

SCRUTINY COMMITTEE – 18 SEPTEMBER 2019

PERTH AND KINROSS COUNCIL - 25 SEPTEMBER 2019

PERTH AND KINROSS COUNCIL ANNUAL PERFORMANCE REPORT 2018/19

Report by the Chief Executive (Report No. 19/266)

PURPOSE OF REPORT

This annual report provides an overview of how the Council has performed in 2018/19 against the strategic objectives for Perth and Kinross as set out within the Council's Corporate Plan 2018-2022.

1 BACKGROUND

- 1.1 Perth and Kinross Council's Annual Performance Report (APR) is a statement of the progress made towards achieving our strategic objectives and meeting our statutory duty to deliver best value during the last year. It provides elected members, officers and the public with a clear understanding of performance achieved and our success in making a positive difference to people's lives.
- 1.2 The APR is supported by additional information that explains our performance against a set of Corporate Performance Indicators; this information can be accessed in our online performance dashboard, [PK Performs](#), which is available through the PKC website.
- 1.3 Maintaining a strong and effective performance management framework that includes public reporting is critical to the success of the Council in delivering and improving outcomes for individuals and our communities.
- 1.4 The Best Value Assurance Report 2019, also being reported to this Council meeting, has recommended a number of improvements which are incorporated in the APR 2018/19 as priorities to be addressed in 2019/20.
- 1.5 The content and presentation of the APR 2018/19 has been enhanced this year to address recommendations made in the Best Value Assurance Report 2019 and is attached at Appendix 1 for consideration.

2. ANNUAL PERFORMANCE REPORT 2018/19

- 2.1 The Council's APR 2018/19 is a high level summary of the impact that Council services made collectively in the period 1 April 2017 to 31 March 2018. More detailed performance reporting is contained in Service APRs which were reported alongside Business Management and Improvement Plan to the thematic Committees earlier in 2019.
- 2.2 In the APR, information is reported against the five strategic objectives and arrangements that support organisational delivery, and is organised as follows:

- **Performance Summary** – this summarises what progress we have made in delivering outcomes for people and communities over the past year and our overarching improvement priorities.
- **Performance in past year to deliver strategic objectives** - this narrative provides both performance highlights and information about areas where the service is not delivering against planned outcomes. Where benchmarking information is available, reference is made to our position nationally. Each section has links to case studies that services are particularly proud to showcase.
- **Measures of performance** – the APR provides hyperlinks to our PK Performs portal; this contains information on the data measures against the Corporate Performance Indicators. Also provided within the APR are hyperlinks to other sources of performance information such as Service Annual Reports, Child Protection Committee Standards and Quality Report 2018/19 or the Annual Workforce Report, which provide more indepth information on specific areas.
- **Improvement Priorities for 2019/20** – the APR recognises there are some overarching improvement priorities we need to focus on to address emerging challenges. Within each Strategic Objective section and the ‘Organised to Deliver’ area there are also commitments aimed at improving specific priorities or dips in performance.
- **Performance in past year to deliver ‘Organised to Deliver’ areas:** this narrative provides both performance highlights and information about workforce, customers and community consultation and engagement, resources (finance assets, IT and buildings), leadership and innovation, partnership and collaboration, equality and diversity and how Council Tax is spent. Again improvement actions are highlighted where these are necessary.

2.3 The report provides a summary of the Corporate Performance Indicator data held in PK Performs and highlights that in 2018/19 this demonstrates:

- 27 indicators are improving (55%);
- 12 indicators remain steady (25%);
- 10 indicators need attention (20%); and
- 13 indicators currently do not have 2018/19 data available and a further 4 where it is not appropriate to report trends and targets.

2.4 To provide a fuller understanding of the performance of each indicator information has been included alongside the charts in PK Performs to explain:

- What the indicator is about
- Why we measure it
- What can affect performance
- Comment on performance against target and trend
- How our performance compares to others
- Actions we are taking to improve performance

- 2.5 Throughout the report there are many examples of how services have had an impact on outcomes for individuals, businesses and communities. This includes: the progress made to deliver the expansion of extended, high-quality early learning and childcare for pre-school children; rising literacy and numeracy levels; the continued upward trend in school leavers moving into positive, sustained destinations; the development of several significant projects through Tay Cities funding; high satisfaction levels by users of social care services; more people supported to live independently at home; a reduction in the overall number of households and the number of families presenting as homeless; more affordable homes built than our target; and continued expansion of measures to reduce energy consumption, including increased electric charging points and reduced consumption in Council buildings. Many more examples are included in the 'Our Strategic Objectives' section of the report.
- 2.6 In addition to recognising the positive performance, the APR also outlines key improvement areas to be delivered over the next year. There are five overarching improvement areas relating to economic growth and sustainability, demographics, poverty, vulnerability, and the need to develop how we work with communities and partners to transform our services. The report also highlights some more specific improvements such as closing gaps in attainment levels for children and young people experiencing inequalities; supporting businesses to be more productive; redesign of support for people with complex health and social care needs; and development of sustainable transport solutions. A fuller range of improvements can be found in each of the 'Our Strategic Objectives' sections and also in the 'Organised to Deliver' section.
- 2.7 It is recognised that it is important to provide opportunities for the public to engage in further dialogue in respect of the Council's performance. Therefore this year a survey has been developed as a way to facilitate this and a link contained at the back of the APR. The effectiveness of this approach will be monitored and learning used to inform further engagement with the public in the future.

3. CONCLUSION AND RECOMMENDATIONS

- 3.1 We continue to work towards our vision of delivering better outcomes for the people of Perth and Kinross and continue to be committed to delivering the priorities detailed in the Council's Corporate Plan 2018-2022. There is a strong improvement agenda set for the future; this incorporates the recommendations outlined in the recent Best Value Assurance Report.
- 3.2 It is recommended that the Scrutiny Committee:
- i) scrutinises the Perth and Kinross Council's Annual Performance Report for 2018/19.

It is recommended that the Council:

- ii) approves the Perth and Kinross Council's Annual Performance Report for 2018/19.

Author

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Approved

Name	Designation	Date
Barbara Renton	Executive Director, Housing and Environment	11 September 2019

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ANNEX

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	
Community Plan (Local Outcomes Improvement Plan)	No
Corporate Plan	Yes
Resource Implications	
Financial	None
Workforce	None
Asset Management (land, property, IST)	None
Assessments	
Equality Impact Assessment	None
Strategic Environmental Assessment	None
Sustainability (community, economic, environmental)	None
Legal and Governance	None
Risk	None
Consultation	
Internal	Yes
External	None
Communication	
Communications Plan	Yes

1. Strategic Implications

Community Plan (Local Outcomes Improvement Plan) and Corporate Plan

- 1.2 This report supports the delivery of the strategic objectives within the Corporate Plan 2018/19.

2. Resource Implications

Financial

- 2.1 None.

Workforce

- 2.2 None.

Asset Management (land, property, IT)

- 2.3 None.

3. Assessments

Equality Impact Assessment

- 3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.
- 3.2 None.

Strategic Environmental Assessment

- 3.3 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.
- 3.4 None.

Sustainability

- 3.5 Under the provisions of the Local Government in Scotland Act 2003 the Council has to discharge its duties in a way which contributes to the achievement of sustainable development. In terms of the Climate Change Act, the Council has a general duty to demonstrate its commitment to sustainability and the community, environmental and economic impacts of its actions.
- 3.6 None.

Legal and Governance

- 3.7 None.

Risk

- 3.8 None.

4. Consultation

Internal

- 4.1 The Executive Officer Team and Service Management Teams were consulted, and commented on this report.

External

- 4.2 None.

5. Communication

- 5.1 Communications will be carried out via the Council's social media platforms.

2. BACKGROUND PAPERS

None.

3. APPENDICES

Perth and Kinross Council Annual Performance Report 2018/19