

PERTH AND KINROSS COUNCIL

20 JUNE 2018

SERVICE ANNUAL PERFORMANCE REPORTS 2017-18

Report by Depute Chief Executive (Chief Operating Officer) (Report No. 18/213)

PURPOSE OF REPORT

This report presents the Annual Performance Reports 2017-18 for Council Services.

1. BACKGROUND/MAIN ISSUES

- 1.1 In previous years, Council Services have produced a Joint Business Management and Improvement Plan (BMIP) and Annual Performance Report (APR) on an annual basis. They set out the key actions which the Service will deliver in the coming year, to ensure better outcomes for everyone in Perth and Kinross, and to demonstrate how they contribute to the delivery of the Council's strategic objectives. They also allow an opportunity to reflect on the progress made in the previous year, and report on performance against the identified indicators and improvement actions.
- 1.2 These plans are an important part of the strategic planning framework for the organisation, translating the strategic objectives of the Community Plan (Local Outcomes Improvement Plan) and Corporate Plan into the contributions that each Service makes to achieving these objectives including the supporting actions and performance indicators. Individual team plans are based on Service BMIPs.
- 1.3 Service restructures have provided the opportunity to review our Service planning arrangements and new Service BMIPs are currently being developed and will be reported to Service Committees during August and September 2018.
- 1.4 This report presents the Service Annual Performance Reports for the period 2017-18 for:
 - Education and Children's Services;
 - Housing and Community Safety; and
 - The Environment Service.
- 1.5 The corporate Business Plan was in place last year and this covered the functions of Corporate and Democratic Services, therefore there was not a separate BMIP for the Service. The Business Plan has been superseded with the new Council Corporate Plan. Corporate and Democratic Services will be developing a new BMIP this year along with other Services.

2 PROPOSALS

- 2.1 The Service Annual Performance Reports include a performance summary and an update on the outcomes achieved against our objectives for 2017-18 and presents, where the information is available, an update on Service performance indicators. A progress update against Service improvement actions detailed in last year's BMIPs is also included.

3 CONCLUSION AND RECOMMENDATION

- 3.1 The Annual Performance Report for each Service, details progress against targets and improvement actions over the last year and how it has taken forward the Council's strategic objectives during 2017-18.
- 3.2 It is recommended that Council approves the Service Annual Performance Reports 2017-18.

Author

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Approved

Name	Designation	Date
Jim Valentine	Depute Chief Executive and Chief Operating Officer	08 June 2018

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

- 1.1 The Perth and Kinross Community Planning Partnership (CPP) brings together organisations to plan and deliver services for the people of Perth and Kinross. Together the CPP has developed the Perth and Kinross Community Plan which outlines the key things we think are important for Perth and Kinross:-

- (i) Giving every child the best start in life
- (ii) Developing educated, responsible and informed citizens
- (iii) Promoting a prosperous, inclusive and sustainable economy
- (iv) Supporting people to lead independent, healthy and active lives
- (v) Creating a safe and sustainable place for the future

- 1.2 The actions contained within this report contribute to all of the above objectives.

Corporate Plan

- 1.3 The Council's Corporate Plan 2018-2022 outlines the same five Objectives as those detailed above in the Community Plan (Local Outcomes Improvement Plan) 2017-2027. These objectives provide a clear strategic direction, inform decisions at a corporate and service level and shape resource allocation.

- 1.4 It is considered that the actions contained in the report contribute to all objectives as outlined in paragraph 1.1 above.

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 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.
- 3.4 This section should reflect that the proposals have been considered under the Act and no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

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 Senior Management Teams have been consulted in the preparation of these reports.

External

4.2 None.

5. Communication

5.1 None.

2. BACKGROUND PAPERS

The background papers referred to within the report are:

[Joint Business Management and Improvement Plans 2017-18 and Annual Performance Reports 2016-17.](#)

3. APPENDICES

Annual Performance Reports 2017/18 for:

- Education and Children's Services;
- Housing and Community Safety; and
- The Environment Service.