



# Executive Summary

## Annual Performance Report 2023/24

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

# Executive summary

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

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

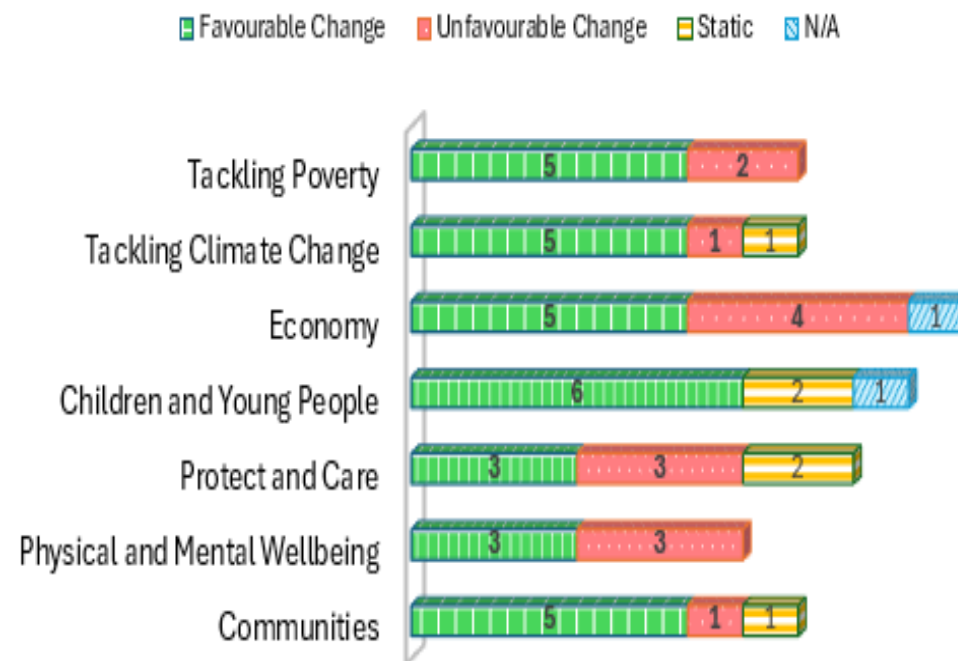
## Overview of KPI trends

The graphs within this document provide an overview of trends within the KPI data between 2022/23 and 2023/24, or the most recent year available. Trends are shown over one year only due to the impact of Covid-19 on service delivery/demand.

Following the inclusion of one new indicator agreed in 2023, there are now 54 indicators included within the Corporate Plan. Of these, 59% are trending in a favourable direction, 26% in an unfavourable direction, 11% remain static and 4% are either not available or not it's not appropriate to make a comparison. When comparing this with last year, there has been no change in the percentage of indicators trending in a favourable direction. However, there has been a slight increase in the percentage of indicators trending in an unfavourable direction (3% change) as well as an increase in the percentage of indicators remaining static (8% change) and a decrease of the percentage which had no available data (11% change).

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

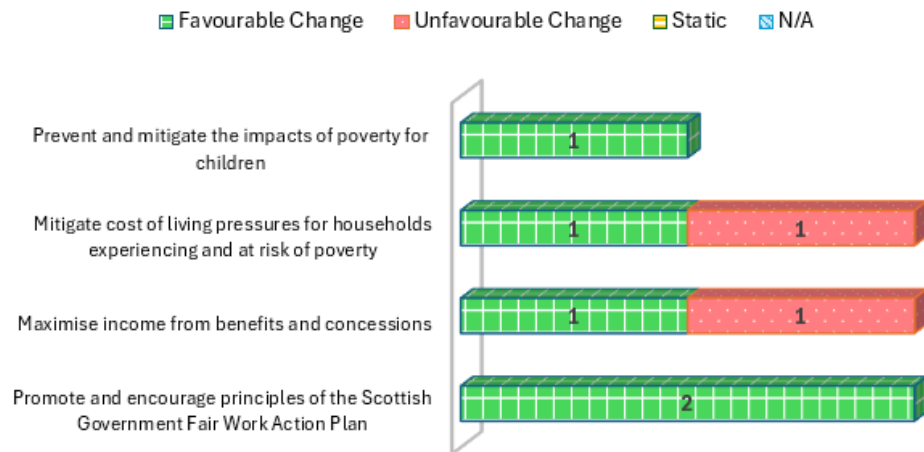
### KPI TREND OVERVIEW



## Overview of challenges and highlights

### Tackling poverty

KPI TREND OVERVIEW



**Prevent and mitigate the impacts of poverty for children living in Perth and Kinross:** The efforts to address child poverty in Perth and Kinross have been substantial, focusing on priority family groups. Key initiatives include the Future for Families project, which supported 181 families with digital devices, training grants, childcare payments, and essential workwear. The Supporting People – Addressing Needs Programme (SPAN) secured over £1.3 million to take forward 6 projects with a focus on social needs screening, building resilient families, and providing integrated support. Despite progress, challenges remain, such as the ongoing housing supply and demand pressures, highlighted by the Scottish Government’s ‘Housing Emergency’ declaration. Performance data shows a decline in temporary accommodation placements for

children, and 610 interventions were delivered to address poverty-related gaps in literacy, numeracy, and wellbeing.

**Mitigate cost of living pressures for households experiencing or at risk of poverty:** Efforts to mitigate cost of living pressures included providing £215k assistance to 566 tenants through the Tenancy Sustainment Fund and delivering outreach sessions to Gypsy/Traveller sites, resulting in £5k in Financial Insecurity Fund payments. The Strategic Housing Investment Plan delivered 18 new affordable homes in the lowest quintile areas. Performance data indicates a significant increase in households receiving energy efficiency advice. Whilst the number of new affordable homes delivered fell short of the target, this should be considered in context of the overall 5-year plan.

**Maximise income from benefit entitlement and concessions for households experiencing or at risk of poverty:** The council generated £8.5m in additional income for residents through the benefits system, a 31% increase from the previous year. The Financial Insecurity Fund processed 2,556 applications with a 62% award rate, providing £664k in payments. Partnerships with organisations like Aberlour enhanced welfare rights services for vulnerable families. Despite these successes, challenges include managing the increasing demand for crisis grants and ensuring comprehensive benefits advice reaches all eligible families. Performance data shows a rise in benefit gains and crisis grant applications, reflecting the ongoing cost of living crisis.

**Promote and encourage local employers to follow the principles of the Scottish Government Fair Work Action Plan, including the real Living Wage and Scottish Business Pledge:** The Rural Employment Incentive created 25 new rural jobs for young people, with plans to fund up to 70 new jobs in the next year. The council approved the Real Living Wage for apprentices and trainees, aligning with Fair Work principles. Flexible working

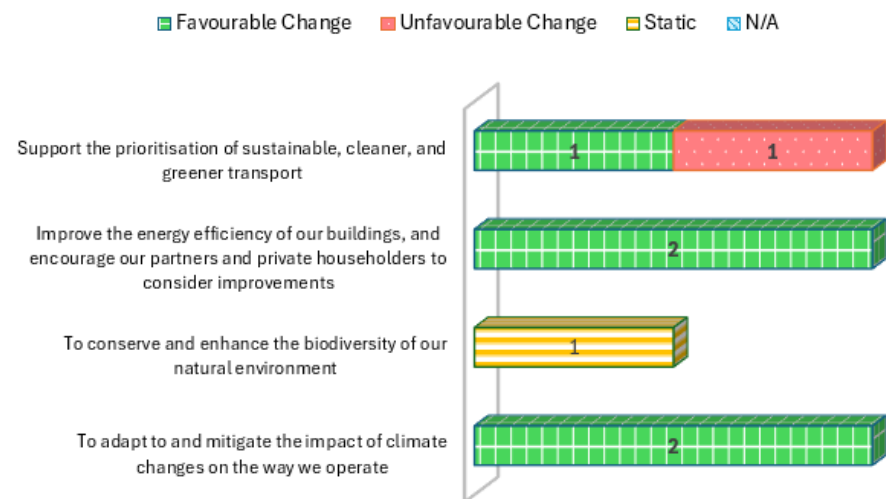
practices were incorporated into a new framework, supporting work-life balance from day one of employment. Performance data indicates an increase in Living Wage employers and a significant reduction in employees earning less than the Real Living Wage.

**Key areas for improvement:** A co-ordinated and collaborative approach with partners and communities to mitigate the impact of poverty across Perth and Kinross. Encourage and maximise the uptake of all supports targeted for children and young people to reduce costs and the impact such costs have on the outgoings on families in poverty. Working with the Anti-Poverty Task Force and stakeholders to develop the wider Poverty Strategy and take forward resultant actions



## Tackling climate change and supporting greener sustainable places

### KPI TREND OVERVIEW



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

The Council has made significant progress in promoting sustainable transport, including trialling Hydrotreated Vegetable Oil (HVO) in refuse collection vehicles with the aim of reducing CO2 emissions by up to 90%. The Broxden Low Carbon Transport Hub, which opened in January 2024, offers 15 EV chargers and 2 E-Bike chargers. Despite challenges such as proposed service cuts by Stagecoach East Scotland, the Council successfully negotiated to minimise these reductions. Future plans include expanding the Council pool car fleet and developing local public transport solutions with a £300k budget over three years.

### Improve the energy efficiency of our Council housing stock and public buildings and encourage our partners and private householders to consider where they can make improvements:

In 2023, the Council completed a £3m development of 18 new flats with high energy efficiency standards. Efforts are ongoing to ensure all housing stock meets a minimum EPC Band D by 2025, with 1,300 properties upgraded to Scottish Housing Quality Standards in 2023/24. The Council also secured funding to replace chalets at the Double Dykes Gypsy-Traveller Site, with construction set to begin in November 2024. The Local Heat and Energy Efficiency Strategy and Delivery Plan aim to guide the Council towards Net Zero by 2045. Riverside Primary School won the 'Innovation in Delivering a Sustainable Learning Place' at The Learning Places Scotland Awards (November 2023).

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

The Council received £353k for nature restoration projects in 2023/24, leading to the approval of 16 projects aimed at enhancing biodiversity. Efforts included planting 2,512 trees and supporting 118 volunteer groups. The Council's environmental action was recognised with an 'A' rating from the Carbon Disclosure Project in 2023, a significant improvement from a D-grade in 2019. We were shortlisted for an award for a Tayside Biodiversity Partnership Project. Future plans involve expanding grassland management trials and continued work on rewilding Denmarkfield.

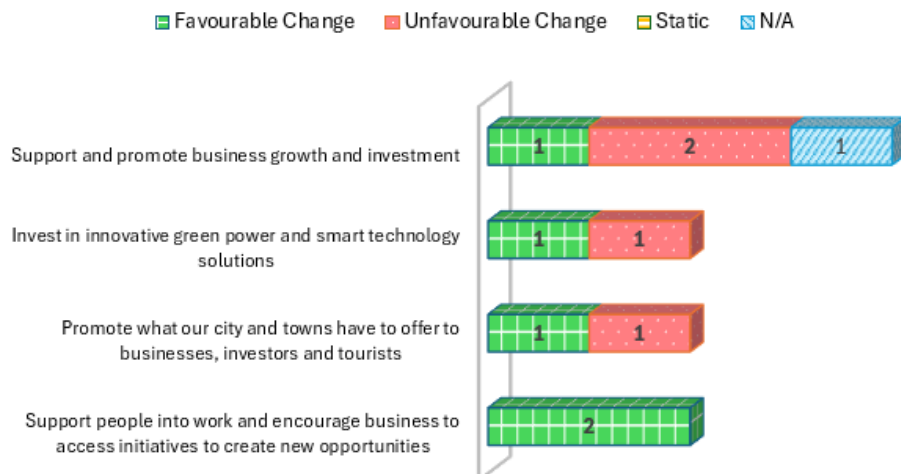
### To adapt to and mitigate the impact of climate change on the way we operate:

The Council completed several flood studies and progressed flood schemes to improve community resilience. The introduction of a fourth bin for recycling and moving general waste to an Energy from Waste contract has significantly reduced methane emissions. The LED Replacement Programme has also been successful, reducing energy consumption by 52% and carbon emissions by 80% to date.

**Key areas of improvement:** Ensure we have a cleaner and greener Council fleet. Develop local public transport solutions which set the needs of residents and the environment as top priority. Improved energy efficiency and reduction in carbon emissions in the Council estate. Increase provision of biodiversity sites.

## Developing a resilient, stronger and greener local economy

### KPI TREND OVERVIEW



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

The council supported 231 business start-ups through Business Gateway, a slight decrease from the previous year but consistent with other Tayside local authorities. Funding was also provided to Growbiz for micro-enterprises and social enterprises in rural areas. The Roads Maintenance Partnership facilitated external dining in city centres, and efforts to improve internet connectivity were supported by deploying Digital Engagement Officers and national broadband initiatives. The number of registered businesses in creative industries has decreased, prompting a focus on tailored business support.

**Invest in innovative green power and smart technology solutions to reduce opportunities for business growth and regeneration** reliance on electricity from the national grid and create: Significant investment was added to the Council budget towards decarbonisation and the Climate Change Strategy Action Plan is being developed further to support this. The council supported the creation of a £100m Energy from Waste Plant and attracted £100k for heat network development. The Cross Tay Link Road project progressed well, with local economic benefits and job creation, and has been included as a case study within civil engineering guidance demonstrating embedding decarbonisation into procurement. Performance data shows progress in decarbonisation efforts, but there is a need for further investment in renewable energy projects.

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

The council invested £50m in cultural infrastructure over the past decade, including the new Perth Museum, which opened in March 2024 and was awarded 5\* status from VisitScotland. Major events like the UCI Enduro Gran Fondo and Christmas Lights Switch On attracted significant visitors, boosting local economic activity. A refreshed marketing plan and new website were launched to promote the area, and international tourism saw a notable increase. Overall footfall to Culture Perth & Kinross venues is up from last year.

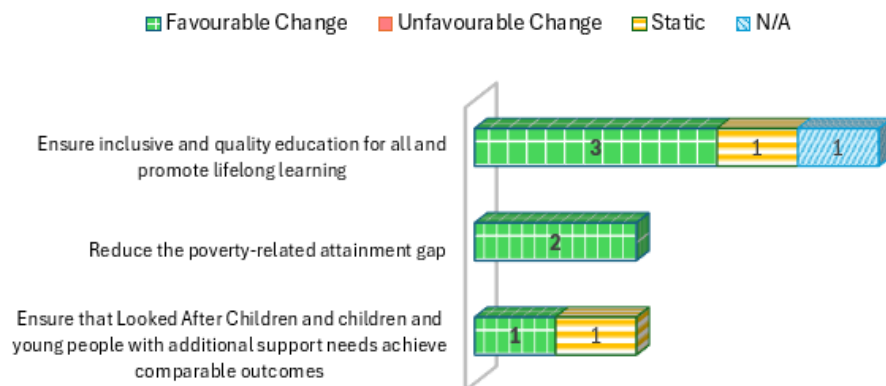
**Support individuals into work and to progress into better paid work, encouraging businesses to access initiatives to create new opportunities for those furthest from the employment market and those currently in low wage jobs:** The Futures for Families project assisted parents into self-employment, and the Rural Employment Incentive created 25 new rural jobs. The Skills Passport project supported 40 clients, with a number of individuals gaining employment. Additionally, we supported 901 adult learners to achieve a qualification, reflecting an increase from the previous year. Performance data indicates positive trends in employability support.

**Key areas for improvement:** Unlock new investment in employment and housing land to support business growth in new growth sectors. Make Perth and Kinross a more competitive inward investment destination and encourage investment for growth from existing businesses in key growth sectors. Increased number of businesses in the creative and digital industries. Unlock private investment and expertise to support public and private energy projects. More people choose Perth and Kinross as a destination for holidays and day trips. Further enhance our employability outreach capacity, supporting individuals in community settings.



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

### KPI TREND OVERVIEW



**Ensure inclusive and quality education for all and promote lifelong learning:** Perth High School’s Reflect, Restore and Re-engage Provision has significantly reduced pupil exclusions, fostering a positive learning environment. Educational attainment across all sectors in Perth and Kinross shows a steady upward trend, with notable improvements in literacy and numeracy. Participation in education, employment, or training among 16-19-year-olds has increased, surpassing national averages. However, whilst above national and comparator averages, inspection outcomes in secondary schools have not met local expectations of good or better and areas of focus for improvement activity has been identified. Performance data trends are primarily positive, and work is being undertaken across Early Learning and Childcare settings to mitigate developmental concerns highlighted in young children.

### Reduce the poverty-related attainment gap:

Efforts to close the poverty-related attainment gap have shown positive results across all sectors and are reflected within our performance indicators. The effective use of Scottish Attainment Challenge funding has helped reduce this gap, particularly in senior phase attainment. Despite these gains, secondary school attendance remains challenging and an area of particular focus.

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

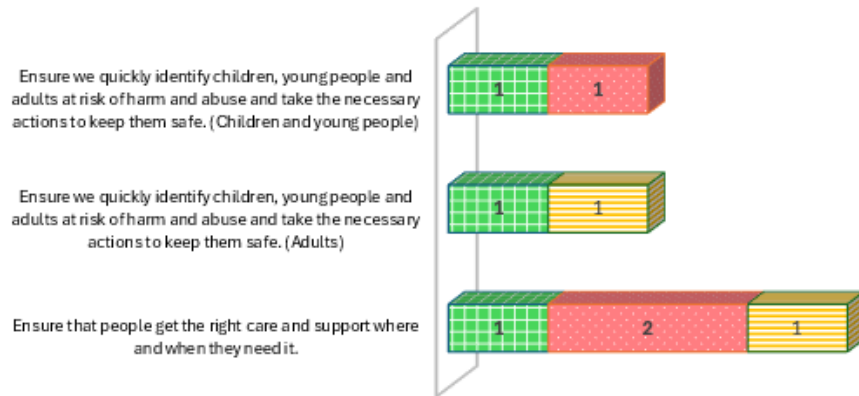
Outcomes for care-experienced children and young people are improving, with increased levels of attainment in literacy and numeracy and a higher percentage entering positive destinations after school. However, their outcomes still behind their peers. The Corporate Parenting Plan 21-24 supports Looked After Children in achieving their full potential, with progress monitored by the Corporate Parenting sub-group. The establishment of a Promise Improvement Lead post focuses on raising attainment for care-experienced children and young people. Fairview School won an award for its work to help pupils locally with Additional Support Needs to feel included, supported and celebrated. The balance of care remains stable; however, we continue to monitor the emotional distress and risk-taking behaviour amongst young people due to the impacts of Covid-19.

**Key areas for improvement:** Attainment at key milestones is raised for all children and young people. Attendance rates improve, particularly in the secondary sector. Increase the number of young people going into positive destinations such as work experience, further education, volunteering and employment. Improved understanding of causes of attainment gap so that effective interventions can be identified and implemented. Improve support to children and young people with additional support needs to realise their full potential. Provide Kinship Carers with a range of supports to enable them to meet the needs of children in their care.

# Protecting and caring for our most vulnerable people

## KPI TREND OVERVIEW

■ Favourable Change 
 ■ Unfavourable Change 
 ■ Static 
 ■ N/A



**Ensure we quickly identify children, young people and adults at risk of harm and abuse and take the necessary actions to keep them safe:** The Council has increased the number of qualified Council Officers from 40 in January 2021 to 61 in January 2024, demonstrating a commitment to fulfilling statutory responsibilities and workforce planning. Police Vulnerable Reports continue to dominate adult protection concerns, with mental health issues frequently featuring. There was a high screening rate for adult protection concerns (98.5% within 24 hours). Significant evaluation and improvement work has been undertaken to tackle issues identified and in response successes have been observed. This includes redesign of the Access Team and thematic review of Large-Scale Investigations, both of which focus on targeted, early intervention and prevention. Referrals to the Child Protection Duty Team are increasing by around 15% annually, with immediate

triage and responses for significant concerns. The Scottish Child Interview Model was implemented in Tayside in May 2024 to reduce court appearances for children and be trauma informed. The Multi Agency Screening Hub, established in June 2022, meets bi-weekly to triage non-urgent referrals, improving early support and information sharing among 35 different teams.

**Ensure that people get the right care, accommodation and support where and when they need it:** We have continued to support over 450 people from Ukraine and around 110 asylum seekers, expanding ESOL provision and recruiting host families. Despite a national recruitment crisis, the Council has reduced the number of children placed with independent fostering agencies and is working to reduce residential accommodation placements. The Care at Home transformation programme has reduced unmet needs by 20%, aiming to improve care availability and personal contact time. Locality Integrated Working has progressed, with new roles improving efficiencies and coordinated support. Through our Early Discharge Project (EDP), we supported 213 people, with 92 regaining full independence and 56 returning home when they would otherwise have been delayed. Key performance data shows the percentage of affordable homes built to wheelchair and adaptable standards met target, however, we continue to monitor indicators relating to care service ratings.

**Prepare for the establishment of the National Care Service and continue to strive for excellent health and social care outcomes for the people of Perth and Kinross:** We will continue to monitor national developments and consider activity as required.

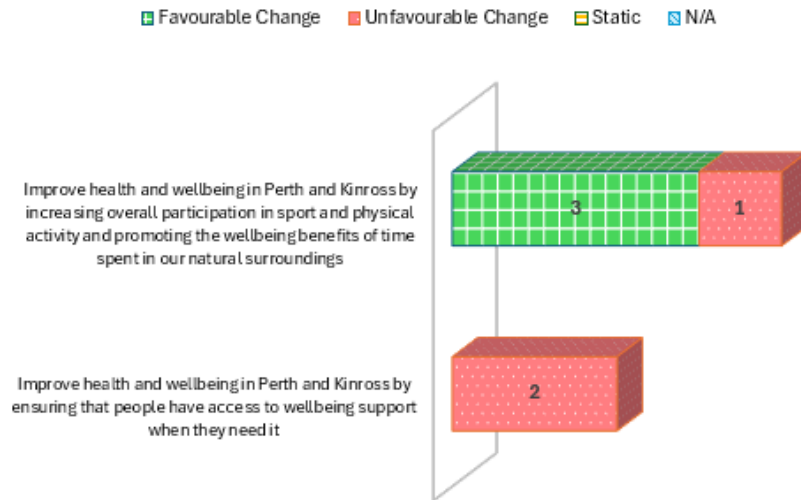
**Work with partners to reduce re-offending and support effective interventions for people in the justice system:** The multi-disciplinary approach has addressed around 3,000 'person of concern' cases since April 2021, with nearly 90% related to substance use. Hillcrest Futures supported residents through

various activities, including 440 one-to-one sessions and 3,495 peer-led sessions, aimed at recovery and reducing substance use. The Community Justice Outcome Improvement Plan was launched in June 2023. Bail supervision has provided tailored support to 40 individuals as an alternative to remand. The Voluntary Throughcare Co-ordination & Sustainable Tenancy Tests of Change project has enhanced support for people released from short-term prison sentences.

**Key areas for improvement:** Take a partnership approach to the assessment of risk of significant harm to a child and minimising and reducing risk through early support and assessment. Enhance our housing support offer by implementing an Intensive Housing Support Service for people with complex needs. Where children cannot remain living at home, every effort is made to keep them within their kin network. Maintain significant relationships for care experienced children to deliver on the principles of The Promise.

## Supporting and promoting physical and mental wellbeing

### KPI TREND OVERVIEW



**Work with partners to provide localised health and social care provision in areas of greatest need and in those most geographically distant from services:** Working with third sector partners, we promoted and developed peer to peer support networks and there are now 15 groups. We worked with partners to set up carer cafés in Crieff, Aberfeldy and Blairgowrie as well as supporting PKAVS.

**Improve health and wellbeing in Perth and Kinross by increasing overall participation in sport and physical activity and promoting the wellbeing benefits of time spent in our natural surroundings:** In partnership with others, various initiatives were undertaken in the past year. These included supporting

mental health through fitness programs for carers, organising events like “Gie it Laldy” for girls from disadvantaged backgrounds, establishing kit banks in primary schools and delivering the Bikeability programme. We invested over £1.1m in walking and cycling infrastructure, opened a new outdoor Early Learning Childcare project, alongside improving parks and play areas. In addition, we worked with partners to promote active travel, cycling, and road safety by creating a virtual unit to coordinate activities, resulting in successful partnerships, a cycle hub at Balhousie Primary School, and popular initiatives like women’s cycle confidence classes and the Canny Cycle event. Performance data shows that participation in Active Schools/School Sports in Perth and Kinross has increased from 29% to 42% post-COVID, with notable improvements in targeted groups such as secondary girls, young carers, and care-experienced children. Despite some indoor facility closures due to flooding, overall attendances at sports and leisure facilities have risen, driven by increased outdoor activities and free grass pitch use for residents.

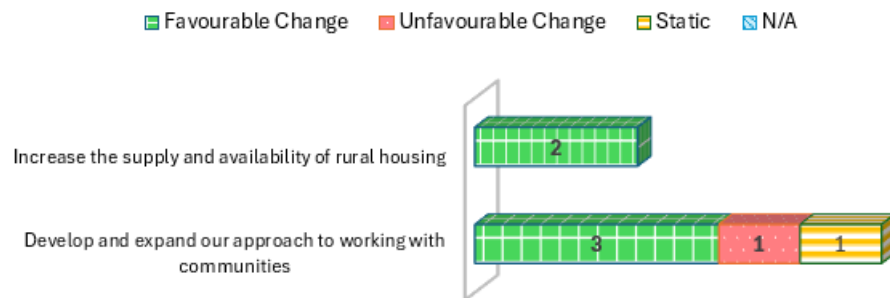
**Improve health and wellbeing in Perth and Kinross by ensuring that people have access to wellbeing support when they need it:** We look to improve health and wellbeing through ensuring accessible support through various measures. Key activity included developing a Health Hub at Murray Royal Hospital to offer physical health and wellbeing advice, utilising social prescribers to connect individuals with community-based activities, and providing mental health triage assessments via Primary Care Mental Health and Wellbeing Nurses. Performance data shows that the waiting times for mental health services have increased and remain higher than we would like, however there has been a 27% improvement in the number of people waiting, with initial assessments now being completed within 10 working days. The Primary Care Mental Health Transformation Programme was launched in March 2024 to support a sustainable longer-term approach to population mental health.



**Key areas for improvement:** Improve health and wellbeing in Perth and Kinross by increasing overall participation in sport and physical activity and promoting the wellbeing benefits of time spent in our natural surroundings. Improve health and wellbeing in Perth and Kinross by ensuring that people have access to wellbeing support when they need it

## Working in partnership with communities

### KPI TREND OVERVIEW



**Establish locality multidisciplinary teams working with our community planning partners and residents to identify and address local solutions to local needs:** Pilot locality working projects are progressing in Highland Perthshire, Letham, and Coupar Angus, with plans to expand to Perth City and Crieff and wider roll out across the area taking an evidence based approach. In Highland Perthshire, supported by the improvement service, a multidisciplinary team and steering group are active within the community. The new Letham Hub operated by Letham4All has allowed a multi-disciplinary operating model to be developed between council services and partners, integrating feedback from Love-Letham project to enhance community outcomes through a collaborative approach. Coupar Angus is addressing issues identified in its community action plan. Partnerships with Glenfarg Community Transport Group and other local transport groups have secured funding and resources to support community-led transport solutions across various areas.

**Increase the supply and availability of rural housing:** The Local Housing Strategy 2022-27 aims to deliver 1,050 affordable homes with a 53% urban and 47% rural split. In 2023/24, 173 new affordable homes were completed, with a higher proportion in rural areas (64%). Key highlights include the completion of new homes and the support for community development trusts. Performance data reflects a positive trend in rural housing completions.

**Develop and expand our approach to working with communities to identify local actions and priorities and deliver on these together:** In the past year, 104 groups received Community Investment Funding, an increase of 24 from the previous year and 258 groups were supported to enhance their capacity for community projects. Strathmore Hub staff were trained in funding applications, and community groups were aided in managing public assets. Digital skills courses at Pitlochry Library benefited 58 participants and 118 volunteer groups contributed around 40,000 hours to greenspace management, supported by training and financial assistance. Significant projects included a £300k all-abilities play area in Auchterarder and new changing facilities for Blairgowrie and Rattray Community Football Club. A dedicated Safer Communities Warden was also introduced in Perth City North through partnership working. Performance indicators trended positively in most areas, and where they didn't, in relation to community groups supported to increase capacity, this was due to smarter reporting mechanisms leading to better accuracy.

**Deliver our internal cultural change programme ensuring all staff contribute to our commitment to engage with and be accessible and responsive to our residents and communities:** During 2023/24, the internal cultural change programme focused on the Employee Experience, with 85% of staff attending sessions to ensure consistency in values and behaviours. A staff recognition

programme was introduced, and the Leadership for All Programme launched, delivering over 60 sessions to more than 600 staff. Additionally, a new Performance and Development Discussion Framework was implemented, and a 12-month Senior Leadership Development Programme was procured. The Insights Team Discovery Model also saw significant participation, enhancing communication and decision-making across the organisation.

**Key areas for improvement:** Deliver a clear, consistent, and joined up approach to supporting communities and households with the help and support they need to mitigate and move beyond poverty. Provide more affordable homes to support liveable and sustainable communities. Support community groups to manage local assets. Increased engagement and applications from communities to the Community Investment Fund grants programme. An empowered and skilled workforce who are confident in engaging with resident and communities and demonstrate the organisational values and expected behaviours at all times