

PERTH AND KINROSS COUNCIL

Scrutiny and Performance Committee - 08 June 2022
Housing And Social Wellbeing Committee – 15 June 2022
Environment And Infrastructure Committee – 29 June 2022

COMMUNITIES JOINT BUSINESS MANAGEMENT & IMPROVEMENT PLAN 2022/23 AND SERVICE ANNUAL PERFORMANCE REPORT 2021/22

Report by the Head of Business & Resources
(Report No. 22/149)

1. PURPOSE

- 1.1 This report presents the Joint Service Business Management and Improvement Plan 2022/23 and Annual Performance Report 2021/22 for Communities. It details progress against targets and improvement actions over the last year and sets out priority focus areas for the coming year to support delivery of the Council's strategic objectives and outcomes.

2. RECOMMENDATION

- | | |
|-----|---|
| 2.1 | It is recommended that the Scrutiny and Performance Committee: <ul style="list-style-type: none">• scrutinises and comments as appropriate on the Communities Joint Business Management Improvement Plan 2022/23 and Annual Performance Report 2021/22. |
| 2.2 | It is recommended that the Environment and Infrastructure Committee and Housing and Social Wellbeing Committee Committee: <ul style="list-style-type: none">• approves the Communities Joint Business Management Improvement Plan 2022/23 and Annual Performance Reports 2021/22 for the areas which fall within their remit• notes the comments from the Scrutiny And Performance Committee on the format of future Business Management and Improvement Plans and Annual Performance Reports. |

3. STRUCTURE OF REPORT

- 3.1 This report is structured over the following sections:
- Section 4: Background
 - Section 5: Proposals
 - Section 6: Further Considerations
 - Appendix

4. BACKGROUND

- 4.1 Council Services produce a Joint Service Business Management and Improvement Plan (BMIP) and Annual Performance Report (APR) on an annual basis. This sets 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 the Service contributes to the delivery of the Council's strategic objectives. This also allows an opportunity to reflect on the progress made in the previous year.
- 4.2 These documents are an important part of the strategic planning framework for the organisation, translating the strategic objectives of the Local Outcome Improvement Plan and Corporate Plan into the contributions that each Service makes. Team plans are based on Service BMIPs, and will contain more operational detail.
- 4.3 The joint Service BMIPs and APRs are presented to Scrutiny and Performance Committee, and then to the relevant Service Committees. This report presents the Joint Business Management Improvement Plan for the period 2022/23 and Annual Performance Report for the period 2021/22 for Communities.
- 4.4 The documents were discussed at the Scrutiny and Performance Committee on 8 June 2022. The Committee agreed that there was a need to consider the format for future BMIPs and APRs from all services, particularly to simplify the document, make it shorter with less detail and ensure there is more information in areas where things have gone wrong.

5. PROPOSALS

- 5.1 The Service Joint BMIP and APR for this year has not changed significantly in terms of structure and format. The report includes performance summaries and end of year data, where currently available, along with comments on performance against priority areas identified last year. It also sets out information about how the Service is organised and structured to deliver and identifies key priority focus areas for the upcoming year, rather than a detailed plan. This approach was agreed last year, due to the impact of COVID-19, which has continued during 2021/22.
- 5.2 The updated Corporate Plan is currently being developed along with the Local Outcomes Improvement Plan. This will inform the priorities of our future Service APR/BMIP. The new Change and Transformation Strategy may also have an impact on the future delivery of services and our priorities.
- 5.3 The Council has also procured a performance management software system which will be introduced during 2022. This will change the way in which performance information is reported, once implemented.

- 5.4 Following approval of the new strategic documents and the implementation of the new performance management software solution, service planning and performance reporting will be reviewed and new guidance will be developed for reports next year.
- 5.5 The APR and BMIP recognises the breadth of activities undertaken by Communities to contribute and support the strategic outcomes of the Council and its partners. The report provides a progress update on the key area of focus outlined within the previous report (Report No 21/160).
- 5.6 The Council faces significant financial challenges and we will continue to develop opportunities to work with our partners and communities to deliver on our aims set within the Perth and Kinross Offer. We will also seek to further develop transformative opportunities to respond to these challenges.
- 5.7 In the coming year, our key priorities will be to:-
- support business to grow and attract investment and higher value jobs into Perth & Kinross as outlined within the Economic Wellbeing Plan
 - continue to deliver the Climate Change Strategy for Perth and Kinross, which sets out our plans and actions to lower our carbon usage, and meet our obligations on upcoming regulatory requirements – with a particular focus on transport and food this year
 - work with other services and partners to mitigate the impact of the cost of living crisis on our residents, including preventing homelessness wherever possible
 - narrow inequalities gaps and demonstrate a consistent and systematic approach to prevention, early intervention and fairness
 - support the health and wellbeing of our residents, through our commissioning strategies and the development of PH20
 - ensure delivery of our Strategic Housing and Investment Plan, with a particular focus on rural affordable housing
 - make the best use of funding available to maintain, or improve, our natural and built assets, including rationalisation, and continue to deliver the significant capital projects being undertaken across the Service
 - further embed the ethos and culture of the Perth and Kinross Offer to ensure that it is at the heart of how we work. We are determined to build new relationships within our communities as we know communities are better at identifying their needs and designing solutions
 - further develop a strong “locality based” approach and strengthen relationships with our communities and Community Planning Partners
 - focus on the connections between leadership, organisational culture, and employee engagement so our staff feel empowered to be solution focused and think yes to do what needs to be done to improve people’s lives
 - refocuss on collaborative working with all our partners including other Councils to unlock efficiencies, share best practice and allow us to offer services to our communities that would be otherwise be unachievable in the current financial context

- deliver our existing transformation programme and develop further transformative opportunities for shared working, digitisation and efficiency to help meet the financial challenges ahead.

6. FURTHER CONSIDERATIONS

6.1 None.

Author

Name	Designation	Contact Details
Fraser Crofts	Head of Business & Resources	01738 475000 ComCommitteeReports@pkc.gov.uk

Approved

Name	Designation	Date
Barbara Renton	Executive Director (Communities)	15 une 2022

APPENDIX

- Communities Joint Business Management Improvement Plan 2022/23 and Annual Performance Report 2021/22.

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.

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

All Council Services can offer a telephone translation facility.

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 / Corporate Plan

- 1.1 This report supports the delivery of the Strategic Objectives within Perth and Kinross Community Plan (Local Outcomes Improvement Plan) 2017-2027 and Corporate Plan 2018-2022.

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 Communities Management Team were consulted during the preparation of this report.

External

- 4.2 Not applicable.

5. Communication

- 5.1 Not applicable.

2. BACKGROUND PAPERS

- 2.1 The background papers referred to within the report are:

- Communities Joint Business Management Improvement Plan 2021/22 and Annual Performance Report 2022/23.