Centre Fund; and
- Work with rural employers to establish a new Rural Recruitment Incentive, provide employment opportunities in higher paid, higher skilled jobs.

## 2018/19 Key Performance Indicators

Performance against our key performance indicators is available in PK Performs, our online performance dashboard. Please click on the performance indicator following to view the performance for 2018/19.

- [Economic impact of events supported by the Council](#)
- [Perth City Centre footfall](#)
- [Percentage of vacant retail units in Perth City Centre](#)
- [Number of new businesses started up with the support from Business Gateway](#)
- [Percentage of Scottish average monthly earning](#)
- [Percentage of working age population unemployed based on Job Seekers Allowance claimant count](#)
- [Number of unemployed people assisted into work annually as a result of Council funded employability and skills programmes](#)
- [Percentage of residents satisfied with local museums and galleries](#)
- [Percentage of residents satisfied with local libraries](#)

Performance against the following indicators will not be available until later in the year; the most recently reported performance (2017/18) is available in PK Performs and can be accessed by clicking on the indicators in the table below. When available the performance will be reported as follows:

Performance Indicator	When performance will be reported	Where it will be reported
<a href="#"><u>Area of available Serviced Business Land</u></a>	September 2019	PK Performs

# Independent, healthy and active lives

## Key Achievements



Each week 1200 people over 65 are provided with 12,000 hours of care to support them living at home

6% reduction in homeless presentations



On average 316 meals are delivered each week to people who have difficulty in preparing a meal for themselves





### ***Work with Communities to deliver person-centred healthcare and support***

The Perth and Kinross Health and Social Care Partnership (HSCP) works closely with local communities to find out more about how people feel about their health and social care services. Of the adults receiving social care services, 80% rate the service received as excellent or good, meeting the national average. The majority of people responding to the Perth and Kinross Adult Social Work Survey (2018/19) indicated that the services they received were of high quality, reliable and supported them effectively. Importantly, people reported that they were being treated with compassion and understanding.

Choice and control is promoted effectively and is changing the way people choose to have their care. As a result, there is an 11% increase in the number of people choosing Self-Directed Support options 1 (service user receives direct payment to choose and arrange support) and 2 (service user chooses own support and Council manages it). Most people report they had a say in how their support was provided.

We have improved support to enable people to spend the last 6 months of life at home or in a community setting, and our performance is above the Scottish average. To extend this progress, we are further investing in our locality teams and building networks of support with our partners, taking into account the resources available in local communities.

The HSCP recognises the vital role unpaid carers play in the lives of the people they care for and in their community. Performance is above the national average for carers feeling able to continue their caring role. We are committed to including carers in planning and developing future services and supports. Through consultation in 2018/19 we gained understanding of what is important to them. This helped inform the development of a Carers Strategy.

Specialist support for people with Autism over 16 years and their carers is available through the 'One Stop Shop' run by Autism Initiatives. This service has continued to develop during 2018/19 and now offers support with maintaining a tenancy, finding employment, Welfare Rights advice, cooking skills and accessing physical and social activities.

### ***Design services around prevention and early intervention***

Through 2018/19, the HSCP has been transforming services to focus on prevention and early intervention activity. This has resulted in a reduction in unnecessary hospital admissions, more people with mental health or drug and alcohol problems in recovery and more people supported to live independently at home. In addition, over the past year Social Prescribers have been aligned to GP practices to help to signpost and offer support to people to improve their health by use of community based activities in their locality.

One initiative to encourage healthy living is the 'Home Assessment and Recovery Team' (HART) which focuses on re-ablement that supports people to retain their independence. HART is available to all adults, however, the majority of people using the service are over 65 years old. Over 40% of people using HART do not require any ongoing Care at Home support.

Falls represent the most frequent and serious type of accident in the over 65 age group causing significant physical and psychological distress for older people and their carers. There has been a very slight increase in the rate of falls of people aged 65+ over the past three years (20.92% to 22.22%), slightly above the Scottish average of 20.75%. Some measures taken to reduce falls include the appointment of a community falls screener; the HART completed level 2 falls screening; and ongoing training to care homes and care at home staff.

More people are being readmitted to hospital following discharge and a better understanding of the reasons for this is needed. To improve performance services are providing people admitted to hospital with more targeted support quicker, with tailored support provided during their stay in hospital and enhanced support on discharge. This is provided with the help of the third sector and local communities. There has also been increased investment in rehabilitation and enablement support, with a significant focus on supporting people to be as independent as they can be.

We have seen an increase in the number of people from Perth and Kinross attending Accident and Emergency Services. However it is encouraging that this does not translate into an increase in the number of emergency admissions. The HSCP will examine the data further to better understand the issues of those presenting at Accident and Emergency. The findings will

## Key Achievements



be shared with other partners to collaboratively identify improvement actions that could reduce the need for children, young people and adults presenting at Accident and Emergency.

### **Reduce inequalities and unequal health and social outcomes**

Equalities is a major issue nationally and locally, with people from deprived areas still more likely to have mental health and/or substance use issues as well as a lower life expectancy. People with a disability are also more likely to have mental health issues. While life expectancy for people with a Learning Disability has been increasing it is still significantly lower than the general population. Efforts are being made to address key issues in this area, for example improving access to health care.

Across Perth and Kinross ,93% of people reported that they are looking after their health well, however there needs to be a continued focus on prevention and early intervention including self-management to ensure healthy communities. There have also been a number of initiatives in the more deprived communities in Perth and Kinross aimed at improving people's wellbeing.

Transition from school to employment can be challenging, particularly for a young person managing challenges such as illness or disability. Work experience can provide a sense of what employment is like in advance of leaving school. To trial one approach, the Employment Support Team has collaborated with Fairview School to provide two pupils with a 6-day work experience as recycling operatives on the Green2Go project. Learning from this initiative will inform future activity.

To shape how services are developed in coming years, a Gypsy/Traveller Strategy for Perth and Kinross (2018-21) and a British Sign Language (BSL) Plan (2018-24) have been produced.

Our Welfare Rights Team is fully accredited to the highest level at Type III of the Scottish National Standards for Information and Advice Providers, enabling them to represent people at court and tribunals regarding benefits claims. As a result,



a complete welfare advice service to people in financial hardship was delivered winning 75% of benefits appeals, resulting in DWP decisions being overturned in favour of the claimant. Advice and interventions provided have generated almost £6M of increased income for Perth and Kinross residents and the local economy.

### **Support people to live active and independent lives**

Most people in Perth and Kinross report that they feel supported to live at home independently and this number is increasing. There was an increase of 5% of people with intensive care needs receiving a support package to help them remain at home. This is achieved through a range of statutory supports to help people live as independently as possible which are available from the Integrated Care Teams in localities. This includes social workers and social work assistants who can help people access bespoke packages of care through Self Directed Support to enable them to live independently in their local communities.

In Perth and Kinross, there has been a 10% uptake in the use of Technology Enabled Care (TEC) products into people's homes. To increase this further, we are developing a comprehensive TEC strategy and investing more in our TEC agenda to ensure our people can achieve the maximum benefit from the use of TEC. There has been a 31% increase in people accessing Community Alarm. A Community Alarm survey highlighted that 100% of respondents said that they were happy with the service and 100% said that the service supports them to live as independently as possible.

### **Reduce Social Isolation**

We recognise the impact that social isolation can have on health and wellbeing along with the benefits derived by people being connected

and feeling more included and involved in their local communities. These connections and relationships can support people to remain safe and well, they also provide informal support and monitoring that helps to mitigate the risks of illness and mental or physical health problems.

The Adult Social Work Survey identified a 14% reduction in respondents feeling services have helped them to feel part of their local community. To improve this we are supporting the development of local health and wellbeing networks. These networks currently have 253 members and are bringing local people together to plan what supports are required in their area.

The networks work with local communities to identify initiatives to address loneliness, improve access to affordable transport and encourage physically activity. Examples include Men's Sheds, the community transport initiative in Auchterarder and the Active Life Skills Project.

### **Affordable quality housing for all**

Good quality housing has a direct impact on the general health and wellbeing of households improving emotional wellbeing, decreasing the risk of long-term health conditions and improving educational attainment. We invested £9,828,000 in our Housing Capital Investment Programme to improve the condition and energy efficiency levels of our homes our Compliance with the Scottish Housing Quality Standard is 96.15% against a national average of 94.2%.

A Warm Homes Funding Grant of £1.4M has also been secured, to encourage the installation of affordable heating solutions in fuel poor households who do not use mains gas as their primary fuel. Our Energy Efficiency Programme and HEAT ensures people are aware of other opportunities to maximise their incomes by





## Case Studies

Please click on the links below to access our case study videos that provide more information on some of the services we deliver

[Changing Lives Care Opportunities – Recruitment Forum](#)

[Woodland Activity Session – for People with Early Stage Dementia](#)

saving on their fuel costs, through private sector grants and schemes. The continuing investment in energy efficiency improvements (such as installation of new central heating systems, renewable technologies, and wall insulation) is helping people lower energy bills and increase the energy efficiency of our housing stock.

We ensure that housing developments are flexible and meet people's existing and longer term needs. Many of our new build properties are designed to facilitate independent living to meet the specific needs of households in the area.

Through investment of £940,000, we delivered significant enhancements to 2 sheltered housing schemes within Perth City. The number of tenants within our sheltered housing units with dementia has increased. As such, we have enhanced our training to enable our support staff to be equipped to meet the changing needs of our residents.

Supporting new tenants to sustain their homes is a key priority. Providing additional support and dealing with any concerns at the beginning of a new tenancy enables us to establish a good tenant/landlord relationship. Our target is to contact new tenants within 5 days of them receiving their keys. In 2018/19 we achieved this for 89% of new tenants, an increase from our 85% performance in 2017/18.

A proactive approach to reducing homelessness through early intervention and prevention has led to a reduction of 6.1% in the overall number of households presenting as homeless (from 999 in 2017/18 to 938 in 2018/19). Across Scotland there has been an overall increase of 3% in homeless presentations during 2018/19. We submitted our Rapid Rehousing Transition Plan to the Scottish Government and the recommendations to further improve outcomes for homeless people are being implemented from April 2019. In their feedback, the Scottish Government commented that the outcomes from Home First "have been very impressive to date".

Through the actions within our Local Housing Strategy, it is clear that there are many housing solutions that can prevent costly health and social care responses. Assessments of housing need and demand highlight a number of key challenges, such as an ageing population profile and increasing demands for adaptations to homes, that need to be collectively addressed by the HSCP and housing partners to support people to live at home or in a homely setting for as long as possible. A number of actions identified within the Housing Contribution statement, and also being progressed through the Independent Living Group, aim to address and respond to a number of challenges.

To drive improvements we will:

- *Develop the new 2020/2025 Strategic Commissioning Plan outlining the Partnership's ambitions for the future, to be issued at the end of September 2019;*
- *Address key recommendations from the Joint Inspection of the Partnership in respect of governance, leadership and performance arrangements;*
- *Redesign the way we support people with complex health and social care needs;*
- *Develop a strategy with housing partners, third and independent sector to create; accommodation options for people with health and social care needs, including complex needs; and*
- *Work with communities to co-create different ways of ensuring people can live healthy lives, independently in their community.*

## 2018/19 Key Performance Indicators

Performance against our key performance indicators is available in PK Performs, our online performance dashboard. Please click on the performance indicator below to view the performance for 2018/19.

- [Percentage of people aged 65 and over with intensive social care needs receiving care at home](#)
- [Percentage of adults supported at home who agreed that they are supported to live as independently as possible](#)
- [Number of days people aged 75+ spend in hospital when they are ready to be discharged per 1,000 population](#)
- [Readmissions to hospital within 28 days of discharge per 1,000 admissions](#)
- [Proportion of the last 6 months of life spent at home or in a community setting](#)
- [Number of people who access self-directed support](#)
- [Number of services users with Telecare equipment installed \(excluding community alarms\)](#)
- [Percentage of carers who feel supported to continue in their caring role](#)
- [Percentage of residents satisfied with local leisure facilities](#)
- [Percentage of properties meeting the Energy Efficiency Standard for Social Housing](#)
- [The total number of households who have presented to the Council as homeless](#)
- [Number of applicants assessed as homeless](#)
- [Percentage of allocations to homeless households in permanent settled accommodation](#)
- [Percentage of tenants satisfied with the overall service provided](#)
- [Percentage of tenants satisfied with opportunities given to them to participate in the landlords decision making](#)

Performance against the following indicators will not be available until later in the year; the most recently reported performance (2017/18) is available in PK Performs and can be accessed by clicking on the indicators in the table below. When available the performance will be reported as follows:

Performance Indicator	When performance will be reported	Where it will be reported
<a href="#"><u>Percentage of households in fuel poverty</u></a>	March 2020	PK Performs

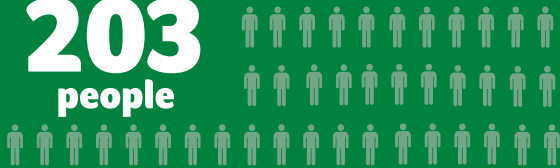
# Safe and sustainable places for future generations

## Key Achievements



32 rural community groups now have resilience plans in place, to be ready for extreme weather, flooding, power outages etc

**203**  
people



The Safer Communities Team supported 217 clients under Community Payback Orders to undertake 30,637 Unpaid Work hours to 'give back' to local communities, an increase from 29,110 Unpaid Work hours completed in 2017/18



## Performance and future Improvement

### ***Work with communities to create safe, strong sustainable places***

We engaged closely with many rural communities to support local resilience, supporting them to be ready for extreme weather, flooding, power outages or any other disruption to normal activities. There are now 32 community groups with resilience plans in place and tailored support has been provided to other groups to enhance their local capability.

Feedback from Local Action Partnerships, along with the recommendations of the Fairness Commission, highlights public transport as a significant concern for many rural communities. We have established a Perth and Kinross wide Community Transport Forum, chaired by a community member. This brings together the shared expertise of local community transport groups, Council staff and other groups looking to develop their own community transport initiatives. Local groups successfully bid for £50,000 of Council funding to support the establishment of local community transport initiatives.

Perth & Kinross Council and Bertha Park Ltd worked collaboratively to progress the Bertha Park Strategic Development Site from conception, through Masterplan and to delivery of the first residential units within 5 years. This approach has supported the delivery of Phase 1 of the Perth Transport Futures project, the new Bertha Park Secondary School, as well as preparing for the future delivery of 3,000 dwellings including 750 affordable houses and 25 hectares of employment land. This commitment to partnership working was recognised at the Scottish Awards for Quality in Planning 2018, with an award under the Partnership Category.

Working with a range of partners including the Centre for Inclusive Living and Living Streets Scotland, a number of audits quality of the accessibility and walkability of our streets were undertaken across Perth and Kinross. This identified opportunities to improve the local walking environment to enable and encourage people of all ages and abilities to walk for every day journeys. The “Streets for Everyone” project

was shortlisted in the Scottish Transport Awards 2019.

We have continued to support an increased supply of affordable housing. The supply of effective housing land has supported an increase in house completion rates during 2018-19 to a level similar to pre-recession performance. We have exceeded our annual new build target of 550 units by delivering a total of 605 homes. During the year 162 new properties have been built, 28 empty homes brought back into use, 26 properties purchased through the buy-back scheme and 1 property has been converted. These additional homes have enabled us to meet the housing needs of many households in the area.

### ***Reduce offending***

The low reconviction rates for adult offenders against national comparators has been sustained over the last year. Key performance highlights include almost 75% of people who receive a new community payback order are seen by a member of criminal justice social work staff within twenty-four hours, 4 out of 5 people with new community payback orders are seen within 5 working days.

Perth & Kinross Council, in partnership with Dundee City Council, successfully bid for national funding to implement the Caledonian System, a well evaluated programme evidenced to effectively tackle and reduce the incidence and impact of domestic violence. From April 2019, this has been operational and, working alongside our partners and the local courts, whole families will begin to benefit from a structured programme of support.

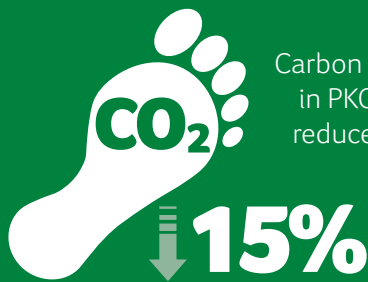
The Tayside Strategic Oversight Group meets quarterly to monitor the work of Multi-Agency Public Protection Arrangements (MAPPA) and directs local approaches towards the management of high risk offenders. The most recent annual report shows that the process for assessing and managing high risk of harm continues to work well across Tayside, evidenced by the positive partnership working and high rate of offender compliance. Overall, the number of offenders managed through MAPPA reduced. A programme of quality assurance audits will continue to monitor performance closely.



## Key Achievements



63 projects, an increase from 37 projects in 2017/18, delivered environmental improvements such as improved lighting, open spaces and car parking through the Estate Based Initiatives



Carbon dioxide emissions in PKC buildings were reduced by 15% in the past year

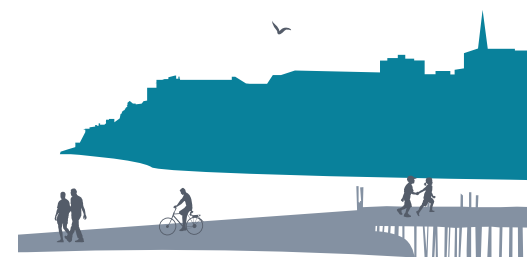
### *Support communities to feel safe*

We work closely with our public sector partners to ensure public protection, including a shared proactive approach to public events. Through this multi-agency Safety Advisory Group, we work with Police Scotland, the Scottish Fire and Rescue Service, NHS Tayside and the Scottish Ambulance Service to identify the needs and risks off upcoming public events, and influence the organisers to ensure any risks are minimised.

### *Protect our outstanding area*

Phase 1 of the Perth Transport Futures Project has provided a new link road from the A85 across the A9 dual carriageway and River Almond into Bertha Park. This was recognised on the Social Value Portal as an effective approach to delivering on social value; engaging the local community and schools, providing work placements, creating 16 apprentice, graduate and trainee opportunities, as well as raising funds for local charities. The specimen design for Phase Two (the Cross Tay Link Road) is being developed and £40m funding has been secured, adding to committed Council resources. Once implemented, these developments will reduce congestion and improve air quality while opening up opportunities for sustainable economic growth of the City of Perth.

Our outstanding natural landscapes, and the high quality of our urban environment, play an important role in supporting economic growth, improving health and wellbeing, and providing us with a strong sense of identity, while being a principal reason why so many people choose to visit, live and work in Perth and Kinross. We contribute to the sustainable use of resources, by continuing to be one of the leading Council's in Scotland in achieving high levels of diversion of municipal waste from landfill (52%). However, performance dipped over 2017/18 due to a number of factors, particularly the hot, dry summer, resulting in considerably less compostable garden waste being collected. Diverting waste from landfill generates financial



savings, and provides recycled materials for manufacturing, minimising the need to use raw materials. We developed a set of new initiatives which were approved by Committee, to increase our landfill diversion levels, to meet upcoming Scottish Government targets and legal requirements. This includes extending our kerbside recycling facilities, and increasing our support for separation of materials at recycling centres.

We participated in pilot studies relating to the development of Local Heat and Energy Efficiency Strategies (LHEES), with support from Scottish Government and the Scottish Cities Alliance. These studies investigated methods for the identification and targeting of energy efficiency measures such as demand reduction and district heating schemes. Our study is now coming to a close and lessons learned will be shared with both Scottish Government and other local authorities to help develop robust methodologies to enable wider roll out across Perth & Kinross. Development and implementation of LHEES is likely to become a statutory duty after the transition period ends in 2020.

We successfully bid to be part of Scottish Government “Can-Do” funded competition to investigate the application of Smart Energy Networks across the PKC estate. Smart Grids can ensure the best possible balance between renewable generation, storage and utilisation. They have the potential to deliver energy related cost savings as well a possible revenue generation. Five private sector teams are currently developing models of potential prototype systems.

## ***Build a sustainable future with smarter connections***

Our Food Safety team achieved the Customer Service Excellence standard for the 20th year in a row, demonstrating the continued dedication of the team to delivering the highest standards of customer focus and public protection.

With the support of additional investment in 2018/19, our Traffic and Network team led the introduction of 63 vehicle activated speed signs, three formal pedestrian crossings (with up to a further 14 designed for planned installation in 2019/20), four new rural footways/cycle-ways, eight town street audits, and speed mitigation measures in across Perth and Kinross.

The Council, with financial assistance from Transport Scotland, continues to roll out electric charging stations across Perth and Kinross. There have been 10 installations completed in a number of rural towns and villages across Perth & Kinross. Through the Tay Cities Deal, we successfully made the case for funding of a Low Carbon Transport Hub at Broxden. This will include provision for hydrogen fuelling as a potential route to the decarbonisation of transportation. We will continue to develop the business case around this. In addition, we will advocate a wider regional approach to the development of this strategic resource, collaborating with Tay City Deal Partners, and potential private sector stakeholders, linking to emerging renewable energy developments and laying the foundations for infrastructure deployment.

Monitoring identified exceedances of national air quality objectives within the high street corridor in Crieff. Following extensive analysis and





## Case Studies

Please click on the links below to access our case study videos that provide more information on some of the services we deliver

Perth Transport Futures  
Project

consultation, a comprehensive draft Air Quality Action Plan (AQAP), which detailed the short and long term improvement measures to tackle air quality issues, was agreed in September 2018.

We have reduced energy consumption in Council buildings. Carbon dioxide emissions for 2018/19 were 15% lower than the same period in 2017/18. Emissions continue to fall due to actions taken by Property Services (such as maximum heating temperatures and lighting upgrades) aided by using electricity from more sustainable sources.

In 2018/19, through our environmental improvements programme, we invested £500,000 across Perth and Kinross to improve the safety and appearance of localities. Works included the repair and reconstruction of perimeter/retaining walls, improvements to footpaths, secure door entry upgrades, retardant paint in blocks of flats, new perimeter fencing and car park re-surfacing. The wider impact on people involved in these activities include reduced social isolation through participation in a range of activities, enhanced feelings of safety within communities, enhanced wellbeing through the range of environmental improvements and enhanced confidence, communication and community belonging.

To continue to drive improvements we will:

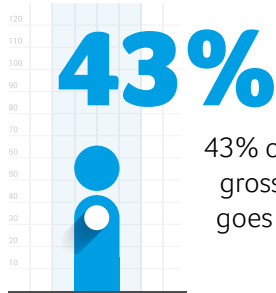
- *Develop a new Climate Change Strategy for Perth and Kinross, setting out our plans and actions to lower our carbon usage, reduce our costs, and meet our obligations on upcoming regulatory requirements;*
- *Further reduce, reuse and recycle municipal waste, to meet Scottish Government targets of 60% recycling/composting of municipal waste by 2020 and assist in meeting the ban on biodegradable waste to landfill by 2021; and*
- *Develop major infrastructure projects which aim to protect communities from the impact of climate change (Comrie Flood Protection); promote sustainable travel while improving traffic congestion and air quality in Perth City Centre (Cross Tay Link Road); and develop sustainable transport solutions (Low Carbon Transport Hub at Broxden).*

## 2018/19 Key Performance Indicators

Performance against our key performance indicators is available in PK Performs, our online performance dashboard. Please click on the performance indicator below to view the performance for 2018/19.

- [Emissions from Council buildings \(tonnes CO2\)](#)
- [Percentage of municipal waste collected that is recycled or composted](#)
- [Total number of houses built in Perth and Kinross](#)
- [Number of affordable houses built](#)
- [Number of new publicly available social housing units including but backs, conversions and empty homes conversions](#)
- [Average calendar days to re-let properties](#)
- [Vacant residential/commercial premises brought into use](#)
- [Number of communities with local resilience plans](#)
- [Percentage of antisocial behaviour complaints resolved within locally agreed targets](#)
- [Percentage of adult protection cases screened within 24 hours of notification](#)
- [Rate of emergency admissions per 100,000 population](#)
- [Total number of new community payback orders issued by Court](#)

# Organised To Deliver



43% of the Council's gross expenditure goes on staff costs



NHS Healthy Working Lives Award programme Silver level reaccrédited - June 2018



Sickness absence for 2018/19 reduced to 7.1 days for teachers and 8.8 days for non-teachers



53,049 modules E-learning opportunities completed in a variety of subjects including data protection, equalities, health, safety & wellbeing and child/adult protection

## Workforce

In February 2018 we agreed Building Ambition – Developing Talent: [Workforce Plan for Perth & Kinross Council 2018-2021](#). This plan explains our approach to investing in our organisation to create the right cultural conditions to support our people to be a resilient and agile workforce that is able to negotiate an uncertain future. In December 2018 an [Annual Workforce Report to Council](#) summarised the key achievements since the Plan was published; this document provides more detailed information to supplement this report.

The Council's gender pay gap, based on hourly rates of pay, is 0.7% and compares favourably with the 2017 Scotland pay gap of 14.9%. Over the last three years, our gender pay gap has fluctuated around 0.0% from being marginally in favour of males in 2015/16 (0.4%) to in favour of females in 2016/17 (-0.7%) and then again in favour of males in 2017/18 (0.7%). These are mainly influenced by significant workforce changes, such as the transfer of the Facilities Support Team to Tayside Contracts and additional 100+ contracts for Early Learning and Childcare posts funded through the Pupil Equity Fund (PEF).

The Council's approach to workforce planning recognises that young people are our future leaders. By 2019, we had exceeded our target for Modern Apprenticeships and now offer 22 different apprenticeship frameworks. We also have a range of programmes to support positive career moves for staff, including the Learn To Teach programme, aimed at increasing the supply of teachers, and the Learn to work in Early Years programme to support existing staff to re-train to become Early Childhood Practitioners. In addition, the Council are also running the Men in Childcare course to encourage more men to work in this area.

In September 2018, 2410 employees (44%) responded to our annual employee survey. The results are available [here](#). Of the 17 questions, 11 showed an increase over the last year of more than a percentage point and trends over the years continue to be generally positive. For a number of years, the Council has been investing in equipping staff with a range of coaching skills. In 2018/19, 5 employees from Corporate and Democratic Services, Housing & Environment and Health & Social Care Partnership participated in an Aston Team Coaching learning programme. The approach offers team leaders support to develop a structured, practical development journey for their teams, improving organisational performance.

MyView is our web-based self-service portal which allows employees to view and update their personal information, request leave, submit travel and subsistence claims and view pay documents. Employees can now access MyView from home or while on the move using a variety of personal devices. The Council's development of MyView was the winning entry at the Northgate Arinso national conference in November 2018.

Performance against our key performance indicators is available in PK Performs, our online performance dashboard. Please click on the performance indicator below to view the performance for 2018/19.

- [Sickness absence for teaching and non-teaching staff](#)
- [Gender pay gap](#)

To continue to improve in the coming years, we will launch a new Health and Wellbeing Framework, co-designed with staff and trade unions. This aims to further promote the wellbeing of our people; this is supported further by targeted projects to improve staff wellbeing and attendance.



# Organised To Deliver



1,200 consultation responses and 129 comments on social media from across all age groups to budget consultation



745 parents engaged in the Early Learning and Childcare consultation to shape delivery of the early learning and childcare

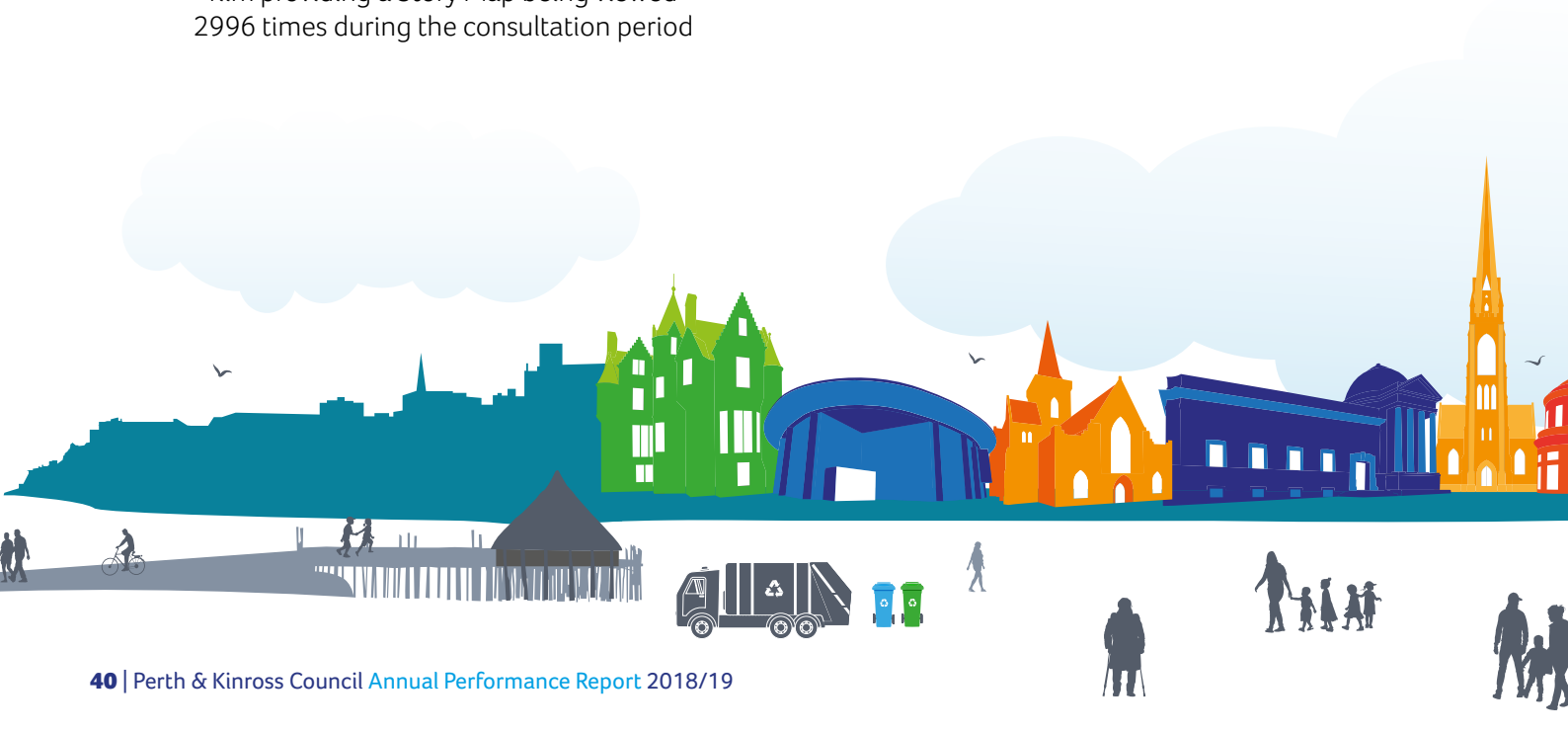


In excess of 2000 comments were received on the proposed Local Development Plan, including 463 members of the community attended public information events and a film providing a Story Map being viewed 2996 times during the consultation period

## Customer and Community Consultation and Engagement

We have a range of consultative tools and processes in place to ensure that our strategic and management decisions and priorities reflect the needs of our communities; however we are aware this is an area for improvement, which was also recognised in the Best Value Assurance Report 2019. In the past year, we have introduced a single [consultation hub](#) to promote and manage all consultation and survey activity. This assists in building the quality and transparency of consultation, while ‘closing the loop’ in reporting to the public/consultees about what has happened as a result of their input.

Through formal and informal consultation, surveys, roadshows, social media, complaints and direct customer contact, public meetings, Council and Committee meetings, deputations and petitions, customers and other stakeholders have a variety of means available to them of expressing their views in respect of any aspect of the Council’s business.





Some examples of how consultation has shaped our service design and delivery are:

- to promote Perth's natural assets and make them accessible to everyone, regardless of age or physical ability and remove barriers for active travel consultation and engagement activity, [Perth your Place](#), was undertaken between November 2018 and March 2019. The information gained informed a business case to Sustrans for funding for the Dunkeld Road programme;
- an extensive range of detailed consultations have been undertaken to inform changes to the school estate in line with the approved transformation review, '[Securing the Future of the School Estate](#)'. In the case of several primary schools involved in the review programme, there has also been additional statutory consultation required under the Schools (Consultation) (Scotland) Act 2010. In undertaking these statutory consultations, the focus has been on ensuring that there are clear educational benefits to pupils and that the Council is able to meet its statutory duty to achieve Best Value;
- the [Local Development Plan consultation process](#) has been recognised as a model of good practice which offered a wide range of opportunities for the public to have their input. The second Perth and Kinross Local Development Plan was approved by the Council and submitted to Scottish Government for examination prior to seeking adoption in 2019;

- tenant satisfaction results for "opportunities for tenants to participate in decision making" are sector leading at 99%. We offer a wide range of opportunities for tenants to participate and through ongoing engagement with our tenants, they determine our annual service priorities and their level of rent increase each year. This year, the number of tenants who voted on proposed rent levels increased by 298% to 1,064 from the previous year; and
- parents and others with a parenting role have been engaged in an extensive online consultation to inform the development of the Tayside Strategy for Parents, information on the findings and how they have informed the Strategy are available in the [We Asked, You Said, We Did](#) section of the Consultation Hub.

Although improvement was noted in the community consultation undertaken to inform the Council's budget setting process last year, the Best Value Assurance Report concluded that more needs to be done to engage with communities to support their involvement in a wider range of strategic planning processes. Over the next year there will be increased focus on our staff and citizens co-creating and co-designing the Perth and Kinross Offer. This will shape a new approach where our services and all sectors of the community collaborate to agree and deliver improvements for communities, businesses and the economy.

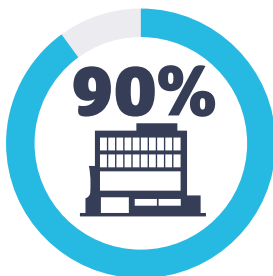


# Organised To Deliver



45 digital skills events were delivered and attended by 320 staff

The Council has planned expenditure of around £617 million to be delivered through a ten year Capital Budget (20/19/20 to 2029/30)



Capital investment to improve the suitability and condition of Council buildings shows an improvement in condition from 85.5% 2015/16 to 90% in 2018/19

## Resources

### Finance

The Council's approach to financial planning has a long established track record of success. The most recent [Annual Audit report](#) highlighted this on a number of occasions, including "The Council has sound processes to manage its finances and resources which aids effective financial planning and budget setting. This includes a three year Revenue Budget, five year [MTFP](#) and ten year Capital Budget. This is good practice."

On 3 October 2018, the Council approved the Medium Term Financial Plan for the period 2019 – 2024. This was an update, building on previously approved plans and considered future funding levels, increasing costs and rising demand over the short to medium term and the potential impact on Perth & Kinross Council. The Medium Term Financial Plan is intended to outline the broad "direction of travel" for the Council's financial management.

In February 2019, the Council agreed the Final Revenue Budget for 2019/20 and provisional Revenue Budgets for 2020/21 and 2021/22. This high level plan is supplemented by budget update reports, which are usually presented to Council in December and February, containing more detail over the shorter term. In respect of the Housing Revenue Account, the budget is approved by Housing & Communities Committee in January each year along with Provisional Revenue Budgets for the subsequent 4 years. This multi-year approach to budgeting allows services time to prepare for service redesign and transformation.

The Best Value Assurance Report highlighted that the Council should consider extending its financial planning to cover a five to ten year period, this will be considered in advance of the

budget setting process. However, the challenges in taking this forward while operating within the current arrangements for funding of local government may be restrictive.

Performance against our key performance indicators is available in PK Performs, our online performance dashboard. Please click on the performance indicator below to view the performance for 2018/19.

- [Council Tax collection rates](#)

## Buildings

We continue to identify ways of using our property assets in a more collaborative way. For example, Skills Development Scotland staff relocated into our main Council building. This is being used by the Scottish Futures Trust as an example of good practice. Our collaborative approach with partners will continue as a key focus within our property asset management transformation review to deliver significant savings.

Performance against the Local Government Benchmarking indicator ‘% of operational buildings suitable for their current use’ was not as good as some comparator Councils when reported in February 2019. However, it remained above the Scottish average and improvement resulting from significant investment in a capital programme in 2016 is beginning to be seen. It is anticipated that the next report on LGBF indicators will show an improvement in condition.

Performance against our key performance indicators is available in PK Performs, our online performance dashboard. Please click on the performance indicator below to view the performance for 2018/19.

- [Proportion of operational buildings that are suitable for their current use](#)
- [Percentage of internal floor area of operational buildings in satisfactory condition](#)

## IT

We are transforming the way we deliver services to ensure we are a modern, ambitious Council creating a fairer future with all. We processed 60,000 calls through the IT helpdesk calls and resolved over 70% of queries/issues at first point of contact.

Our focus on the digital agenda is a significant part of our drive for efficiency and to provide a better customer experience. Our digital transformation programme includes planned investment of £1.7 million in online services and £2.1 million on mobile working over the five years from 2016/17. Good progress has been made and more than 32,000 citizens have a MyAccount. The council also offers 42 services on-line via MyPKC, its customer services platform with 137,000 cases managed online. In 2018/19, the rollout of MyPKC included online facility to apply for free school meals and placing requests, as well as to report care home incidents and taxi complaints. More than 200 Council staff have benefited from the introduction of mobile working solutions including Housing repairs officers and community wardens.

As part of the Corporate Digital Platform, we have promoted “paper-lite” culture through our Corporate Digital Platform programme, resulting in a significant reduction in document storage costs and almost a 50% reduction in our mail costs.

We gained Public Service Network and Cyber Essentials accreditations to ensure that our information assets are secure and can withstand cyber-attack.

It is our ambition to be the most digitally innovative Council in Scotland. Having been one of the first councils to assess our digital maturity in 2016, we are now in the process of going through the new Digital Office Assessment Model. Once complete we will revise our digital strategy to bring it in line with this ambition. The importance of this commitment is reinforced in the Best Value Assurance Report.

# Organised To Deliver

## Leadership And Innovation

The recent Best Value Assurance Report identifies that “The council has clear strategic objectives which have remained stable over a period of time and are supported by effective leadership”. This is reiterated in the Local Scrutiny Plan 2018/19 and the Annual Audit Report in 2018.

As part of the Council’s initial transformation programme of 39 projects, started in 2015, we now have 15 ongoing projects. The projects that have been completed to date have accumulated £1.786 million in savings with future savings anticipated to be over £4.8 million.

Across the services, there are a number of national networks which provide an opportunity to share innovation and seek out best practice. For example, the Housing Service undertakes benchmarking through the Scottish Housing Best Value Network (SHBVN) as well as through Housemark; and Roads colleagues participate in benchmarking, not just in terms of performance, but also in relation to policy development. An example of our use of benchmarking to improve performance:

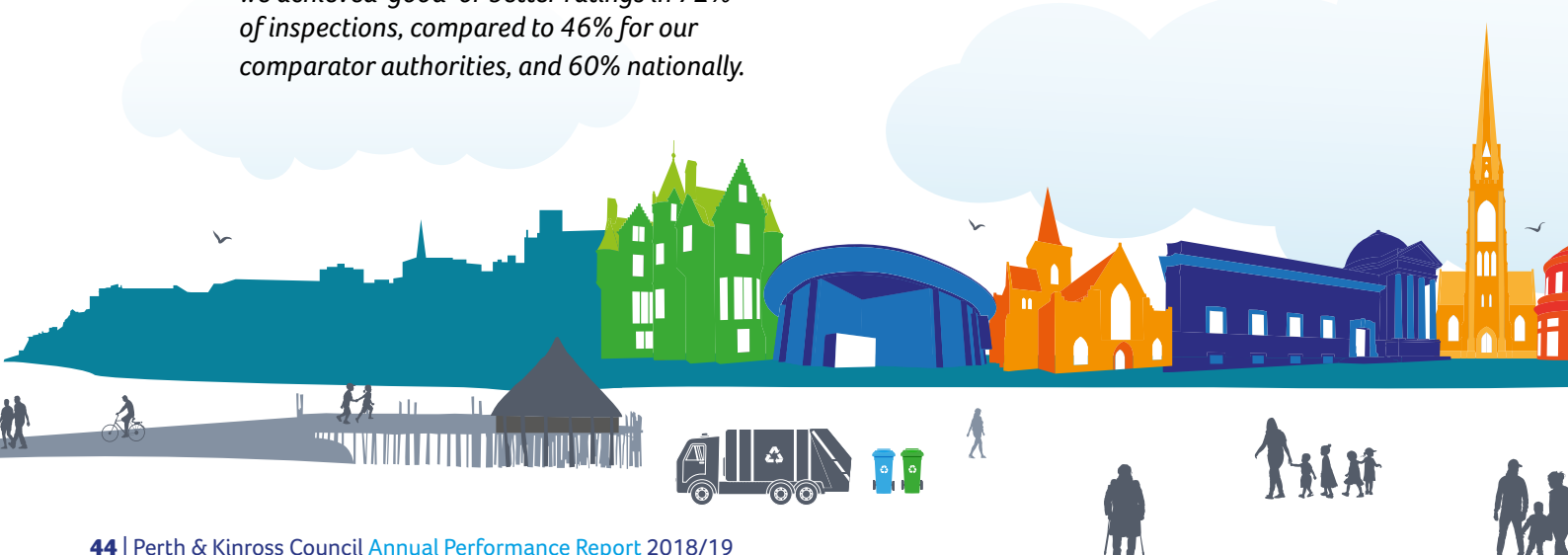
- *school inspections by Education Scotland show a clear improvement in the quality of our Education Service. Perth and Kinross schools inspected in 2010/11 were only rated as ‘good’ or better in 50% of the quality indicators included in inspection. This compared to 78% for our comparator authorities and 82% nationally. In 2017/18, we achieved ‘good’ or better ratings in 72% of inspections, compared to 46% for our comparator authorities, and 60% nationally.*

The Acorn Transformation Fund provides short-term funding opportunities specifically investing in initiatives which focus on preparing people for the future, encouraging innovative approaches. It also supports shifts towards new ways of working and models of service delivery.

Fifteen projects have been allocated funding to date. These range from employee re-training opportunities such as ‘learn to work in early years’, to the development of a digital workplace programme.

In addition, our annual Angel’s Share challenge encourages creativity and innovation. It provides an opportunity for employees to receive funding for their ideas and support from their Angel mentors. Twenty one applications were received for Angel’s Share funding in 2018. This year, 6,982 votes were cast for The Angel’s Share. Winning entry applications can be viewed [here](#).

A review is currently underway to modernise how performance management information is gathered, reported and used to inform leadership, planning and decision making within the Council. This will include automation of some processes and better use of the information we have to provide intelligence to inform decision-making. The need to address this area to drive continuous improvement was identified by the Best Value Assurance Report, along with improving public performance reporting. Actions to address the latter are reflected in the presentation content of this report and PK Performs.



## Partnership and Collaboration

The council continues to work with a wide range of partners within Perth and Kinross Community Planning Partnership (CPP), the communities and neighbouring local authorities. The commitment to this by Perth & Kinross Council was identified in the recent Best Value Assurance Report, which noted “Perth & Kinross Council works well with partners, in particular with regional partners across Tayside.”

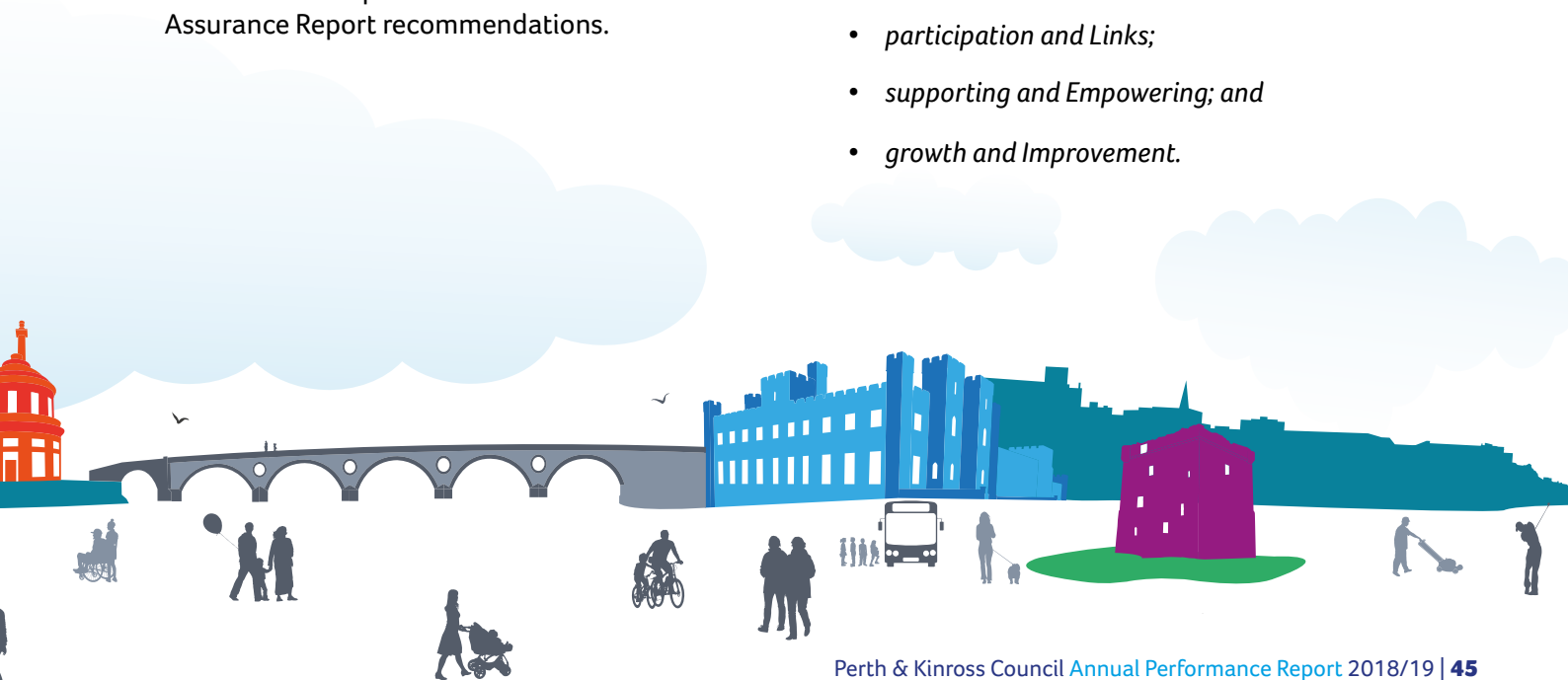
These partnerships operate to deliver outcomes at both strategic and operational levels. For example, the collaborative group delivering the Tayside Plan for Children, Young People and Families is maturing and over the past year progressed a Strategy for Parents, co-produced with parents and communities, the delivery of Solihull Approach training as a shared workforce development initiative, the development of a Healthy Weight Strategy for Children and Young People and improvement in the Child Protection Inter-agency referral discussion process.

However, there is also recognition that some improvement in the leadership of community planning is needed. Therefore, the CPP has committed to reviewing its governance arrangements to ensure greater effectiveness and strengthened governance. The need to strengthen leadership by the CPP was highlighted as an area for improvement in the Best Value Assurance Report recommendations.

The Best Value Assurance Report also recognised that the introduction of the Perth and Kinross Offer is driven by the need to change the way we do things, co-creating a more equal partnership between the Council, our citizens, partners and our communities. This will support further opportunities for communities to be more involved in strategic planning processes and complement our ongoing collaboration with local communities to develop a local community planning structure based on Local Action Partnerships (LAPs). These locality groups bring together community representatives, councillors and officers from Community Planning Partners to make decisions about local priorities and needs. The 5 original LAP established in 2016 expanded to 7 LAPs in 2018/19, following a review and full engagement with their membership. Community ownership of the LAPs is extending with 5 of the 7 Local Area Partnerships are now chaired by community members.

To ensure that LAPs were effective, the Council commissioned an improvement review of the first 2 years of LAPs carried out by the independent body, What Works Scotland. As a result, over the past year, the Community Planning Partnership has been implementing an Improvement Plan to continue building the capacity of LAPs in relation to:

- *strengthening Foundations;*
- *governance and Administration;*
- *participation and Links;*
- *supporting and Empowering; and*
- *growth and Improvement.*





# Organised To Deliver

The Council's Community Investment Fund (CIF) provided £1.2m to community-led projects over 2018/19 and 2019/20; this Fund is managed through the LAPs. Priority projects are those which improve equalities in localities and align with Local Action Plans. In 2018/19, the CIF attracted over 150 applications to all Local Action Partnerships, with bids for community projects totalling over £1,600,000.

The Community Empowerment (Scotland) Act 2015 (the Act) gives people more influence over how their council and its partners plan services; this includes the opportunity to transfer assets, such as land and buildings, to the community (CATs). At February 2019, the council had only received 11 expressions of interest in CATs from community groups.

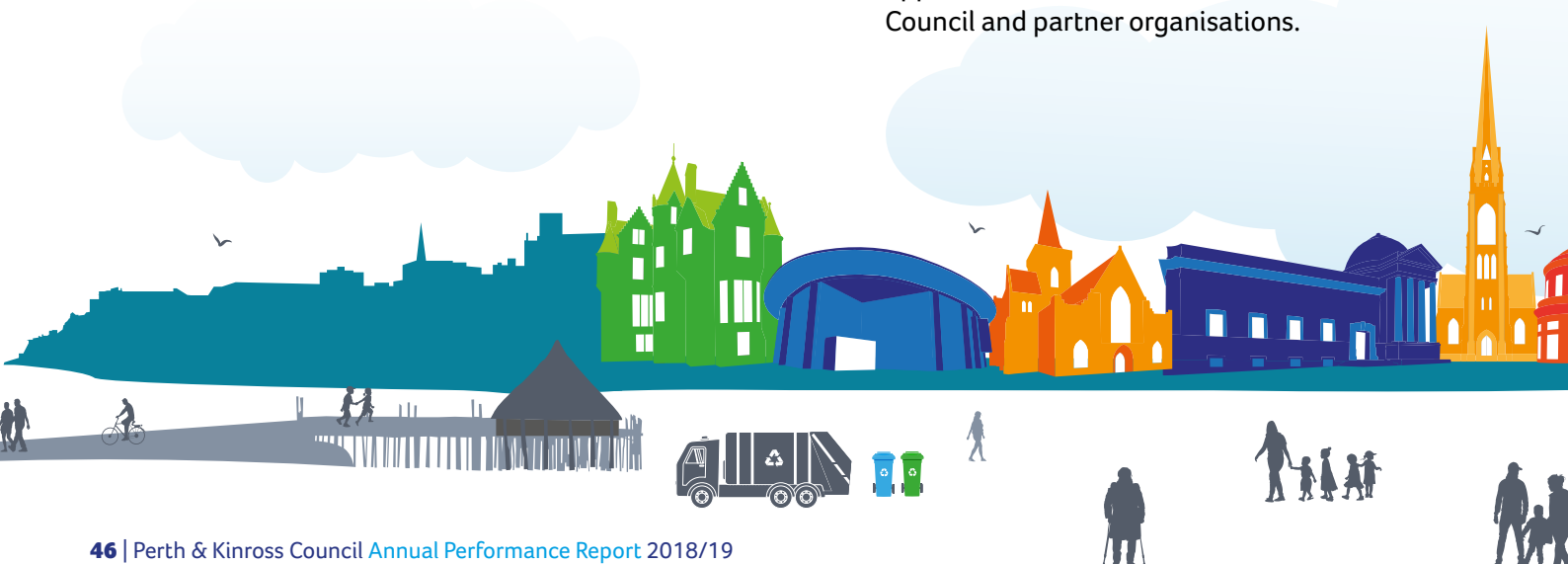
We have developed strong relationships with our business community, for example the Perth City Development Board and the Tay Cities Enterprise Forum, to support sustainable economic growth, bringing investment and people to our area.

## Equality And Diversity

The Equalities Annual Report for 2018/19 will be presented to Council in September 2019.

Highlights include:

- introduction of our first British Sign Language (BSL) Plan and accompanying dedicated BSL page on the Council website;
- continued provision of a digital inclusion service for housing tenants and we comply with Gypsy/Traveller Minimum Site Standards - Scottish Government;
- the first full year of Pupil Equity Funding in our schools to support the Raising Attainment Strategy;
- a DisABILITY Staff Network established to join our existing LGBTi+ Staff Network;
- support for a multi-cultural events programme, Show Racism the Red Card programme, Keep Safe (Safe Place) Scheme, LGBT History month and Perthshire Pride, and the annual care home GO 4 Gold event;
- increased opportunities for the public to respond to the annual budget consultation, developed Youth Voice and supported the first year of the Community Investment Fund; and
- a range of equalities learning opportunities offered to staff in the Council and partner organisations.



## Looking to the future

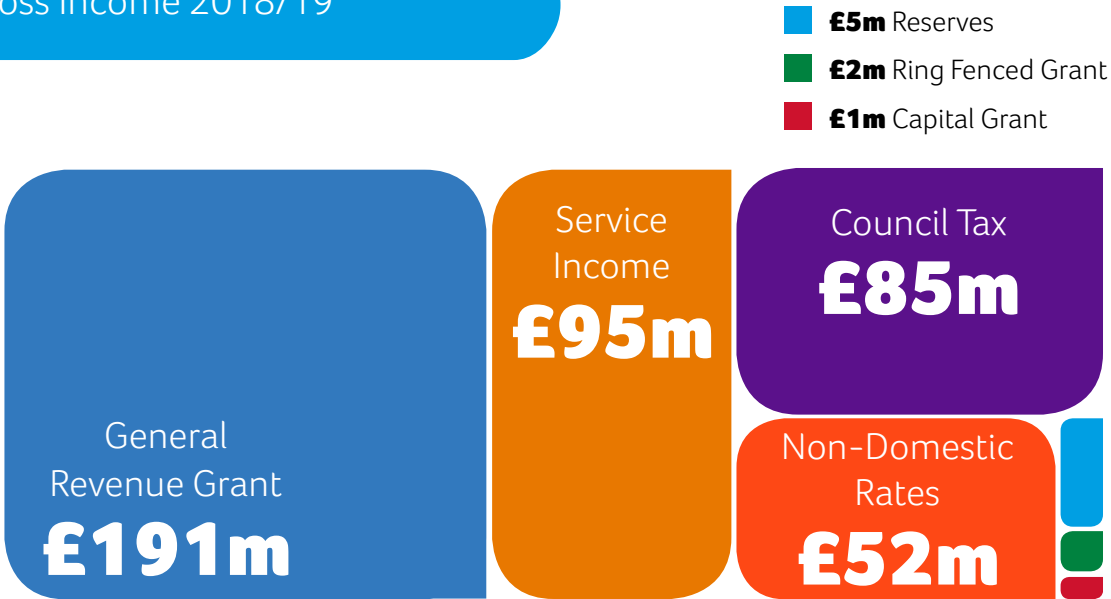
The recommendations in the Best Value Assurance Report will be addressed through these areas of Council delivery and form the improvement actions for this section:

- *The Perth and Kinross Offer is our vision for a new sustainable model of public service which will be shaped, co-designed and delivered with staff, citizens, communities, partners and stakeholders. We believe that 'working with' the strength and experience in our local communities rather than 'doing to', leads to improved outcomes, where the right people prioritise, co-create and support the delivery of services. We need to develop a shared understanding and engagement process with the wider community, locally, regionally and internationally. Ultimately, we want everyone in Perth and Kinross to have the best opportunities, feel supported and be encouraged to flourish and live life well.*
- *Develop understanding and engagement in the Perth and Kinross Offer/Deal internally and by the wider community, locally, regionally and internationally;*
- *Engage with communities to enable them to have earlier involvement in strategic and local planning processes, more involvement in budgeting processes, and to have increased confidence to engage in Community Asset Transfers and Participation Request in accordance with the requirements of the Community Empowerment (Scotland) Act 2015;*
- *Consider options for the development of a longer-term financial plan covering a five to ten-year period as part of the Council's modernisation agenda;*
- *Following completion of its updated maturity assessment the council should revise its digital strategy in line with its ambition;*
- *Complete the current review of the community planning partnership to improve leadership and direction to address the key inequality issues in Perth and Kinross and deliver the Community Plan 2017-2027;*
- *Complete the ongoing review of Council governance processes, including consideration of approaches to simplify arrangements to improve decision-making; and*
- *Complete the Modernising Performance Review to provide business intelligence that informs planning, management, evaluation and reporting of corporate priorities, service delivery and co-delivery with partners and the community. This should also ensure public performance reporting is more transparent, clear and balanced.*



# Where does Council funding come from?

## Gross Income 2018/19



## Gross Expenditure by Type 2018/19

- £134m** Nursery, Primary, Secondary & Special Schools
- £73m** Health & Social Care
- £58m** Corporate & Democratic Services
- £35m** Operations, Fleet, Regulation, Waste & Community Greenspace
- £19m** Property
- £19m** Children & Family Services
- £19m** Roads, Parking, Public Transport & Other Roads Activities
- £18m** Borrowing Costs
- £15m** Other Education
- £13m** General Fund Housing Services
- £12m** Other Corporate Budgets
- £10m** Planning & Development
- £8m** Other Housing & Environment



# How **Your** Council Tax is Spent

## 20%

of the Perth & Kinross Council Budget  
comes from Council Tax funds

Corporate  
Services  
**£99**

Housing,  
Planning &  
Property  
**£119**

Roads &  
Public  
Transport  
**£50**



Waste/  
Recycling,  
Greenspace &  
Cleaving  
**£83**

Health &  
Social Care  
**£178**

Children &  
Family  
Services  
**£591**

Borrowing &  
Other Costs  
**£96**

## Total £1,216

Based on a Band D property for 2018/19

Total figure does not include water and sewerage charges

More information on what is delivered in these areas is available [here](#)

# What Do You Think?

We would like to give you an opportunity to give us your views on the annual report, and PK Performs online. A [feedback survey](#) is available on our website and will take approximately 10 minutes to complete. All the responses will be anonymous. The information collected will be used to help us improve the report for next year.

# Key Contact

For further information on any area of this report please contact: Louisa Dott, Strategic Planning & Improvement Team Leader, on 01738 475070 or email [LJDott@pkc.gov.uk](mailto:LJDott@pkc.gov.uk)





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

ان احتجت أنت أو أي شخص تعرفه نسخة من هذه الوثيقة بلغة أخرى أو تصميم آخر فيمكن الحصول عليها (أو على نسخة معدلة لمملخص هذه الوثيقة مترجمة بلغة أخرى) بالاتصال ب:  
الاسم: Customer Service Centre  
رقم هاتف للاتصال المباشر: 01738 475000

اگر آپ کو یا آپ کے کسی جاننے والے کو اس دستاویز کی نقل دوسری زبان یا فارمیٹ (بعض دفعہ اس دستاویز کے خلاصہ کا ترجمہ فراہم کیا جائے گا) میں درکار ہے تو اس کا بندوبست سروس ڈیولپمنٹ Customer Service Centre سے فون نمبر 01738 475000 پر رابطہ کر کے کیا جاسکتا ہے۔

如果你或你的朋友希望得到這文件的其他語言版本或形式 (某些時候，這些文件只會是概要式的翻譯)，請聯絡 Customer Service Centre 01738 475000 來替你安排。

Jeżeli chciałbyś lub ktoś chciałby uzyskać kopię owego dokumentu w innym języku niż język angielski lub w innym formacie (istnieje możliwość uzyskania streszczenia owego dokumentu w innym języku niż język angielski), Proszę kontaktować się z Customer Service Centre 01738 475000

P ežete-li si Vy, alebo n kdo, koho znáte, kopii této listiny v jiném jazyce alebo jiném formátu (v n kterých p ípadech bude p eložen pouze stru ný obsah listiny) Kontaktujte prosím Customer Service Centre 01738 475000 na vy ízení této požadavky.

Если вам или кому либо кого вы знаете необходима копия этого документа на другом языке или в другом формате, вы можете запросить сокращенную копию документа обратившись Customer Service Centre 01738 475000

Nam bu mhath leat fhéin no neach eile as aithne dhut leithbhreac den pháipear seo ann an cànan no ann an cruth eile (uaireannan cha bhi ach gearr-iomradh den pháipear ri fhaotainn ann an eadar-theangachadh), gabhaidh seo a dhèanamh le fios a chur gu Ionad Sheirbheis Theachdaichean air 01738 475000.

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

All Council Services can offer a telephone translation facility.

[www.pkc.gov.uk](http://www.pkc.gov.uk)

(PKC Design Team - 2019189)

