

PERTH AND KINROSS COUNCIL

Council – 30 August 2023
Scrutiny and Performance Committee – 13 September 2023

PERTH & KINROSS COUNCIL ANNUAL PERFORMANCE REPORT 2022/23

Report by the Chief Executive

(Report No. 23/234)

1. PURPOSE

- 1.1 The Annual Performance Report (APR) is part of the Council’s strategic planning and performance framework, supporting delivery of the Council vision and achievement of outcomes. It provides an overview of how we have performed against our priorities, actions and associated key performance indicators in the period from April 2022 to March 2023, as set out within our Corporate Plan 2022-2027.
- 1.2 This is a transitional year as we are reporting on performance during a year in which Council approved a new Corporate Plan. Whilst the revised Corporate Plan was approved by Council in December 2022, this report covers a full financial year reporting period. It recognises activity undertaken in support of our corporate priorities both pre-and post publication of the Plan.

2. RECOMMENDATION

- 2.1 It is recommended that the Council:
- approves the Annual Performance Report for 2022/23.

It is recommended that Scrutiny and Performance Committee

- scrutinises the Annual Performance Report for 2022/23.

3. STRUCTURE OF REPORT

- 3.1 This report is structured over the following sections:
- Section 4: Background
 - Section 5: Summary Information
 - Appendix 1: Perth and Kinross Council Annual Performance Report 2022/23
 - Appendix 2: Annual Performance Report 2022/23 Executive Summary

4. BACKGROUND

- 4.1 Perth and Kinross Council’s Annual Performance Report (APR) is a statement of the progress made towards achieving our strategic priorities and meeting our statutory duty to deliver best value during the year 2022/23. It provides elected members, officers and the public with a clear understanding of the

performance achieved and case studies providing illustrative examples of progress on our work towards a Perth and Kinross where everyone can live life well, free from poverty and inequalities.

- 4.2 In previous years, we have produced a separate online dashboard, PK Performs with further detailed information on indicators. This year, however, as we transition to new performance reporting and strategic planning arrangements, we are presenting detail on indicators within the main body of the APR. Detail on improvement actions will follow later in the year through a Corporate Delivery and Improvement Plan, which will be brought in a draft version to Council in October 2023.
- 4.3 Maintaining a robust 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.

5. SUMMARY INFORMATION

- 5.1 The Council's APR for 2022/23 is a high-level summary of the impact that Council services collectively had in the period 1 April 2022 to 31 March 2023. It provides a summary of trends in data against each of the indicators, however, these should be considered in the context of the current operating environment, challenges and whether we control, influence or are informed by the data.
- 5.2 As the Corporate Plan was published part way through the financial year, in December 2022, and included new indicators, we did not include target information against which performance could be measured for this year. In future years, we will provide a summary of the number and percentage of Key Performance Indicators (KPIs) which have performed above and below target.
- 5.3 Within the APR we have reported our performance against the seven key priorities and associated actions. These are aligned to each of the priorities and actions identified within the Corporate Plan and provide more detail and data on KPIs, performance and improvement.
- 5.4 We have also prepared a shorter performance summary document which summarises the overall data trends of our key performance indicators within each priority area. This shorter version will help support our public performance reporting activity on our website and via social media.
- 5.5 Throughout the report, there are many examples of how services have continued to have a positive impact on outcomes for individuals, businesses and communities. These include:
- Supporting over 900 tenants to access specialist money advice through a dedicated financial hardship project with Citizens Advice Bureau, helping to minimise the impact of the cost of living crisis and prevent some from losing their home
 - Organising support for over 16,500 people with warm spaces, food and warm home packs in response to the cost of living crisis
 - Increasing the number of households who have access to kerbside dry mixed and food waste recycling services.

- Improving biodiversity through changes to our grass cutting regimes and provision of funding to community projects
- Supporting a £1.5m project in central Perth, which brought approximately 900m² of disused commercial space back into use, whilst directly creating 32 highly skilled jobs.
- Co-ordinating delivery of the Volunteer Development Fund, which benefited 1,034 volunteers with either to access training and learning or resources relevant to their roles.
- Improving attainment of literacy and numeracy skills for primary school pupils.
- Reducing the poverty-related attainment gap at both SCQF level five and level six.
- Receiving validation regarding our strategic leadership of adult support and protection, demonstrating how we are keeping vulnerable adults safe and protected.
- Commissioning an externally hosted platform to better understand peoples' experiences across health and social care on a more routine basis.
- Investing over £1 million in active travel infrastructure to encourage residents and visitors to walk and cycle in Perth and Kinross.
- Supporting over 300 community groups to increase their capacity.
- Working in partnership with communities and others to develop an action plan for Coupar Angus which addresses priority issues including health and wellbeing, poverty, social isolation, and employability.

5.6 Despite all of these successes, we are not complacent and recognise the many challenges we faced within 2022/23, and those that lie ahead. The report recognises some of these challenges and the work that we are doing to make positive change.

5.7 In addition to reporting on performance against the actions and indicators set out within our Corporate Plan and in line with the new statutory performance information direction, we have created a supplementary report on performance aligned to the Best Value themes. This report is published on our website with a link included within the APR document.

5.8 Improvement and key delivery activity for 2024/25 will be published in our Corporate Delivery Improvement Plan, which will be brought to Council in October, alongside the Medium-Term Financial Plan. This new reporting arrangement will strengthen the alignment between Corporate Plan performance, improvement activity, budget and resource allocation and the involvement of communities in decision making and influencing Council priorities.

Authors

Name	Designation	Contact Details
Charlene Guild	Head of Innovation	cguild@pkc.gov.uk

Approved

Name	Designation	Date
Clare Mailer	Executive Lead – Strategic Planning and Transformation	22 August 2023

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	Yes / None
Community Plan / Single Outcome Agreement	None
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	None

1. Strategic Implications

Community Plan / Corporate Plan

- 1.1 This report demonstrates the achievements and challenges associated with delivery of the Council Corporate Plan 2022-27.

2. Resource Implications

Financial

- 2.1 There are no financial implications arising from this report.

Workforce

- 2.2 There are no workforce implications arising from this report.

Asset Management (land, property, IT)

- 2.3 There are no asset management implications arising from this report.

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 This report has been considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome:
- (i) Assessed as **not relevant** for the purposes of EqIA

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. no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

Sustainability

- 3.4 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. Under the Climate Change (Scotland) Act 2009 the Council also has a duty relating to climate change and, in exercising its functions must act:
- in the way best calculated to delivery of the Act's emissions reduction targets;
 - in the way best calculated to deliver any statutory adaptation programmes; and
 - in a way that it considers most sustainable.
- 3.5 The information contained within this report has been considered under the Act. However, no action is required as the Act does not apply to the matters presented in this report.

Legal and Governance

- 3.6 Not applicable.

Risk

- 3.7 Not applicable.

4. Consultation

Internal

- 4.1 The Executive Leadership Team, Service Senior Management Teams and the Performance, Planning and Risk Group were consulted during the preparation of this report.

External

- 4.2 Not applicable.

5. Communication

- 5.1 Not applicable.

6. BACKGROUND PAPERS

- 6.1 None.

7. APPENDIX

- 7.1 Perth and Kinross Council Annual Performance Report 2022/23.
7.2 Annual Performance Report Executive Summary 2022/23.