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Council Building
2 High Street
Perth
PH1 5PH

Thursday, 07 September 2017

A Meeting of the **Scrutiny Committee** will be held in the **Council Chamber, 2 High Street, Perth, PH1 5PH** on **Wednesday, 13 September 2017** at **14:00**.

If you have any queries please contact Committee Services on (01738) 475000 or email Committee@pkc.gov.uk.

BERNADETTE MALONE
Chief Executive

Those attending the meeting are requested to ensure that all mobile phones and other communication devices are in silent mode.

Members:

Councillor Grant Laing (Convener)
Councillor Sheila McCole (Vice-Convener)
Councillor Chris Ahern
Councillor Henry Anderson
Councillor Harry Coates
Councillor Dave Doogan
Councillor David Illingworth
Councillor Tom McEwan
Councillor Andrew Parrott
Councillor Callum Purves
Councillor Colin Stewart

Scrutiny Committee

Wednesday, 13 September 2017

AGENDA

MEMBERS ARE REMINDED OF THEIR OBLIGATION TO DECLARE ANY FINANCIAL OR NON-FINANCIAL INTEREST WHICH THEY MAY HAVE IN ANY ITEM ON THIS AGENDA IN ACCORDANCE WITH THE COUNCILLORS' CODE OF CONDUCT.

- 1 WELCOME AND APOLOGIES**
 - 2 DECLARATIONS OF INTEREST**
 - 3 MINUTE OF MEETING OF THE SCRUTINY COMMITTEE OF 21 JUNE 2017 FOR APPROVAL AND SIGNATURE** **5 - 10**
 - 4 SIXTH SCRUTINY REVIEW: PLANNING ENFORCEMENT - UPDATE REPORT** **11 - 20**
Report by Depute Chief Executive and Chief Operating Officer (copy herewith 17/289)
 - 5 LOCAL GOVERNMENT BENCHMARKING FRAMEWORK 2015/16** **21 - 34**
Report by Depute Chief Executive and Chief Operating Officer (copy herewith 17/290)
 - 6 THE COUNCIL'S BUSINESS PLAN - ANNUAL PROGRESS REPORT** **35 - 48**
Report by Depute Chief Executive and Chief Operating Officer (copy herewith 17/291)
 - 7 JOINT BUSINESS MANAGEMENT & IMPROVEMENT PLANS 2017-18 AND ANNUAL PERFORMANCE REPORTS 2016-17** **49 - 54**
Report by Depute Chief Executive and Chief Operating Officer (copy herewith 17/292)
- Note:** This matter was approved at the Council meeting on 28 June 2017.
- APPENDIX 1A - EDUCATION AND CHILDREN'S SERVICES** **55 - 106**
(copy herewith)
- APPENDIX 1B - HOUSING AND COMMUNITIES** **107 - 144**
(copy herewith)

APPENDIX 1C - ADULT SOCIAL WORK AND SOCIAL CARE 145 - 180
(copy herewith)

APPENDIX 1D - THE ENVIRONMENT SERVICE 181 - 222
(copy herewith)

IT IS RECOMMENDED THAT THE PUBLIC AND PRESS SHOULD BE EXCLUDED DURING CONSIDERATION OF THE FOLLOWING ITEM(S) IN ORDER TO AVOID THE DISCLOSURE OF INFORMATION WHICH IS EXEMPT IN TERMS OF SCHEDULE 7A TO THE LOCAL GOVERNMENT (SCOTLAND) ACT 1973

P1 MINUTE OF MEETING OF THE SOCIAL WORK COMPLAINTS REVIEW COMMITTEE (CRC) OF 19 MAY 2017

- Exempt Reason 1 - Information relating to a particular employee, former employee or applicant to become an employee of, or a particular office holder, former office holder or applicant to become an office holder under the authority.

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SCRUTINY COMMITTEE

Minute of meeting of the Scrutiny Committee held in the Council Chamber, 2 High Street, Perth on Wednesday 21 June 2017 at 2.30pm.

Present: Councillors G Laing, C Ahern, K Baird (substituting for Councillor A Jarvis) H Coates, D Doogan, D Illingworth, S McCole, T McEwan, A Parrott, C Purves, (substituting for Councillor C Reid), and C Stewart.

In Attendance: B Renton (The Environment Service); A Cook (Education and Children's Services); C McCarthy, K McNamara, M Mitchell, L Simpson, J Somerville and G Taylor (all Corporate and Democratic Services); and L Cameron and J Mayglothing (both Housing and Community Safety).

Apologies: Councillors A Jarvis and C Reid.

Councillor G Laing, Convener, Presiding.

. **WELCOME AND APOLOGIES**

The Convener welcomed all those present to the meeting and apologies were noted as above.

In terms of Standing Order 13, the Committee agreed to record the meeting for training purposes.

. **DECLARATIONS OF INTEREST**

There were no Declarations of Interest made in terms of the Councillors' Code of Conduct.

. **MINUTE OF THE MEETING OF THE SCRUTINY COMMITTEE OF 19 APRIL 2017**

The minute of meeting of the Scrutiny Committee of 19 April 2017 (Arts. 229-238) was submitted, approved as a correct record and authorised for signature.

. **SEVENTH SCRUTINY REVIEW – “ROLE OF SCRUTINY IN A CHANGING WORLD” (Art. 237)**

At the request of the Convener, there was submitted a report by the Convener of the previous Scrutiny Committee (17/161) presenting a new guide to Scrutiny at Perth and Kinross Council and focussing on scrutiny activities in preparation for the new Council in 2017.

The Convener commended the work already undertaken by the previous Scrutiny Committee and advised that the report had been submitted for information

as it already been approved, he then, however, invited members to discuss the report and to ask questions.

In response to a query from Councillor Doogan regarding the assurance that the work of the Committee was of direct relevance to local people, K McNamara advised of the evolving arena of partnership and collaborative working and in particular to the emerging role of Community Action Partnerships.

Councillor Stewart asked a question relevant to the application of external standards applying to internal controls and L Simpson reported that the scrutiny function was not a prescribed framework similar to that of the audit function and was governed by the very broad CIPFA Guidance. K McNamara also referred to best value characteristics and guidance through learning from other local authorities and relevant national studies. He also noted that the Local Scrutiny Plan 2017-18 was due to be submitted to the next Council meeting on 28 June 2017.

Resolved:

It be noted that Report 17/161 had been approved by the previous Scrutiny Committee on 19 April 2017 (Art. 237 refers) and was submitted to this Committee for information and discussion.

ANNUAL GOVERNANCE STATEMENT 2016/17

There was submitted a report by the Head of Legal and Governance Services (17/223) seeking approval of the Annual Governance Statement for the financial year 2016/17 which provided assurance as to the effectiveness of the Council's governance framework and in particular the system of internal controls.

It was noted that Appendix A had been referred to as Appendix 1 in the body of the report.

In response to questions regarding the scope of responsibility, the robust process, and good governance, L Simpson advised that as the framework was developing further updates would be submitted to the Committee in due course.

Resolved:

The Annual Governance Statement 2016/17, as detailed in Appendix A to Report 17/223, be approved for inclusion in the Council's Annual Accounts for 2016/17.

FOLLOWING THE PUBLIC POUND ANNUAL REPORT 2016/17

There was submitted a report by the Head of Legal and Governance Services (17/224), (1) describing the arrangements for monitoring of the performance against the Council's local Code of Guidance for Funding External Bodies and Following the Public Pound for financial year 2016/2017; and (2) advising of the enhancements made to governance arrangements which align the Code with the approved Procurement Strategy.

Councillor Doogan requested further information regarding the funding of CATH (Churches Action for the Homeless) and asked about the York Place location and the provision of services compared to potential in-house provision. L Cameron confirmed satisfaction with service provision and noted that relocation alternatives were currently being examined.

Councillor Coates commented on initial funding encouraging the capacity for providers to self-support and Councillor Illingworth asked about the amount of relatively small payments of £150-250. In response, B Renton noted that even very small contributions could be invaluable especially in rural areas. Councillor Parrott suggested that the contents of the report did not demonstrate the value of the activities being funded and B Renton noted that this style of reporting was necessary for this Committee but that 'good news stories' were reported to committee by other means. Councillor Stewart asked if applications had to be made annually and B Renton confirmed that payments continued while any provider remained in existence.

In response to a question from Councillor Stewart regarding the split between bought-in services and providing funding to support providers, M Mitchell noted that due to recent legislative changes, in the future reporting in this respect would become clearer. She added that previously some of the bought-in services did not fall under public procurement rules.

The Convener requested clarification on the Council's role regarding Arms Length External Organisations (ALEOs) / Tayside Contracts and their ability to self-certify their governance arrangements. L Simpson reported that, for example, Tayside Contracts produced its own Annual Governance Statement for approval by the Tayside Contracts Joint Committee, and this was the same for the ALEOs. It was noted that given the increasing number of collaborative arrangements involving the Council there were potentially a number of principles which could be developed to strengthen the role of this Committee in relation to such governance arrangements, and that this would be looked at as part of the review of decision-making structures approved by the Council on 17 May 2017 (Art. 291 refers).

Resolved:

- (i) The performance, under the arrangements Following the Public Pound, as detailed in Appendix 1 to Report 17/224, be noted.
- (ii) The draft revised Contract Rules, the revised FPP Code and proposed Practitioners' Toolkit, presented in Appendices 2 and 3 to Report 17/224, be noted prior to being submitted to a future meeting of the Strategic Policy and Resources Committee for approval.

*AT THE INVITATION OF THE CONVENER, THE VICE-CONVENER,
COUNCILLOR McCOLE INTRODUCED THE NEXT ITEM*

PROCUREMENT ANNUAL REPORT 2016/17

There was submitted a report by the Depute Chief Executive and Chief Operating Officer (17/219), (1) detailing the progress made by Perth and Kinross Council in delivering the Procurement Strategy, published in December 2015;

(2) documenting the achievement of the aims and objectives set out in the Strategy; and (3) demonstrating value through the purchasing decisions taken for the period. It was noted that Report 17/219 had been considered by the Strategic Policy & Resources Committee earlier in the day.

In response to questions, M Mitchell confirmed that the Council's working practices were aligned with legislative and regulatory requirements and that no exceptions could be made that could be perceived as being discriminatory.

Resolved:

The Procurement Annual Report and Action Plan, as detailed at Appendices 1 and 2 to Report 17/219, be noted.

HOUSING AND COMMUNITY CARE COMPLAINTS AND CUSTOMER FEEDBACK (Art. 57)

There was submitted a report by the Executive Director (Housing and Community Safety) (17/198): (1) summarising the complaints received between 1 April 2016 and 31 March 2017 relating to housing services and community care services; (2) providing information on the number of Stage 1 and Stage 2 complaints received and some examples of feedback from customer satisfaction surveys; and (3) outlining actions taken to improve services as a result of customer feedback. It was noted that Report 17/198 had been considered by the Housing and Communities Committee on 31 May 2017.

The Convener asked a question in relation to the monitoring of communications / responses, L Cameron advised that management teams were currently revisiting these issues and in response to a question from Councillor Baird, she also confirmed that many services had been subject to transformation the previous year and further work, particularly in relation to home care was also being undertaken with the Community Care Management Team.

Resolved:

- (i) The contents of Report 17/198 and the impact that feedback from customers has had on improving services be noted.
- (ii) The improvement actions noted in Report 17/198 to support and improve how the service handled complaints and improved the customer experience be noted.

FOI PERFORMANCE REPORT 2016-17

There was submitted a report by the Head of Legal and Governance Services providing an overview: (1) of the Council's performance in relation to requests for information under the Freedom of Information (Scotland) Act 2002 for the year 2016-17; and (2) of some of the Council's other information related activities.

Resolved:

- (i) That the Council's performance in respect of processing requests under Freedom of Information (Scotland) Act (FOI(S)A) continued to be very good and on target for 2016-17 be noted.

- (ii) That FOI(S)A helped to provide an assurance of openness and transparency to the public in their dealings with the Council and it is essential that this service continues to operate to a high standard be noted.
- (iii) The Council's policy on directed surveillance and interception of communications be noted.

IT WAS AGREED THAT THE PUBLIC AND PRESS SHOULD BE EXCLUDED DURING CONSIDERATION OF THE FOLLOWING ITEM IN ORDER TO AVOID THE DISCLOSURE OF INFORMATION WHICH IS EXEMPT IN TERMS OF SCHEDULE 7A TO THE LOCAL GOVERNMENT (SCOTLAND) ACT 1973.

MINUTE OF MEETING OF SOCIAL WORK COMPLAINTS REVIEW COMMITTEE OF 30 MARCH 2017

There was submitted and noted the minute of meeting of the Social Work Complaints Review Committee of 30 March 2017.

DRAFT

PERTH AND KINROSS COUNCIL

SCRUTINY COMMITTEE

13 SEPTEMBER 2017

SIXTH SCRUTINY REVIEW: PLANNING ENFORCEMENT – UPDATE REPORT

Report by the Depute Chief Executive and Chief Operating Officer

This report provides an update on the implementation of the recommendations from the Scrutiny Review of Planning Enforcement.

1. BACKGROUND/MAIN ISSUES

- 1.1 Scrutiny Reviews form an important part of the work undertaken by the Scrutiny Committee. They provide an opportunity for the Scrutiny Committee to undertake an in-depth investigation into a specific area of Council business.
- 1.2 The selection of the topic for the sixth Scrutiny Review followed the procedure set out in the Scrutiny Guide 2014 (report number 14/261). This involved all Elected Members and the Executive Officer Team being asked to propose topics which they felt may benefit from such a review.
- 1.3 The decision to select “Planning Enforcement” as the topic for this review was based on the potential for the review to result in recommendations for change that would deliver measurable improvements. The final report concluding the review was approved by the Scrutiny Committee on 21 September 2016 (report number [16/397](#)). A progress report (report number [17/160](#)) on the implementation of the recommendations was submitted to the Scrutiny Committee on 19 April 2016.
- 1.4 This report is a further update on the implementation of the recommendations.

2. PROPOSALS

- 2.1 The recommendations from the Scrutiny Review of Planning Enforcement are set out in Appendix 1 along with updated detail on the work undertaken to date in terms of implementation.
- 2.2 Recommendation three is not yet fully implemented but will be established as a priority over the next three months for presentation to both the Development Management and Scrutiny Committees.

3. CONCLUSIONS/RECOMMENDATION

3.1 It is recommended that the Scrutiny Committee:

- (a) Notes the work undertaken to implement the recommendations from the Sixth Scrutiny Review.

Author

Name	Designation	Contact Details
Claire McCarthy	Organisational Development Co-ordinator	01738 475000 TESCommitteeReports@pkc.gov.uk

Approved

Name	Designation	Date
Jim Valentine	Depute Chief Executive and Chief Operating Officer	7 August 2017

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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/Corporate Plan

- 1.1 This report supports the delivery of the Strategic Objectives within Community Plan/ Single Outcome Agreement 2013-23 and Corporate Plan 2013-18.

2. Resource Implications

Financial

- 2.1 Not applicable.

Workforce

- 2.2 Not applicable.

Asset Management (land, property, IT)

- 2.3 Not applicable.

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:
- 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. 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.
- 3.5 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 Director of The Environment Service was consulted in the preparation of this report.

External

- 4.2 No external consultation was required.

5. **Communication**

5.1 Not applicable.

2. **BACKGROUND PAPERS**

- Guide to Scrutiny at Perth and Kinross Council 2014 (report 14/261).
- Sixth Scrutiny Review: Planning Enforcement (report 15/550).

3. **APPENDICES**

Appendix 1: Recommendations from the Scrutiny Review of Planning Enforcement.

RECOMMENDATIONS FROM THE SCRUTINY REVIEW OF PLANNING ENFORCEMENT

No	Recommendation	Progress to implementation	Status
1	<p><u>Planning Enforcement Charter</u></p> <p>(i) There should be improved awareness of the Council's Planning Enforcement Charter which could be achieved by the following measures:-</p> <p>(a) The next review of the charter should follow a wider consultation process. It would be appropriate to use some of the information gathered through this Scrutiny Committee review.</p> <p>(ii) The review of the charter should examine the scope for a document which is more accessible to all stakeholders. Although the current version adopts the content recommended in the Scottish Government's guide, it is probable that a document can be produced which is more engaging.</p>	<p>Following approval of the revised Enforcement Charter by the Enterprise and Infrastructure Committee on 11 January 2017, the Charter was published to the Council's website on 31 March 2017 and made available in hard copy to stakeholders thereafter at Council offices. The format and appearance of the document is more accessible and engaging than previous text dominated versions. The Charter can be accessed online at:</p> <p>http://www.pkc.gov.uk/article/15035/Planning-Enforcement.</p>	Complete.
2	<p><u>Public Information</u></p> <p>The Council's webpage relating to Planning Enforcement should be improved and information provided specifically to assist community councils.</p>	<p>A specific section on Enforcement has been added to the Community Council page within the planning section on the website. (Completed by 30 June 2017). The Planning Enforcement page was reviewed in March 2017; the content on the page is up-to-date. The content will be periodically reviewed for changes or developments – such as through the national review of planning and new bill/legislation likely to follow by the end of 2017.</p>	Complete (but ongoing review).
3	<p><u>Establish an Annual Planning Enforcement Report</u></p> <p>There should be an annual report on the work of the Planning Enforcement Team.</p> <p>This should be submitted to the Development Management Committee and Scrutiny Committee. The</p>	<p>An Annual Planning Performance Report, which was targeted for completion by July 2017, has not yet been implemented. This has been as a result of officers involvement and case management issues. New tools to analyse and present performance within such an annual report have been developed.</p>	On target for completion by 31 October 2017.

No	Recommendation	Progress to implementation	Status
	<p>report should outline the work of the Planning Enforcement Officers over the preceding year. It could cover issues such as the current year's results compared with previous years; performance indicators and emerging trends. This report would have the dual benefits of showing the value of the work of the Planning Enforcement officers and publicising this work.</p>	<p>These will be used within the report as a priority for the next cycle of committee meetings. The performance and successes of the Planning Enforcement Officers have been highlighted in a case study within this year's Planning Performance Framework, which is in addition to the core performance statistics we are required by the Government to include. This work will feed in to the performance report.</p>	
4	<p><u>Organisation within the Planning Enforcement Team</u> Consideration should be given as to whether to rotate periodically the roles allocated to the three planning enforcement officers as this could provide opportunities to improve the breadth of experience and sustainability of the team given the relatively small capacity.</p> <p>Against this however, the Group recognises the benefits of officers who know thoroughly the work in their areas and the Review Group acknowledge that the responsibility to make such decisions, which are operational in nature, rests with service management. For this reason, the recommendation is simply that this issue is given consideration.</p>	<p>This has been considered but will not be taken forward as regards the overall team. It would be possible to rotate the two Enforcement Officers between their 'north' and 'south' areas. While this may give greater awareness and working knowledge for those officers, it would not necessarily broaden experience or sustainability. The Monitoring Officer post differs in specification to the enforcement officer posts and is not directly comparable or transferable.</p>	Complete
5	<p><u>Organisation within Development Management Team</u> (i) The Planning conditions used should be kept under review and updated where appropriate.</p>	<p>The standard planning conditions used have been comprehensively reviewed and updated since September 2016. They have been incorporated into our UNIFORM processing system and also stored on Sharepoint. The conditions will be kept under review to ensure they remain fit for purpose. The ongoing review will take account of any difficulties arising from their enforcement; decisions on</p>	Complete and ongoing

No	Recommendation	Progress to implementation	Status
		appeal; and new case law.	
6	<p><u>Training for Councillors in Planning Enforcement</u></p> <p>(i) The responses to the survey of councillors showed a wish for additional training for elected members on planning enforcement. The Head of Planning and Development is asked to consider how this training request should be met.</p> <p>(ii) The induction training provided to newly elected councillors should include a section on planning enforcement.</p>	<p>Councillors were given topic specific training on Planning Enforcement as part of their elected member induction and training for planning as part of the Development Management Committee in May/June 2017.</p> <p>This included an Enforcement Officer leading a presentation on the subject and fielding questions. Further training will be provided to a wider audience of elected members, particularly where member composition changes or planning legislation changes (as mentioned in 2 above). Funding has been received from Planning Aid Scotland to support this.</p>	Complete.

(source: [Perth and Kinross Council, Scrutiny Review: Planning Enforcement 2016, July 2016](#))

PERTH & KINROSS COUNCIL

SCRUTINY COMMITTEE

13 SEPTEMBER 2017

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK 2015/16

Report by the Depute Chief Executive and Chief Operating Officer

This report presents a summary of Perth & Kinross Council's performance during 2015/16 against the Local Government Benchmarking Framework indicators, for consideration by the Scrutiny Committee. The report was approved by Council on 28 June 2017.

1. BACKGROUND/MAIN ISSUES

- 1.1 The Local Government Benchmarking Framework (LGBF) was developed by the Improvement Service (IS), on behalf of SOLACE (Society of Local Authority Chief Executives), in 2012. The purpose of the Local Government Benchmarking Framework is:
- to help councils and their services better understand why they achieve their current performance levels;
 - to build our understanding of where and why council performance varies; and
 - to help identify and share good practice across councils.
- 1.2 All Scottish local authorities have worked together to report information on the services they provide which can be compared across councils and year-on-year. This information takes the form of specific 'indicators' that measure aspects of performance. The indicators cover seven service areas which together account for over 60% of local government spending. These service areas are: children; corporate; adult social care; culture and leisure; environmental; housing and economic development. The data is gathered from a number of sources including the Local Financial Return (LFR) for each council, previous Audit Scotland Statutory Performance Indicators, the Scottish Household Survey (SHS) and Skills Development Scotland.
- 1.3 LGBF data for 2015/16 was published by the IS on 24 February 2017 via an online tool called '[MyLocalCouncil](#)' and a [National Overview Report 2015/16](#). Updated figures for certain areas were released on 19 May 2017. The national overview report provides analysis and interpretation of key performance trends within a national context. It also provides statistical information on how we have performed across all the data sets compared to the national average and other councils in 2015/16, and compared to the national average since 2010. The online tool is published on the Council's website. It provides data for Perth and Kinross from 2010/11 to 2015/16, and allows members of the public to compare performance between all 32 Scottish Local Authorities as well as compare our performance within our family groups.

- 1.4 The Improvement Service has led the development of 'Family groups' of Councils, based on factors such as population density and deprivation, to provide a structure for similar Councils facing similar challenges to provide the same services, to come together to drill-down into the benchmarking data, share good practice and work together to improve their services.
- 1.5 The data is intended to be used as a tool to support decision making to better understand factors that each Council can control in improving its costs against its performance achievements. The benchmarking data on its own does not identify how to improve a service. Within each section of the National Overview Report, a summary of factors has been compiled that the family groups have identified as important in understanding the variation between Councils performance. Ranking data gives the Council a sense of how it is performing in comparison to other local authorities. However, it is necessary to take into account that legitimate variations in data will exist across councils due to local policy choices and demographic profiles. For cost indicators, ranking is not useful as reduced costs do not necessarily mean improved outcomes for local communities and as a result, the cost indicators have not been ranked.
- 1.6 While recognising these issues, Perth and Kinross Council is committed to the LGBF and using benchmarking information to prompt and promote progressive improvement. However, it is also important to note that the LGBF is only one source of benchmarking data, and the Council uses many sources to compare performance with other authorities which can often show different trends and patterns.
- 1.7 This year we have taken a new approach to reporting the LGBF data. This report provides an overview of the information that is contained within the IS [National Overview Report 2015/16](#) and the [online toolkit](#), taking account the national and local trends and highlights for Perth & Kinross Council. This report is intended to be used alongside the toolkit. The online tool allows members of the public and Elected Members to easily and quickly pick the areas they are interested in, rather than being presented with a detailed corporate report, which was the case in previous years.
- 1.8 To support this new approach a [video demonstration](#) on how to navigate online was created, and a drop in session was held with Elected Members and the Council's Performance, Planning and Risk Group in June 2017. This gave Elected Members the opportunity to ask questions, and for the group to provide support in navigating through the online toolkit.
- 1.9 This report was approved by Council on 28 June 2017.
- 1.10 The following sections summarise the key results for the Council in relation to each of the seven service areas.

2. CHILDREN'S SERVICES

2.1 Key highlights

- 2.1.1 We are ranked in the top quartile (fifth) for average tariff scores; and we have remained in the top quartile (sixth) for the percentage of pupils gaining 5+ awards at level 6 and are also in the top quartile (eighth) for the percentage of pupils gaining 5+ awards at level 5.
- 2.1.2 We continue to be ranked in the top quartile (fifth) for the percentage of children looked after in a community setting.
- 2.1.3 We are ranked in the lower quartile (26 and 25 respectively) for the percentage of pupils from deprived areas gaining 5+ awards at level 5 and 5+ awards at level 6, and are below the Scottish average. However, last year we were in the top quartile for both measures and this demonstrates that due to small numbers major fluctuations can occur. This also applies to the Leavers' tariff score measure for these areas (SIMD quintile 1). An average over 5 years shows our performance in these measures is broadly in line with the Scottish picture but also showing a steady improvement. The Council's 2016 attainment report sets out a range of measures for the same 2016 results. As well as clearly showing our recognised attainment 'gaps', it also shows that generally Perth and Kinross Council is at or above its virtual comparator 'authority', an approach developed within the Insight National Benchmarking tool.

2.2 Local and national trends

- 2.2.1 Across Scotland over the last year, there have been increases in real term costs in pre-school, primary and secondary education, after year-on-year reductions in previous years. This trend has been reflected locally within Perth and Kinross.
- 2.2.2 Nationally, senior phase attainment has shown strong improvement. Overall attainment (average tariff score) has improved for all and the percentage of pupils achieving 5+ passes at SCQF levels 5 and 6 (or above) has also increased. However, there is still a very substantial "gap" between the most deprived and the average, reflecting a wide range of factors including the different choices different pupils make and the qualifications necessary to pursue them. Within Perth and Kinross, pupils achieving 5+ passes at SCQF level 6 is consistently above the national results, and shows improvement over 5 years. These results reflect the dedication of pupils and staff to success across a broad range of subjects, and demonstrate the effectiveness of the ongoing work to raise attainment for all. But, we fully recognise the challenges around the attainment 'gaps' and other inequities in outcomes for children and young people. These were set out clearly in the Council's [Raising Attainment Strategy 2016-2019](#) which reflects priorities identified in the National Improvement Framework.

2.2.3 Satisfaction with schools across Scotland has fallen for the third year in a row. However, the LGBF satisfaction data is drawn from the Scottish Household Survey and represents satisfaction levels for the public at large, rather than specifically for service users. Satisfaction with our schools remains high and consistently above the national average and matches our family group average. We use a variety of techniques to gather views and actively engage with the parents of children in schools. Parents are involved in extended learning and achievement visits and also in locality evaluations around the learning community.

3 CORPORATE SERVICES

3.1 Key highlights

3.1.1 We have been ranked first in Scotland for council tax collection rates for the past 3 years and made further improvement during 2015/16 with a rate of 98.5%; and

3.1.2 We are in the top quartile (seventh) for sickness absence rates for all non-teaching employees.

3.2 Key areas of focus

3.2.1 We are in the lower quartile for sickness absence rates for teachers. The increase is explained by more medium and long term sickness absences, with the largest increase within secondary schools. Staff are returning to fitness for work as they recover from longer term and chronic conditions. Proactive wellbeing measures and support for employees who have sickness absence are being reviewed. In 2016/17, the sickness absence rate reduced from 7.9 to 7.8 days per teacher (based on full time equivalent staff numbers).

3.3 Local and national trends

3.3.1 Nationally, absence figures have decreased for both teachers and all other staff in the past 12 months (2.6 and 1.5% reduction). This is not reflected within Perth and Kinross as both have increased over the past 12 months. Teacher absence rates have increased to 7.9 days and all other employees to 9.7 days. Sickness absence rates were previously reported in the Council's Annual Performance Report as 8.7 days for teachers and 9.6 days for all other employees. These figures have been revised. Council staff and then teachers moved onto our new Leave Management Module within Resourcelink for recording sickness absence. This change required new reports to be written to analyse the information which had very complex conditions. It was only after the Council's Annual Performance Report was published that factors were identified that incorrectly increased the figure.

3.3.2 While sickness absence levels have increased slightly over the period 2014/15 and 2015/16, the longer term trend for both staff groups shows an overall reduction in sickness absence levels back to 2009/10.

3.3.3 Nationally the cost of council tax collection across Scotland continues to decrease whilst collection rates continue to improve in the past 12 months. These trends have been seen in Perth and Kinross also. Costs have decreased in the past 12 months and collection rates have increased slightly and we still maintain our position as the highest performing authority in terms of collecting council tax. This has been difficult to achieve in the context of continuing hardship, inward migration and the consequential benefit processes, the administration of Discretionary Housing Payments and the Scottish Welfare Fund in preparation for Universal Credit.

4 ADULT SOCIAL CARE

4.1 Key highlights

4.1.2 We have been consistently ranked in the top quartile (eighth for 2015/16) for self-directed support spend on adults 18+ as a percentage of total social work spend.

4.2 Local and national trends

4.2.1 Across Scotland Self-Directed Support has grown steadily over the past 5 years. Within Perth and Kinross it also continues to be a focus for the Council, ensuring people are given more choice and control over their health and social care support. Our latest figures indicate that there has been a steady shift in the number of clients choosing to access their support in a way that is individualised to their needs.

4.2.2 Nationally, spending on care for older people across Scotland has grown in real terms since 2010/11 (+6%) but not at the level necessary to keep up with demographic change (2-3% per annum). The balance of care has shifted in line with policy across the period, with a growth in home care and a relative decline in residential places. As importantly, the number of people receiving home care has decreased over time and the hours of care they receive on average has increased, i.e. in shifting the balance of care, as greater resource has become targeted on a smaller number of people with higher needs.

4.2.3 Both our home care cost and residential care costs have decreased over the past year. The categorisation of care at home services within the Social Care Return for 2015/16 has resulted in an increase which sees the Council almost on a par with the Scottish average. There has been an increase of care at home with people with intensive care from 23.7% to 33% over the past 12 months.

4.2.4 We have increased the flexibility of home care provision to ensure people receive care at the appropriate times. However the success of Re-ablement has had an impact on the achievement of the target we set in relation to people with intensive care needs, as well as people no longer requiring ongoing services. For those who do require ongoing support, the number of hours required is also less. This is in the context of an increasing demographic where people's needs are more complex. Since 2013/14 the

average care package per client has risen from 7.4 hours per week to 8.9 per week a 20% increase.

5 CULTURE AND LEISURE SERVICES

5.1 Key highlights

5.1.1 We are ranked second in Scotland for satisfaction with parks and open spaces.

5.2 Local and national trends

5.2.1 Across Scotland, culture and leisure services, costs per visit/attendance have significantly reduced since 2010/11. Substantial increases in visitor numbers for sports (16.8%), libraries (29.8%), and museums (36.6%) have been achieved against a backdrop of a 12% reduction in net expenditure. However, the growth in visitor numbers has slowed in the past 12 months. Public satisfaction rates for all culture and leisure facilities have fallen in the last 12 months.

5.2.2 Within Perth and Kinross Council, costs for all measures have reduced over the past 12 months, like the national trends. In the previous year, costs for parks and open spaces increased significantly to £36,532 when Perth and Kinross hosted the Ryder Cup and associated community events (September 2014). This has reduced considerably in 2015/16 to £32,709 yet our national ranking did not change. Our satisfaction rates across all measures have either improved or stayed the same over the past year apart from museums and galleries which has seen a small decrease.

5.2.3 This data predates the significant investment in the area's cultural offer, as reported to Council in October 2016 ([Report no 16/444](#)), with the redevelopment of Perth Theatre nearing completion; proposals for the transformation of Perth Concert Hall and Perth Museum & Art Gallery; and the submission of the bid for Perth to become UK City of Culture 2021.

6 ENVIRONMENTAL SERVICES

6.1 Key highlights

6.1.1 We are ranked consistently in the top quartile for the percentage of waste recycled (sixth in 2015/16) and over 10% higher than the Scottish average; and

6.1.2 We are ranked in the top quartile (fifth) for both street cleanliness and for satisfaction with street cleaning.

6.2 **Key areas of focus**

6.2.1 We are in the lower quartile for both the percentage of A and B roads that should be considered for treatment (29 and 25) respectively and are higher than the national average in both categories. In 2014/15 Perth & Kinross Council had one of the lowest levels of spend across Scotland on road maintenance. Subsequently to this, the Council approved an additional £6 million of investment in roads maintenance and structures over three years when setting the 2016/17 Revenue Budget in February 2016. We are also currently undertaking a review with Dundee City and Angus Councils to potentially build on existing partnership working and develop our collaborative approach to the management and maintenance of the local roads network. The approved Roads Maintenance Strategy allows for a managed reduced level of investment in B Class and C Class roads to facilitate the prioritisation of investment in the Council's A Class roads network. However, it is not anticipated to be fully reflected in the roads condition survey data for a number of years.

6.3 **Local and national trends**

6.3.1 Nationally, whilst spending on environmental services reduced by 4% from 2010/11 to 2014/15, it has grown in the past 12 months by 3%. This is partly due to a 9% growth in waste disposal expenditure and a 5% growth in roads expenditure since 2014/15. During this time, both road conditions and recycling rates have improved. There have been significant reductions in spending on street cleansing (-25% since the base year). Street cleanliness scores have reduced slightly in the past couple of years although they are still above 90%. Public satisfaction rates for refuse collection and street cleaning have fallen since 2014/15, by 2% and 1% respectively, although they are still well above the Scottish average.

6.3.2 The national trends are not reflected within Perth and Kinross where waste disposal and street cleaning costs have been decreasing slightly. Street cleanliness has increased over the past year by 1% and satisfaction with street cleaning has also increased by 1% despite a steady reduction in street cleaning costs. Whilst satisfaction with waste disposal has dropped slightly by 0.8%, costs have reduced over the past year for both collection and disposal but recycling rates have decreased slightly from 56.5% in 2014/15 to 54.2% in 2015/16 but overall have still increased since 2011/12 (49.9%).

7 **HOUSING**

7.1 **Key highlights**

7.1.1 We are consistently ranked in the top quartile and second within our family group for having the lowest levels of rent due that was lost due to voids; and

7.1.2 We are ranked in the top quartile (eighth) for percentage of council dwellings that are energy efficient.

7.2 Key areas of focus

7.2.1 We are ranked in the lower quartile (25) and are above the Scottish average (6.25%) for gross rent arrears, with 10.4% rent due. However, preventing and reducing rent arrears remains a priority and we have been undertaking benchmarking with other councils to compare and improve processes and approaches. We have put in place an improvement plan which includes regular scrutiny meetings, redesigned processes and regular rent payment campaigns. For those experiencing debt we are also working in partnership with the Credit Union and Welfare Rights.

7.2.2 Although we are not ranked in the lower quartile our average time taken to complete non-emergency repairs has significantly increased from 9 days to 13 days which is an increase of 44% and is higher than the Scottish average (9 days). A revised and new Responsive Repairs Policy has been implemented and aims to ensure the Council meets its legislative obligations as a landlord. The new policy is more customer-friendly and sets out clearly our responsibilities as a landlord and the responsibilities placed on tenants in respect of repairs. Our Service User Review and Evaluation (SURE) Team carried out an evaluation of the delivery of our Repairs Service and made a number of valuable recommendations on how parts of this service could be improved. As a result, the housing management team prepared an improvement plan and presented it to the SURE team, committing to making a range of key improvements which they will monitor.

7.3 Local and national trends

7.3.1 Councils across Scotland continue to manage their stock well, with a reduction in rent lost to voids since 2010/11, and consistent and significant improvements in terms of housing standards and energy efficiency standards. However, at the same time, the growth in tenants' arrears from 5.6% in 2013/14 to 6.2% in 2015/16 reveals evidence of the increasing financial challenges facing both housing residents and councils alike.

7.3.2 In keeping with the national trend, the quality of our housing stock has improved, but our rent lost in voids has increased from 0.5% to 0.6% but is still significantly less than our family group average. Similar to the national picture our rent arrears figures have increased over the three year period from 7.6% to 10.4%.

8 ECONOMIC DEVELOPMENT AND PLANNING

8.1 Key highlights

8.1.1 We are ranked third in Scotland in terms of assisting 27.2% unemployed people into work from council operated / funded employability programmes, the Scottish average is 13.9%; and

8.1.2 We are ranked in the top quartile (eighth) for how many Business Gateway supported start-ups are in the Council (20.3), the Scottish average is 16.9.

8.2 Local and national trends

- 8.2.1 Nationally, there has been a slight reduction in the number of people assisted into work from employability programmes after steady increases since 2012/13. Business Gateway start up rate fell from 19% to 17% in the past 12 months. Procurement spend on local SME's has remained constant across the period at 20%. In planning services costs have shown an increase of 6% in past 12 months after showing a period of reduction. In parallel, the time taken to process commercial planning applications reduced by 13.6% between 2012/13 and 2014/15, however they have increased slightly in the past 12 months.
- 8.2.2 Within Perth and Kinross, the national trends have not all been reflected. The number of people assisted back to work from employability programmes has increased from 20.9% to 27.2%. However, Business Gateway start up rates did fall by 1% over the past 12 months. Procurement spend on local SME's has increased from 17.9% to 20.4% and now back in line with the Scottish average. Like the national trends planning costs have shown an increase of 11.6% in past 12 months after a period of reduction, however the average time taken to process an application has steadily reduced.

9. **CONCLUSION AND RECOMMENDATIONS**

- 9.1 This last year has seen councils across Scotland improve the quality and performance of the services covered by the LGBF while continuing to manage pressures to reduce costs. There is significant variation in both cost and performance which exists between councils and it is these variations which provide the opportunities for learning.
- 9.2 The majority of data provided by the Council for the LGBF indicators have already been reported in the Council's [Annual Performance Report 2015/16](#). This Report provides comprehensive information on our overall performance and how this translates to tangible outcomes for our communities in case studies. Our [Business Plan](#) sets out what our whole organisation is going to work on together, and how we are going to adapt, to ensure our organisation is fit for purpose to face the changes, challenges and opportunities over the next three to five years. This will allow us to continue supporting the delivery of our [Community Plan](#) strategic objectives.
- 9.3 It is recommended that the Scrutiny Committee:
- i) Considers the LGBF results for 2015/16; and
 - ii) Notes that the LGBF results will be used to inform the development of Service Business Management and Improvement Plans, the Council's Transformation Programme, Council's wider performance management and planning framework, and budget preparations.

Author

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Approved

Name	Designation	Date
Jim Valentine	Depute Chief Executive and Chief Operating Officer	7 August 2017

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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

1.1 Strategic implications

Community Plan / Single Outcome Agreement

- 1.1 The proposals relate to the delivery of the Perth and Kinross Community Plan/Single Outcome Agreement.

Corporate Plan

- 1.2 The Council's Corporate Plan 2013 – 2018 lays out five outcome focussed strategic objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. The report supports all the strategic objectives.

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, the Head of Finance and Support Services, the Head of Performance and Resources and the Corporate Research and Information Manager, have been consulted in the preparation of this report.

External

4.2 None.

5. Communication

5.1 None.

2. BACKGROUND PAPERS

2.1 The background papers referred to within the report are:

- Report by Improvement Service: National Benchmarking Overview Report 2015/16 and the LGBF data made available to councils by The Improvement Service at <http://www.improvementservice.org.uk/benchmarking/tool.html>.

PERTH AND KINROSS COUNCIL

SCRUTINY COMMITTEE

13 SEPTEMBER 2017

THE COUNCIL'S BUSINESS PLAN – ANNUAL PROGRESS REPORT

Depute Chief Executive and Chief Operating Officer

The [Business Plan](#) for Perth and Kinross Council was created to ensure we are fit for purpose to meet the significant challenges facing local government, and to ensure we are organised to deliver the best outcomes for our communities.

This report provides an update on year one actions of the Business Plan (Appendix 1) for consideration by the Scrutiny Committee. The report was approved by the Council on 28 June 2017.

1. BACKGROUND

- 1.1 The Council operates under a robust strategic planning framework, set out in the existing [Community Plan](#) (2013 - 2023) and the [Corporate Plan](#) (2013 - 2018). With the accelerating pace of change – especially over the last two to three years – there is an increasing recognition that we need to reflect upon our strategic planning arrangements, to ensure the organisation remains fit for purpose.
- 1.2 Although the Community Plan and Corporate Plan set out our priorities for the area, i.e. “what we are going to do”, there is a need to refocus on “how” we are going to achieve this – particularly around the actions we need to work on collectively - and the support we require corporately, to make the organisation fit for purpose. A refreshed strategic [Business Plan](#) was approved by Council ([Report No 16/283](#)) on 22 June 2016. This sets out how we achieve sustainability and consistency across the organisation, and is a driver to deliver our Community Plan and Corporate Plan objectives. It fits within the Council's strategic planning framework, as indicated in Figure 1, below:

Figure 1 – The Business Plan sits as part of the Strategic Planning Framework for the Council supporting the Community Plan and influencing Service and Team Planning



- 1.3 Our Business Plan reflects the Audit Scotland principles – the requirement for pace, depth and continuity of improvement in our approach; effective governance and scrutiny arrangements; focus on quality of service to the public; and delivery of outcomes. It is designed to:
- Explain our journey of change, and how the Council will continue to secure positive outcomes for people and communities, within the context of public service reform, increasing demand and reducing budgets.
 - Address our approach to other influences on our business approach including new models of service delivery, locality planning, collaborative working and strategic partnerships such as the Tay Cities Deal.
 - Set out our approach to the reshaped workforce, the Fair Work agenda, and future workforce planning.
 - Detail the next steps in our approach to transformation and organisational development.
 - Act as a ‘Business Management and Improvement Plan (BMIP)’ for Corporate and Democratic Services and other corporate functions.
 - Set out development actions arising from the Plan, and lead responsibilities for their delivery.
- 1.4 The layout for the Business Plan is based around the Audit Scotland Best Value characteristics to give a rigour to the Plan to allow us to clearly demonstrate the level of achievement with our Best Value statutory requirements and what more we need to do. The Best Value characteristics are:
- Vision and Strategic Direction
 - Partnership and Community Leadership
 - Community Engagement
 - Governance and Accountability
 - Performance Management and Improvement
 - Use of Resources
- 1.5 For each of these Best Value Characteristics, the Business Plan sets out:
- “Our Story so Far” – what we have achieved
 - “Next Steps” – our proposals for improvement
 - “By 2020 we will” – a statement of intent for the organisation
- 1.6 This report was approved by Council on 28 June 2017.

2. PROPOSALS

- 2.1 The Business Plan incorporates a Development Plan for each year of the plan and this report details progress against year one. Progress against those actions and the Red, Amber, Green status for each action are shown in Appendix 1.
- 2.2 Eighteen of the agreed actions have a green status, seven are amber and no actions are at red status. Explanations for those actions at amber are given in Appendix 1.
- 2.3 Our dynamic environment and evolving circumstances mean that the Business Plan will need to be updated to reflect developments such as:
- The Fairness Commission ([Report No 17/175](#)).
 - The [revised Community Plan](#) which is currently being developed.
 - Collaborative working such as the Tay Cities Deal and Integrated Children's Service planning with neighbouring councils.
 - Direction from Audit Scotland in their report, [Local Government in Scotland, Performance and Challenges 2017](#). The Council's position in relation to this report was reported to Council ([Report No 17/177](#)) on 26 April 2017.
- 2.4 A series of engagement will take place with staff and Elected Members to help shape the revised Business Plan, and it is anticipated that these revisions to the Business Plan will be reported to Council early in 2018.

3. CONCLUSION AND RECOMMENDATIONS

- 3.1 The Business Plan incorporates a three year development plan and this report shows good progress against year one actions (Appendix 1). Where progress is not as originally intended, measures have been undertaken to complete the actions.
- 3.2 It is recommended that the Scrutiny Committee considers the update to year one of the Development Plan.

Authors

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Approved

Name	Designation	Date
Jim Valentine	Depute Chief Executive, and Chief Operating Officer	7 August 2017

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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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 proposals relate to the delivery of the Perth and Kinross Community Plan/Single Outcome Agreement.

Corporate Plan

- 1.2 The Council's Corporate Plan 2013 – 2018 lays out five outcome focussed strategic objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. The report supports all the strategic objectives.

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 Head of Democratic Services, the Head of Legal and Governance, the Head of Finance and Support Services, the Corporate Human Resources Manager and the Corporate Strategy and Organisational Development Manager, have been consulted in the preparation of this report.

External

4.2 None.

5. Communication

5.1 None.

2. BACKGROUND PAPERS

- Perth and Kinross Council Business Plan 2016 - 2019 (Report No 16/283).
- The Fairness Commission ([Report No 17/175](#)).
- Revised Community Plan (being developed online).
- Audit Scotland: Local Government in Scotland, Performance and Challenges 2017.
- Audit Scotland's Report: Local Government in Scotland, Performance and Challenges 2017 ([Report No 17/177](#)).

3. APPENDICES

- Appendix 1 – Building Ambition: Our Business Plan 2016 - 2019, Development Plan (Year One).

Development Plan

Incomplete/action
required
Slippage
On target/complete

RAG

1

2

3

Year	Ref	Best Value Theme	Action	Lead Responsibility	Updated by	Delivery Timescale	Progress	Further information	RAG 1-3
2016-17	1.1	Vision and Strategic Direction	Develop the Elected Member Development Programme to reflect the changing context of local government.	Head of Democratic Services & Head of Community Planning, Strategic Commissioning and Organisational Development	Gillian Taylor	Aug-16	Complete		3
2016-17	1.2	Vision and Strategic Direction	Devise Induction Programme for the new Council.	Head of Democratic Services	Gillian Taylor	Mar-17	Complete		3
2016-17	1.3	Vision and Strategic Direction	Develop a staged plan to deliver our joint resourcing approach with Community Planning partners.	Senior Depute Chief Executive, (Equality, Community Planning & Public Services Reform)	Keith McNamara	Dec-16	Significant joint resourcing work has been carried out with the Health Social Care partnership. The next stage requires the involvement of Community Planning Partners and there has been some slippage. A set of proposals have been developed jointly and these will be presented to the Community Planning Partnership in June 2017.		2
2016-17	1.4	Vision and Strategic Direction	Develop and implement a range of revised Leadership Development Programmes for leaders/ managers within the organisation.	Head of Community Planning, Strategic Commissioning and Organisational Development	Sandra Flanigan	Oct-16	<p>The Strategic Leadership Development Programme commenced 27 October 2016 with a cohort of 8 Heads of Service / Senior Managers. The programme is currently ongoing and consists of Masterclasses, 360 feedback, Action Learning Sets, Organisational Raids and 1:2:1's.</p> <p>Collaborative Leadership Development Programme with Dundee and Angus Council was held 29 September 2016 to 8 February 2017. Eight Service Managers completed the pilot and further programmes are planned for April and October 2017. Programme consists of Masterclasses, 360 feedback, Action Learning Sets and Coaching.</p> <p>These programmes aim to ensure that Leadership development opportunities are available to as many staff as possible, and compliment the wide range of other learning and development opportunities on offer at both corporate and service levels.</p>		3
2016-17	1.5	Vision and Strategic Direction	Integrate 'Learn, Innovate, Grow' into key organisational policies and processes, to support the development of an authorising environment.	Head of Community Planning, Strategic Commissioning and Organisational Development	Sandra Flanigan	Dec-16	Learn Innovate Grow(LIG) has been integrated into Corporate Induction, LIG Development Discussion (refreshed Employee Review and Development) and Pulse Surveys (an extension of the annual Employee Survey) were piloted within Education and Children's Services (ECS) in March 2017. Human Resources are currently reviewing their policies and processes following input and influence from using the LIG Future Thinking Model.		3

Year	Ref	Best Value Theme	Action	Lead Responsibility	Updated by	Delivery Timescale	Progress	Further information	RAG 1-3
2016-17	1.6	Vision and Strategic Direction	Promote and implement 'Learn, Innovate, Grow' as a methodology to support the initiation of Transformation Reviews, and/or as a means to support thinking around new ways of working.	Head of Community Planning, Strategic Commissioning and Organisational Development	Sandra Flanigan	August 2016 & ongoing	The Learn Innovate Grow Future Thinking Model has been piloted within Human Resources/Employee Support Finance Workstream from May 2016 and support is ongoing. The methodology has also been piloted in a number of other areas, such as the Modernising Performance Review, Equalities Review, Employer Branding and the Improvement Practitioners network. Individual sessions have been held with Information Technology and Corporate and Democratic Services, Senior Management Team (SMT). The model has also been used to progress the work of the Tomorrow's Customer and Business Support Services reform. Further work is underway to expand the offer by developing a cohort of staff able to lead the approach across the Council. The method will also be incorporated into the next phase of the Transformation Programme.		3
2016-17	2.1	Partnership Working and Community Leadership	Progress the collaborative transformation review programme with neighbouring local authorities.	Depute Chief Executive, (Sustainability, Strategic & Entrepreneurial Development)	Keith McNamara	Within individual timescales for each review	The programme is well underway, with an update reported to the Council Meeting on 22 February 2017.	Update on Transformation Programme	3
2016-17	2.2	Partnership Working and Community Leadership	Develop a shared approach to organisational development between Community Planning partners, for effective partnership working to tackle joint priorities.	Head of Public Service Reform, Culture & Community Development	Keith McNamara	Dec-16	Organisational Development Plan prepared for Health and Social Care Integration. Proposals for wider organisational development to learn from above plan, and included in development of the new Community Plan, with completion by October 2017. Organisational Development work has commenced covering Community Development teams from Partner organisations as part of the Stronger Communities initiative.		2
2016-17	2.3	Partnership Working and Community Leadership	Report the findings of the Perth and Kinross Fairness Commission.	Senior Depute Chief Executive, (Equality, Community Planning & Public Services Reform)	Sandra Flanigan	Mar-17	The Commission began its work in June 2016 and reported on findings and recommendations at the Council meeting on 26 April 2017. These findings will be incorporated into development of future plans by Community Planning partners	Perth & Kinross Fairness Commission - Fairer Futures	3
2016-17	2.4	Partnership Working and Community Leadership	Undertake ongoing self-evaluation of our key Community Planning partnerships, including governance arrangements.	Head of Public Service Reform, Culture & Community Development	Keith McNamara	Mar-17	Responsibility transferred to Head of Community Planning, Strategic Commissioning and Organisational Development. Evaluation was carried out with the Community Planning Executive Officer Group on 17 February as part of a revised approach to risk and to inform actions in the new Community Plan. Discussions have been held with the Improvement Service to work together to undertake more detailed self assessment.		3

Year	Ref	Best Value Theme	Action	Lead Responsibility	Updated by	Delivery Timescale	Progress	Further information	RAG 1-3
2016-17	3.1	Community Engagement	Introduce and maintain 'Stories of Place' to engage with and share information with local communities.	Head of Public Service Reform, Culture & Community Development	Keith McNamara	Jul-16	Responsibility transferred to Head of Community Planning, Strategic Commissioning and Organisational Development. "Stories of Place" is established and available for use by partners and communities.	Stories of Place	3
2016-17	3.2	Community Engagement	Embed local Community Planning partnership groups across five localities which focus on tackling stubborn inequalities.	Head of Public Service Reform, Culture & Community Development	Keith McNamara	Oct-16	Responsibility transferred to Head of Community Planning, Strategic Commissioning and Organisational Development. Five local Action Partnerships have been established and all Partnerships have held at least five meetings.		3
2016-17	4.1	Governance and Accountability	Review of Risk Management Strategy Review of governance assurance arrangements for Horsecross, LAL, Culture Perth & Kinross.	Head of Legal & Governance	Lisa Simpson	Mar-17	Review of Council's Risk Management Strategy and development of Risk Management Framework is complete and approved by SP&R Committee on 8 February 2017. Assurance Process for culture Perth & Kinross; Assurance Process Horsecross and Live Active Leisure; Annual Governance Statement Assurance Process for Integration Joint Board; are now due to be completed by 31 May 2017 to align with the Council's Annual Governance Statement. Phase 3: we are committed to reviewing our policies and processes on a regular basis and these will be updated as appropriate to ensure alignment with the principles of the International Framework of Good Governance in the Public Sector.	Corporate Risk Management Strategy (Report 17/63)	3
2016-17	4.2	Governance and Accountability	Review the role and remit of the Audit and Scrutiny functions within the organisation to ensure that they support the achievement of the Council's objectives, in the new operating environment.	Head of Democratic Services/ Head of Legal & Governance	Gillian Taylor/Lisa Simpson	Nov 16	Review Remit of audit function - Given local government election – this will form part of a wider review of the decision making structure to be agreed by new Council. Revised implementation date September 2017. Will be part of report to EOT on 14 March 2017 on political decision making structures. Review Remit of scrutiny function - Given local government election – this will form part of a wider review of the decision making structure to be agreed by new Council. Revised implementation date September 2017. Revised implementation date September 2017.		2

Year	Ref	Best Value Theme	Action	Lead Responsibility	Updated by	Delivery Timescale	Progress	Further information	RAG 1-3
2016-17	4.3	Governance and Accountability	Review existing funding arrangements currently operating under 'Following the Public Pound' guidance to ensure that these are conforming to current procurement requirements.	Head of Legal & Governance	Lisa Simpson	Mar 17 revised to Jun 18	Proposed New Timescale - June 2017: Development of toolkit in progress. All other actions completed Review of current Follow to Public Pound (FPP) funding arrangements is ongoing as part of a continuing commissioning review with the Corporate Procurement Manager. Timescale amended to align with preparation of Annual FPP report.		2
2016-17	4.4	Governance and Accountability	Revise the Council's Contract Rules to provide more clarity and transparency in respect of our contracted spend.	Head of Community Planning, Strategic Commissioning and Organisational Development/ Head of Legal & Governance	Keith McNamara	Mar-17	Contract rules have been revised. Reported via Council's annual procurement report.		3
2016-17	4.5	Governance and Accountability	Review our information management arrangements to ensure that these are adequate to meet the forthcoming requirement of the new Data Protection Regulation.	Head of Legal & Governance	Lisa Simpson	Mar 17 revised to May 18	Proposed New Timescale - May 2018: Develop Information Strategy – in progress. New General Data Protection Regulation comes into force in May 2018 – additional revisals to relevant policies and processes will require to be undertaken during 2017.		2
2016-17	4.6	Governance and Accountability	Implement our Records Management Improvement Plan to improve the integrity and accessibility of our corporate information pilot within services.	Head of Legal & Governance	Lisa Simpson	Mar-17	Roll out across services will be done as part of the Corporate Digital Platform transformation project which also combines corporate digital mail and backscanning projects with a timescale for completion of March 2020.		3
2016-17	4.7	Governance and Accountability	Review the Council's approach to self-evaluation to incorporate our 'Learn, Innovate, Grow' Organisational Development Framework, encourage better stakeholder feedback and give a broader assessment of our performance.	Head of Community Planning, Strategic Commissioning and Organisational Development	Sandra Flanigan	Dec-16	The review of self-evaluation has slipped behind timescale, due to a number of coinciding staffing challenges (maternity and sick leave) within the Strategic Planning and Improvement Team. This situation has now been resolved and the work will be revisited within the context of the managing performance review, and with the full involvement of performance reps from services – it is anticipated that recommendations on any change to the existing self-evaluation approach will be made by October 2017.		2

Year	Ref	Best Value Theme	Action	Lead Responsibility	Updated by	Delivery Timescale	Progress	Further information	RAG 1-3
2016-17	5.1	Performance Management and Improvement	Further develop a systematic approach to customer engagement, including reporting arrangements which are consistent across the organisation.	Depute Chief Executive (Corporate & Community Development Services)	Keith McNamara	Dec-16	Report submitted to Executive Officer Team (EOT) in March 2016. Customer engagements are part of Services' activities and are reported as part of Service Business Management and Improvement Plans. The Council is developing a new approach to Performance Management reporting, with a new system being introduced. This will help to develop the systemic approach further.		2
2016-17	5.2	Performance Management and Improvement	Further develop a systematic approach to benchmarking across the organisation.	Head of Community Planning, Strategic Commissioning and Organisational Development	Keith McNamara	Dec-16	Systematic benchmarking is delivered primarily through the Local Government Benchmarking Framework (LGBF) to which the Council contributes its data, and also comparison with other councils' Best Value reports, produced by Audit Scotland. This allows comparison with Councils across Scotland and with 'family groups' of similar Councils to PKC. Services routinely use this LGBF data to inform the priorities for Business Management and Improvement Plans (BMIPs) and Team Plans. There are multiple examples of staff using benchmarking to deliver improvements through the Council's Transformation Programme, and services being involved in local and national benchmarking groups (eg. APSE, SOCITM). Benchmarking is incorporated into Service Business Management and Improvement Plans.	Local Government Benchmarking Framework	3
2016-17	5.3	Performance Management and Improvement	Reshape the organisation's approach to risk management through a revised risk strategy.	Head of Community Planning, Strategic Commissioning and Organisational Development	Keith McNamara	Oct-16	Revised Strategy complete.	Corporate Risk Management Strategy - Report to SP&R 8 February 2017	3
2016-17	6.1	Use of Resources	Update and refine the Medium-Term Financial Plan on a rolling basis.	Head of Finance		By December each year	Complete, see report.	Medium Term Financial Plan 2017-2022	3

Year	Ref	Best Value Theme	Action	Lead Responsibility	Updated by	Delivery Timescale	Progress	Further information	RAG 1-3
2016-17	6.2	Use of Resources	Implement the Council's Digital Strategy.	Head of Revenues & ICT	Alan Taylor	Timescales as detailed in the Strategy	<p>The Council's Digital Strategy was approved in November 2016. The ICT Transformation Board, which is responsible for supporting delivery of the strategy, is meeting regularly and a sub group of the Board is developing a range of targeted approaches to ensure the objectives of the strategy are effectively communicated to stakeholders. Another sub group of Board is taking forward all aspects of Digital Skills: this includes growing our digital leadership; supporting staff to develop the skills they will need for new ways of digital working; and assisting customers to engage fully with our online services. Two of the Council's key cross service transformation projects, Mobile Working and Online Services and MyAccount, have moved into the early adaptor phase.</p> <p>Positive ICT collaboration is underway across Tayside with joint working on the Online Service and MyAccount project. At an operational level, good work is being carried out around sharing of skills, knowledge and resources to increase the pace of change and improve resilience of business as usual ICT services. The Council is also actively involved with the Local Government Digital Transformation Board, which is looking to harness work being carried out across the sector to increase collaboration and the speed of digital delivery. Preliminary work is underway around the prioritisation of ICT related projects to ensure ICT resources are planned holistically to deliver best value.</p>		3
2016-17	6.3	Use of Resources	Implement a more systematic approach to workforce planning across Services.	Corporate Human Resources Manager	Karen Donaldson	Mar-17	<p>Workforce Plan was reported to Council on 14 December 2016.</p> <p>Implementation of the current Corporate Workforce Plan continues. Workforce planning discussions have been focussed around teachers, hard to fill posts, transformation and the Health & Social Care Partnership. Building blocks to facilitate more effective workforce planning and development are being progressed – job families, recruit within (jobs matching).</p> <p>Work is commencing on a revised workforce plan for consideration by the new Council in the autumn 2017.</p>		3

PERTH AND KINROSS COUNCIL

SCRUTINY COMMITTEE

13 SEPTEMBER 2017

JOINT BUSINESS MANAGEMENT & IMPROVEMENT PLANS 2017-18 AND ANNUAL PERFORMANCE REPORTS 2016-17**Report by Depute Chief Executive and Chief Operating Officer**

This report presents the Joint Service Business Management and Improvement Plans 2017-18 and Annual Performance Reports 2016-17 for Council Services for consideration by the Scrutiny Committee. This report was approved by Council on 28 June 2017.

1. BACKGROUND/MAIN ISSUES

- 1.1 Council Services produce a Joint Business Management and Improvement Plan (BMIPs) 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 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. This is represented in figure 1 below.

Figure 1: Business Management and Improvement Plans within Strategic Planning Framework

- 1.3 The joint Service BMIPs and APRs are usually presented to the relevant Service Committees and also the Scrutiny Committee. Due to the impact of the 2017 local government elections on Service Committee timetables, all joint Service BMIPs and APRs were presented to Council, instead of to Service Committees.
- 1.4 This report presents the Annual Performance Reports for the period 2016-17 and the Business Management and Improvement Plans for the period 2017-18 for:
- Education and Children's Services;
 - Housing and Communities
 - Adult Social Work and Social Care; and
 - The Environment Service.
- 1.5 For Corporate & Democratic Services, the Council's Business Plan (see [Report No 16/283](#)) acts as the BMIP, and this is the subject of a separate report to Council.
- 1.6 This report was approved by Council on 28 June 2017.

2 PROPOSALS

- 2.1 The Plans include performance summaries and end of year data, where currently available, along with comments on performance levels for each local outcome under the relevant strategic objective. The documents also contain information about how the Service is organised and structured to deliver.
- 2.2 To ensure that the Council continues to improve outcomes and that we have the capacity to respond effectively to increasing demand within a challenging financial environment, the Service BMIPs set out an ambitious change and improvement programme, including a number of Transformation reviews, which are contained within the Service Improvement Plans within the documents.
- 2.3 The Service Joint BMIPs and APRs for this year have not changed significantly in terms of structure and format since last year. The Council is moving towards a revised approach to recording, reporting and managing performance as part of the Modernising Performance transformation review with a shift towards digital provision. As part of this review, our approach to Service Planning and Performance Reporting will be considered and it is expected that the format of these reports will change for 2018-19.

3 CONCLUSION AND RECOMMENDATION

- 3.1 The Joint Business Management and Improvement Plan and Annual Performance Report for each Service, details progress against targets and improvement actions over the last year and sets out how the Service will take forward the strategic objectives and local outcomes set out within the Corporate Plan and Community Plan/Single Outcome Agreement.

- 3.2 It is recommended that the Scrutiny Committee considers the Joint Business Management and Improvement Plans 2017-18 and Annual Performance Reports 2016-17.

Author

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Approved

Name	Designation	Date
Jim Valentine	Depute Chief Executive and Chief Operating Officer	7 August 2017

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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 / 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 2013-2018 outlines the same five Objectives as those detailed above in the Community Plan. 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. The Equality Impact Assessment undertaken in relation to this report can be viewed clicking [here](#).
- 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 and the Executive Officer Team 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 2016-17 and Annual Performance Reports 2015/16.](#)

3. APPENDICES

Appendix 1: Joint Business Management and Improvement Plans 2017-18 and Annual Performance Reports 2016/17 for:

- Education and Children's Services
- Housing and Communities
- Adult Social Work and Social Care
- The Environment Service

**EDUCATION AND CHILDREN'S
SERVICES**

**BUSINESS MANAGEMENT AND
IMPROVEMENT PLAN 2017/18**

&

**ANNUAL PERFORMANCE REPORT
2016/17**

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INTRODUCTION

Welcome to The Education and Children's Services Business Management and Improvement Plan 2017/18 & Annual Performance Report 2016/17.

This plan sets out the key actions which will be delivered by Education and Children's Services in 2017/18 to ensure better outcomes for everyone in Perth and Kinross, and contribute to the delivery of the Council's five strategic objectives. It also allows us an opportunity to reflect on the progress we have made in 2016/17, and report on our performance against the identified performance indicators.

A key focus for our work is on early intervention and prevention, based on our Early Years Strategy, embedding the principles of GIRFEC and meeting the responsibilities of the Children and Young People (Scotland) Act 2014. The first Tayside Plan for Children, Young People and Families 2017-2020 highlights our combined partnership approach towards the planning, management, commissioning, delivery and evaluation of services to improve outcomes for all.

The Education (Scotland) Act and the National Improvement Framework for Scottish Education brought new responsibilities and opportunities, and a renewed and sharper focus on raising attainment for all and closing equality gaps. We remain committed to delivering equity and enabling inclusion in all of our services.

We are undertaking an ambitious programme of transformation projects, based on innovation, creativity and flexibility in service delivery and incorporating service design, workforce development, asset management and stakeholder engagement. The transformation approach sets out a path which will allow the organisation to achieve required modernisation and efficiencies to meet the financial challenge and future service demand.

We remain committed to ensuring that children and young people are safe, healthy, achieving, nurtured, active, respected, responsible and included and that they and their families receive the help they need, when they need it, to achieve meaningful outcomes for the people of Perth and Kinross. We will continue to ensure that our services are responsive to the needs of people and their communities.

Sheena Devlin
Executive Director (Education and Children's Services)

VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

THE COUNCIL'S VISION

The Council's Corporate Plan sets out the vision for our area, our communities and our people.

"Our vision is of a confident and ambitious Perth and Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported."

THE COUNCIL'S STRATEGIC OBJECTIVES

From the vision, there are five strategic objectives which inform decisions about policy direction and budget spending. Education and Children's Services will play a key role in the delivery of all strategic objectives and lead on the following two Strategic Objectives and Local Outcomes.

Giving every child the best start in life

- Children have the best start in life
- Nurtured and supported families

Developing educated, responsible and informed citizens

- Young people reach their potential
- People are ready for life and work

In addition, the Perth and Kinross Council Business Plan 2016-19 sets out how the organisation will face the coming changes, challenges and opportunities, and continue to secure positive outcomes for people and communities, within the changing context of public service reform, increasing demand and reducing budgets.

This plan is guided by, and aligned with the Tayside Plan for Children, Young People and Families 2017-2020 which was submitted to Scottish Government in April 2017. This is the first joint plan to be produced by the 3 Community Planning areas of Perth and Kinross, Angus and Dundee. It represents a multi-agency, cross-border approach towards improving the lives and the life chances of children and young people across the area.

This plan sets out five priority areas to drive the work of all partners over the next 3 years.

1. Our children will have the best start in life; they will be cared for and supported to learn in nurturing environments.
2. Our children, young people and their families will be meaningfully engaged with learning and combined with high quality learning experiences, all children and young people will extend their potential.
3. Our children and young people will be physically, mentally and emotionally healthy.
4. Our children and young people who experience particular inequalities and disadvantage will achieve health, wellbeing and educational outcomes comparable with all other children and young people.
5. Our children and young people will be safe and protected from harm at home, school and in the community.

This Business Management and Improvement Plan reflects how these will be translated and enacted by Education and Children's Services in 2017/18.

The Tayside Plan also sets out a range of outcome measures to monitor performance across the priority areas, to assess the extent of progress; where good practice can be shared and extended; and how to address areas for improvement. In time, these will be developed further and ECS performance indicators will be refined and align with these and other national requirements.

All of the recommendations of the Perth and Kinross Fairness Commission are relevant to the Service as a key contributor to community planning in the area. Several are specifically pertinent to ECS in 2017/18:

- *Take account of socio-economic disadvantage when making decisions.*
From 1st August 2017, the Service is required to have due regard to the need to reduce inequalities of educational outcome experienced by pupils as a result of socio-economic disadvantage.
- *Identifying the most powerful interventions they can take locally to tackle child poverty.*
The use of evidence-led interventions, applied with integrity and which are evaluated using high quality data, remains central to our approach, and is of specific relevance to schools' investment of Pupil Equity Funding.
- *Efficient and equitable access to support for individuals and families is a priority.*
Our review of Inclusion Services will provide a more efficient and effective delivery model, and our plan for expansion of early years and childcare will have efficiency and equity at its core.

GIVING EVERY CHILD THE BEST START IN LIFE

SERVICE NET CONTRIBUTION: £29 Million

Improving outcomes for children and young people is the core business of Education and Children's Services. Our focus is to ensure that children and their families receive appropriate experiences and support to best meet their wellbeing and learning needs and achieve positive outcomes. Getting this right when children are in their early years is critical.

The Children and Young People (Scotland) Act 2014 informs our approach to optimising wellbeing and giving every child the best start in life. Our Early Years Strategy and the principles of Getting it Right for Every Child (GIRFEC) aim to ensure that we provide children and young people with the best possible start and that, together with our partners, we intervene at the earliest possible point and provide the appropriate support to address issues or concerns where required. Ensuring parents are supported is key to prevention and early intervention to reduce poor outcomes for children, therefore our Parenting Strategy informs the provision of both universal and targeted support and information for parents with children at all ages.

Although delivering prevention and early intervention services to achieve positive outcomes for children is a priority for Education and Children's Services, there will always remain a requirement to respond to the needs of the most vulnerable children and young people. Our Corporate Parenting Strategy provides the framework for ensuring better outcomes for our looked after children and young people and to ensure that they thrive and succeed. Whilst maintaining high quality universal services, we work in partnership to provide holistic and flexible support to families to cope with the challenges they may face in their daily lives.

Together all of this activity enables us to keep children in Perth and Kinross safe and protected, and to promote their wellbeing, we work in partnership to provide holistic support to families to cope with the challenges they may face in their daily lives. This is informed by the Children's Services Plan and the Child Protection Committee Improvement Plan. Together with the Early Years and Parenting Strategies our approach seeks to enable children and young people to remain in their own homes and community wherever possible and to achieve their potential.

Children have the best start in life

Performance Summary 2016/17

Over the past decade, we have shifted our focus and investment to further enhance services for children in their early years and their families, recognising the significant role of parents and carers in providing sustainable support to their children. This approach is underpinned by the commitment made through Evidence2Success to increase the investment of resources in prevention and early intervention. As a result over the past year:

- an increasing number of parents have engaged in programmes to enhance their relationship with and management of their children;
- more children have benefited from attending Strong Start 2 provision; and
- enhanced targeting of support has enabled earlier identification of concerns and provision of interventions to improve children's developmental outcomes.

Working closely with NHS Tayside, we take an integrated approach to the provision of support to the pre-5 years population. This includes delivering services to improve the parenting capacity of families experiencing specific vulnerabilities and supporting an expansion of Infant Massage classes for families with babies under 6-months. Over 150 babies have benefited from their parent or carer attending three or more sessions of an Infant Massage course in the past year.

The Incredible Years Pre-School Parenting Programme helps parents of children who are displaying challenging behaviours to manage these behaviours more proactively, which improves their child's readiness for school and ability to manage social situations in the future. Monitoring of the last three cohorts of groups identified that 82% of children had an improved behaviour score at the end of the groups, and included a significant group of children for whom their behaviour had improved to the extent of being in the normal range. A review of the longer-term impact of this programme identified that 96% of the 67 families contacted reported that they are still feeling the benefits of the course between 6 months to 2 years after it had finished. In 2016, 205 families enrolled in an Incredible Years Group.

Following consultation with parents to more fully understand their requirements, the Early Learning and Childcare (ELC) Admissions Policy and Guidance was updated to allow families to choose a flexible package of full and half days provision.

New Strong Start 2 provisions opened in Crieff and Oakbank taking the total across PKC to 21 settings. An evaluation of the Strong Start 2 provision indicates that it has impacted positively on children's development particularly with speech & language and social skills. The benefits to families were also identified and included supporting parents to develop their parenting skills, helping parents to secure work or training opportunities and providing respite where there has been parental illness. In session 2017/18 two further Strong Start 2 provisions are planned to open in Alyth and Errol.

Most Play Assistants in local authority nurseries are now progressing in their studies to gain a qualification; the first cohort of 11 has now qualified with their practitioner qualifications. The impact of the upskilled workforce is demonstrated in the enhanced provision and the meeting of children's needs. The Men in Childcare development has continued across session 2016/17 with a further seven men completing this year's opportunity and available to uptake childcare and play development posts.

Data collected using the PKC Developmental Assessment tool for pre-school children provided evidence that 79% of children assessed were meeting all milestones across the 9 developmental areas. Each school received the milestones data about their P1 cohort and used it alongside other information, including pre-school reports, to support each child's transition to primary school.

The Closing the Communication Gap project has been embedded into practice and has resulted in an increase in staff knowledge and confidence in supporting children's language and communication and early reading skills. There has been an increase in parental engagement through the project, and in activities to inform parents about ways they can support children at home with language and communication. Data collected using the PKC developmental milestones assessment tool will be used to measure the impact on children's speech & language development.

Working in partnership with Angus and Dundee City Councils, NHS Tayside and colleagues from the independent school sector, we have developed a shared format for a single Child's Plan as well as multi-agency guidance to support their effective creation. The plan format includes the development of chronologies of significant events and gathers information about progress made, what needs to be improved, and details actions to make those improvements.

Over the last year, the Family Focus team has been established to enhance the support for vulnerable and at risk families from pre-birth through to school entry. This team has developed from offering centre-based delivery of day care for very young children and family support to a more flexible model, and now supports just under 50 children throughout Perth and Kinross within their own homes and local communities.

Outreach support to families and children with complex needs provided by staff from Woodlea Cottage and the Child Health Team has been consolidated over the last year. Over 80 children and families are now benefiting from expert hands-on advice and guidance to manage the challenges of caring for children with a disability at a much earlier stage. Fewer children and families are waiting for support or seeking overnight respite as a result.

Performance in decision-making to support children into permanence has continued to be strong over the last year. Looked after child review meetings successfully identify children who need permanent care away from their birth families with the vast majority of children identified within 6-9 months of

becoming looked after. Most children identified as being in need of permanency are considered by the Fostering and Permanence Panel within 4-6 months.

Inspection reports provide evidence for our commitment to support and protect vulnerable children and families and allow us to identify areas for development. We have received very positive inspection reports for our services, with Early Learning and Childcare, Support Services, Residential Care and Fostering and Adoption Services being consistently rated as Good or Very Good, and several receiving the highest possible rating of Excellent.

Focus for 2017/18

- We will work with key partners, including NHS Tayside and CELCIS to **improve the levels of support pre-birth** and the effectiveness of responses to unborn babies.
- We will, through the commissioning strategy for children's services, commission highly quality, **flexible family support services** targeted at primary school aged children on the edge of care.
- We will review the **Early Years Strategy** to accommodate legislative changes.
- We will embed the approaches of Early Intervention and Prevention developed through the work of **Evidence2Success**.
- We will reaffirm our commitment to **GIRFEC**, particularly focusing on children at the edge of care, who are at risk of becoming looked after, providing flexible and responsive support services.
- We will continue to improve **Permanence Planning** for looked after children, helping children to reach secure and nurturing positive destinations without unnecessary delay.
- We will help to deliver the outcomes identified in the **Tayside Plan for Children, Young People and Families 2017-2020** through close collaboration with partners.
- We will update the **Parenting Strategy** and action plan, and work with Angus and Dundee Councils to share learning and develop collaborative delivery models to enhance the support we provide to parents.

Key Performance Indicators

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
% of children meeting expected developmental milestones when entering primary school (Corporate Plan)	-	-	79%	Baseline	85% in each SIMD Quintile	85% in each SIMD Quintile	85% in each SIMD Quintile
<p>The milestones most frequently not met were in the areas of Speech & language; Emotional development; Attention or Social development.</p> <p>The proportion of children not meeting their developmental milestones is weighted towards boys, and heavily weighted towards children living within ACORN 4 and 5 or SIMD Quintile 1 (61% meet all milestones). Each school received the milestones data about their P1 cohort and used it alongside other information including pre-school reports to support each child's transition to primary school.</p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Number of childcare places provided (Corporate Plan)	6,742	6,738	6,648	6,700	6,700	6,700	6,700
<p>Two services delivering Early learning and Childcare closed due to low numbers of children attending which impacted negatively on sustainability across time and a number of childminders de-registered with the Care Inspectorate.</p> <p>The biennial Early Learning and Childcare consultation took place across Nov–Dec 2016, combined with a survey around wider childcare needs, and sought the views of parents and carers regarding their current and future needs around ELC. Analysis of the consultation is underway, a report will be published and these will form the basis of an Action Plan.</p> <p>Further introduction to childminding and pre-registration courses are planned for the remainder of the academic session 2017/18, to support those interested in becoming a childminder.</p>							
Average number of placement moves experienced by Looked After 5 year olds in a rolling year	0.86	1.26	1.20	2	1	1	1
<p>This indicator measures performance in securing stable placements for very young children from the point at which they become looked after. It is desirable for children to experience as few placement moves as possible. We measure children in the year they turn 5 as this coincides with the significant transition into primary schooling. The majority of the 23 children who were aged 5 in the period experienced no additional moves (5 children) or just one move (10 children).</p>							

Deleted Indicators

Indicator (Source)	Performance			Target
	14/15	15/16	16/17	16/17
% of parent/carers who are confident with the level of care their child receives at their Kids Club	96%	95%	96%	95%
% of parent/carers who are confident with the level of care their child receives at a Playstart crèche	100%	100%	96%	95%
<p>Parental confidence remains consistently high across both of these indicators. Services have individual reports to address comments and suggestions at a local level and detail specific actions. Survey responses are collated and provide feedback to the parents using the service.</p>				

Nurtured and supported families

Performance Summary 2016/17

The Evidence2Success (E2S) programme is aimed at improving outcomes for children and young people across Perth and Kinross, increasing community empowerment and embedding the use of data and research in planning, resourcing and implementing services. It aims to increase the use of evidence-based programmes to deliver improvement in the prioritised outcomes agreed by the Community Planning Partnership. Evidence2Success is now in the final phase of embedding the initial parenting programmes, the Incredible Years Pre-school Parenting Programme and the Strengthening Families Programme.

By working with parents and their 10-11 year-olds together, the Strengthening Families programme (SFP) is reducing the likelihood of future risk-taking behaviour by young people, building young people and parent's levels of resilience and improving parenting capacity. Since the SFP was introduced in November 2014 there have been 22 groups delivered across Perth and Kinross involving 134 families; these groups involved 157 young people and 165 parents/carers. Evaluations of the impact of the programme show that they are very effective in enabling both parents and children to use positive behaviours to address the challenges they come across in family and community life.

The focus on family learning has been further developed and used to support how we address some of the challenges that can impede children and young people having good outcomes, such as improving healthy family nutrition. This is being delivered through a range of 'Cook-It' groups which engage groups of families in cooking healthy meals together and a Food, Family, Fun programme which was piloted with groups of families in Eastern Perthshire in the October school holidays in partnership with Children in Scotland. The learning from these groups has been used to inform further Family Club and other holiday period activities over the remainder of the year.

The Play on Pedals programme was introduced to 16 nursery classes in April 2016 in partnership with Cycle Scotland. Our classes were selected on the basis of ACORN socio-economic data. All nurseries have reported positive impacts on children's movement and balance skills, and spoken language, specifically vocabulary has improved. The programme was introduced to a further 6 nursery classes in April 2017; these were the remaining hub and extended provision classes with full-time places under Support for Children and Families criteria. It is planned to develop Parental Involvement using Play on Pedals as the motivating factor as those nurseries who trialled this had good interest and response from parents.

The focus on improving emotional wellbeing instigated through Evidence2Success has included the development of a Perth and Kinross Emotional Wellbeing Collaborative (EWC). This initiative draws together organisations from all sectors of the Community Planning Partnership (CPP) to work together to use an evidence-based approach to develop how young people are supported to have better emotional wellbeing.

Over recent years significant focus and investment has gone into the roll out of the Bounce Back Programme in primary schools. Bounce Back is an evidence-based programme to promote mental health resilience through the teaching and promotion of coping skills. The programme helps schools to do this by supporting children to:

- understand and express their feelings and develop the ability to talk about them;
- manage thoughts, emotions and behaviours;
- recognise the components of positive relationships; and
- understand the importance of good mental health and how to manage challenging times.

Following the initial pilot in 12 schools, there are now 65 schools using the programme. Activity in the past year has supported the ongoing roll-out to the remaining schools, strengthening the fidelity of delivery and exploration of how the approach can be extended into Secondary schools.

The Review of Decision Making in Child Protection 2016 explored key elements of child protection processes. The high-level findings demonstrated consistently high standards of multi-agency practice, and showed that early intervention was effective and in many instances this was linked to avoiding the need for registration on the Child Protection Register as risks had been reduced at an early stage. Performance in relation to holding Child Protection Case Conferences within agreed timescales had been improving steadily since 2014, however in the last quarter of 2016/17 we appointed a temporary Improvement Officer to further improve processes and to enhance child and parental involvement in meetings.

Perth and Kinross Council continue to contribute to the Local Government Benchmarking Framework (LGBF) Family Group for looked after children. A recent LGBF Workshop reviewed the most recent data available and highlighted areas of good practice from across Scotland, including a presentation from Perth and Kinross and Angus councils about collaborative working.

Over the last year, the Contact Team was established to coordinate and deliver high quality contact between looked after children and their families. Strathmoor has been adapted to provide office accommodation and a homely base for contact sessions. The quality of experience and improved consistency in the assessment of contact for looked after children and their families are improving as a result.

Our processes for assessing and supporting kinship carers are improving. The introduction of an independent Chair of the Kinship Panel and multi-agency and professional membership of the panel is now ensuring greater challenge and rigour to decision-making. The expansion of the Kinship Care Team has also increased the level of support to kinship carers.

The numbers of looked after children and young people have continued to grow year on year, and at 31 July 2016 we experienced a 12% increase from 31 July 2015. This brings challenges in terms of workload and professional social worker capacity in providing high quality, local family-based care to meet their individual needs. The increased demand for high quality local foster carers, family-based respite carers and supported lodgings is being addressed through a 3-year recruitment campaign which is supported via the Council's transformation programme. A comprehensive review of residential care has been completed over the last year and alternative models for retaining children within their own families and communities have been explored.

Focus for 2017/18

- We will develop and implement a **Health and Wellbeing Strategy**
- We will review and improve our **Parental Involvement Strategy**.
- We will address gaps and improve outcomes for priority groups identified in the **Perth and Kinross Parenting Strategy 2015-2019**.
- We will implement the **Corporate Parenting Strategy for 2017-2020** through a collaborative partnership of Corporate Parents.
- We will report on the review findings and options appraisal for **remodelling of residential care** for children and young people.
- We will consolidate improvements in performance in **child protection case conferences**, along with improved child and family involvement.

Key Performance Indicators

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
% of children successfully reintegrated full time into their mainstream class from a nurture provision (Corporate Plan)	35%	47%	-	40% (15/16)	90%	90%	90%
Nurture provision is designed to give special care and attention to children with social, emotional and behavioural difficulties stemming from attachment issues. It is intended to be a short-term intervention with pupils moving back to mainstream classroom education within 4 terms.							
Number of people involved in family learning and parenting programmes (Corporate Plan)	416	509	666	450	450	450	450
A range of parenting programmes and family learning opportunities are delivered in Perth and Kinross, this includes Infant Massage courses, SPACE/PEEP Learning Together, Incredible Years Parenting Programme, Strengthening Families Programme, Family Clubs and Cook-It courses. There has been an increase in numbers attending as more opportunities have been offered as a result of more trained staff to deliver some of the above programmes.							
% of initial child protection case conferences within timescales	49%	58%	72%	70%	75%	80%	95%
The timescales for holding multi-agency child protection case conferences are set in national and local guidance. It is expected that Initial Child Protection Case Conferences take place within 21 days from the point at which a child protection investigation by police and/or social work takes place. Performance shows steady improvement over the last three years, and timescales have been improving in this area due to continued management and monitoring systems. It remains a constant challenge to maintain this improved performance and achieve the targets set, and an 18 month fixed term post has been created for an Independent Chair for Child Protection Case Conferences to provide additional capacity and to overhaul current processes.							
% of Unborn Baby Initial Case Conferences held within timescales in line with revised national guidance	-	58%	53%	75%	80%	85%	95%
It is expected that Unborn Baby Initial Child Protection Case Conferences take place by 28 weeks of pregnancy (12 weeks before the expected date of delivery). Out of 19 Unborn Baby Initial Case Conferences, 10 were held within the required timescales. Performance in this area has remained below target and there is a challenge in ensuring that vulnerable unborn babies are considered via multi-agency screening arrangements at an early stage in pregnancy. Improvement actions are set out in detail within the Child Protection Committee improvement plan .							
% of child protection review case conferences within agreed timescales	Revised indicator for 2015/16		94%	95%	95%	95%	95%
It is expected that Review Child Protection Case Conferences take place within 3 months of the first date of registration and at 6 monthly intervals thereafter. There were 132 Review Case Conferences within the reporting year of which 124 were held within the agreed timescales. Regular monitoring of the scheduling of Review Child Protection Case Conferences by Improvement Officers and the Service Manager Fieldwork Services is maintaining performance in this area.							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
% of children on child protection register over 9 months	-	20%	17%	7%	6%	6%	5%
The length of time that children's names are held on the Child Protection Register indicates the time taken to eliminate and reduce risks. This is a proxy measure of the effectiveness of child protection plans. 13 out of 78 young people have been on the register for a period of more than 9 months, and of these 11 have been on the register for 12 months or less.							
% of looked after reviews (accommodated children) which are held within statutory timescales	76%	83%	80%	95%	95%	95%	95%
The timescales for holding reviews of the circumstances of looked after children are set out in regulations. For every looked after child a review should take place: <ul style="list-style-type: none"> • Within 72 hours of placement (local practice to make early plans for child) • 6 weeks after first review (statutory) • 3 months after 6 week review (statutory) • 6 monthly thereafter (statutory) 338 out of 424 reviews were held within statutory timescales. Performance in this area remains steady despite increasing numbers of looked after children.							
% of children with fewer than 3 placements in care in a care episode (accommodated children)	89%	86%	84%	93%	93%	95%	95%
The percentage of looked after and accommodated children and young people of all ages who experience two or fewer placement moves, including their move to a permanent placement, shows the extent to which children and young people are able to benefit from secure and stable relationships and nurturing environments. A high percentage of children and young people have been supported to experience minimal change and disruption.							
% of children with a permanence plan which is approved at Panel within four months of the LAC Review decision	-	48%	69%	60%	75%	80%	90%
This indicator relates to the speed at which children identified as needing permanent care away from their birth families at a looked after child review meeting are considered by the Fostering and Permanence Panel to be formally approved for permanence. This is a stretching target to reduce drift and delay in achieving permanence and performance remains strong.							
% of assessment reports (IAR and SBR) requested by the Reporter which were submitted within target timescale	57%	69%	48%	70%	70%	72%	78%
This performance is monitored and discussed at regular meetings with SCRA combined with business system reminders. The statistics do not take account of agreed postponements for reports, where communication between ECS and SCRA is good. Large family group reports can be late and have a disproportionate effect on performance in this area. Managers continue to prioritise urgent reports.							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
% of children approved for permanence and who have been accommodated less than 12 months	-	81%	79%	82%	83%	84%	85%
<p>This indicator is used as a way to monitor early decision making for children and young people and performance in avoiding drift and delay for children who are unlikely to return to the care of their birth families. Our performance in this area is very good and shows that permanence planning processes are working. The figures are based on small numbers and can be influenced by large family groups.</p>							

Information not available

- Balance of care for looked after children (LGBF)
Available Jan 2018
- Weekly gross costs per 'Looked After' Child in a residential setting (LGBF)
Available Jan 2018
- Weekly gross costs per 'Looked After' Child in the community (LGBF)
Available Jan 2018

DEVELOPING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

SERVICE NET CONTRIBUTION: £128 Million

Raising attainment and achievement for all is a key priority for Education and Children's Services, with a focus on closing the attainment gap, increasing children's engagement in their learning and reducing inequity. The National Improvement Framework for Scottish Education (NIF) remains central to schools' and ECS' work.

The current priorities of the Framework are:

- Improvement in attainment, particularly in literacy and numeracy;
- Closing the attainment gap between the most and least disadvantaged children;
- Improvement in children and young people's health and wellbeing and;
- Improvement in employability skills and sustained positive school leaver destinations for all young people.

Notwithstanding the many improvements and successes that have been evident in recent years, there is still much work to be done in PKC to reduce the inequity gap that still persists. The Raising Attainment Strategy 2016-2019 sets out a range of actions and interventions designed to raise attainment and close the gap for all, focused on the nationally recognised drivers for improvement. The launch of Pupil Equity Funding direct to schools as part of the Scottish Attainment Challenge is a key consideration for 2017/18.

The requirements of Continuing Care are also developing, affording young people more choice and providing a continuity of support that meets the welfare needs of the young person up to the age of 21. This is in order to provide a bridge from the protected status of a looked after child to adult independence.

Young people reach their potential

Performance Summary 2016/17

Attainment at Perth and Kinross schools continues to build on already high levels of performance. Pupils in P1, P4 and P7 continue to make very good progress with their learning in Reading, Writing, Listening & Talking and Mathematics, and S3 pupils show improvement over the last 3 years in all areas. The 2016 Scottish Qualification Authority (SQA) results demonstrate that we are continuing to make very good progress in raising the attainment of senior phase pupils in Perth and Kinross. Measures from Insight, the national benchmarking tool for the Senior Phase (S4-S6), show improving levels of literacy and numeracy across most measures and generally steady or improving attainment across all levels of ability. Work continues to close the deprivation related attainment gap, with S5 this year showing a small but encouraging closing of the gap, which remains persistent for S4 and S6. Across all deciles, virtually all pupil groups are ahead of their virtual comparator.

More complete details on attainment can be found in the report [Attainment in Perth and Kinross Schools 2016](#).

We continue to recognise the achievement of young people through a variety of awards, with an emphasis on the development of young people to be successful learners, confident individuals, effective contributors and responsible citizens. Young people participating in awards have to plan and identify personal goals leading to an increase in confidence, skills and independent thinking.

Following Education Scotland inspections of schools in 2016/17 almost all (96%) parents reported that their child felt safe at school; almost all (97%) stated that their child enjoyed learning at school; and almost all (96%) were happy overall with the schools inspected. Results for pupils broadly mirrored the parent questionnaires with almost all (94%) stating they felt safe and cared for in school; and almost all (93%) stating they enjoyed learning at school.

Our extensive and effective use of data to drive improvement is increasingly being seen nationally as best practice. Leaders in our schools have, in the Attainment Suite, a set of data exploration tools to allow them to understand the many 'gaps' that are seen in outcomes for children and young people, and to monitor performance in closing these.

Over the last year, we have delivered a further integration of services for young people. Services for Young People now integrates youth work; Opportunities for All, youth justice and intensive support for young people; through care and after care services and our housing support service for young people aged 16 -24 years. This has enabled new ways of working and a more joined-up approach to meeting the needs of our most vulnerable and at risk young people aged 12 to 26 years.

Our commitment to corporate parenting and ensuring the best outcomes for looked after and care experienced children and young people is resulting in greater numbers of young people remaining in kinship care, foster care, and continuing care over the age of 16. Our care experienced young people are now more likely to remain in full-time education beyond the age of 16 years and our performance in maintaining contact with young people after they leave care remains strong.

Focus for 2017/18

- We will implement the **Raising Attainment Strategy 2016-2019** and its associated requirements.
- We will work to meet the requirements of the **Education (Scotland) Act 2016**, the **Standards in Scotland's Schools etc. Act 2000** and the **Children and Young People (Scotland) Act 2014**.
- We will review **Inclusion Services** to provide a more efficient and effective delivery model; ensuring that children and young people with additional support needs have access to the most appropriate learning opportunities.
- We will work towards achieving 2020 readiness for the **1+2 approach to Language Learning**; giving every child the opportunity to learn two languages in addition to their first language.
- We will develop a **Digital Strategy** that will ensure that learning and teaching is fully supported by the effective and appropriate use of technology.
- We will work to meet the outcomes of the Scottish Government's **Education Governance Review**.

Key Performance Indicators

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Percentage of pupils achieving expected levels in: (LGBF indicators)							
Reading P1	-	91.4	-	-	Targets to be set after development and embedding of Scottish National Standardised Assessment to inform teacher judgements		
Reading P4	-	93.3	-	-			
Reading P7	-	87.1	-	-			
Writing P1	-	90.2	-	-			
Writing P4	-	91.0	-	-			
Writing P7	-	85.3	-	-			
Listening & Talking P1	-	93.0	-	-			
Listening & Talking P4	-	94.7	-	-			
Listening & Talking P7	-	88.4	-	-			
Numeracy P1	-	92.2	-	-			
Numeracy P4	-	93.2	-	-			
Numeracy P7	-	86.8	-	-			
Perth and Kinross is ranked highly in Scotland for the proportion achieving expected levels. The very different approaches across Scotland to making judgements on progress will be a key factor and the increasing use of national CfE benchmarks and greater moderation will likely see adjustments over time.							
School leavers achieving 5 or more SQA subjects at SCQF level 5 (LGBF)	65%	62%	-	61% (15/16)	Exceed virtual comparator		
School leavers achieving 5 or more SQA subjects at SCQF level 6 (LGBF)	37%	36%	-	34% (15/16)	Exceed virtual comparator		
Although the results are close, PKC is consistently above the Family Group median and National results, and shows improvement over 5 years. The results in 2014/15 were the best ever and although there are some slight reductions in 2015/16, these results reflect the dedication of pupils and staff to success across a broad range of subjects, and demonstrate the effectiveness of the ongoing work to raise attainment for all.							
School leavers from 20% more deprived areas (SIMD) achieving 5 or more SQA subjects at SCQF level 5 (LGBF)	40%	32%	-	39% (15/16)	Exceed national average		
School leavers from 20% more deprived areas (SIMD) achieving 5 or more SQA subjects at SCQF level 6 (LGBF)	15%	10%	-	15% (15/16)	Exceed national average		
These indicators have reduced in 2015/16, though it is too early to show a general downward trend, and performance has generally been below the national average. These also represent relatively small groups of pupils, as only 7% of PKC students fall within the 20% most deprived areas.							
This demonstrates the challenges that we face in Closing the Gap, reflected in the Raising Attainment Strategy 2016-2019, which sets forth a range of actions to address to priorities identified in the National Improvement Framework.							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Average Total Tariff scores:							
Overall (LGBF)	983	953	-	914 (15/16)	Exceed virtual comparator		
SIMD Quintile 1 (LGBF)	533	523	-	541 (15/16)	Exceed virtual comparator		
SIMD Quintile 2 (LGBF)	758	746	-	695 (15/16)	Exceed virtual comparator		
SIMD Quintile 3 (LGBF)	928	850	-	835 (15/16)	Exceed virtual comparator		
SIMD Quintile 4 (LGBF)	1047	1023	-	960 (15/16)	Exceed virtual comparator		
SIMD Quintile 5 (LGBF)	1146	1135	-	1144 (15/16)	Exceed virtual comparator		
ACORN Category 5	603	588	-	Baseline	Annual improvement		
The 'attainment gap' between pupils from the most and least deprived backgrounds is a key priority of the Scottish Government's National Improvement Framework for education. The attainment gap remains a persistent challenge in Perth and Kinross is addressing this is a key aim of the Raising Attainment Strategy 2016-2019.							
Average Total Tariff for Looked After Children	359	244	-	253 (15/16)	Exceed virtual comparator		
School leavers achieving Literacy and Numeracy at SCQF Level 4	85%	84%	-	88% (15/16)	Exceed virtual comparator		
Looked After school leavers achieving Literacy and Numeracy at SCQF Level 4	69%	28%	-	50% (15/16)	Exceed virtual comparator		
Care should be taken when interpreting measures for Looked After Children due to the small numbers involved. Typically less than 20 young people fall into the Looked After School Leavers cohort.							
Number of young people achieving awards (Corporate Plan)	782	854	674	600	TBC	TBC	TBC
The transition of Youth Services to a more targeted and focused approach has resulted in an increase in 1:1 work and a reduction in small group work and therefore engagement with fewer young people.							
% of adults satisfied with local schools (LGBF)	87%	84%	-	90% (15/16)	90%	90%	90%
Performance in Perth and Kinross matches the Family Group median performance and is consistently above the national average. Satisfaction with our schools remains high, and we use a variety of techniques to gather views and actively engage with the parents of children in schools. Parents are involved in Extended Learning and Achievement visits and also in locality evaluations around the learning community.							
% Attendance for Primary School pupils	95.4%	95.3%	-	Baseline (15/16)	96%	96%	96%
% Attendance for Secondary School pupils	91.9%	91.5%	-	Baseline (15/16)	92%	93%	95%
Attendance levels have dropped slightly since last year, though the difference is less than 1%. Compared to the secondary sector, attendance has been consistently higher in the primary sector. All schools monitor attendance, and effective systems are in place to identify patterns of absence and act appropriately to address emerging issues.							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Exclusion incidents per 1,000 Primary pupils	9	11	-	Baseline (15/16)	10	9	9
Exclusion incidents per 1,000 Secondary pupils	51	48	-	Baseline (15/16)	46	45	43
Exclusions from primary schools have increased slightly compared to last year with a continued decrease in secondary schools. The overall number of incidents continues to drop. The number of pupils involved in exclusions is small, and represents a small proportion of the overall school roll.							
Number of young people (12-16) engaged with early interventions provided by Services for Young People (Corporate Plan)	-	160	97	180	TBC	TBC	TBC
There has been a change of focus for Services for Young People towards more targeted and earlier interventions for young people with the highest levels of unmet need. The emphasis has shifted from direct delivery of universal youth provision to supporting partners in localities as providers.							
Number of young people engaged in youth work activities	-	13,394	6,153	8,500	TBC	TBC	TBC
This includes young people engaged with Services for Young People, young people accessing @Scott Street and those registered with the Duke of Edinburgh Award. The overall total for this year reflects a reduction due to a change of focus from providing a universal service to more targeted involvement.							
Proportion of Activity Agreement participants progressing onto positive destinations	65%	68%	84%	65%	85%	87%	90%
This target has been exceeded, with 97 young people completing Activity Agreements and of these 81 progressing onto positive destinations, with the majority going into Employment or Education. Performance this year demonstrates the positive impact of the change in emphasis within Services for Young People.							
% of Care Leavers in touch with Aftercare services between the ages of 16-25	-	85%	84%	85%	88%	89%	90%
231 of 276 care leavers engaged with Aftercare services in this period. This continues to be an area of concentrated effort where young people are supported and encouraged to continue contact with services. This is mostly through the Aftercare team but young people are also in touch with staff through the City base @scott street. The entitlement to after care services was extended from 21 years to 26 years in 2015 and the proportion of care leavers across the age range will be monitored over the next few years as it is anticipated that the number over 21 will fall naturally as individuals progress in life.							
% of children/young people in community placement beyond the age of 16	-	76%	64%	80%	80%	85%	90%
This indicator was introduced in 2015/16 to monitor performance in relation to supporting young people over the age of 16 years to remain in their foster or kinship care placements. This indicator includes young people who remain looked after between the ages of 16 and 18 years along with young people who transfer to a continuing care placement after they reach 16 year and up to the age of 21 years. This indicator will build up over the next 3 years to report a moving 5 year window. Therefore some variation is expected in early figures.							

Information not available

- Cost per primary school pupil (LGBF)
 - Cost per secondary school pupil (LGBF)
 - Cost per pre-school place (LGBF)
- All available Jan 2018.*

People are ready for life and work

Performance Summary 2016/17

The Career Ready Programme aims to link employers with schools in a structured way to support positive career paths for young people. The programme continues to grow, with almost 150 pupils engaged with the programme since its launch, and 30 local employers taking part.

Young people continue to participate in Wider Achievement Awards such as Duke of Edinburgh Award, Youth Philanthropy Initiative, Saltire Awards, Youth Achievement Awards and SQA Personal Development Awards. 54% of all S4, S5 and S6 leavers who depart school without achieving a level 6 (Higher grade) award are now leaving with at least one vocational qualification, up from 47% in 2015.

There has been an expansion in the numbers of young people participating in Modern Apprenticeships within Perth and Kinross. The total number of Modern Apprenticeships has increased from 747 in 2014/2015 to 880 in 2015/2016; with the majority targeted at the 16-24 age group.

The Employment Connections Hub has supported 33 young people into employment through the Scottish Government's Employer Recruitment Incentive (SERI), with 30 of these sustaining employment once the year-long programme had finished. The Council has also created its own Recruitment Incentive which supported an additional 31 young people into employment.

There has been a focus on the development of Career Education Standards in primary schools over this session. A key element of the Headteacher conference in January was a number of presentations of good practice and a presentation from Skills Development Scotland and Education Scotland on new resources which are available for schools and nurseries to improve their practice. This will be embedded further over session 2017-18, and the impact will be monitored during Term visits.

This session we worked with the Children's University, an organisation which promotes family engagement for children from P5 to S2 in a wide variety of activities and experiences outside of school hours to support the development of Skills of Life, Learning and Work. A number of partners have been engaged in developing the project, and to date approximately 500 pupils from within the Perth Grammar School Local Management Group have benefited. A Steering Group has now been created, and the further development of the Children's University in 2017-18 will be supported by school leaders, Perth College UHI, the Developing the Young Workforce Regional Board, and Culture Perth and Kinross.

Focus for 2017/18

- We will work to develop Perth and Kinross' **young workforce**; lead by the Developing our Young Workforce Board and supporting employers, young people, schools, Perth College UHI, a regional group and the Schools – College Strategic Partnership.
- We will continue our work to meet the requirements for **Continuing Care** arising from the Children and Young People (Scotland) Act 2014; supporting young people to make the transition into adulthood.
- We will continue to extend the approaches to **Developing Skills for Learning, Life and Work** in nurseries and primary schools.

Key Performance Indicators

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
% of school leavers moving onto positive and sustained destinations (Corporate Plan & LGBF)	92%	95%	-	93% (15/16)	93%	93%	95%
Positive destinations include Higher or Further Education, Employment, Training and Voluntary Work. Perth and Kinross performance has increased after a fall last year and now exceeds the national average and Insight virtual comparator.							
Participation measure for 16-19 year olds (Corporate Plan)	91%	93%	-	90% (15/16)	Exceed comparator		
The participation measure reports on the activity of the wider 16-19 year old cohort, including those at school, and 2015/16 is the second year of publication. Once again, Perth and Kinross is performing above the national average (90%), and is doing so in every individual age group as well as overall.							
% of adults aged 16-64 with qualifications above SCQF level 4 (Corporate Plan)	91% (2014)	92% (2015)	-	92% (2015)	92%	92%	92%
The latest figure places Perth & Kinross among the highest local authorities in Scotland and considerably higher than the national average (89%). It also shows steady progress over the last few years, increasing from 85% in 2009.							
Number of adults engaged in Community based Adult learning Opportunities (CBAL)	1,427	1,262	1,144	1,300	+10%	+10%	+10%
During 2016/ 17 the Adult Literacy & Numeracy and ESOL partner organisations continued to plan collaboratively for the benefit of the learners, leading to expansion of the opportunities on offer, smoother transition, progression and improved impact for learners. In the first six months of funding the focus was on working with marginalised individuals by providing them with skills and confidence to participate in the community, enhance family relationships, improving employment prospects, to widen social networks and to reduce social isolation.							
Satisfaction with community campuses	87%	-	-	90% (14/15)	90%	90%	90%
As part of the ongoing improvement plan for the Community Campuses Review a fresh look at Community Campuses performance and how this is measured and reported on within an Annual Report is being undertaken from April 2017.							
Number of volunteers supporting and sustaining local Community Learning and Development (CLD) delivery	-	349	403	384	10%	10%	10%
The demand for volunteers remains high, particularly to support the Duke of Edinburgh (DofE) Award scheme. Participation in the DofE across the authority is extremely high – with over 1 in 4 young people aged 15 taking part.							

PROMOTING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

SERVICE NET CONTRIBUTION: £6,700,000

As the place at the heart of ancient and modern Scotland, Perth and Kinross has a wealth of culture and heritage reflecting its role in forging - the Kingdom of Alba, the Reformation and the 20th century, Scottish Cultural Renaissance. Our extraordinary natural environment and location within 90 minutes drive time of 70%+ of the Scottish population also makes us one of the best sport and leisure destinations in the country. These cultural, heritage and leisure assets are central to promoting a prosperous, inclusive and sustainable economy, and building stronger learning and knowledge based communities.

In 2016 the Council launched new culture and sport strategies for the next five years: Creative Perth and Kinross and Active Perth and Kinross. These were developed with our key national and local partners including the 3 arms-length Trusts which deliver culture and sport services with a total investment of £10.6M on behalf of the Council. Both documents set ambitious targets for transforming the cultural and leisure tourism offer in Perth and Kinross to support inclusive economic growth: including by the continued delivery of world-class sporting events and the UK City of Culture 2021 bid for Perth.

Creative Perth and Kinross and *Active Perth and Kinross* also set the strategic commissioning framework for our 3 arms-length Trusts: Horsecross Arts, Culture Perth and Kinross and Live Active Leisure. Since April 2016 the key culture and sports services funded by the Council are delivered by our Trust partners. Progress in delivering the Council's strategic objectives is monitored by the Sport and Culture Advisory Group and the performance monitoring of the services provided by the Trusts is carried out by the Council's Scrutiny Committee, to which the Trusts report on a 6 monthly basis.

In June 2016 the Council approved a major Cultural Transformation Programme to strengthen the cultural tourism offer of Perth city in response to an appraisal of our current performance in the tourism market which identified significant growth opportunities. The programme includes the UK City of Culture bid and an additional £20M capital investment in City Hall and Perth Museum and Art Gallery. These venues will open in 2021 showcasing the 'Ancient Roots, Modern Scots' story of Perth's place in the birth of ancient Scotland, and the shaping of the modern nation. This investment sits alongside our existing transformation of Perth Theatre, re-opening in late 2017, and our £5M commitment to the transformation of Perth Leisure Pool, led by Live Active Leisure. Customer engagement exercises, including The Big Listen, allow us to plan and deliver ongoing improvements in response to the views of people who currently use our services and those who currently don't. Our community engagement work on the UK City of Culture bid has involved nearly 10,000 people to date.

Thriving, expanding economy

Performance Summary 2016/17

As the main provider of sport and physical activity opportunities in Perth and Kinross, Live Active Leisure (LAL) have increased recorded attendances across their venues from 1,148,483 in 2015/16 to 1,168,272 in 2016/17 supporting our communities to maintain their activity levels. LAL have also recorded 1,608 unique users who are engaged in more targeted health improvement programmes, an increase from 1,535 last year.

LAL also continue to support the economy by promoting Perth as a location to host a wide variety of events, hosting 201 non-sporting event days in 2016/17 which attracted 9,561 delegates. This activity sits alongside an extensive programme of local, regional and national sports events such as the Pitlochry 10k, the Perth Open Volleyball Tournament, numerous gymnastics events run in partnership with Scottish Gymnastics and the Scottish Open Badminton Championship.

Our Active Schools service work with schools to promote employability and wider achievement through the development of young leaders on the “LEAD” pathway which currently has 226 senior pupils actively volunteering; many of whom are working towards accredited qualifications.

Voluntary sport continues to be a key contributor to the wider economy of Perth and Kinross. LAL have 84 clubs registered on the Perth & Kinross Accredited Club Excellence Scheme (PACES) and in 16/17 undertook an audit of those clubs to review their child protection arrangements and identify those which required additional support to improve standards. A review of the current accreditation process has also taken place in anticipation of a move to an online accreditation process during 2017/18.

Visitor numbers to museums have increased as a result of improvements to public programming policy, although the use of digital services has levelled off following initial peaks after the launch of new services from 2012/13 onwards. There are early indications of increased income generation from Culture Perth & Kinross as a result of the move to Trust status.

We successfully delivered Participatory Budget pilots, which enable residents to decide how public money should be spent in their communities; empowering communities, and funding local projects to increase community participation and put the needs of the community at the heart of service planning.

The implementation of Local Community Planning Partnerships is a major transformation of local democratic processes, with partners working with communities and each other to deliver well-integrated services that meet local priorities and needs.

Focus for 2017/18

- We will deliver the priorities set out in **Creative Perth and Kinross** and **Active Perth and Kinross**, with an emphasis on Place-based working to support community-led culture and sport initiatives; a focus on health improvement and tackling health inequalities; and delivering a world-class tourism offer supporting inclusive growth across the area.
- We will continue to deliver the **Cultural Transformation Programme** with an international architectural competition for City Hall launched in early 2017 and the design team already appointed for Perth Museum and Art Gallery.
- We will continue to work with Live Active Leisure to fully explore funding options for the transformation of **Perth Leisure Pool** and support LAL in delivering this key project.
- Will we continue our work on the **UK City of Culture bid for Perth**. We are committed to celebrating the wealth of community cultural initiatives across Perth and Kinross via our £50,000 Creative Communities Fund and a series of events planned for the remainder of 2017/18.
- We will explore options, in collaboration with stakeholders, to expand the marketing of **Community Campuses** to provide a broader range of services to a wider audience.

Key Performance Indicators

These indicators are being reported here for the last time, as responsibility for ongoing reporting is now being taken forward by Culture Perth and Kinross and Live Active Leisure.

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Number of cultural, sporting and active recreation sessions (000's) (Corporate Plan)	3,086	3,323	3,390	3,357	+1%	+1%	+1%
<p>Changes in recording methods with the move to new Trust arrangements mean that numbers are not directly comparable to previous years.</p> <p>Overall sport and recreation attendance has increased across all categories. Cultural services have also shown general increases, though changes to the provision of digital services means that complete data is not available from the period up to December 2016. More detail is provided in the indicators below.</p>							
The number of visits to/usage of Council funded or part-funded museums that were in person per 1,000 population	429	400	440	420	+5%	+5%	+5%
<p>The increase was principally achieved in the holiday periods, and also during targeted programming at Perth Museum and Art Gallery, successfully attracting a family audience, and increased interest in the newly completed Reading Room at the Fergusson Gallery.</p>							
The number of virtual visits to/usage of Council funded or part-funded museums per 1,000 population	457	1,280	482	1,408	+10%	+10%	+10%
<p>There was an increase in online activity mirroring periods of increased footfall at Perth Museum and Art Gallery, which included an online marketing campaign by Volpa. The significantly lower figure for 2016/17 could reflect that this only records online activity direct to the new CPK website that was launched in December 2016, and therefore doesn't include figures redirected from the previous Council website.</p>							
Number of engagements/usage of Museums collections	-	6,543	11,591	6,500	6,500	6,500	6,500
<p>Due to changes in data collection, the 2016/17 figure is not directly comparable to the 2015/16 figure.</p> <p>This indicator includes collection enquiries, volunteers and a programme of talks, tours, school classes and community workshops supporting exhibitions. These activities enable us to offer specific audiences a tailored experience to enhance their learning, enjoyment and understanding.</p>							
Library users as a % of the resident population	14.7%	14.5%	13.0%	16%	16%	16%	16%
<p>Due to changing Library Management System half way through 2015/16, it is not possible to give an accurate comparison of active users between this year and last year.</p>							
Visits to online library services per 1,000 population	3,872	4,560	5,265	5,016	+10%	+10%	+10%
<p>eBook issues are up 16% compared with last year, eAudiobook issues are more static, up by 2%, eMagazine use remains the highest, but issues have only increased by 1% and the eMusic download service was discontinued in February 2017 following a review and due to lack of uptake from Library customers.</p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Proportion of cultural services users reporting positive satisfaction	91%	92%	90%	90%	90%	90%	90%
Satisfaction figures are defined as the percentage of respondents stating that they are 'satisfied' or 'very satisfied' with the service provided. Customer satisfaction is slightly down from 2015/16, perhaps due to less ongoing consultation with regular service users and more focused consultation about event and activity attendance.							

Information not available

- % of adults satisfied with museums and galleries (LGBF)
Available Jan 2018
- % of adults satisfied with libraries (LGBF)
Available Jan 2018
- Cost per library visit (LGBF)
Available Jan 2018
- Cost of museums per visit (LGBF)
Available Jan 2018

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

SERVICE NET CONTRIBUTION: £4,500,000

We are committed to supporting people to live longer, healthier lives. We deliver a range of activities which help children, young people and families make positive choices in relation to leading healthy and active lives. Our commitment to improving health is recognised through the Improving Health: Improving Learning re-accreditation process for Health Promoting Schools and the professional development of staff involved in the accreditation team. Very good progress continues to be achieved with guidance and advice on a range of physical and mental wellbeing related subjects being well received by teaching and support staff.

We work with our partners to provide high quality Sport and Active Recreation services. Increased investment in targeted campaigns and programming improvements have been aimed at increasing Live Active Leisure facility attendance across all sites.

We have established a number of Community Sports Partnerships which provide a forum for schools, Live Active Leisure, Sports Development and local clubs to work in collaboration to create locality plans tailored for our communities and their identified priorities. We also recognise the importance of including individuals identified as vulnerable or with additional support needs; only by providing opportunities for all of our residents can we be sure to be contributing to a reduction in the areas of deprivation, isolation and inequality which persist in our communities.

Longer, healthier lives for all

Performance Summary 2016/17

Participants in Active Schools have increased, working with schools, families and communities to offer children and young people the opportunities and motivation to make positive choices in relation to their health and wellbeing. For example, using new data to target pupils during the transition from P7 to S1, Perth Academy has increased participation in extracurricular activities from 58% to 80%. Key to this success has been using a whole school approach involving guidance, Physical Education staff and school senior management to support the project.

Live Active Leisure have worked to remove a number of barriers to ensure successful engagement and increased participation figures of under-represented and marginalised groups. Developed in response to local demand, a new Community Activity Referral programme has been introduced in Auchterarder in partnership with Friends of St Margaret's. LAL has also worked with the PKC Wellbeing support team to deliver gym, nutrition and water based activities as part of the Mental Health project in Crieff and Aberfeldy, and also support the PKAV's Young Carers project at Rodney Fitness Centre.

A number of short time interventions and taster sessions have been run in response to partner needs, including work with Wisecraft in Blairgowrie and the Walled Garden project at Rodney to provide gym inductions and nutritional advice, support for the NHS Mental Health dietitians at Murray Royal to run activity sessions which build confidence in clients to access LAL services, and work with Stroke Hydrotherapy to run water-based rehab programmes.

LAL have also led the development of 7 Community Sports Hubs using partnership funding support provided by sportscotland. This has resulted in a 120% increase in the number of clubs engaged in hubs (from 39 to 86) and a 70% increase in the number of different sports in hubs (from 17 to 29). Additional funding has been secured up to 2019 to support the development of 4 more hubs.

Focus for 2017/18

- We will work to **improve health & wellbeing** in Perth and Kinross by increasing overall participation in sport & physical activity by 1%.
- We will utilise increased investment by sportscotland to deliver an additional four **Community Sports Hubs**.
- We will further invest in **Active Schools**, along with maintained investment by sportscotland to deliver an additional increase in distinct participants from 44% to 45% for the academic year 2016/17.
- We will support initiatives delivered by Live Active Leisure focused on tackling **health inequalities**.

Key Performance Indicators

These indicators are being reported here for the last time, as responsibility for ongoing reporting is now being taken forward by Culture Perth and Kinross and Live Active Leisure.

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Number of attendances at sport and active recreation activities (000's) (Community Plan)	1,389	1,399	1,463	1,413	+1%	+1%	+1%
The overall trend in attendances is showing growth following the integration of sport and recreation services previously delivered by PKC with services delivered by Live Active Leisure. Overall venue performance has improved from 1,148,483 to 1,168,272 and programmes including gymnastics and adventurous activities have benefited under the new arrangements. Active Schools continue to perform well.							
Number of attendances per 1000 population for all pools	3,161	3,389	3,462	3,423	+1%	+1%	+1%
Group and one-to-one children's swimming lessons have performed strongly this year due to improvements in programming to increase capacity and address waiting lists. This has offset some challenges in participation in casual swimming which has dropped in some areas and improvements to tackle this include the delivery of daybreak dip and social swimming sessions as well as adult swimming lessons.							
Indoor facilities - Number of attendances per 1000 population	4,790	4,327	4,330	4,370	+1%	+1%	+1%
A strong group fitness programme, increases in club use and the integration of the PKC / LAL gymnastics programmes have all contributed to a slightly improved performance on 15/16. Programmes are monitored on a regular basis and community demand at peak time (weekday evenings) remains high however some opportunities for growth have been identified during the school day and at weekends.							
Number of distinct participants attending Active Schools programmes	7,156	7,772	-	7,228 (15/16)	TBC	TBC	TBC
This is an annual figure for the academic year. 7,772 in 2015/16 represents 44% of the total school roll. Information for 16/17 is expected to be available in Aug 2017, however year-to-date figures indicate a positive position driven by additional work to target participation by teenage girls and by mapping data with demographic profiles to identify and target pupils who are not engaging in extracurricular activities.							

Information not available

- % of adults satisfied with leisure facilities (LGBF)
- Gross cost per attendance at sports facilities (LGBF)
Available Jan 2018

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

SERVICE NET CONTRIBUTION: £300,000

Creating safe and sustainable places to live is not just about the physical environment. Places are shaped by the people and communities who live in them, both those who have been rooted in their communities for many generations and those who have come to Perth and Kinross more recently to live work, study or visit. The assets which make places vibrant, sustainable and resilient include the talents and skills of people themselves; wider community networks; partnerships and projects; and other sources of pride such as village halls, arts centres, community sports clubs and faith centres. Our Community Learning and Development teams promote community wellbeing and community spirit, and work with local groups across Perth and Kinross to support and unlock these assets to meet the needs and realise the aspirations of communities as a whole.

Attractive welcoming environment

Performance Summary 2016/17

Alongside major capital projects including City Hall, Perth Theatre and Perth Leisure Pool, work is underway to plan the replacement of Blairgowrie Recreation Centre, in dialogue with local sports clubs and wider communities.

The ECS Capital Programme delivers new and refurbished buildings to improve the environments for learning and teaching. Replacement primary school projects at Alyth, Kinross and Tulloch are on-site. The design phase of the new secondary school at Bertha Park is well underway with the school due to be occupied by August 2019.

Focus for 2017/18

- We will work within new **partnership arrangements**, with a greater locality focus via Local Community Planning.
- We will provide and develop **quality sport and culture facilities** which serve the needs of local communities and contribute to the 4 strategic outcomes set by the council for culture and sport.

Resilient, responsible & safe communities

Performance Summary 2016/17

5 Local Community Action Partnerships were formed in September 2016 with membership consisting of local elected members, community representatives and senior managers from the Community Planning Partnership. The Partnerships have been working to identify local inequality issues and recently distributed a total of £103,480 to 96 community groups via local Participatory Budgeting events. The Partnerships are currently developing local action plans to address key inequality issues and community priorities.

As part of our response to the Community Empowerment (Scotland) Act 2015 the Council has adopted an asset transfer policy and is developing its policy response to Participation Requests.

Focus for 2017/18

- We will prepare the Council and its partners to meet the requirements of the **Community Empowerment (Scotland) Act**, including the development of Local Community Planning Partnerships based around five localities.
- We will develop the **Local Outcome Improvement Plan (LOIP)** with input from Community Planning Partners and public consultation.
- Develop a unified approach to locality-based planning and work to support further **Health and Social Care integration** under the Integrated Joint Board.

Key Performance Indicators

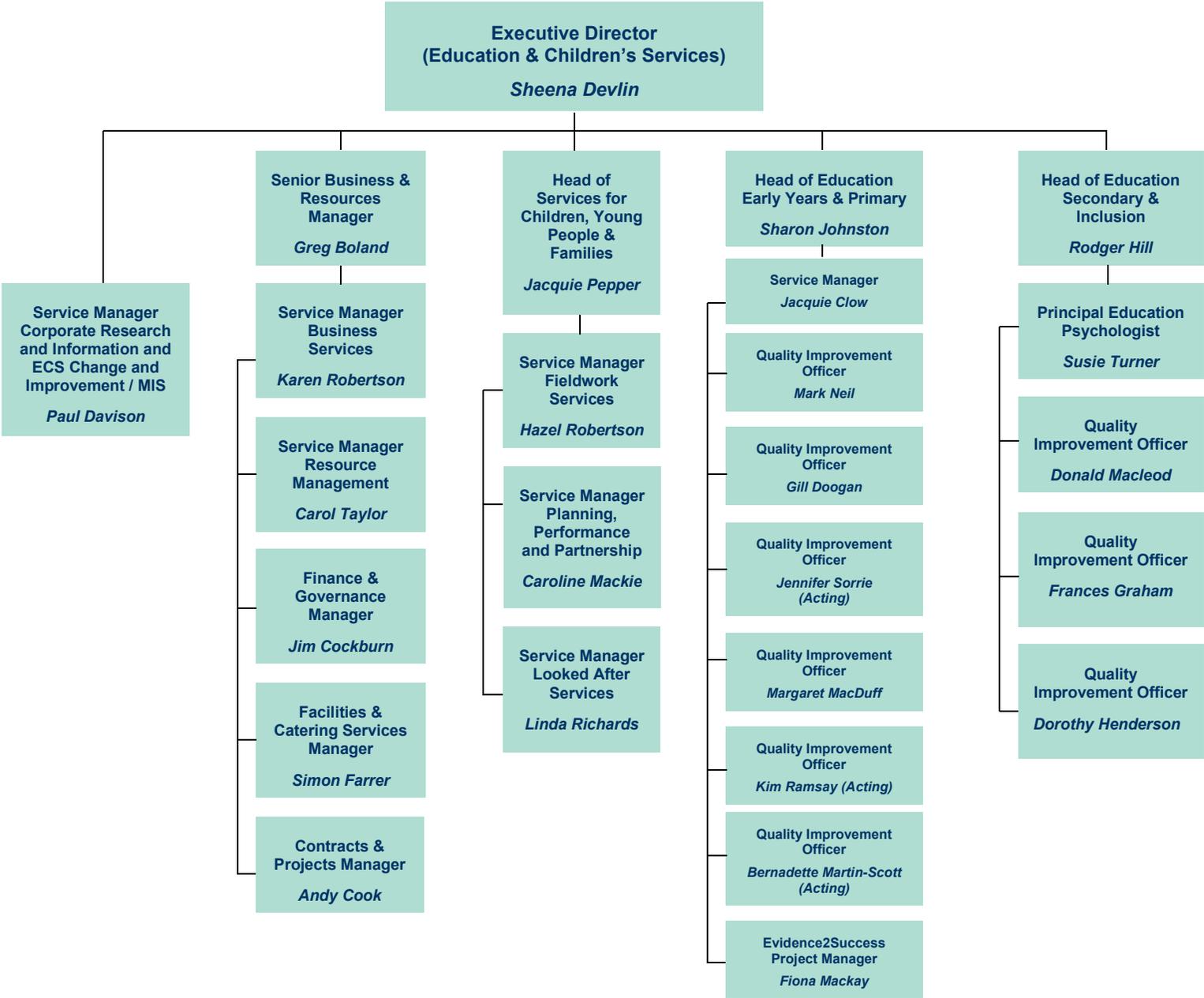
These indicators are being reported here for the last time, as responsibility for ongoing reporting is now being taken forward by other council services.

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
% community groups who feel that positive progress has been made against key outcomes for capacity building	88%	73%	100%	91%	92%	93%	95%
<p>In our Annual Evaluation, all 50 groups and organisations who responded that they had received support in the current year all reported that they had made positive progress against key capacity building outcomes which was above our target and an increase of 27% on the previous year.</p> <p>The key aspects of this progress were supporting community members/groups to have more influence on the issues that are important to them with almost 75% delivering on this, and 64% reporting that local people are now more involved in community development.</p>							
Number of community organisations receiving support from the Community Capacity Team	146	177	195	195	+10%	+10%	+10%
<p>The team continue to work with and support groups and organisations to deliver on community outcomes and to tackle the inequalities in their areas. The groups who received funding through Participatory Budgeting will continue to receive support to assist in the delivery and evaluation of projects whilst the unsuccessful applicants will also receive support to access potential funding from other sources if required. Further asset transfers are currently being investigated by a number of communities and the Community Capacity Building team will offer support and advice where required in this process.</p>							

Information not available

- Residents surveyed who are satisfied with the areas they live in (Corporate Plan)
The next survey is planned for late summer 2017.

Education & Children's Services



ORGANISED TO DELIVER

This section of our Business Management and Improvement Plan outlines how the Service is structured and how it will deliver on the objectives and local outcomes identified.

GOVERNANCE AND MANAGEMENT STRUCTURE OF THE SERVICE

Education and Children's Services is organised across five divisions:

Services for Children, Young People and Families *Head of Service: Jacquie Pepper*

We provide a wide range of social work, care services and youth services for children, young people and families. We play a key role in the support and protection of children, young people and families at risk. It is everyone's job to make sure that children are safe, protected and to promote their wellbeing and our staff take on the role of Lead Professional to coordinate plans for children who are in need of protection or who are looked after. We provide intensive family support for parents and carers of very young children and children with a disability. We provide foster care and residential care and support kinship care for children who need to be cared for away from home for a period of time and find permanent substitute care for children who are unable to return home. We provide accessible youth work services for all young people to enhance their successful transition into adulthood and to provide a valuable contribution to our local communities. We also provide housing support services for young people aged 16-24 years and host the inter-agency team for Child Protection, which support the work of the Child Protection Committee.

Education – Early Years and Primary *Head of Service: Sharon Johnston*

We provide and support early learning and childcare and primary education. Raising attainment and achievement is a key priority for the service, in line with the National Improvement Framework. Key areas of work include the provision of early learning and childcare and primary education, curriculum development, quality assurance of schools through the school improvement framework and support for parental involvement in schools.

Education – Secondary and Inclusion *Head of Service: Rodger Hill*

We provide and support secondary education and inclusion services to support children/young people with Additional Support Needs. Raising achievement for all in line with the National Improvement Framework and Developing Scotland's Young Workforce is a key priority. We do well, but we want to do better. Key areas of work include the provision of secondary education, services to children with complex and multiple needs both in mainstream and special education, psychological services to support young people, the quality assurance of schools through the school improvement framework and support for employee review and development and training.

Business and Resource Services *Senior Business and Resources Manager: Greg Boland*

Business and Resource Services provide a customer-focused range of services directly to external and internal customers to enable the delivery of the Council and Service priorities as reflected within the Corporate and Business Management and Improvement Plans. We operate in three main areas:

Business Services provides comprehensive support to pupils, parents, families and covers administrative and clerical support. The team is also responsible for the provision of all communications within the Service.

Resource Services manage the strategic planning of the Service's property estate to provide buildings which are fit for the provision of modern public services. The Contracts and Facilities teams provide a wide range of support services to all establishments and stakeholders. Project Management of new and refurbished schools is undertaken by the team jointly with Property Services.

Financial Services provides a comprehensive range of financial services and manages the financial affairs of the Service.

Change and Improvement *Corporate Research and Information Manager: Paul Davison*

We provide the data and analysis skills, knowledge and capacity to drive forward and measure performance improvement, monitor risk, and take forward key priority change and transformation projects across the whole Service. Our key currency is data. We develop and promote an evidence base to identify and tackle inequality, and help upskill our Leaders to effectively interrogate it. We also ensure that support is provided for any redesign of key ECS services within the appropriate timescales. We also have a corporate responsibility for research and information.

CUSTOMER FOCUS AND COMMUNITY ENGAGEMENT

Education and Children's Services engages stakeholders in a range of evaluative activities and there is good stakeholder involvement to inform service development and improvement.

At the end of 2016, a large scale consultation was undertaken with parents and carers on the subject of Early Learning and Childcare. The results will be used to inform the Early Years Strategy and planning for expansion of provision towards 1140 hours per year.

As part of community consultation for Capital Projects, key stakeholders representing PKC Services, Heads of Establishments and local community groups are invited to form a User Reference Group to ensure information gathering and communication is maintained throughout the life of the project.

As part of the ongoing process of reviewing the School Estate, we engage in a number of statutory consultations, in line with the requirements of the Schools (Consultation) (Scotland) Act 2010. These are undertaken where new schools are built, catchment areas are amended or proposals to close schools are being considered. This process includes a number of informal pre-consultation community gathering events, statutory public meetings and publication of a consultation report. Statutory consultations have recently been undertaken in respect of the proposals to close Straloch Primary School and Struan Primary School.

We actively engage with the parents of children in schools in many ways and we aim to draw together an overview of these activities happening in all our establishments. Parents are involved in Extended Learning and Achievement Visits (ELAV), and parent's views are sought before, during and after all Additional Support Needs (ASN) meetings to determine satisfaction in process and procedures. Feedback from school Extended Learning and Achievement Visits reflect many positive messages, with children commenting that they are proud of their school, that they feel safe, and that they enjoy the range of activities that they are involved in. Parents comment positively on communication and the responsiveness of school staff.

This year over 4,800 primary and secondary pupils took part in the annual How Good is Our School at Helping Me to Stay Safe Survey in 2016. This is the largest number ever to take part and shows a significant increase over the number taking part in 2015 (1,740). The results clearly demonstrate that children and young people have a good awareness and understanding about keeping themselves safe; a good knowledge of where and when to seek help and a confidence that they would get the help when they needed it.

There is a strong commitment to involving individual children, young people, carers and families in decisions about their lives. Staff in Services for Children, Young People and Families strive to develop positive and trusting relationships with all of the children, young people and families with whom they work, ensuring that their views are understood and taken into account when important decisions are made. Looked after children and young people benefit from independent support and advocacy through the Children and Young People's Rights Officer and Who Cares? Scotland. Over the next year, and after consultation with young people, we plan to implement a mobile app to enable children and young people who are looked after or whose names are included on the Child Protection Register to communicate their views and wishes at any time. This will also allow for aggregated data about their views to be collated and to influence our services. We will also work with partners to agree and implement a Participation and Engagement Strategy for children, young people and families.

The recruitment process for Headteacher and Depute Headteacher posts has been reviewed and provides the opportunity for Elected Members, parents and previous candidates to comment on the different models that were being tested and provide feedback to shape the recruitment process. The involvement and contributions of Elected members and Parent Council Representatives was identified as strengthening the recruitment process.

Formal complaints are treated confidentially, thoroughly investigated and responded to as quickly as possible. Recommendations identified are dealt with by the officer responsible for that area and reported to the ECS Senior Management Team, and feedback is sought from customers engaging with the complaints process, helping us to learn from a complaint, reduce the possibility of a similar complaint arising and leading to improved customer satisfaction with our services.

PREPARING OUR PEOPLE FOR THE FUTURE

The ethos of Learn Innovate Grow is embedded within our processes, and the ongoing use of Development Discussions encourages and supports employees to evaluate their strengths and areas for improvement and ultimately achieve their potential.

Recruitment of teachers in certain parts of our area, or certain subjects, continues to be challenging. Delivered in partnership with the University of Dundee and funded by Scottish Government, the Learn To Teach programme is aimed at increasing the supply of teachers, whilst supporting positive career moves for employees. It has recently commenced with its second cohort of trainees. Following successful completion of the programme, individuals will be assigned a probationary teaching position within the Perth and Kinross area. Thereafter, on successful completion of their probationary placement, probationers will teach in any school within the Perth and Kinross area. We are also focussing on those who have been away from the profession for a time, encouraging and supporting qualified teachers to return to teaching is seen as an effective recruitment measure for local teacher resources.

Delivered through Perth College UHI, the Postgraduate Diploma in Education (PGDE) course starting in August 2017 aims to prepare candidates for teaching, and is accredited by the General Teaching Council for Scotland.

The service offers a number of development programmes, including

- The Scottish College for Educational Leadership (SCEL) Into Headship programme; which aims to ensure aspiring Headteachers are supported to develop and build the necessary knowledge, skills and understanding required of senior leaders.
- The Future Leaders and Managers Programme aimed at individuals who aspire to the role of middle manager, or are newly appointed in post, by supporting them to acquire the knowledge and skills to manage people and structures effectively.
- The Strategic Leadership Development Programme for senior executive staff, Directors and Heads of Service.
- An induction programme for new Primary Support Assistants and Teachers.
- Social work services sponsor two members of staff each year to achieve the professional Degree in Social Work.

PARTNERSHIP WORKING

We have a strong focus on developing, managing and improving partnerships, based on a strong history of working in partnership with other local authorities, NHS Tayside, Tayside Contracts, the Voluntary Sector; Police Scotland and Perth College UHI. This is also evidenced by our successful multi-agency work within early years, child protection and the transition project for children and young people with complex disabilities, and in particular the Children, Young People and Families Partnership.

ECS will continue to be closely involved in Local Action Partnerships, building on recent successful locality events focused on children and young people, working more closely with communities to understand and meet their priorities and tackle stubborn inequalities.

In December 2016, the Council approved development of strategic collaboration, enhanced partnership working and streamlined delivery of services between Angus, Dundee and Perth & Kinross councils in the area of Education and Children's Services, including NHS Tayside.

Subsequently, a Tayside Plan for Children, Young People and Families has been developed by Perth and Kinross, Dundee and Angus Councils, NHS Tayside, Police Scotland, Health and Social Care Partnerships, the Third Sector and other organisations to ensure a consistent approach towards agreed priorities and an absolute focus on improving outcomes for all children, young people and families, regardless of their circumstances.

A Pan-Tayside Quality Improvement Initiative was developed in partnership with Angus, Dundee and Fife Councils. We took as our focus *Promoting a High Quality Learning Experience*. With the support of HM Inspectors from Education Scotland, a team of Quality Improvement Officers, Headteachers and other senior staff met to discuss what high quality learning and engagement looks like across Scotland. This provided a basis on which to evaluate the quality of learning and engagement in schools across the four authorities. The learning from this initiative will inform quality improvement across the four local authorities and provide a basis for further partnership working.

We recognise the value of informal partnerships, particularly with families, carers and communities, who bring a richness of perspective and experience, and are a central part of the overall process of delivering services with Education and Children's Services.

FINANCIAL/RESOURCE MANGEMENT

Education and Children's Services revenue budget for 2017/18 has increased by £1.088 million to £157.553 million. The Capital Composite Budget (£96.169 million) is for the delivery of new and improved schools and community assets.

With a rising population and changing needs, the demand for services is increasing. Further, welfare reform, the increasing costs of care for children and young people including those with complex additional support needs and emotional and behavioural difficulties, and the implementation of the Children and Young People's (Scotland) Act 2014 are anticipated to further increase demand for services.

To deliver on these emerging pressures, Education and Children's Services will deliver £2.119 million savings in 2017/18, target resources at facilitating service redesign, and support the further integration of services and the sharing of resources across the public sector. The transformation approach sets out a path which will allow the organisation to achieve the required modernisation and efficiencies to meet the financial challenge and future service demand.

The service is undertaking an ambitious programme of transformation projects. In addition to our involvement in a number of corporate transformation projects covering all Council services, Education and Children's Services have a number of key projects which will proceed in 2017/18, which include:

- **Securing the Future of the School Estate**
Reviewing the school estate to make the most effective and efficient use of buildings, and staff across the estate.
- **Review of Inclusion Services**
To provide a more efficient and effective delivery model, to realise efficiencies while retaining a focus on service provision and statutory duties.
- **Review and remodelling of Residential Care Services (Children and Young People)**

To avoid escalating costs of residential care for children and to better meet increasing and changing demands of children and young people who need to be looked after in residential care provision.

- **Expansion of Family Based Care**

To meet the increasing demand for foster carers and supported lodgings providers for looked after children and young people and care leavers.

- **Review of Catering Services**

To examine optimum production, menu and service arrangements and look at options for area based kitchens and partnership working with other organisations to ensure the most efficient and effective service.

- **Strategic Commissioning**

To ensure that Education and Children's Services payments to third parties are more efficiently targeted to meet strategic objectives; and to explore new ways to commission services to meet assessed and evidenced need.

PERFORMANCE, SELF EVALUATION AND RISK MANAGEMENT

The service recognises the need to develop outcome-based approaches to planning for improvement. Performance and risk reports are scrutinised regularly by the Senior Management Team and divisional management teams. The service uses benchmarking extensively, and participates in a number of benchmarking activities to inform continuous improvement, from virtual comparators for school attainment, to similar authority comparisons for Early Learning and Childcare, School and Children's Services inspections.

In addition, the Service is committed to public performance reporting, which includes the publication of several reports including the annual Standards and Quality report, six monthly and annual performance reports, the report on attainment in Perth and Kinross Council schools, the Child Protection Committee Standards and Quality Report and the Chief Social Work Officer's Report. 2017 will see the first formal reporting to Scottish Government in line with the National Improvement Framework for Education and the start of new reporting arrangements against the new Tayside Plan for Children, Young People and Families.

We are working towards a systematic and collaborative approach to performance improvement, to embed the use of performance and outcome information at all levels to evidence impact, inform effective improvement and make better use of available data as well as wider research and evidence to drive our plans, practices and spend. We continue to develop our approaches to ensure that evaluations make the best use of the information and research available and are used to inform and develop service delivery.

Self-evaluation is a particular focus and strength in Education and Children's Services, and continues to inform improvement and planning using a range of 'How Good is...' tools and "How well are we improving the lives of children and young people?". We have a well-established school improvement process, delivered through our School Improvement Framework. All schools evaluate the quality of their provision against the quality indicators in How Good Is Our School? All registered care services complete an annual self-assessment and self-evaluation linked to the National Care Standards and associated regulations.

The service, along with partners, contributes to a planned programme of self-evaluation led by the Child Protection Committee to jointly evaluate how well children and young people are protected and their needs met. This is reported annually and influences the Child Protection Committee and service improvement plans.

Service Risk Summary

Strategic Objective	Service Risk	Residual Risk	
		Impact	Probability
Developing educated, responsible and informed citizens	There is a risk that we fail to deliver on the National Improvement Framework	3 Moderate	1 Rare
Giving every child the best start in life	There is a risk that we do not identify and meet the additional support needs of children and young people	3 Moderate	2 Unlikely
Giving every child the best start in life	There is a risk that we fail to protect vulnerable children and families (Corporate Risk)	4 Major	2 Unlikely
All objectives	Failure to effectively respond to business failure	3 Moderate	2 Unlikely
All objectives	Failure to deliver the ECS capital programme	3 Moderate	2 Unlikely
Creating a safe and sustainable place for future generations	There is a risk that we do not effectively engage with our communities	2 Minor	1 Rare
All objectives	There is risk that we do not ensure the health, safety and wellbeing of Council employees and those who are affected by the Council's work	4 Major	2 Unlikely

HEALTH AND SAFETY

The Corporate and Service Health and Safety Consultative arrangements ensure regular consultation between Service Management representatives and employees, providing a forum for the discussion of Service Health & Safety matters.

Education & Children's Services follows the corporate government arrangements for Health, Safety & Wellbeing, and staff across the Service are familiar with the Corporate Occupational Health & Safety Policy. ECS consults with all staff through the ECS Health & Safety Consultative Committee.

Membership of this Committee includes senior managers from every Division within ECS, as well as safety representatives from all the Unions. Through this Committee, strategic and operational issues are discussed and quarterly reports on Health & Safety training and incident reports reconsidered. The management representatives report on issues that are raised at this committee through their own management teams.

Health & Safety performance indicators are reported quarterly to the Senior Management Team. These indicators include the numbers of ECS staff trained as risk assessors, the numbers of incidents reported and the number of staff accessing general Health & Safety and First Aid training.

The Executive Director and the Senior Business and Resources Manager have regular meetings with the Corporate Health, Safety & Wellbeing Team to discuss emerging and continuing Health & Safety issues.

The key health and safety priorities for the service are:

- Complete Health and Safety Risk Profiling in each school/service area.
- Ensure compliance with Council Occupational Health and Safety Policy and topic specific health and safety management arrangements for all identified risk.
- Ensure corporate health and safety input and oversight of our violence and aggression recording in schools.

SERVICE IMPROVEMENT PLAN – 2016/17 UPDATE

This section reports on actions set out for 2016/17 in last year's Improvement Plan.

Focus and Major Change	Key Action (Lead Responsibility)	Progress Update	Delivery Timescale
Plan for the any necessary expansion of Early Learning and Childcare provision. (Head of Education – Early Years and Primary)	Extend the flexibility and choice for parents around 600 hours Early Learning and Childcare (ELC) through introduction of full day places within local authority nursery provision. (Service Manager – Early Years and Primary)	Complete. Since the start of session 2016/17 almost all local authority nursery classes now offer the choice of 5x half days (am or pm or a mix) or one full day and 3x half days or 2 full days and a half day.	Aug 2016
	Plan and conduct biennial consultation with parents/carers to ascertain views on current flexibility of delivery of 600 hours ELC and seek views in respect of moving to 1140 hours of funded ELC from 2020. (Service Manager – Early Years and Primary) (Service Manager – Research and Performance)	Complete. Survey responses have been collated to compile a survey report. The refresh of the Early Years Strategy (Phase 3) has a 1140 hours workstream leading the transformation from 600 hours to 1,140 hours, with representation from across ECS and partner agencies. A Blueprint 1,140 document will be submitted to the Scottish Government by September.	Jan 2017
	Review the capacity of schools and provider centres to deliver 1140 hours to identify the potential scope to increase capacity in schools and partner provider centres. (Service Manager – Early Years and Primary) (Service Manager – Resource Management)	Complete. The exercise to assess the feasibility of proposals for schools was completed and costed by December 2016. A revised pro forma was provided to the Scottish Futures Trust at this time. Scenarios based on the ELC strategy and funding availability are being developed. Almost all Partner Provider centres have indicated their capacity to deliver 1,140 hours for 3-5 year olds and potentially 2 year olds.	Mar 2017

Focus and Major Change	Key Action (Lead Responsibility)	Progress Update	Delivery Timescale
Utilise information on the developmental milestones of children before they start Primary 1 (Head of Education – Early Years and Primary)	Collect data from schools and partner provider centres indicating numbers of children who have not met any developmental milestone(s). (Service Manager – Early Years and Primary) (Service Manager – Research and Performance)	Complete. Data has been collected successfully across all schools and partner provider centres.	Jun 2016
	Scrutinise data and present to indicate themes / trends in areas across Perth & Kinross. (Service Manager – Early Years and Primary) (Service Manager – Research and Performance)	Complete. Full analysis has been completed and shared widely with relevant partners, including schools and partner providers. High level figures have been used to inform progress against revised national Children and Young People Collaborative stretch aims. Planning has commenced for repeat collection in May 2017.	Dec 2016
	Use data analysis when allocating resources within school/centres/localities to target support and interventions for children. (Service Manager – Early Years and Primary) (Service Manager – Research and Performance)	Complete. The 3-8 workstream of the refresh of the PKC Early Years Strategy (Phase 3) will consider the key themes/trends when planning support and interventions as part of their overall Action Plan.	Aug 2017

Focus and Major Change	Key Action (Lead Responsibility)	Progress Update	Delivery Timescale
<p>Continue to embed GIRFEC; improving the sharing of information, and continuous improvement in assessment and planning.</p> <p>(Head of Services for Children, Young People and Families)</p>	<p>Further develop the Multi-Agency Screening Group (MASG) to ensure the prompt sharing of concerns about children's wellbeing with Named Persons and to assist in the provision of early help and support to children, young people and families.</p> <p>(Head of Services for Children, Young People and Families)</p>	<p>Complete.</p> <p>Plans in place to redesign the MASG in line with new duties contained within Parts 4 and 5 of the Children and Young People (Scotland) Act 2014; were delayed as a result of the UK Supreme Court Judgement in July 2016. The MASG was further reviewed following the Judgement by core partners in health, police, social work and education to ensure that the arrangements comply with legal requirements for data-sharing and to ensure that it supports a proportionate response to children and young people whose welfare may be at risk. A Code of Practice to guide proportionate and lawful sharing of information was published in March 2017 and will be incorporated into staff development and disseminated widely.</p>	<p>Apr 2017</p>
	<p>Continue to support staff in assessing needs and planning to meet the needs of individual children and young people.</p> <p>(Head of Education – Early Years and Primary)</p> <p>(Head of Services for Children, Young People and Families)</p>	<p>Complete.</p> <p>Working in partnership with Angus and Dundee City Councils, NHS Tayside and colleagues from the independent school sector, we have developed a shared format for a single Child's Plan as well as multi-agency guidance to support their effective creation. This format was implemented in April 2016 and is being used to coordinate plans for all children and young people who need one, including children and young people who are looked after or are in need of protection. The plan format includes the development of chronologies of significant events and supports the use of the National Practice Model and Resilience Matrix.</p>	<p>Apr 2017</p>

Focus and Major Change	Key Action (Lead Responsibility)	Progress Update	Delivery Timescale
<p>Continue to improve timescales in Permanence Planning for looked after children.</p> <p>(Head of Services for Children, Young People and Families)</p>	<p>Continue to use the Looked After Children Review process to identify children in need of permanent substitute care. Embed robust tracking and monitoring of all looked after children. Further improve the arrangement for the decision-making for children in kinship care.</p> <p>(Service Manager – Looked After Services)</p>	<p>Complete.</p> <p>Performance continues to be high with 96% of children approved for permanence within one year of becoming looked after and accommodated. The process is highlighting that the delay for children is now within the court processes. This issue is being addressed nationally.</p>	<p>Mar 2017</p>
<p>Establish a sustainable funding model for continued delivery of the evidence-based programmes of Evidence2Success</p> <p>(Executive Director of Education and Children's Services)</p>	<p>Use data on impact of evidence-based programmes to realign resources, mainstream responsibilities and deliver effective strategic commissioning based on agreed priorities.</p> <p>(Service Manager – Evidence2Success)</p>	<p>Complete.</p> <p>Information on the longer-term impact of the Incredible Years Parenting Programme (IY) was gathered and analysed through a research project completed in August 2016. This concluded that children who have a parent who completed IY continue to have improved behaviour. The IY group leader role has been established in the mainstream responsibilities of several PKC and NHS Tayside staff members. To augment this, work is ongoing to identify opportunities to fully fund the continued provision of IY groups. Delivery of the Strengthening Families Programme (SFP) has also been established as a mainstream responsibility of Community Link Workers (CLW). Work is ongoing to extend the network of trained group leaders who will support the CLWs to continue to deliver the SFP in local areas.</p>	<p>Mar 2017</p>
<p>Implement actions identified in the Perth and Kinross Parenting Strategy 2015-2019</p> <p>(Head of Services for Children, Young People and Families) (Head of Education – Early Years and Primary)</p>	<p>Further develop the work of the Gowans Early Years Team to provide targeted support for families (pre-birth to 2 years).</p> <p>(Service Manager – Looked After Services)</p>	<p>In progress.</p> <p>Work continues to focus on supporting parents on an individual basis and building confidence which will enable them to access universal services. The team have now been re-located to the building at Strathmoor following the closure of Gowans child and family centre. The team are working closely with their partners in health, education and social work to work with families and supporting a larger number of vulnerable families.</p>	<p>Oct 2017</p>

Focus and Major Change	Key Action (Lead Responsibility)	Progress Update	Delivery Timescale
	Further develop support and interventions in the community and services that enable parents, carers and families to have the confidence and capacity to support their children to have good life chances and wellbeing. (Service Manager – Evidence2Success)	Complete. Support to enable parents to gain parenting skills and build their confidence continues to be improved. This includes the development of a dedicated Facebook page to improve parents' access to information, further spread of Infant Massage groups and the use of Treasure Pouches to improve attachment and early communication skills of babies through to increased numbers of families with older children engaging in Strengthening Families Programme groups.	Mar 2017
Further develop the impact of the Improving Emotional Wellbeing Collaborative. (Heads of Education)	Establish a learning and improvement multi-agency community that will work collaboratively with children, young people, parents and carers to improve the emotional wellbeing of 11-15 year olds living in Perth and Kinross. (Service Manager – Evidence2Success)	In progress. Three Emotional Wellbeing Collaborative Learning Sessions have been held. These sessions have brought together staff to explore the issues affecting the wellbeing of young people and effective interventions that can improve their outcomes. As a result several improvement projects have been established.	Mar 2018
Secure continuous improvement in the assessment, approval, and review of Kinship Carers (Head of Services for Children, Young People and Families)	Appoint an independent chairperson for the Kinship Care Panel. (Head of Services for Children, Young People and Families)	Complete. An Independent Chairperson for the Kinship Care Panel was appointed in February for a period of 12 months. In addition the membership of the panel has been widened to include education and lay representation. The impact of this role was evaluated and will be continued for a further year until March 2018.	Jan 2017
	Take forward the improvement actions from the internal audit report on Kinship Care and secure improvement in the practices of assessment and review of kinship carers. (Service Manager – Looked After Children)	Complete. The improvement actions identified within the internal audit are now all completed. There is a robust assessment in place and a clear process for approval through the kinship care panel.	Jan 2017

Focus and Major Change	Key Action (Lead Responsibility)	Progress Update	Delivery Timescale
<p>Implement the Named Person Service for all as appropriate, including school leavers (Head of Services for Children Young People and Families)</p>	<p>Implement the Named Person Service for School Leavers through youth services @ScottStreet (Manager Integrated Youth Services)</p>	<p>Delayed. The duty to provide a Named Person Service for school leavers was not commenced in August 2016. The requirement to provide this service will be kept under review however, services for young people delivered at @ScottStreet provides one stop shop advice and guidance to any young person on a wide range of matters should they make contact.</p>	<p>Jun 2016</p>
<p>Implement the Strategic Plan - Raising Attainment for All 2016-2019 (Heads of Education)</p>	<p>Support and challenge schools to address ECS and national expectations, expecting systematic intervention to break the cycle of disadvantage and to close the attainment gap between the most and least disadvantaged learners. (Quality Improvement Officer)</p>	<p>Complete. All Headteachers have been briefed regarding the expectations and implications for ECS and schools outlined in the Scottish Government's Delivering Excellence and Equity – A Delivery Plan for Scotland published in June 2016. All Headteachers have also received information on the key themes arising from CfE and SQA attainment for session 2015 -2016, including the identification of areas for improvement at authority and school levels.</p>	<p>May 2016</p>
	<p>Support and challenge schools to secure improvement in educational outcomes for all children and young people in a way which achieves the priorities in the National Improvement Framework. (Quality Improvement Officer)</p>	<p>In progress. Closing the Gap work continues, with sharing of practice and impact at Headteacher Development Day in March. Schools now considering effective interventions in planning for use of pupil equity funding.</p>	<p>Jun 2017</p>
	<p>Regularly review the Strategic Plan to evaluate the impact of planned actions to reduce inequality of outcome and educational benefits for children and young people in pursuance of the National Improvement Framework. (Quality Improvement Officer)</p>	<p>In progress. QIOs and Education Scotland's Attainment Advisor have worked closely with Closing the Gap schools to review progress and plan next steps. The Raising Attainment Implementation Plan will be refreshed for 2017-2018. Updated School Improvement Framework implemented for all schools to provide greater synergy with the Pupil Equity Fund programme.</p>	<p>Jun 2017</p>

Focus and Major Change	Key Action (Lead Responsibility)	Progress Update	Delivery Timescale
<p>Plan to meet the new statutory duties of the Education (Scotland) Act 2016. (Executive Director of Education and Children's Services)</p>	<p>Agree and monitor an implementation plan to ensure that all necessary new statutory duties are progressed by their due commencement dates. (Executive Director of Education and Children's Services)</p>	<p>In progress. ECS SMT and officers from Legal & Governance Services have met to consider the scale and scope of the relevant legislation and its associated new statutory duties which would impact on ECS. A plan of all such legislation was drafted by Legal Services. Necessary actions were discussed and agreed as to the necessary response to the legislative changes, e.g. a revised reporting process designed to comply with the National Improvement Framework is now established; and a working group are developing a series of recommendations relating to the new statutory duties associated with providing Gaelic Medium Education.</p>	<p>Aug 2016 – Aug 2020</p>
<p>Achieve 2020 readiness for the 1+2 approach to Language Learning (Heads of Education)</p>	<p>All primary schools to deliver a progressive programme of L2 P1-P2 as a minimum to ensure well planned delivery of A 1+2 Approach at school level. (Quality Improvement Officer)</p>	<p>In progress. All schools are delivering French P2 minimum with almost all schools adopting a whole school approach, although they are in different stages with the development of this.</p>	<p>July 2017</p>
	<p>All primary schools to evaluate improvements in performance and implement robust tracking to evidence progression in learning. (Quality Improvement Officer)</p>	<p>In progress. Perth Grammar LMG have developed and piloted PKC Indicators for Language Learning this session. The evaluation of this along with the introduction of the new national Benchmarks, will inform implementation next session.</p>	<p>July 2017</p>
	<p>All primary schools and those secondary schools delivering more than one Modern Language S1-S3 to ensure readiness. (Quality Improvement Officer)</p>	<p>In progress. There has been a revision of the initial national timescale, which is now 2021 for full implementation rather than 2020. As a result of the PanTayside evaluation (February 2016), the PKC timeline is also in the process of being amended.</p>	<p>July 2017</p>

Focus and Major Change	Key Action (Lead Responsibility)	Progress Update	Delivery Timescale
	<p>Plan for L3 to be the language continued through to end of BGE in terms of resources and teacher CPD in preparation for implementation August 2017-18 for P5 delivery. (Quality Improvement Officer)</p>	<p>In progress. As a result of the PanTayside evaluation (February 2016) and guidance from Education Scotland, the PanTayside timeline is being revised to reflect the need to embed L2 with more consistency and confidence prior to the introduction L3. However, within LMGs, primary and secondary discussions are taking place to plan their approach for both L2 and L3. The national requirement is that L3 is introduced by P5-P7 by 2021. Schools ready to implement earlier than this will be supported.</p>	<p>July 2017</p>
<p>Further develop and implement measures to support Developing Scotland's Young Workforce (Head of Education - Secondary and Inclusion)</p>	<p>Support and challenge schools in regard to the Enterprise & Employability Standard for Wider Achievement (Strategic Lead for Developing Young Workforce)</p>	<p>Complete The printed version of the Standard is now available and good practice will be highlighted and discussed at the Developing Young Workforce regional roadshow in June 2017.</p>	<p>Mar 2017</p>
	<p>Work with Skills Development Scotland to improve Careers Guidance within schools (Strategic Lead for Developing Young Workforce)</p>	<p>In progress. SDS and DYW presented jointly at February DHT Development Days to emphasise the importance of the Career Education Standard and Career Management Skills. A session on how schools can best use Labour Market Information (LMI) is under development.</p>	<p>Jun 2017</p>
	<p>Undertake an audit of Early Years/Primary Schools to establish a baseline to measure progress of careers education (Strategic Lead for Developing Young Workforce)</p>	<p>Complete. A baseline is now available for each primary school specifically for employer engagement. DYW employer engagement advisors will begin to support each LMG to increase employer engagement.</p>	<p>Mar 2017</p>

Focus and Major Change	Key Action (Lead Responsibility)	Progress Update	Delivery Timescale
<p>Meet the requirements for Continuing Care arising from the Children and Young People (Scotland) Act</p> <p>(Head of Services for Children, Young People and Families)</p>	<p>Implement procedures to ensure that young people are offered choice and are assisted to make informed choices in relation to Continuing Care. Ensure that there is a consistent understanding across all services of Continuing Care.</p> <p>(Service Manager – Looked After Children)</p>	<p>Complete.</p> <p>Clear guidance and process are now in place for the assessment and approval of continuing care placements. Training sessions have involved staff, foster carers and children’s hearing. The FYI group has produced a draft leaflet which will inform all young people of their rights to seek a continuing care placement.</p>	<p>Aug 2016</p>
	<p>Monitor and report on take-up and the impact of Continuing Care.</p> <p>(Service Manager – Looked After Children)</p>	<p>In progress.</p> <p>Continuing care is being promoted through our LAC review system and individually with workers. There are currently 4 young people in continuing care with 3 being in kinship and 1 within a foster placement.</p>	<p>Apr 2017</p>
<p>Review of Inclusion Services</p> <p>(Head of Education - Secondary and Inclusion)</p>	<p>Collect and review baseline and benchmarking information to inform decision making about the way forward.</p> <p>(Head of Education - Secondary and Inclusion)</p>	<p>Complete.</p> <p>Internal Inclusion Service data has been gathered and is being analysed by the independent assessor.</p>	<p>Dec 2016</p>

SERVICE IMPROVEMENT PLAN – 2017/18

This section set out focus areas and actions planned for 2017/18, including any carried over from last year.

Focus and Major Change	Key Action (Lead Responsibility)	Delivery Timescale
Work with key partners, including NHS Tayside and CELCIS to improve the levels of support pre-birth and the effectiveness of responses to unborn babies. (Head of Services for Children, Young People and Families)	Develop with partners an implementation plan for <i>getting it right in the pre-birth period and into the first year of life</i> intended to support enhanced support for parental readiness. (Service Manager – Fieldwork Services)	Dec 2017
	Continue with partners to improve multi-agency responses to vulnerable and at risk unborn babies. (Service Manager – Fieldwork Services)	Apr 2018
Through the commissioning strategy for children's services, commission highly quality, flexible family support services targeted at primary school aged children on the edge of care. (Head of Services for Children, Young People and Families)	Finalise and approve the ECS Commissioning Strategy. (Service Manager – Planning, Performance and Partnership)	Jul 2017
	Via the ECS Commissioned Services Board review all commissioned services through a phased approach and complete Phase 1. (Service Manager – Planning, Performance and Partnership)	Feb 2018
	Develop specification and commission intensive and flexible family support services to meet assessed need and in line with relevant standards and legislation. (Service Manager – Planning, Performance and Partnership)	Apr 2018
Embed the approaches of Early Intervention and Prevention developed through the work of Evidence2Success. (Head of Education – Early Years and Primary)	Maintain the Incredible Years Parenting programmes at 20 groups per year. (Service Manager – Evidence2Success)	Mar 2018
	Embed the delivery of the Strengthening Families Programme in localities and increase the number of families experiencing improved family outcomes as a result of completing the programme. (Service Manager – Evidence2Success)	Mar 2018
	Work with Community Planning Partners to develop a clear framework for the implementation of the Children and Young People's Improvement Collaborative approaches to share good practice and evidence improved outcomes. (Service Manager – Evidence2Success)	Apr 2018
Review the Early Years Strategy to accommodate legislative changes. (Head of Education – Early Years and Primary)	Monitor and track progress of draft implementation plan for delivery of 1,140 Hours of Early Learning and Childcare. (Service Manager – Early Years)	Jun 2017
	Complete Draft Implementation Plan for Delivery of 1,140 hours ELC and submit to Scottish Government. (Service Manager – Early Years)	Sept 2017
	Develop Project Plan with key actions and milestones for delivery of the full programme by 2020. (Service Manager – Early Years)	Oct 2017

Focus and Major Change	Key Action (Lead Responsibility)	Delivery Timescale
	Establish Project team and develop workplans for each area of development. (Service Manager – Early Years)	Apr 2017
	Identify Key Outcomes for 2017-2020. (Service Manager – Early Years)	Jun 2017
	Produce draft Early Years Strategy. (Service Manager – Early Years)	Oct 2017
	Final Strategy Document for consultation with stakeholders. (Service Manager – Early Years)	Dec 2017
	Early Years Strategy and Action Plan presented to Early Years and Early Intervention Programme Board. (Service Manager – Early Years)	Jan 2018
	Develop the Perth & Kinross Play Framework with 4 defined areas <ul style="list-style-type: none"> • Play in the home • Play at nursery and school • Play in the community • Positive support for Play (Service Manager – Early Years)	Mar 2018
Reaffirm our commitment to GIRFEC, particularly focusing on children at the edge of care. (Head of Services for Children, Young People and Families)	Develop guidance and training to embed the role of the Lead Professional. (Child Protection Inter-Agency Coordinator)	Apr 2018
	Review the implementation and impact of the Tayside format for a single Child’s Plan and identify areas for further development to enhance the quality of plans and planning for individual children. (Improvement Officer)	Dec 2017
	Ensure practitioners are supported in their day to day practices and to be confident in the sharing of information through training and development and use of the <i>Code of Practice; Information Sharing, Confidentiality and Consent</i> . (Head of Services for Children, Young People and Families)	Jul 2018
Continue to improve in Permanence Planning for looked after children, helping children to reach secure and nurturing positive destinations without unnecessary delay. (Head of Services for Children, Young People and Families)	Continue to use the Looked After Children Review process to identify children in need of permanent substitute care. (Service Manager – Looked After Services)	Apr 2018
	Embed robust tracking and monitoring of all looked after children. (Service Manager – Looked After Services)	Apr 2018
	Further improve the arrangement for the decision-making for children in kinship care. (Service Manager – Looked After Services)	Apr 2018

Focus and Major Change	Key Action (Lead Responsibility)	Delivery Timescale
Deliver the outcomes identified in the Tayside Plan for Children, Young People and Families 2017-2020 through close collaboration with partners. (Senior Management Team)	Build the collective capacity and resilience of our services. (Senior Management Team)	Mar 2020
	Strengthen our approach to sharing expertise and providing challenge. (Senior Management Team)	Mar 2020
	Reduce duplication of effort and ensure we make the best use of available resources. (Senior Management Team)	Mar 2020
Update the Parenting Strategy and action plan, and work with Angus and Dundee Councils to share learning and develop collaborative delivery models to enhance the support we provide to parents. (Head of Services for Children, Young People and Families)	Share thinking and approaches to implementation of 1140 hours ELC (Service Manager – Early Years)	Jun 2018
	Agree focus of support from SG Team (Service Manager – Early Years)	Jun 2018
	Revisit partner provider contracts and payment rates once quality standard is developed (including commissioning arrangements for childminders) (Service Manager – Early Years)	Jun 2018
Develop and implement a Health and Wellbeing Strategy (Head of Education – Early Years and Primary)	Implement Consultation with key partners and stakeholders. (Principal Educational Psychologist)	Sep 2017
	Identify Key Outcomes for 2017-2020. (Principal Educational Psychologist)	Oct 2017
	Develop draft Strategy for Early Years/Early Intervention Programme Board. (Principal Educational Psychologist)	Nov 2017
	Provide a range of physical activity options across nurseries and schools in partnership with other agencies to have a positive impact on children's health and wellbeing. (Quality Improvement Officer – Early Years and Primary)	Aug 2017
	Further develop the impact of the Improving Emotional Wellbeing Collaborative. (Service Manager – Evidence2Success)	Mar 2018
	Implement the Mental Health Innovation Project. (Service Manager – Evidence2Success)	Jun 2018
Review and improve our Parental Involvement Strategy (Head of Education – Early Years and Primary).	Update Parental Involvement Strategy and Guidance. (Quality Improvement Officer – Early Years and Primary)	Aug 2017
	Provide support and training to Parent Councils. (Quality Improvement Officer – Early Years and Primary)	Aug 2017
	Provide advice and support to schools on engagement. (Quality Improvement Officer – Early Years and Primary)	Aug 2017

Focus and Major Change	Key Action (Lead Responsibility)	Delivery Timescale
<p>Address gaps and improve outcomes for priority groups identified in the Perth and Kinross Parenting Strategy 2015-2019. (Head of Education – Early Years and Primary)</p>	<p>Further develop the work of the Gowans Early Years Team to provide targeted support for families (pre-birth to 2 years). (Service Manager – Looked After Services)</p>	<p>Oct 2017</p>
	<p>Establish Steering Group and develop workplans for each area of development. (Service Manager – Evidence2Success)</p>	<p>Apr 2017</p>
	<p>Identify updated Key Outcomes for 2017-2020. (Service Manager – Evidence2Success)</p>	<p>Jun 2017</p>
	<p>Produce draft Parenting Strategy and Action Plan. (Service Manager – Evidence2Success)</p>	<p>Oct 2017</p>
	<p>Final Strategy Document for consultation with stakeholders. (Service Manager – Evidence2Success)</p>	<p>Dec 2017</p>
	<p>Parenting Strategy and Action Plan presented to Early Years and Early Intervention Programme Board. (Service Manager – Evidence2Success)</p>	<p>Jan 2018</p>
<p>Implement the Corporate Parenting Strategy for 2017-2020 through a collaborative partnership of Corporate Parents. (Head of Services for Children, Young People and Families)</p>	<p>Finalise and approve the Corporate Parenting Strategy. (Service Manager – Planning, Performance and Partnership)</p>	<p>Jun 2018</p>
	<p>Work with partners in the Children, Young People and Families Partnership Corporate Parenting Sub Group to implement the strategy. (Service Manager – Planning, Performance and Partnership)</p>	<p>Jun 2018</p>
	<p>Develop measures and targets for ECS aimed at improving outcomes for care experienced young people. (Service Manager – Planning, Performance and Partnership)</p>	<p>Jun 2018</p>
<p>Report on the review findings and options appraisal for remodelling of residential care for children and young people. (Head of Services for Children, Young People and Families)</p>	<p>Report on review findings and options appraisal for remodelling of residential care for children and young people to Lifelong Learning Committee. (Service Manager – Fieldwork Services)</p>	<p>Aug 2017</p>
	<p>Develop a detailed transformation implementation plan. (Service Manager – Fieldwork Services)</p>	<p>Dec 2017</p>
<p>Consolidate improvements in performance in child protection case conferences, along with improved child and family involvement. (Head of Services for Children, Young People and Families)</p>	<p>Continue with improvement actions and introduce new systems for involving children, young people and families in service development. (Independent Chair - Child Protection Case Conferences)</p>	<p>Apr 2018</p>

Focus and Major Change	Key Action (Lead Responsibility)	Delivery Timescale
Implement the Raising Attainment Strategy 2016-2019 and its associated requirements. (Heads of Education)	Support and challenge schools to secure improvement in educational outcomes for all children and young people in a way which achieves the priorities in the National Improvement Framework. (Quality Improvement Officer)	Jun 2017
	Introduce standardised assessment throughout Broad General Education. (Heads of Education)	Oct 2018
	Update planning, assessment and reporting processes to take into account the National Improvement Framework. (Heads of Education)	Jun 2018
	Develop and implement Literacy and Numeracy Strategies. (Heads of Education)	Jan 2018
	Support the implementation of the Pupil Equity Fund. (Heads of Education)	Jul 2018
	Further develop practitioner enquiry into self-regulation. (Head of Education - Secondary and Inclusion)	Jun 2018
Work to meet the requirements of the Education (Scotland) Act 2016. (Executive Director of Education and Children's Services)	Develop and deliver new planning and reporting requirements in line with existing established practice and other reporting needs. (Service Manager - Corporate Research and Information)	Nov 2017
	Incorporate Gaelic Medium Education within the Corporate Gaelic Language Plan. (Quality Improvement Officer - Secondary)	Dec 2017
Review Inclusion Services to provide a more efficient and effective delivery model. (Head of Education - Secondary and Inclusion)	Develop an implementation plan based on the recommendations, identifying key workstream leads and task groups. (Head of Education - Secondary and Inclusion)	May 2018
	Prepare revised procedures for implementation from 2018-2019 onwards. (Head of Education - Secondary and Inclusion)	May 2018
Work towards achieving 2020 readiness for the 1+2 approach to Language Learning; giving every child the opportunity to learn two languages in addition to their first language. (Head of Education – Early Years and Primary)	Work with schools to further embed the approaches to Language 2. (Quality Improvement Officer – Early Years and Primary)	July 2018
	Ensure effective liaison with secondary schools to develop clear learning pathways for Language 2 in each Local management Group. (Quality Improvement Officer – Early Years and Primary)	July 2018
	Create Planning framework to introduce Language 3. (Quality Improvement Officer – Early Years and Primary)	July 2018

Focus and Major Change	Key Action (Lead Responsibility)	Delivery Timescale
Develop a Digital Strategy that will ensure that learning and teaching is fully supported by the effective and appropriate use of technology. (Head of Education - Secondary and Inclusion)	Further develop the use of online platforms i.e. Glow to support learning and teaching and professional learning. (Digital Learning and Technology Officer)	Jun 2018
	Review and identify further infrastructure needs and requirements to support the Digital Strategy. (Digital Learning and Technology Officer)	Jun 2018
	Develop digital leaders of change in our schools and establishments. (Digital Learning and Technology Officer)	Jun 2018
	Evaluate progress to date. (Digital Learning and Technology Officer)	Jun 2018
Work to meet the outcomes of the Scottish Government's Education Governance Review. (Head of Education - Secondary and Inclusion)	Consider the recommendations and outcomes of the Education Governance Review. (Head of Education - Secondary and Inclusion)	Jun 2018
	Develop and implement plans which address the outcomes of the Governance Review. (Head of Education - Secondary and Inclusion)	Jun 2018
Work to develop Perth and Kinross' young workforce; lead by the Developing our Young Workforce Board. (Head of Education - Secondary and Inclusion)	Review the Enterprise and Employability in Secondary Schools Strategy. (Quality Improvement Officer - Secondary)	Jun 2018
	Support the use of the Career Education Standard and the Work Placement Standard across all schools. (Quality Improvement Officer - Secondary)	Jun 2018
	Working with the DYW Regional Team, develop further approaches to work experience. (Quality Improvement Officer - Secondary)	Jun 2018
Work to meet the requirements for Continuing Care arising from the Children and Young People (Scotland) Act 2014. (Head of Services for Children, Young People and Families)	Continue to use the Looked After Children Review process and the Through Care and After Care Team to encourage young people to take up the option of Continuing Care. (Service Manager – Looked After Services)	Apr 2018
	Recruit family-based carers and supported lodgings providers through the Expansion of Family Based Care transformation project to increase the options for young people over 16 years. (Service Manager – Looked After Services)	Apr 2018
Continue to extend the approaches to Developing Skills for Learning, Life and Work in nurseries and primary schools. (Head of Education – Early Years and Primary)	Support and challenge schools to ensure that the entitlements contained within the Career Education Standards are further developed. (Quality Improvement Officer – Early Years and Primary)	Oct 2017
	Support and challenge schools to plan and track achievement opportunities within the curriculum, linking these to the Skills for Learning, Life and Work. (Quality Improvement Officer – Early Years and Primary)	Apr 2018
	Extend the opportunities provided through the partnership with Children's University. (Quality Improvement Officer – Early Years and Primary)	Apr 2018

Focus and Major Change	Key Action (Lead Responsibility)	Delivery Timescale
<p>Explore options, in collaboration with stakeholders, to expand the marketing of Community Campuses to provide a broader range of services to a wider audience. (Senior Business and Resources Manager)</p>	<p>Report to the Lifelong Learning Committee on the improvements in marketing community campuses undertaken by all relevant stakeholders and its impact on usage. (Change and Improvement Team Leader)</p>	<p>Jan 2018</p>
<p>Support locality community planning partnerships (Executive Director – Education and Children’s Services)</p>	<p>Identify and respond to opportunities to work with locality planning partnerships to deliver positive outcomes. (Senior Management Team)</p>	<p>March 2018</p>

ACRONYMS EXPLAINED

ACORN	A Classification Of Residential Neighbourhoods
ASDAN	Award Scheme Development and Accreditation Network
ASN	Additional Support Needs
BGE	Broad General Education
BMIP	Business Management and Improvement Plan
CAMHS	Child & Adolescent Mental Health Services
CBAL	Community Based Adult Learning
CELCIS	Centre for Excellence for Looked After Children in Scotland
CfE	Curriculum for Excellence
CLD	Community Learning and Development
CPC	Child Protection Committee
CPD	Continuing Professional Development
CPK	Culture Perth & Kinross
CPP	Community Planning Partnership
DYW	Developing Young Workforce
E2S	Evidence2Success
ECS	Education and Children's Services
ELAV	Extended Learning and Achievement Visits
ELC	Early Learning and Childcare
EWC	Emotional Wellbeing Collaborative
EYS	Early Years Strategy
GIRFEC	Getting It Right For Every Child

HR	Human Resources
IAR	Initial Assessment Report
LAC	Looked After Children
LAL	Live Active Leisure
LGBF	Local Government Benchmarking Framework
LLC	Lifelong Learning Committee
LOIP	Local Outcome Improvement Plan
MASG	Multi-Agency Screening Group
NIF	National Improvement Framework
PACES	Perth & Kinross Accredited Club Excellence Scheme
PEEP	Peers Early Education Partnership
PKC	Perth & Kinross Council
PKAVS	Perth & Kinross Association of Voluntary Service
SBR	Social Background Report
SCEL	Scottish College for Educational Leadership
SCQF	Scottish Credit and Qualifications Framework
SDS	Skills Development Scotland
SFP	Strengthening Families Programme
SIMD	Scottish Index of Multiple Deprivation
SMT	Senior Management Team
SPACE	Supporting Parents and Children Early
SQA	Scottish Qualifications Authority
UHI	University of the Highlands and Islands

HOUSING AND COMMUNITIES

JOINT BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2017/18

&

ANNUAL PERFORMANCE REPORT 2016/17

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INTRODUCTION

Welcome to the Housing and Communities Business Management and Improvement Plan (BMIP) 2017/18 and Annual Performance Report 2016/17.

We have had another rewarding and challenging year in which we've delivered on key projects and initiatives:

- Worked alongside our tenants to implement our new model of calculating rent charges, delivering a simpler and fairer approach for all tenants.
- Transformed our homelessness service to deliver Home First a model that supports homeless people move directly to settled accommodation wherever possible, reducing the length of time they are homeless and minimising their need for temporary accommodation.
- Started redesigning Community Justice, and a Community Justice Partnership has been established involving the statutory partners and third sector organisations.
- Tackled fuel poverty by continuing our programme of external insulation installation which improved 1,800 homes across the area.
- Performed extremely well in the collection of council tax and our Welfare Rights Team supported those impacted by the implementation of Welfare Reform.
- Introduced a new care at home contract to deliver a more flexible and person centred care at home.
- Delivered video stories and communications "my care, my P&K" to share stories of services supporting people in our communities.
- Our Unpaid Work Team has adopted a more business like approach and provide an enhanced service to the Courts and Communities UK. The Team have completed over 250 jobs in 2017 to date and as the awareness of their work increases so does the demand for their services evidenced by the positive feedback from community groups and elected members.
- In 2016/17 young people were given the opportunity to voluntarily engage in Unpaid Work activities and their contribution in this considered by Sheriff at the time of sentence. As a result, young people have been involved in various activities including Graffiti Removal, Litter Picking and Gardening. To date, the young people have completed 2700 hours of unpaid work which has benefited the local community as well as young people with a structure and purpose to their day and improved their self confidence and self esteem.
- The Safer Community Wardens and Fire Fighters have collaborated closely in the last few years to deliver Joint Home Safety Visits, Water Safety and Floor Resilience. This has benefited different services and vulnerable people. In 2016 the Safer Communities Wardens moved into office space in Perth Community Fire Station which has saved money and enhanced joint working and has generated significant national interest. This is replicated in Aberfeldy through the Aberfeldy Warden project.

We work alongside health and social care colleagues, the third and independent sectors as well as the police and fire colleagues to plan, commission and deliver services and support to some of our most vulnerable tenants and residents. We've also continued to be supported and challenged by our SURE team to improve services based on their scrutiny of and commitment to housing services.

There are many challenges ahead but we work through these with our dedicated, skilled staff committed to public services and supporting the people of Perth and Kinross. They will continue to be innovative, creative, resilient and importantly, focused on people.

We have many priorities for the coming year, including working with local communities, implementing the Fairness Commission recommendations to address inequalities, supporting employment and enterprise, and keeping focused on our many customers to deliver services of the highest quality.

Lorna Cameron
Interim Director of Housing and Communities

VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

“Our vision is of a confident and ambitious Perth and Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported.”

THE COUNCIL'S STRATEGIC OBJECTIVES

The vision is reflected in the Council's five strategic objectives and these inform decisions about policy direction and budget spending:

- Giving every child the best start in life
- Developing educated, responsible and informed citizens
- Promoting a prosperous, inclusive and sustainable economy
- Supporting people to lead independent, healthy and active lives
- Creating a safe and sustainable place for future generations.

The vision and strategic objectives support the delivery of the Community Planning Partnership's Single Outcome Agreement for 2013–2023, focusing on 12 local outcomes that will achieve improvements for the area, our local communities, and our citizens.

Underpinning these strategic objectives within the **Housing & Communities Service** we have the following vision and aims:-

Delivering high quality affordable housing in safe and secure neighbourhoods is a key priority for Perth and Kinross. **Our vision:**

“We want to make Perth and Kinross a place where people will have access to good quality, energy efficient housing which they can afford, that is in a safe and pleasant environment. People will have access to services that will enable them to live independently and participate in their communities”.

We have built strong relationships with all our partners and it is through this collaboration that we will achieve our vision and our objectives. Good quality housing and the surrounding local environment make a significant contribution to our wider aims to create safe and sustainable communities that people want to live in. In addition, good quality housing helps tackle poverty and health inequalities and give children the best start in life.

Our **Housing strategic priorities** and planned outcomes:-

- Supply of Housing and Sustainable Communities
- Housing and Homelessness
- Independent Living
- House Condition, Fuel Poverty and Climate Change

In relation to **Community Safety** the national strategy provides a vision for community justice –

Scotland is a safer, fairer and more inclusive nation where we:-

- Prevent and reduce further offending by addressing its underlying causes
- Safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefit of all citizens.

The strategy has **four priorities**:-

- Improved community understanding and participation
- Strategic planning and partnership working
- Effective use of evidence-based interventions
- Equal access to services

We are committed to delivering the vision and outcomes of the **Fairness Commission** so that we make people aware of poverty and inequality and the impact these have on too many people in Perth and Kinross. We want to focus on prevention and intervention early to prevent later issues arising.

Key to the delivery of these priorities will be a specific and collective focus on the causes and consequences of poverty and inequality in the area. There are very close links between inequality, poverty and housing. By working with our partners to understand the particular needs of individual localities we will aim to address the key themes emerging from the Fairness Commission.

- Ensure our resources are allocated according to need with a focus on prevention
- Promote awareness and knowledge of poverty and inequalities
- Review our strategies, policies and procedures
- Create knowledge and pathways of support which are right for individuals and families

Health and Social Care Integration and the need to shift the balance of care to support more people in the community for longer recognises that housing plays a central role in the strategic planning and delivery of services. Housing and housing support services are central to supporting people to live independently at home or in a homely setting and make a vital contribution to the delivery of all 9 national health and wellbeing outcomes.

The Housing contribution statement is detailed within Perth and Kinross's Health and Social Care Partnerships strategic plan and sets out the role of the local housing sector in achieving its outcomes. We will continue to work with Health and Social Care colleagues and partners across the Housing sector to support the ambitions of the partnership.

GIVING EVERY CHILD THE BEST START IN LIFE

SERVICE CONTRIBUTION - Net cost: £48,600

We will improve the life chances of children and families at risk by looking at the whole life of a child, individual and family by:-

- Placing a focus on preventative services
- Improving outcomes and reduce inequalities faced by many children
- Providing support through housing, education, employment and promoting healthy lifestyles

Performance Summary for 2016/17

We continue to work closely with all our partners to achieve positive outcomes for children and families and recognise the need to focus both on equity in access to support as well as understanding , the particular needs of individual communities to achieve positive outcomes for children and families.

The provision of suitable housing fulfils a basic need essential to meet wider life outcomes. A home, its location and its immediate environment can have a major impact on a persons health and wellbeing. We recognise that good quality housing of the right size and close to family and social networks can have a positive impact has on children's development and educational outcomes.

- **Preventing and responding to homelessness** – The number of families presenting as homeless has reduced by 6% from 337 in 2015/16 to 319 in 2016/17 due to our continued focus on intervening early to prevent parents and children becoming homeless.
- **Home First** - Our transformation project Home First has demonstrated our commitment to improve outcomes for homeless families and individuals by supporting families facing homelessness to move directly into suitable, settled accommodation. By removing the need for temporary accommodation and providing a more individually focussed solution our new approach is reducing the duration and stigma of homelessness for many families delivering immediate, settled and affordable housing.
- **Supporting Vulnerable Children and Families** - We welcomed and resettled a further two Syrian families and continue to support the other five families (33 people). All of the children are in education and are making good progress and some of the adults have enrolled at college or are volunteering within the wider community. This has been the result of excellent partnership working across a range of services.
- **Meeting housing need** – through a range of measures including our new allocations policy, housing options and providing additional units of affordable housing we are making good progress in meeting housing need in the area. We have increased the number of vacancies we allocate to homeless people and reduced the total number of applicants on our mainstream waiting list to 2,798, the lowest level for a number of years.
- **Overcrowding** - We know that overcrowding can cause or worsen health problems and lead to anxiety, depression and stress for children sharing with their siblings. Through our buy back scheme and effective waiting list management we have reduced the negative impact of overcrowding on many households by exceeding our target and reducing the number of overcrowded households on our waiting list to 114 in PKC tenancies during 2016/17.

In addition to tackling some of the housing needs for families there is a role for Community Safety in supporting families impacted by imprisonment:-

- **Prison Based Social Work** – We recognise the impact of imprisonment on families and have been working with the Scottish Prison Service and are an active partner in the prison's Children and Family Strategy Group. We plan to build on this work in 2017 to develop our links with the family link centre to offer advice and to support partners working with families during what can be difficult and stressful times.

Over the past year we have continued to work hard to support individuals who are preparing for release from prison through the risk assessment and risk management process. Child protection is often a central feature of this and the team work with community partners to highlight concerns and to offer support and advice.

Our focus for 2017/18 will be:

- We will continue to work with communities to better understand their particular needs with a focus on reducing overcrowding, preventing homelessness and where homelessness does occur responding quickly to identify suitable settled accommodation through Home First . As an example, in recognising the impact overcrowding and unsuitable accommodation has on health and wellbeing, we have introduced Swap and Move which aims to support our tenants to exchange homes to address their specific housing needs.
- Working partnership with colleagues in Education and Children's Services we will ensure that all staff have an awareness of their responsibilities in terms of child protection and exploitation.
- We will support and encourage the families we work to attend the Strengthening Families programme and recognise the longer term benefits of this programme in relation to preventing youth homelessness.
- We will continue to support the Early Years redesign and we will contribute to the Child Parenting Strategy.
- Through the redesign of the Alcohol and Drug Partnership (ADP), we will support a whole family approach to reducing the impact of drugs and alcohol on children. We will do this through effective awareness raising and specialist training across the service to ensure appropriate referrals to lead services and the provision of specific support to tenants.

KEY PERFORMANCE INDICATORS for 2016/17
(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Homeless Presentations - Families with Children							
1.1 Number of families with children presenting as homeless	244	337	319	300	290	280	275
<p>Homeless presentations in Scotland have been reducing in recent years. This has been due to preventative approaches adopted by local authorities through housing options, rather than a change in the underlying causes of homelessness.</p> <p>Work to prevent homelessness continues to be our priority and through our proactive approach to supporting families at risk of homeless we have reduced the number of families presenting as homeless.</p> <p>Through this approach we will continue to intervene early and prevent homeless, where possible, by providing mediation to families to help prevent relationship breakdown and link in with a range of agencies to support people with financial difficulties and trouble meeting their household costs. We continue to work closely with Police Scotland and Women's Aid to make sure safe accommodation is provided for those at risk of domestic abuse.</p>							
Overcrowding							
1.2 Number of overcrowded households in Council tenancies	141	127	115	135	125	125	125
<p>Through our continued focus we have exceeded our target for the number of families living in overcrowded Council tenancies to the lowest level recorded. This was achieved through a range of approaches such as the buyback scheme, the new allocations policy and the delivery of realistic housing information and advice to families to enable them to make informed decisions regarding their housing options.</p>							

Deleted Indicators				
Indicator (Source)	Performance			Reasons for Change / Deletion
	14/15	15/16	16/17	
Average time to re-let (days) homeless temporary accommodation	22	26.6	26	Following the implementation of Home First the demand for temporary accommodation has reduced. Only a small number of properties remain that are classified as temporary accommodation. This will be monitored operationally
<p>There has been slight delays in the time to re-let some temporary accommodation units, particularly in our hostel provision. However the conversion of some temporary units and various actions implemented to improve re-let times, performance in this area is improving.</p>				

NURTURING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

SERVICE CONTRIBUTION - Net cost: £7,783,500

We will work with all our partners to make sure everyone has the best chance to have a meaningful, worthwhile and productive future by:-

- Supporting the most vulnerable individuals and families to empower and encourage them to have core skills
- Offer people of all ages and abilities opportunities to learn, develop and expand their abilities

Performance Summary for 2016/17

We continue to work with our partners both at a strategic level and at a locality level to make sure people have the best chance to have a meaningful, worthwhile and productive future. We want to promote independence and encourage people to have attainable aspirations, supported through lifelong opportunities.

We have undertaken a variety of activities to ensure our young people have equal opportunities and are ready ready for life and work.

- **Young People presenting as homeless** – The delivery of homeless awareness sessions in all secondary schools and homeless advice and assistance services in other youth settings ensures that we are proactively supporting young people with housing difficulties and intervening early in order to prevent homelessness. By intervening early and raising awareness of the triggers for youth homelessness with services, agencies and young people we have exceeded our target and reduced homeless presentations from single young people by 18%. The main reasons for young people presenting as homeless continues to be where the young person has been asked to leave the family home and relationship breakdown.
- **Home First** – Home First is a new model of service delivery for homeless people that supports them, wherever possible, to move directly to settled accommodation. The new approach, reduces the duration of homelessness and its associated stigmas and inequalities and provides a better housing solution for a vulnerable group. New ways of working are delivering positive results:
 - The number of people provided with temporary accommodation has reduced from 213 in 2015/16 to 174 in 2016/17.
 - The number of days that people have to wait from their homeless decision to receiving an offer of housing has significantly reduced from an average of 366 days in April 2016 to 106 days.
 - Our homeless backlog (households with homeless priority waiting for a secure offer) has reduced from 550 to 235.
- **E-Learning Module for Service Users** – Through the Tayside, Fife & Central housing options hub, the Housing Service has developed and implemented an e-learning module to support service users to carry out peer audits with staff on the delivery of housing options. To date the e-learning module has been used by over 20 service users and a peer audit was carried out in February where valuable feedback was provided and improvement actions identified.

- **Housing Digital Project** - In late summer 2016 we introduced our Housing Digital Inclusion Project to support our tenants to become digitally agile and develop the skills and confidence to become digitally included. The impact of this support on our tenant lives has been described by them as 'amazing' and taking them "into a whole new world". It has also encouraged some of the learners to come along and get involved in wider tenant participation events. Work is now underway to set up a tenant's e-panel for discussion and feedback.
- **Residents Academy:** We offer training courses that enable tenants and residents to develop the knowledge, skills and confidence they need to have an impact on the way their landlord operates. In the last 12 months this has resulted in 7 people achieving CIH Award Level 2, 22 people participating and passing the Activate Programme, an introductory course on Community Development, delivered by Glasgow University and a further 23 people have received Digital Inclusion Support to the extent they now have the core skills to meet the Governments definition of being digitally included.
- **Skills with Bills:** To assist people to manage their finances sessions have been delivered in Greyfriars House, Letham, North Muirton, St Catherines Square and Tulloch.

Our focus for 2017/18 will be:

We will work with our Community Planning Partners, our communities and our tenants through a range of approaches and initiatives.

- Through our **Housing Option** approach, skills with bills, made of money, digital skills and the development of on-line services we will enable our tenants to gain a better understanding of housing issues which are important to them and will empower them to develop their skills and confidence.
- **Integrated Schools Programme** - We intend to review and enhance the very successful housing education programme to deliver a more integrated approach in partnership with health and social care colleagues. The programme will have a focus on wellbeing and resilience and will aim to raise awareness of homelessness and drug and alcohol issues providing support and assistance to secondary school children.
- **HRA Tenant Scrutiny Working Group** – We will formally establish a tenant Working Group and develop their skills and knowledge to enable them to develop an approach that will give all tenants an opportunity to scrutinise the Housing Revenue Account. This new approach will ensure transparency in the operation of the HRA so that tenants can better understand how their housing service is delivering benefit to them and at what cost in line with the requirements of the Scottish Housing Charter.
- **Expansion of the Housing Options Training Toolkit** – as a key partner of the national Toolkit Steering Group and lead authority for the Tayside, Fife & Central housing options hub we will progress and pilot the national housing options training toolkit during 2017/18. The toolkit builds on the work already completed by the housing service but following interest from the Scottish Government, Scottish Prison Service, Health and voluntary sector the toolkit has been expanded to provide holistic training and awareness on various areas that impact on delivery of housing options and the prevention of homelessness, such as health and wellbeing and employability.
- **Passport for Housing** – We will introduce "Passport for Housing" a pre-tenancy training package designed to help ensure our tenants are prepared for their tenancy. The package will include budgeting, money management and the wider aspects of sustaining a tenancy as well as community involvement. This will allow us to continue to improve our performance in relation to tenancy sustainment and deliver positive outcomes for our tenants.

KEY PERFORMANCE INDICATORS for 2015/16
(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Young People Presenting as Homeless							
2.1: Number of single young people aged 16 to 25 presenting as homeless	161	184	151	<200	180	160	140
<p>We have reduced the number of young people presenting as homeless by 18%. This has been achieved through our proactive approach to homeless prevention and through our successful housing education programme which has been delivered in most secondary schools and other youth settings. Having dedicated Support Officers to support young people if they present as homeless or with a housing issue has enabled us to mediate with the family and allow the young person to return home, if safe to do so and provide tailored support to help prevent a crisis situation.</p>							
Tenancy Sustainment - Young People							
2.2: % young people (16-25) sustaining a council tenancy for more than one year	92%	79%	87%	92%	85%	85%	85%
<p>Our year end performance shows an 8% improvement in tenancy sustainment from last year with 161 of the 185 tenancies which were allocated to young people being sustained for more than a year.</p> <p>Of the 24 tenancies which were not sustained, 10 were for positive reasons including tenants being re-housed following a change in circumstances, moving in with a partner. Of the failed tenancies 9 were due to the tenancies being abandoned ,this is an area where further analysis will be undertaken to establish where improvements can be made.</p> <p>We continue to ensure that we match housing applicants to the most appropriate available accommodation and provide support to assist new tenants to sustain their tenancies.</p>							

DEVELOPING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

SERVICE CONTRIBUTION – Net Cost: £1,751,100

We will encourage the growth of businesses, attract new investment and provide a spectrum of employment opportunities by:-

- Commissioning services based on population needs which offer value for money
- Efficient and effective contract monitoring to ensure value for money
- Working with the third and private sectors to offer a balanced local economy
- The efficient collection of rents and taxes

Performance Summary for 2016/17

We continue to provide and commission a range of services, provided in-house and from the third and private sectors, ensuring good quality and value for money services and the creation of employment across Perth and Kinross.

We have supported our tenants to maximise their incomes to meet their responsibilities in respect of rent through a range of preventative and supportive approaches.

- **Rent Arrears Management** - We have continued to focus on early intervention and prevention and where tenants fail to engage and continue not to pay their rent escalate cases for action. Through our Rent 1st campaign we have undertaken a range of promotional activities to encourage tenants to pay their rent and to support those who may be experiencing financial difficulties. We continue to deliver the “Skills with Bills” programme to support tenants in budgeting and money management.
- **Rent Restructure** - We introduced a fairer, less complicated way of calculating and charging rent through consultation with our tenants. This will mean that properties of the same size and type will pay the same level of rent. The new model was introduced in April 2017.
- **Rent Restructure Tenant Working Group** – Our Tenant Working Group supported by an Independent Tenant Advisor (ITA) helped shape and develop the new rent model and were instrumental in our approach to consultation and engagement with our wider tenant group. Training was provided by the ITA allowing the Group to understand the existing model, and the impact of the proposed models on rent levels. Our partnership approach has again been recognised nationally, and we have been short-listed as a finalist in the Tenant Information Service National Excellence Award for Scrutiny 2017.
- **Welfare Reform/Universal Credit** - We have continued to ensure that all relevant stakeholders (both internal and external) have the necessary information and support in respect of all forthcoming Welfare Reform changes, including Universal Credit roll out.
- **Credit Union** – We worked in partnership with the Credit Union to enable people to manage their finances which can be a crucial step in negotiating a path out of poverty. As at 31st March 2017 the current membership has increased to 1,150 members from 507 as at March 2015. Through ongoing promotion the number of budget card account holders (Engaged Accounts) increased to over 250 across all tenure types.

- **Council Tax Collection** - We take a pro-active approach and explore different ways of working and communicating with customers to ensure that we maximise the support available to them and also to ensure that we maximise the income collected for the Council in these challenging times (e.g. increased monies for Council Tax and improved benefit processing times).
- **Fuel Poverty** - The Council's Energy Advice Project, which is delivered by SCARF (Save Cash and Reduce Fuel), continues to provide advice and guidance to all residents within Perth and Kinross. The importance of ensuring that householders are on the correct fuel tariff is of significant value and the Council will continue to work with SCARF and the Energy Suppliers to maximise tariff savings.
- **Equity Loan Scheme** - Perth and Kinross has been selected as a pilot area for the Scottish Government's Heeps Equity Loan Scheme. This scheme enables homeowners to install energy efficiency measures or renewable technologies whilst making essential repairs to the fabric of their home. The loan is secured against the property which means that there are no monthly payments to make. This scheme is likely to be particularly helpful for people on lower incomes with large repair bills and energy bills.

Our focus for 2017/18 will be:

We will take forward the actions outlined in the Local Housing Strategy 2016-2021 and more specifically in 2017:-

- **Fuel Poverty** – We will continue to support homeowners to access the HEEPs Equity Loan Scheme to improve the energy efficiency of their homes. We will also consider measures to support and encourage private sector landlords to improve energy efficiency measures for their tenants.
- **Rent Arrears** – we will continue to prioritise rent arrears and progress our improvement plan to support tenants to maximise their incomes and meet their rent obligations.
- **Affordability** – We will enhance our approach to assessing the affordability of our rent levels and develop a model which will allow us to assess the impact of future rent increases based on the profile of our tenants and the local economic context.

And in addition:-

- **Home First** – 3rd Sector Hostel Review – we will work with our 3rd sector hostel providers to ensure that our hostel accommodation is of a high standard and meets the housing and support needs of vulnerable people facing homelessness who need the provision of a supported environment to enable them to move on to their own tenancies.
- **Welfare Reform** – we will work in partnership with a range of services and organisations to ensure that tenants and residents of Perth and Kinross receive all of the support necessary to maximise their incomes and prepare them for the introduction of Universal Credit. We will review existing arrangements to ensure that services are delivered and accessible to tenants within each locality.
- **Income Maximisation** – we will continue to maximise Council Tax and Non Domestic Rates income for Perth and Kinross Council to enable the continued delivery of services across the Council.
- **Procurement and Contract Process** – We will review Service Level Agreement and contracts in line with the recommendations of the Fairness Commission to support fair work for fair pay.

KEY PERFORMANCE INDICATORS for 2015/16
(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Rent Management (Voids and Arrears)							
3.1a: Current and former tenant rent arrears as a % of gross rent due for the reporting year (SOLACE Benchmarking PI)	9.28%	10.4%	10.0%	9.5%	9.0%	8.7%	8.0%
3.1b: % of rent due in the year that was lost due to voids (SOLACE Benchmarking PI)	0.5%	0.6%	0.6%	0.6%	0.6%	0.6%	0.6%
<ul style="list-style-type: none"> ▪ Rent Arrears - Preventing and reducing rent arrears remains a key priority and significant challenge within the current economic and financial climate. We continue to monitor, evaluate and implement a range of improvement activities designed to support prevention and early intervention. Our Rent 1st Campaign ensures that there is a clear message around the importance of paying rent and the range of support which can be provided from Housing Officers and Support Workers in localities right through to budget accounts through the Credit Union and Welfare Rights and Credit Union surgeries in localities. ▪ The Scottish Average for Gross Rent Arrears was 6.2% for local authorities (2015/16) <p>During the course of 2016/17 this proactive approach from our teams has resulted in the following positive outcomes:</p> <ul style="list-style-type: none"> ▪ We have increased the number of payment arrangements to allow those in debt to manage repayments. ▪ Improved the % of rent due collected from 98% in 15/16 to 99.59% for 16/17. In monetary this amounts to an increase of just over 400k, ensuring that we can continue to deliver high quality services and affordable housing, in safe and sustainable communities. ▪ There are a number of options available for people to pay their rents including cash collection at local offices. ▪ Reduced the level of current tenant arrears from 12.78% to 10.46%. ▪ Enhanced senior managers case management arrangements – with visits across all localities from Team Leaders and Service Managers. <ul style="list-style-type: none"> ▪ Re-letting Properties – We continue to turn around void (empty) properties very quickly and faster than the Scottish average of 35.4 days 2015/16. As a result, we have minimal income lost due to voids. Our rent loss continues to be lower than the Scottish average of 1.1% in 2015/16. 							

KEY PERFORMANCE INDICATORS for 2015/16
(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Rent Management (Voids and Arrears)							
3.2a: % of income due from Council Tax received by the end of the year (SOLACE Benchmarking PI)	98.27%	98.5%	98%	97.5%	97.5%	97.5%	97.5%
3.2b: % of income due from Non Domestic Rates received by the end of the year	98.25%	98.04%	98%	98%	98%	98%	98%
<p>Council Tax: We are one of the top performing council's for council tax collection in 2016/17. The 2016/17 collection level has exceeded our target and expectations. It is anticipated that we will continue to be one of the top performing councils for council tax collection in 2016/17. As previously indicated, maintaining such a high level of in-year collection has been extremely difficult to achieve in the context of continuing hardship, a reducing Council Tax Reduction caseload and increased charges on long term empty dwellings.</p> <p>The Scottish Average (LGBF) for this indicator was 96% in 2015/16. Perth and Kinross were the highest performing authority in 2015/16.</p> <p>Non-Domestic Rates: The 2016/17 collection level has met our target and our expectations. This has been achieved in an ongoing difficult economic environment in which the Council has supported ratepayers through Rating relief delivered under the Community Empowerment Act . It should also be noted that a great deal of effort was required during 2016/17 in preparation for Financial Year 2017/18 due to the revaluation exercise and the late announcement and complexity of a transitional relief scheme for specified commercial premises.</p>							
Housing Benefit/Council Tax Claims							
3.4a: Average number days per case to process new Housing Benefit / Council Tax Reduction Claims	26	26	23	25	23	23	21
4.1b: Average number days per case to process change events for Housing Benefit / Council Tax Reduction Claims	15	12	7	13	13	13	13
<p>The Benefits Team receive Real Time Information (RTI) referrals and there is an increased pressure to review customer circumstances more regularly. Customers from EEA national countries continue to be our most complex area, attributing to 7% of total claims.</p> <p>In order to meet the challenges and achieve our targets, the HB team revised processes and duties and removed areas of inefficiency.</p>							

Information not available

- *Cost per dwelling of collecting Council Tax (SOLACE Benchmarking PI)* Available June 2017

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

SERVICE CONTRIBUTION – Net Cost £24,049,000

Everyone has the right to live in a safe and secure environment, where they feel protected and able to go about their business without fear of crime. We want our communities to be places where people want to live, in houses they can afford which are warm and safe and in neighbourhoods that are well maintained and have a positive community spirit.

- Supporting people who commit offences to re-engage with the community and reduce the risk of re-offending
- Working with communities to resolve disputes between neighbours over noise and other anti-social behaviours
- Ensuring vulnerable adults feel safe and protected
- Bringing empty properties into use as quickly as possible
- Ensuring our tenants live in attractive, well managed neighbourhoods in homes that are warm, safe and comfortable.

Performance Summary for 2016/17

We continue to work closely with all our partners to achieve positive outcomes and recognise the need to focus on reducing inequities and building resilient and sustainable communities. We are building on the Council's success in creating safe and sustainable communities and over the past year we have worked, alongside our partners to achieve:-

- **Community Justice Redesign** - The new model for Community Justice, underpinned by the Community Justice (Scotland) Act 2016, will transform the community justice landscape bringing a local perspective to community justice. The Act required statutory partners to work together to prepare a community justice outcomes improvement plan for their area, following engagement and consultation with relevant local stakeholders and appropriate third sector and community bodies who are involved in community justice. The Perth and Kinross Improvement Plan was published on 1 April 2017. A Community Justice Partnership has been established involving the statutory partners and third sector organisations and it will have the responsibility of ensuring the delivery of the improvement plan.
- **Community Wardens/Anti-Social Behaviour** – In 2016-17 a review of the Safer Communities Team was undertaken to enhance our approach to early intervention and partnership working. This has resulted in:-
 - Joint visits with Police, Housing, Anti-Social Behaviour Investigators, Community wardens depending on the seriousness and nature of the reported incident
 - Introduction of “Street a Week” where Community Wardens undertake house to house visits to create a problem profile rather than depend on reported incidents.
 - Accelerated Anti-Social Behaviour Orders (ASBO) Process has been streamlined with each ASBO having a Police Enforcement plan.

- **Safer Communities** - The team continue to maintain a strong ethos of partnership working and the key projects progressed this year include:-
 - Aberfeldy Rural Warden
 - Co-location of PKC wardens at Perth Fire Station and continued Joint Home Safety Visits
 - Expansion of the Junior Wardens Scheme
 - Awarded £265,000 of ERDF Smart City funding to redevelop CCTV in Perth City
 - Extension and further development of the Graffiti Strategy

- **Community Watch** – The Safer Communities Partnership applied for and was awarded £7,000 from the SSE Resilience Fund to support the promotion of Community Watch in Perth and Kinross. The project received a Scottish Community Safety Award.

- **Public Protection** – The Public Protection Team through the multi-agency One-stop Women’s Learning Service (OWLS) has continued to develop. This has included developing community engagement activities such as “Reclaim the Night”, part of the 16 days of action through the Violence Against Women Partnership and the co-production and delivery of the “Be Kind to Yourself” sessions as part of the International Women’s day celebration jointly with Soroptomists Perth.

- **Electronic Monitoring** - The Public Protection Team has taken part in the Electronic Monitoring (EM) pilot and is keen to take part in trials such as the alcohol bracelets. This offers a new and different response to criminal justice social issues and can benefit both high risk and repeat offenders.

- **Multi-Agency Hub** – This hub continues to flourish and provide an intelligence and operational function for the agencies that no single agency could resource. A good example of how the Hub facilitates policy development and operational delivery is in the case of missing people. A Missing Person Working Group developed a new process whereby the Hub takes responsibility for developing the response to regular and high risk missing people. This has reduced bureaucracy, improved ownership and ensured a person centred preventative approach. As a result there has been a gradual but significant reduction in the numbers of missing person reports.

- **Unpaid Work Team** - The team is very much part of the broader Safer Communities Partnership. An example of some of the jobs undertaken are; graffiti removal; chewing gum removal; renovation of garden furniture for schools and care homes; painting homes of vulnerable people; developed low level income generation through sales of garden furniture, kindling, firewood; established the city centre Hit Squad to improve appearance.

- **Anti Social Behaviour Targets** - In partnership with tenants we have defined categories of anti social behaviour, reviewed our procedures and agreed local targets in relation to our initial response and resolution. The Council’s approach to anti social behaviour was also reviewed as part of a comprehensive scrutiny exercise by the SURE Team which lead to the development of a joint action plan.

- **Good Neighbour Agreement** - Following our Locality Events and feedback from the SURE Team we’ve worked with tenants to develop a Good Neighbour Agreement. This Agreement outlines in practical terms what being a good neighbour means and will be signed by new tenants along with the formal Tenancy Agreement.

- **Housing Estate Based Initiatives (EBI)**- The aim of EBI's is to involve and empower tenants at a local level within their communities to identify and prioritise environmental improvements that will benefit the wider community. During 2016/17 over 50 projects were identified and delivered across Perth and Kinross, some of these are summarised below:
 - Creation of additional car parking areas
 - Provision of seating and picnic benches

- Clearing of pathways to improve access
- Installation of security lighting
- Provision of family seating area and bird tables at sheltered housing
- Development of Community noticeboards
- Enhanced planting and shrubbery in open space green areas

In addition to the very positive customer feedback received from tenants directly involved in and affected by EBIs, satisfaction levels with opportunities to participate in our decision making process rose from 62% in 2013, to 74% in 2016. Satisfaction levels with the Council as a landlord in relation to the management of neighbourhoods also rose from 75% in 2013, to 79% in 2016.

One tenant commented: *“Please thank the Council for creating more parking spaces in Morrison Terrace. Now neighbours are happy and no one is growling under their breath because they can’t park, and when friends come to visit they don’t have to part two streets away.”*

- **Locality Action Plans** - Linking into the feedback from our Tenant Satisfaction Survey and Locality Events held during October-December we have developed individual Locality Action Plans. These plans reflect not only the key priorities for the Service but also the priorities of our tenants in each of our four Locality Teams.
- **Hoarding Protocol** – In March 2017 Housing and Health committee approved our newly developed hoarding protocol which highlights the positive approach the service has taken to fully involve all relevant services in its development. The protocol has been highlighted by Life Pod as sector-leading and the first of its kind in Scotland. The approach will ultimately ensure far greater awareness and understanding of the causes and impact of hoarding and the need for a sensitive and supportive approach to support tenants to maintain and sustain their homes.
- **Affordable Social Housing** – We continue to focus on increasing the supply of social housing to meet the needs of our communities and met our target of 500 new builds over the next 5 years. Other activity includes:-
 - New Builds - 18 new Council homes have been completed and let to tenants since April 2016. These were in Rattray (7 houses) and Alyth (11 houses). Work has also started on the construction of 32 new homes at Cairns Crescent, Nimmo Avenue and Glenearn Road in Perth. A further 30 homes at Stanley, and Scone are to start on site shortly.
 - A total of 27 former Council houses have been bought back and added to the Council’s housing stock over the past year.
 - Work to convert and extend former commercial properties into housing have also created 15 additional homes at St. Catherine’s Road and Nimmo Place in Perth.
 - A disused building was brought back to use - formerly used by the police and NHS, this building has been converted into affordable accommodation by Perth & Kinross Council creating four high quality one-bedroom flats.
- **Empty Homes Initiative** - In November 2016, the Private Sector Team won Howdens Scottish Empty Homes Champion of the Year Award - Best Outstanding Service - for their progress and achievements through their Empty Home Initiative. This award highlighted that the team demonstrated exemplary levels of partnership working across a number of different services and agencies to achieve a range of positive outcomes for owners with empty properties, for people seeking housing within the private sector and the community as a whole.
- **Home energy efficiency works/capital programme** - Since 2010 the Council has successfully applied for funding totaling £11,459,595 through the Scottish Government’s Universal Home Insulation Scheme (UHIS) and Home Energy Efficiency Programme for Scotland – Area Based Schemes (HEEPS-ABS).

- A provisional 'core allocation' of the Scottish government's HEEPS-ABS funding of £1,355,487 has been announced for Perth and Kinross Council's 2017/18 programme and SSE will continue to provide ECO funding to enable the planned 2017/18 programme of work to be progressed.
- The 2015 Local House Condition Survey included an assessment of compliance with the Energy Efficiency Standard for Social Housing (ESSH). The average energy rating for Council stock is estimated at 70, which was above the Scottish average of 66 for Local Authority housing. 73.4% of the Council's housing stock was considered to be compliant with ESSH.
- 928 Council houses received upgraded central heating systems, 769 homes were fitted with triple glazed windows and high security insulated exterior doors and 161 homes were fitted with supplementary 'renewable' energy measures, such as solar panels during 2016/17.
- The external wall insulation programme included works to 272 houses in Coupar Angus, Alyth and the Craigue area of Perth. By utilising the funding awards from HEEPS-ABS, ECO and contributions from the Council's HRA Capital Investment Programme (for Council houses only). More than 1,800 homes (718 Council and 1,091 privately owned) have benefitted from this programme since it started in July 2013 and it is anticipated that External Wall Insulation works will be completed to approximately 300 further 'hard to treat' houses during 2017/18.

During 2017/18 will continue to bring further improvements to 'hard to treat' homes in Perth and Kinross whilst helping to address fuel poverty and ensure that the Council's housing stock meets the Energy Efficiency Standard for Social Housing by December 2020.

- **Care and Repair Services** - Care and Repair Services support people to remain in their own homes. Some of the new initiatives being taken forward include:
 - Modular Ramping Scheme – the scheme allows the installation of suitable ramping at disabled people's homes with minimal time delay and no grant application necessary. Main benefits of the scheme include helping to reduce hospital discharge times, people will receive a ramp quicker without the need for a grant application, and ramp will be removed when no longer required and the ramp components are fully recyclable.
 - Other initiatives are currently being considered which would require Care and Repair's service, for example, fast tracking level access showers for people over 80 years of age; adaptations for people diagnosed with dementia and installing hard wired smoke detectors in every case where a grant is being given.

Customer feedback forms are provided to all who are in receipt of a Small Repair award or a Major Adaptation grant. During 2016/17, 70% for major adaptations responded and 47% for small repairs – all indicated they were satisfied with the service received.

Our focus for 2017/18 will be:

- To deliver the actions outlined within the Local Housing Strategy and the Joint Health & Social Care Strategic Plan, some of the broad themes being:-
 - Increase the number of new homes through our new build programme, shared equity schemes, our buy back scheme and empty property initiatives.
 - Support the delivery of the Muirton Master Plan
 - Continue to provide information, advice and support to our tenants to enable them to successfully maintain and sustain their tenancies.
- We will work with Health & Social Care colleagues to support the delivery of the 9 strategic outcomes and Housing's contribution to these with a particular focus on care and repair services,

aids and adaptations, inbuilt home design features to support people to remain independent at home for as long as possible.

In addition we will:-

- **Repairs Transformation** – We will continue to implement the repairs transformation project and deliver efficient, faster access to locally based repairs through increased productivity of our trades team and the introduction of mobile working and our repairs scheduler.
- **Estate Based Initiatives** – We recognise the importance of the environment in creating a sense of place and wellbeing is central to supporting the wider outcomes of our tenants and communities. In the forthcoming year we will build upon previous success and continue to involve and empower tenants through the Estate Based Initiatives.
- **Digital Inclusion** – we will continue to roll out the digital inclusion project and upskill, inform and encourage customers to utilise opportunities created to channel shift. We will continue to raise awareness of staff to encourage our customers to use online services or sign post to appropriate learning resources.
- **Housing Liaison Officer**—a lack of suitable housing can be a contributor to delayed discharge and a lack of suitable housing and housing support may increase admission rates. Our new housing liaison officer will work closely with colleagues to ensure earlier engagement with the housing service and deliver a seamless service for people discharged from hospital. This approach will help to reduce delayed discharge for people with a housing issue. We will initially undertake an exercise to identify key points through a persons journey prior to admission, during hospital stay and prior to discharge where a housing need should be identified.

We will also support health and social care colleagues to review processes to ensure a persons housing needs are identified and assessed prior to admission or upon admission and that where required an early referral to the housing service is made.

- **Community Justice Framework** – Report to Scottish Government on progress of PKC Community Justice Partnership Improvement Plan.

KEY PERFORMANCE INDICATORS for 2016/17
(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Adult support and protection							
4.1a: Cases of adult protection screened within 24 hours of notification	77%	94%	95%	95%	95%	95%	95%
4.1b: % ASP case conferences held within agreed timescale after investigation	100%	50%	60%	100%	100%	100%	100%
4.1c: % ASP on-going case conferences reviewed within three months	100%	66%	100%	100%	100%	100%	100%
<p>Screening – The target we set ourselves for 16/17 was ambitious and although we aim to achieve this within the timescales it is not always possible as additional information can be necessary to enable robust screening.</p> <p>Case Conferences – The numbers of case conferences are low thus impacting on percentages. Where desired timescales have not been met people are in a safe care setting and therefore not at risk. The performance is due to individual circumstances, not systemic failings.</p>							
4.2: The % of Social Circumstance reports completed within 28 days following Emergency or Short Term detentions	87%	76%	94%	87%	95%	95%	95%
<p>Social Circumstance reports are a statutory function for Mental Health Officers to complete after a significant event occurs. Due to an increase in Guardianship reports and Mental Health Act reports in 15/16 we changed to team roles to concentrate on the statutory duty.</p> <p>The performance shown by this indicator shows an improvement in this area of activity and is ensuring that those at risk are assessed within timescale.</p>							
4.3: Overall level of public satisfaction with the way the antisocial behaviour complaint was dealt with	n/a	76%	64.5%	76%	78%	79%	80%
<p>Data for this indicator is taken from the complainants' feedback questionnaires that are sent following completion of an antisocial behaviour case.</p> <p>In future we will separate this indicator to reflect how well the complaint was responded to as well as the level of satisfaction in relation to the outcome of the complaint.</p> <p>Further analysis of the questionnaire responses will be carried out in order to ascertain the possible reasons for this drop in performance. This further analysis may involve discussions with the complaints who returned feedback questionnaires and investigating the extent to which levels of satisfaction may be influenced by the outcome of the case. Identified improvement actions will be implemented as early as practicable in 2017-18.</p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
New Criminal Justice Indicators							
4.4: Overall level of public satisfaction with the way antisocial complaints are dealt with	New indicator			-	Set baseline	tba	tba
4.5: Number of early interventions for anti-social behaviour	New indicator			-	Set baseline	tba	tba
4.6: Number of community engagement events attended	New indicator			-	Set baseline	tba	tba
4.7: Number of Keeping in Touch visits	New indicator			-	Set baseline	tba	tba
4.8: Number of joint home safety visits	New indicator			-	Set baseline	tba	tba
4.9: Number of clients who were allocated	New indicator			-	Set baseline	tba	tba
4.10: Number of new Unpaid Work Job Referrals	New indicator			-	Set baseline	tba	tba
4.11: Average weekly hours to complete Unpaid Work Level 1	New indicator			-	Set baseline	tba	tba
4.12: Average weekly hours to complete Unpaid Work Level 2	New indicator			-	Set baseline	tba	tba
4.13: Percentage of clients with community order whose engagement with services is improving	New indicator			-	Set baseline	tba	tba
4.14: Percentage of clients with a community order who attitudes concerning distance/stopping offending are improving	New indicator			-	Set baseline	tba	tba
4.15: Percentage of clients with a community order whose views on offending are improving	New indicator			-	Set baseline	tba	tba
4.16: Percentage of clients with a community order who employment/ training/education situation is improving	New indicator			-	Set baseline	tba	tba
Targets will be set once baseline has been determined.							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
HOUSING SERVICE PERFORMANCE INDICATORS							
Quality of Housing							
4.17a: % of dwellings meeting SHQS (SOLACE Benchmarking PI)	92.3%	94.6%	95.6%	100%	100%	100%	SHQS2 tba
The Scottish Average for this indicator was 92.5% in 2015/16 (LGBF)							
4.17b: % households in fuel poverty (Corporate Plan)	38% (2012-2014)	22.3% (Local Survey 2015)	22.3%	20%	19% (local)	19%	18% (local)
<p>Our aim is to ensure that residents of Perth and Kinross live in warm, energy efficient and low carbon homes which they can afford to heat and we have identified a range of actions on the social and private housing sector to achieve this. We are continuing to improve energy efficiency levels within Perth and Kinross along with our future intentions for working towards the Scottish Government targets for fuel poverty and climate change. We will continue to strengthen the links between partner agencies and organisations and promote income maximisation in Perth and Kinross. The next survey is due to be carried out in 2020.</p>							
Affordable Housing							
4.18: No. of new publicly available social housing units	170	132	126	120	150	150	150
During 2016/17, a total of 126 new housing units became publicly available. This comprises of 97 new build properties, 27 properties bought back from the market and 2 properties that were converted from mortgage to rent.							
Repairs and Maintenance							
4.19a: % of repairs appointment kept	92.9%	96%	98%	95%	96%	95%	95%
4.19b: Average length of time taken (in hours) to complete emergency repairs	3.29hrs	3.74hrs	3.78 hrs	5 hrs	4.5 hrs	4.5hrs	4.5hrs
<p>Our Repairs service continues to perform well and we have exceeded last year's performance and our target for this year in relation to appointments kept, demonstrating our commitment to good customer service.</p> <p>We continue to perform well in relation to emergency repairs responding well within our target timescale and maintaining better performance than the national average of 5.1 hours (2015/16).</p>							
Re-letting Empty Properties							
4.20: Average length of time (days) taken to re-let properties (includes mainstream and difficult to let properties)	21.16	25.2	24.1	28	27	27	27

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Mainstream/Difficult to Let: We continue to turn around void (empty) properties very quickly and faster than the Scottish average (35.4 days, 15/16), enabling tenants to quickly access more suitable housing.							
Homeless Presentations							
4.21: Number of households presented to the Council as homeless (Corporate Plan)	824	898	825	820	815	815	810
Through our continued focus on early intervention and prevention, we have reduced the number of people presenting as homeless despite the challenges faced with welfare reform. Providing housing options to people in housing difficulty allows them to access a range of advice and assistance tailored to their circumstances which enables them to make an informed choice about their situation.							
Tenancies							
4.22: Overall % of new tenancies sustained for more than a year	92%	88%	89.7%	90%	95%	95%	95%
4.23: % of tenancy offers refused during the year	36%	35%	35%	36%	35%	32%	28%
Tenancy Sustainment: The Annual Return information for the Scottish Social Housing Charter (2015/16) shows that the national average across all 193 social housing providers for tenancy sustainment is 88%, similar to that of the Council. Our year end figure shows that a total of 710 tenancies were created of which 637 were sustained. Of the 73 not sustained, 14 were due to the death of the tenant. In addition a further 18 were due to positive reasons such as re-housing, moving in with a partner or moving due to employment. % Tenancy Offers Refused (this includes withdrawals): We have continued to maintain our performance in this area, despite an increase in allocations, and also perform very well in comparison to the Scottish average of 43% (2015/16). Reasons for refusals include people's circumstances changing, the location and type of property offered, and if an applicant is not yet ready to move at the time of offer.							

DELETED INDICATORS

Indicator (Source)	Performance			Reasons for Change/ Deletion
	14/15	15/16	16/17	
% clients with a supervision requirement seen by a supervising officer within 5 working days	87%	81%	74%	Indicator replaced by Criminal Justice (Scotland) Act 2016
Performance for this indicator has fluctuated throughout the year. The main reason for clients not being seen by their supervising officer within 5 working days is client failure to attend their appointment. In order to try and address this, the process for seeing clients was revised early in 2017 so that, where possible, the first client meeting with their supervising officer is now scheduled to take place within 24 hours of the Order being made.				

Indicator (Source)	Performance			Reasons for Change/ Deletion
	14/15	15/16	16/17	
% MAPPA cases with an up-to-date risk assessment completed jointly by CJS and Police Scotland (Corporate Plan)	96%	97.8%	100%	Indicator replaced by Criminal Justice (Scotland) Act 2016
Since 2013-14 the number of cases has risen from 26 to 44 (69% increase)				
% of Community Payback Orders Unpaid Work (UPW) Requirements where the post sentence assessment has been completed within 1 working day	82%	80.9%	78.9%	Indicator replaced by Criminal Justice (Scotland) Act 2016
The main reason for the post sentence assessment not being completed within 1 working day of the Order being made is client failure to attend their meeting with CJS staff to complete this assessment. The impact of a reduction in available resources and available meeting space at Perth Sheriff Court, means that it is now not possible to hold this meeting in Court immediately after the Order is made. Therefore, this increases the possibility of client failure to attend. However, despite this, performance has remained relatively consistent since 2014-15.				
% of clients with a CPO whose order has been reviewed within 20 working days	n/a	72.5%	72.8%	Indicator replaced by Criminal Justice (Scotland) Act 2016
Performance for this indicator was on target until January 2017 when staff shortages within the Public Protection Team significantly impacted on the team's ability to meet the timescales imposed by this indicator. With staffing levels now returning to normal, it is anticipated that the performance will return to previous levels which would have seen the target for the year being met.				
% of Community Payback Order Unpaid Work Requirements (Level 1 and Level 2) completed within agreed timescales	96%	95.3%	92%	Indicator replaced by Criminal Justice (Scotland) Act 2016
Over 90% of Community Payback Order Unpaid Work Requirements are successfully completed within the agreed timescales. This indicator will continue to be monitored locally and it is anticipated that performance will improve during 2016/17.				
Number of complaints of domestic noise received during the year settled without the need for attendance on site	102	88	31	Indicator replaced by Criminal Justice (Scotland) Act 2016
The number of complaints of domestic noise has reduced during the past three financial years. We will continue to monitor domestic noise complaints at a local level.				
Number of complaints of antisocial behaviour received by the Council	3,365	2,295	1,793	Indicator replaced by Criminal Justice (Scotland) Act 2016
The number of complaints of anti-social behaviour have reduced between 2014/15 and 2016/17. We will continue to monitor this indicator at a local level				

Indicator (Source)	Performance			Reasons for Change/ Deletion
	14/15	15/16	16/17	
Proportion of people who have been determined as safer as a result of our adult protection intervention	100%	100%	100%	As this is subjective and has been met in 3 consecutive years it is felt there is only limited value in continuing to measure this.
We have once again met the target for this indicator				

Information not available

- *% of council dwellings that are energy efficient Benchmarking P1)* *Next survey 2020 (SOLACE)*
- *Number of attendees at "Show Racism the Red Card" events* *Available June 2017*
- *Rates of re-conviction across all categories (%)* *Available June 2017*
- *No. of people within the 20% most deprived data zones in Scotland* *Available August 2017*

GOVERNANCE AND MANAGEMENT STRUCTURE OF HOUSING AND COMMUNITIES

Housing and Communities is one of the Council's four Service areas. We provide a range of services for:-

- Council tenants and people in need of affordable housing;
- Homeless people and people at risk of homelessness;
- Maintenance of the Council's housing stock
- People residing in sheltered housing
- Residents and communities experiencing anti-social behaviour;
- Interventions to minimise re-offending behaviours and promote alternatives to custodial sentences.
- Commissioning and contracting of services
- People needing Housing Benefit and Council Tax Reduction advice and support;
- Billing and collection of local taxes and non-domestic rates;
- Welfare rights and assistance from the Scottish Welfare Fund.

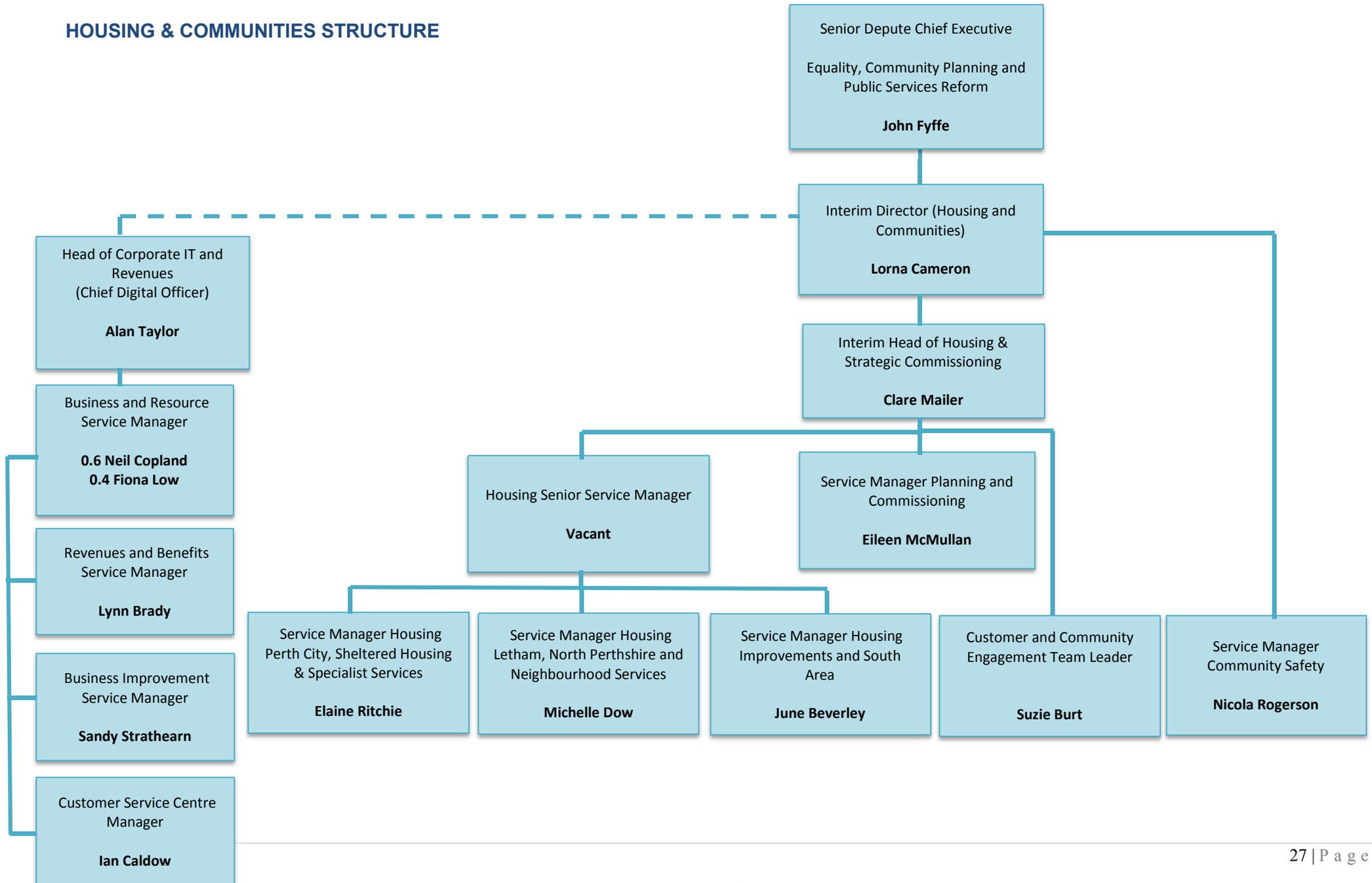
The Housing and Communities Committee oversees the work of the Service within the Council. Our services are also subject to a range of inspections carried out by external organisations. These inspections check that our service delivery meets national standards, provides value for money, and satisfies service user requirements. The two main regulatory bodies are the Care Inspectorate and the Scottish Housing Regulator.

Under the Scottish Social Housing Charter, we submit an annual return on performance across 69 indicators to the Scottish Housing Regulator by 31st May each year. These indicators include 37 charter indicators and 32 contextual indicators and are described as the ARC – Annual Review of the Charter. In addition to the 69 indicators the Scottish Housing Regulator also analyses homeless performance that we submit to the Scottish Government – covering approximately 100 indicators on all areas of homeless.

These indicators are based around the 16 Housing Charter Outcomes and enable us to evidence and assess how well we are delivering outcomes to our tenants and communities.

We also undertake a range of benchmarking activities through the Scottish Housing Network and Housemark. Managers are involved in national benchmarking groups including Active Asset Management, Tenancy Sustainability and Housing Options to support networking, transformation and professional development. This allows us to measure our performance at a national level and identify innovative and new ways of working to drive improvement.

HOUSING & COMMUNITIES STRUCTURE



OUR PRIORITIES INCLUDE

Our underpinning principles are:

- Placing people who use our services at the centre of what we do
- Promoting person centred health, care and support
- Reducing inequalities and unequal health outcomes and promoting healthy living
- Focussing on prevention and early intervention
- Working with communities to grow and develop, taking more ownership of their local area.
- Making best use of available facilities, people and other resources.

We will do this by:

- Building more affordable housing
- Managing and improving our council houses
- Reducing homelessness
- Meeting the challenges of UK Government welfare reform
- Maximising income for both Customers and the Council
- Reducing re-offending
- Reducing rent arrears/tenancy sustainment

CUSTOMER FOCUS AND COMMUNITY ENGAGEMENT

Putting our tenants at the heart of what we do is the central aim of Housing and Communities. Our tenants have been fully involved in the development of the new model of rent calculation and the Rent Restructure Tenant working group has seen 19 tenants leading and supporting engagement with the wider tenant body over the last 2 years. The new model was introduced on the 3rd of April and all elements of this project included tenants, from shaping how the new how rents would be calculated, to how the model was implemented and how we could best communicate the changes and support people who faced rent changes. Over this lifespan of this project thousands of tenants took part in surveys, attended roadshows and events to help ensure we got the new model right for tenants.

Our Service Review and Evaluation (SURE) Team concluded a review of our Anti-Social Behaviour services and a range of recommendations were accepted, including the agreement of performance targets for Housing staff managing anti-social behaviour. Our Anti-Social Behaviour Team was actively involved in this review and their staff were interviewed as part of the process. They also undertook a review of Tenant Participation activities in preparation for developing a new 3 year strategy. All the recommendations from their report were accepted by Housing Management Team and they are now consulting with the wider tenant body to write the plan – a strategy for tenant involvement written by tenants themselves a first for Perth and Kinross Council.

Our Estate Based Initiatives (EBIs) continue to involve more local people about improving where they live. In the last year the budget for EBIs increased to £150,000 and in total 50 projects were undertaken and over 100 people were involved. In addition to the very positive customer feedback received from tenants directly involved in and affected by EBIs, satisfaction levels with opportunities to participate in our decision making process rose from 62% in 2013, to 74% in 2016. Satisfaction levels with the Council as a landlord in relation to the management of neighbourhoods also rose from 75% in 2013, to 79% in 2016.

We have had some excellent feedback from our tenants through our Tenant Satisfaction Survey, where overall satisfaction with housing services rose to 85.2% from 84.5 % in 2013. People told us

- ***'I am very lucky to live in a quiet and peaceful neighbourhood which is well run.'***
- ***'I have lived in my home for 54 years and very ,very happy'***
- ***'I appreciate my council house and as a landlord P&KC are excellent.'***
- ***'I find the support I receive is first class. I have Bipolar Disorder and housing staff have always been helpful'***

Complaints are dealt with confidentially and are investigated and responded to in line with our complaints procedures. Complaints are monitored through regular reports to Service Management Teams and through our key performance monitoring process. Where possible, the service develops improvement actions and shares wider opportunities for learning from the issues raised in complaints. Where themes are emerging and there is a requirement to address issues such as redesigning our processes, improving communication and/or training these are progressed through the relevant management teams.

PREPARING OUR PEOPLE FOR THE FUTURE

We recognise that our people are our most valuable asset, and it is through their commitment and expertise that the Council will effectively support the achievement of better outcomes for all, at every stage in life.

A wide range of practices are in place to provide leadership and direction; ensure services are organised to deliver; keep colleagues informed and contribute to Council business; support learning and skills development; sustain effective employment relationships; extend collaborative working and promote health and wellbeing.

Building on existing approaches, we will continue to evolve the cultural conditions to support modern ways of thinking and working which promote continuous improvement and innovation. Within the Service we support the Learn Innovate Grow ethos and encourage staff to seek opportunities to learn about new things and to share these skills, knowledge and expertise to support and improve the outcomes for both our customers and the professional development of our staff.

The annual employee survey was carried out in September 2016. Results from the survey showed the majority of the workforce across Housing and Communities agreed that their roles are clearly defined (85%) and that their team is passionate about delivering excellent customer services (79%). The survey also highlighted that staff know how their job contributes to the Council's objectives (83%) and staff feel that the people they work with are committed to doing their best (81%).

PARTNERSHIP WORKING

Working with partners is fundamental to the way we work and deliver services.

We work closely with our Community Planning Partners, the private and voluntary sector and with other public service bodies across Tayside such as Health, Councils, Police and Fire Services to improve services and further strengthen strategic planning.

We work alongside colleagues in the Perth and Kinross Health and Social Care partnership to achieve the national health and social care outcomes. We also work in partnership with local and national developers to extend supply of affordable mainstream and supported housing with services attached to support people to live as independently as possible in housing that is suitable.

Community Justice Partnership

The Community Justice (Scotland) Act 2016 was passed by the Scottish Parliament last year which sets out a new model for the governance and delivery of Community Justice in Scotland. We have worked with our statutory partners to prepare a community justice improvement plan which involved engagement and consultation with relevant local stakeholders and appropriate third sector and community bodies. A Community Justice Partnership has since been established involving all appropriate partners and this body will have the responsibility of ensuring the delivery of the improvement plan.

FINANCIAL/RESOURCE MANAGEMENT

Housing and Communities will continue to face challenges due to the continuing fiscal situation and increasing demand for services. The increase in the number of older people, and the impact of UK Government welfare reform will, in particular, lead to increased challenges to service provision. We have prepared for increased pressure in regard to income maximisation, benefit advice and claims and

this will continue. We are also expecting to face increased difficulty in recovering monies due to the Council. We are anticipating increased demand for affordable housing, as well as services for those who are homeless or threatened with homelessness. Reduced public sector budgets in real terms will continue, and there is an increased likelihood that there will not be a return to higher settlements for some time.

The following table provides a breakdown of our financial and people resource:

	Net Revenue Budget 2017/18 - £m	FTE
Housing General Fund	2.7	15.51
Community Safety	3.1	86.09
Strategic Commissioning*	4.0	23.92
Finance & Business Support**	5.2	178.55
Learning & Development	0.3	9.39
Mental Health Officers	0.5	11.63
Total General Fund	15.8	325.09
HRA	0	231.95

* This team undertakes commissioning for the Health & Social Care Partnership – approx. £50m

** This Team includes Revenue & Benefits, Welfare Rights, Customer Service Centre and Finance & Support Services.

The Housing Revenue Account has a gross budget of £28.4m. In addition, we manage a capital allocation of £17.8m of which £16.7m relates to investment within the Housing Revenue Account.

The Council has a strong track record of managing budgets effectively and the Council is recognised as a high performing organisation; it has strong financial management, good governance, and a committed workforce.

A key element of our strong financial management has been our transformation and service redesign programme. The Council have now moved to the next phase of its transformation agenda and on 1 July 2015 the Transformation Strategy 2015-2020 was approved. The strategy takes a proactive approach to public sector reform and will help us sustain the high quality services we provide.

The transformation projects for Housing & Communities include; Home First - a new model of delivery for homeless accommodation and the Review of Housing Repairs. Progress towards achievement of desired outcomes are monitored and reported monthly to the Service Transformation Board and thereafter through the Councils Transformation governance structures.

The Home First project is drawing to conclusion with the key outcomes being achieved. The Housing Repairs project is due for completion by 2020. This transformation programme will continue to be a key focus for the Service.

PERFORMANCE, SELF EVALUATION AND RISK MANAGEMENT

This plan is monitored monthly by the Service's Senior Management Team. We also compare our performance against other local authorities through the Scottish Housing Best Value Network which compares our housing performance with other local authorities in Scotland.

We carry out an annual self-evaluation of the Service using the 'How Good is Our Council?' toolkit. Staff and teams are experienced in using these tools to identify strengths and areas for improvement. We are also regularly inspected by external agencies, including the Care Inspectorate and the Housing Regulator.

The Service has identified a number of risks which are managed through the Service and Corporate risk profile, as well as in a range of business cases identified through the Transformation Programme. We report on performance and budgets monthly both to the Executive Officer Team and Senior Managers. The key risks managed by Housing and Communities are:

Strategic Objective	Risk	Residual Risk	
		Impact	Probability
Strategic Objective 4	Protect adults at risk	5	1
Strategic Objective 5	Policy and legislative reform agenda (Corporate Risk 10)	5	1
	Deliver the Housing Standard Delivery Plan	4	1
	Support the most vulnerable in our society during welfare reform (Corporate Risk 3)	4	2
	Provide adequate and affordable social housing	5	1
	Effectively manage changing financial circumstances (Corporate Risk 4)	4	3
	Maintain security of information and prevent public sector fraud and corruption (Corporate Risk 6)	4	3
	Effective corporate governance (Corporate Risk 8)	5	1
KEY Impact 1 – Significant 2 – Minor 3 – Moderate 4 – Major 5 – Critical Probability 1 – Rare 2 – Unlikely 3 – Possible 4 – Likely 5 – Almost Certain			

HEALTH AND SAFETY

Housing and Communities follows the corporate governance arrangements for Health, Safety & Wellbeing and staff across the Service are familiar with the Corporate Occupational Health & Safety Policy. HCS consults with all staff through the HCS Health & Safety Consultative Committee.

Membership of the Committee includes senior managers from every area within HCS as well as safety representatives from all the trade unions. Through the Committee, strategic and operational issues are discussed. The Committee also considers quarterly reports on Health & Safety training and incident reports. The management representatives' report on issues raised at this Committee through their own management teams. The Committee are also informed of any new Health & Safety legislation or policies and take appropriate action as required. Health & Safety performance is regularly reported to both individual management teams and is included within the key performance monitoring process to the Senior Management Team.

SERVICE IMPROVEMENT PLAN UPDATE for 2016/17

Focus and Major Change for 2016/17	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p>1. Welfare Reform Ensuring we are prepared for the impact of full implementation of Welfare Reform and in particular Universal Credit</p> <p>Head of Corporate Information Technology and Revenues</p>	<ul style="list-style-type: none"> ▪ Universal Credit – Implementation for Perth and Kinross ▪ Perth and Kinross Training on the Roll Out of Universal Credit 	<p>25/04/16</p> <p>25/04/16</p>	<p>Complete Implementation successful. Subsequent audit report had no recommendations</p> <p>Complete Initial training has been completed with staff receiving ongoing training where appropriate.</p>
<p>2.Strategic Commissioning Plan</p> <p>Head of Adult Social Work & Social Care/Head of Housing & Strategic Commissioning</p>	<p>Progress thematic areas outline in the plan</p> <ul style="list-style-type: none"> • Prevention and Early Intervention • Person centred health, care and support • Work together with communities • Inequality, unequal health outcomes and healthy living • Making the best use of available facilities, people and resources 	<p>Key timescales outlined for 2016/17 priorities</p>	<p>Complete All key timescales were reported to the Integrated Joint Board in February 2017.</p> <p>Progress will be reported within the Health & Social Care Partnership</p>
<p>3. Rent Restructure Ensure we have a fair and equitable way of setting and charging tenants rent for different types of properties.</p> <p>Head of Housing and Strategic Commissioning</p>	<ul style="list-style-type: none"> •Progress Phase 2 of the project and work with tenants to agree the best way of moving from the current to the new model. •Submit report to Housing and Health Committee with recommendations •Implementation of new model 	<p>June-July 2016</p> <p>Aug 2016</p> <p>April 2017</p>	<p>Complete Formal consultation and engagement was launched at our annual Tenant Conference on 1 June 2016 and has further been supported by 13 locality events and a Rent Restructure Survey issued to all tenants.</p> <p>Complete A report was presented to Housing and Health Committee and approved in August 2016. Report no. 16/358.</p> <p>Complete</p>
<p>4. Community Justice Redesign Establish a Shadow Community Justice Partnership in 2016/17 which will</p>	<ul style="list-style-type: none"> • Establishment of Shadow Community Justice Partnership 	<p>May 2016</p>	<p>Complete The Shadow Community Justice Partnership has been established.</p>

Focus and Major Change for 2016/17	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p>develop an improvement plan and appropriate governance for the Community Justice Partnership when it is formally established in April 2017.</p> <p>Interim Director Housing & Communities</p>	<ul style="list-style-type: none"> • Public Consultation in respect of draft priorities for Improvement Plan • Develop third sector, victims, people with convictions interface • Develop draft Improvement Plan/ Performance Framework 	<p>September 2016</p> <p>September 2016</p> <p>December 2016</p>	<p>Complete A public consultation was carried out during winter 2016. The draft Improvement Plan is presently out for consultation. Consultation will continue throughout 2017 as the Community Justice Partnership establishes itself.</p> <p>Complete The Third Sector Community Justice Forum has been established and meets on a regular basis. Included in its membership are Victim Support and Positive Prisons, a charity which supports people with convictions.</p> <p>Complete Draft Improvement Plan has been circulated for comment and was agreed by the Community Justice Partnership in March.</p>
<p>5. Home First A new model of service delivery for homeless people that supports them wherever possible to move directly to settled accommodation</p> <p>Head of Housing and Strategic Commissioning</p>	<ul style="list-style-type: none"> • Undertake an evaluation of the current and future needs of homeless households • Review service provision and identify transitional and long term arrangements and savings • Develop and deliver an implementation plan 	<p>31 March 2017</p> <p>31 March 2017</p> <p>31 March 2017</p>	<p>Complete Models of temporary accommodation, changes to support delivery, along with changes to the matching of permanent housing combined with increased levels of engagement with the private sector have been piloted and implemented to meet the future needs of homeless households.</p> <p>Complete A successful temporary accommodation reduction plan has been implemented resulting in 30 units of accommodation remaining from a portfolio of 99. Both of the above has enabled the £676,000 savings to be achieved.</p> <p>Complete A detailed implementation has been in place and key milestones, as outlined above, have been achieved ensuring full rollout of Home First for 31 March 2017.</p>

Focus and Major Change for 2016/17	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p>6. Estate Based Initiatives</p> <p>Head of Housing and Strategic Commissioning</p>	<ul style="list-style-type: none"> • Delivery of a range of projects identified and prioritised in consultation with tenants across Perth and Kinross supporting social enterprise project. 	<p>March 2017</p>	<p>Complete</p> <p>A report was presented to Housing and Health Committee on 29 March providing an overview of the work to date and video feedback from residents on the impact. Projects have already been carried forward into 2017/18 and funding for the initiative has been increased.</p>

SERVICE IMPROVEMENT PLAN for 2017/18

Focus and Major Change for 2017/18	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p>1. Welfare Reform</p> <p>Ensuring we are prepared for the impact of full implementation of Welfare Reform and in particular Universal Credit</p> <p>Head of Corporate Information Technology and Revenues</p>	<ul style="list-style-type: none"> ▪ P&K Implementation of the Full Digital Universal Credit ▪ P&K Implementation of the Full Digital Universal Credit ▪ Housing Benefit Migration 	<p>April 2018</p> <p>Dec 2017</p> <p>2019 to 2022</p>	<p>Internal planning underway official implementation led by DWP to start approximately November 2017.</p> <p>All relevant frontline staff to complete training by the end of December 2017.</p> <p>Awaiting DWP information/detail and final timetable. Anticipate lots of change in terms of direction and planning from DWP.</p>
<p>2. Housing Repairs</p> <p>Interim Head of Housing and Strategic Commissioning</p>	<ul style="list-style-type: none"> ▪ Delivery key outcomes from the Transformation Review 	<p>March 2020</p>	<p>A number of changes to improve productivity have been achieved; reducing spend on external contractors; improving void performance and delivery of savings against budget for 2016/17.</p>
<p>3. Local Housing Strategy</p> <p>Interim Head of Housing and Strategic Commissioning</p>	<ul style="list-style-type: none"> ▪ Delivery of the key priority areas outlined within the plan 	<p>2016-2021</p>	<p>New Action</p>
<p>4. Fairness Commission – Fairer Futures</p> <p>Interim Director of Housing & Communities</p>	<ul style="list-style-type: none"> ▪ Take forward the recommendations within the strategy 	<p>2017- 2020</p>	<p>New Action</p>
<p>5. Estate Based Initiatives</p> <p>Interim Head of Housing and Strategic Commissioning</p>	<ul style="list-style-type: none"> ▪ Delivery of a range of projects identified and prioritised in consultation with tenants across Perth and Kinross supporting social enterprise project. 	<p>March 2018</p>	<p>New Action</p>
<p>6. Digital Inclusion</p> <p>Interim Head of Housing and Strategic Commissioning</p>	<ul style="list-style-type: none"> ▪ Combination of “Lead” learning programmes and take forward national initiatives such as Go ON UK ▪ Delivery of bespoke sessions for tenants 	<p>March 2018</p>	<p>New Action</p>

Focus and Major Change for 2017/18	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
7. Integrated Schools Programme Interim Head of Housing and Strategic Commissioning	<ul style="list-style-type: none"> ▪ Extension of the Housing Education Programme to provide awareness, support and assistance to secondary school children around drug and alcohol issues. 	March 2018	New Action
8. Housing Liaison Officer – Hospital Discharge Interim Head of Housing and Strategic Commissioning	<ul style="list-style-type: none"> ▪ To establish a Housing Liaison Officer to support a seamless service for people discharged from hospital. 	May 2017	New Action
9. Housing Options Interim Head of Housing and Strategic Commissioning	<ul style="list-style-type: none"> ▪ Expansion of the Housing Options Training Toolkit 	March 2018	New Action
10. Perth & Kinross Community Justice Partnership Improvement Plan Service Manager, Community Safety	<ul style="list-style-type: none"> ▪ Report to Scottish Government on progress 	March 2018	New Action
11. Expand the Community Watch Scheme Service Manager, Community Safety	<ul style="list-style-type: none"> ▪ Roll out of the system 	March 2018	New Action
12. Expansion of Electronic Monitoring Service Manager, Community Safety	<ul style="list-style-type: none"> ▪ Trial electronic monitoring to other areas such as alcohol bracelets 	March 2018	New Action
13. Locality Community Planning Partnerships Interim Director of Housing & Communities	<ul style="list-style-type: none"> ▪ Identify and respond to opportunities to work with locality planning partnerships to deliver positive outcomes. 	March 2018	New Action

Acronyms Explained			
ASB(O)	Anti-Social Behaviour (Order)	HRA	Housing Revenue Account
ASP	Adult Support and Protection	HWAS	Housing with Additional Support
B&B	Bed and Breakfast	ITA	Independent Tenant Advisor
CJS	Criminal Justice Service	MAPPA	Multi Agency Public Protection Arrangements
CPO	Community Payback Order	OWLS	Offending Women's Learning Service
DHP	Discretionary Housing Payment	RGBS	Rent Bond Guarantee Scheme
EBI	Estate Based Initiative	SCARF	Save Cash and Reduce Fuel
ECS	Education and Children's Services	SHQS	Scottish Housing Quality Standards
ECO	Energy Company Obligation	SOLACE	Society of Local Authority Chief Executives
EEA	European Economic Area	SURE Team	Service User Review and Evaluation Team
ERDF	European Regional Development Fund	UPW	Unpaid Work
ESF	European Social Fund	TBC	To be Confirmed
GIRFEC	Getting it Right for Every Child	TISS	Tayside Intensive Support Service
HC	Housing and Communities	UC	Universal Credit
HEEPS-ABS	Home Energy Efficiency Programme Scotland – Area Based Schemes	UHS	Universal Home Insulation Scheme
HMICS	Her Majesty's Inspectorate of Constabulary		
HMO	Houses in Multiple Occupation		
HMRC	HM Revenues and Customs		

**ADULT SOCIAL WORK & SOCIAL
CARE**

**JOINT BUSINESS MANAGEMENT
AND IMPROVEMENT PLAN
2017/18**

AND

**ANNUAL PERFORMANCE REPORT
2016/17**

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INTRODUCTION

Welcome to the Adult Social Work & Social Care Business Management and Improvement Plan (BMIP) 2017/18 and Annual Performance Report 2016/17.

We are now a year into the Integration of Health and Social Care, and we are starting to see the real benefits that more joined-up and personalised services will deliver people in their own locality. Over the last 12 months we have continued to make great progress in building upon existing partnerships with health, the independent and voluntary sectors, and other Council departments to deliver positive outcomes for the people who use our services, in their own communities.

Successes across the service include:

- We introduced Participatory Budgeting (PB) for carers in Perth and Kinross, bringing their expertise into the development of services for carers. Called 'Carers Voice, Carers Choice', carers made decisions on how £20k would be allocated across Perth and Kinross.
- Another PB project, 'Your Community, Your Budget Your Choice' gave local people the choice to fund new support services in their communities. 21 projects were fully funded and 22 were part-funded from a pot of £100,000.
- Our efforts to manage delayed discharge were continued, in partnership with health colleagues. We have implemented a number of actions as part of a wide ranging improvement plan and as a result seen significant improvement in recent months.
- Following an extensive review of social work services we have have restructured our teams to integrate with health services in localities and increase provision to support early intervention and intervention
- The use of technology to support people to live independently in their communities was expanded.
- We worked closely with health colleagues across localities to ensure improved access to healthcare for people with a learning disability.
- A number of our services received very positive inspection reports following visits by the care Inspectorate.
- We updated our Health Inequalities Strategy following a wide-ranging consultation with stakeholders.

Over the next few years and into the foreseeable future we will continue to face challenges. Pressures on services in our communities and in our hospitals, coupled with the rising ageing population in Perth and Kinross, mean we have to ensure our services and staff are organised in the most efficient way. We will also focus on transforming our services to meet these challenges and to support the Health and Social Care Integration agenda.

We will continue to develop integrated locality working over the next 12 months to ensure social work services in local areas can meet the wide range of needs of individuals, carers and families. By working together across the service, and with our Council colleagues and community partners, I know we can continue to achieve positive results over the next year.

Rob Packham
Health and Social Care Chief Officer

VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

“Our vision is of a confident and ambitious Perth and Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported.”

STRATEGIC OBJECTIVES

The vision is reflected in the Council’s five strategic objectives and these inform decisions about policy direction and budget spending:

1. Giving every child the best start in life
2. Developing educated, responsible and informed citizens
3. Promoting a prosperous, inclusive and sustainable economy
4. Supporting people to lead independent, healthy and active lives
5. Creating a safe and sustainable place for future generations.

The vision and strategic objectives support the delivery of the Community Planning Partnership’s Single Outcome Agreement for 2013–2023, focusing on 12 local outcomes that will achieve improvements for the area, our local communities, and our citizens.

Adult Social Work & Social Care (ASW&SC) will support the delivery of the strategic objectives and local outcomes described within the document.

The strategic objectives of particular relevance for this area of the service are:-

- Developing educated, responsible and informed citizens
- Supporting people to lead independent, healthy and active lives

These strategic objectives are also underpinned by the **vision for the Health and Social Care partnership**.

“We will work together to support people living in Perth and Kinross to lead healthy and active lives and live as independently as possible with choice and control over the decisions they make about their care and support. Our aim is to improve the wellbeing and outcomes of people living in Perth and Kinross, to intervene early and work with the third and independent sectors and communities, to prevent longer term issues arising.”

This vision can only become reality through actions which reflect the principles that underpin our approach we therefore aim to make sure the services and support we offer people are:-

- Developed locally, in partnership with communities, the third and independent sectors
- Integrated from the point of view of individuals, families and communities and responsive to the particular needs of individuals and families in our different localities
- Commission services that best anticipate people’s needs and prevent them arising
- Make the best use of available facilities, people and resources
- Maintain quality and safety standards as the highest priority

Key to the delivery of these priorities is how we work with all our partners to understand the particular needs of individual localities which also address the key themes emerging from the **Fairness Commission**.

- Ensure our resources are allocated according to need with a focus on prevention
- Promote awareness and knowledge of poverty and inequalities
- Review our strategies, policies and procedures
- Create knowledge and pathways of support which are right for individuals and families

NURTURING EDUCATED, RESPONSIBLE AND INFORMED CITIZENS

SERVICE CONTRIBUTION - Net cost: £3,381,400

We will work with all our partners to make sure everyone has the best chance to have a meaningful, worthwhile and productive future by:-

- Supporting the most vulnerable individuals and families to empower and encourage them to have core skills
- Offer people of all ages and abilities opportunities to learn, develop and expand their abilities

Performance Summary for 2016/17

We continue to work with our partners to make sure people have the best chance to have a meaningful, worthwhile and productive future. We want to promote independence and encourage people to have attainable aspirations, supported through lifelong opportunities.

We have undertaken a variety of activities to ensure our young people are ready for life and work. We have:-

- **Listen Up!** - Is a project set up by Perth and Kinross' Hearing Support Service (HSS) to work with secondary pupils to create a DVD which can be used to show teachers, and other support staff, the challenge faced by deaf pupils in our schools. The project was supported by the voluntary organisation Action on Hearing Loss (AoHL) which provides a specialist 'Moving On' transitions service, supporting 16-25 year olds who are deaf or have a hearing loss. The DVD will be released in Spring 2017 and will become a key element of any staff deaf training.
- **Employability** - The Perth and Kinross Gold Star Employer Awards helps to raise the profiles of businesses across the local area through nominations for and from businesses which actively recruit young jobseekers, the long-term unemployed and those with varying disabilities. The Employability Network has supported the Gold Star Employers Awards since August 2016, 11 Employers have been nominated with 4 acknowledged as Gold Star Employers. Other areas we have progressed in this area are:-
 - Paid Employment and Works Skills - The Employment Support Team (EST) has worked with 140 clients to find and sustain employment. In addition the EST have worked with a further 24 clients who will successfully exit the service, this for a variety of reasons including positive outcomes where the clients have progressed and no longer needs employment support.
 - Working Roots Project - 2016 saw the development of additional Working Roots projects across Perth & Kinross. So far the project has supported 9 individuals with 5 continuing with skills development and 4 progressing to alternative working environments.
- **Autism** - We have maintained strong, positive links with our two autism specific charities, Perth Autism Support (PAS) and Autism Initiatives (No3), working collaboratively on several autism specific projects.

- **Brain in Hand (BiH):** Perth & Kinross council provided funding through the Corporate 'Angel's Share' for the Brain in Hand (BiH) initiative, a smart web-based software that helps users achieve greater independence, manage mood problems and reduce reliance on support.
- **Autism Work Experience:** the project provides appropriate transition from senior school age to adult life and improves the transition from school into employment. The project enables those with an ASD to be an active and valued part of society. 10 young people across PKC are now using the service who would previously not have received opportunities for work experience.
- **Easing the Move:** the project is aimed at young adults 16-25 year olds in line with the Principles of Good Transition guidance and picks up on those unable to move into adult services. The service is at full capacity (10) and has engaged in a wide variety of activities with the young people and young adults including:
 - Accessing the Prince's Trust Fairbridge Access programme
 - Commencing a work experience placement with Community TreeCycle
 - Application for New Opportunities/New Skills courses (previously this would not have been an option)

Our focus for 2017/18 will be:

We will work with all our partners and our communities through a range of approaches and initiatives to deliver the key actions outlined within the Strategic Commissioning Plan 2016-2019.

- Continue to develop and implement falls prevention initiatives including public awareness, staff education, and establishing effective multi-agency falls referral pathways.
- Increase opportunities for Participatory Budgeting so that local communities and special interest groups can take more control over the way resources are spent

KEY PERFORMANCE INDICATORS for 2015/16
(Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Employability Network							
2.3: The total number of people that the Network work with Housing and Communities Integrated Joint Board	1,220	1,402	1,817	1,412	1,456	1,468	1,482
2.4a: The number of employers working with clients at Stage 1 of the Employability Pathway (<i>Referral, Engagement and Assessment</i>) Housing and Communities Integrated Joint Board	n/a	26	26	26	26	26	26
2.4b: The number of employers working with clients at Stage 5 of the Employability Pathway (<i>In Work Support and Aftercare</i>) Housing and Communities Integrated Joint Board	n/a	12	12	12	12	12	12
<p>The total number of people that the Employability Network has worked with has increased by 30% (415) in 16/17.</p> <p>The number of employers working with the network have remained stable throughout the period allowing the network to continue to offer opportunities to clients working with the network.</p>							

SUPPORTING PEOPLE TO LEAD INDEPENDENT, HEALTHY AND ACTIVE LIVES

SERVICE CONTRIBUTION - Net Cost £49,880,710

We will help people sustain and improve their health and wellbeing to help them meet their full potential and to remain in their own homes, or in a homely environment, by:-

- Developing models of community based care to support people to remain safely at home for as long as possible.
- Focusing on work that promotes early intervention and prevention, promoting healthier lifestyles and tackling health inequalities.
- Placing individuals at the core ensuring any care is personal to their needs and results in positive outcomes.
- We worked with communities to create and design responsive services whilst reducing inequalities.
- Reshaping care for older people to prevent unplanned admissions to hospital and supporting discharge to enable people to live independently with appropriate flexible support

Performance Summary for 2016/17

We have focussed on work that promotes early intervention and prevention, promoting healthier lifestyles and tackling health inequalities through a range of activities as described below. It is anticipated a greater impact will be made in tackling these challenges through the opportunities that present themselves through integrated health and social care provision.

We placed individuals at the core ensuring any care is personal to their needs and resulted in positive outcomes:-

- Self Directed Support (SDS) Week was held nationally between 13- 17 June 2016. A number of events were held across Perth and Kinross to raise awareness of SDS and how it can help people to live independent and happy lives, and achieve their own agreed outcomes. We have seen an increase in people choosing to have more control in how their care and support is delivered.
- The Care and Wellbeing Co-operative supported by Growbiz through the SDS Innovation Fund now has 24 members providing care, support and promoting wellbeing throughout Highland Perthshire. The Co-operative is currently supporting 16 families in rural areas, many of whom are using SDS Direct Payments to pay for support.
- **Carers** - We introduced Participatory Budgeting (PB) for carers in Perth and Kinross, bringing their expertise into the development of services for carers. Called 'Carers Voice, Carers Choice', carers made decisions on how £20k would be allocated across Perth and Kinross.
- **Delayed Discharge** - Managing delayed discharge continues to be a key focus for the Health and Social Care Partnership. We have prepared a range of actions as part of a wide ranging improvement plan including:

- A long term plan to commission a new framework for care at home partners.
 - We implemented a marketing campaign to attract people to take up roles within the care profession. The market will also benefit from the improved rates of pay brought about through the introduction of the Living Wage.
 - We have introduced a new procedure whereby the Council will take over the Welfare Guardianship if the family are not making reasonable steps to complete the process quickly.
 - We have doubled the size of the hospital discharge team to ensure we have sufficient social work capacity to manage the number of assessments.
- **Friendship Network/Helping to Reduce Social Isolation** – We launched a new ‘Friendship Network’ in October 2016 helping to connect older people in their communities. The network aims to keep older people active and reduce social isolation. A series of tea dances were held, views were gathered as to how people can get involved and support social activities where they live. Feedback was positive and many people expressed an interest in getting more advice about setting up a social or friendship group in their community.
 - **Technology Enabled Care** - We continue to expand the use of technology to support individuals within the community.
 - We are currently trialling home-health monitoring with a number of patients from the Tayside Weight Management Service. Following the conclusion of this pilot project, we will look to explore other areas where people can be supported to self-manage their condition. Another example of the use of technology is the mobile app “Brain in Hand” which supports individuals with autism to increase their independence and reduce anxiety levels. Through funding from the Council’s Angel’s Share Programme this app will be trialled initially with ten young adults who are supported through Perth Autism Support.
 - **Video-Conferencing:** To reduce the need for patients living in rural or remote areas to travel significant distances for sometimes short hospital appointments, we are also exploring how video-conferencing can be utilised across health and social care. This will be first trialled with patients from the Tayside Weight Management Service who will take part in fortnightly video-consultations for a period of 18 weeks. The findings from this pilot project will then inform future projects as we look to increase the use of video-conferencing across Perth and Kinross.
 - **Learning Disabilities - Improved Health Care** - We work closely with health colleagues across localities to ensure improved access to healthcare for people with a learning disability.

Referrals are made for specialist health provision and services accessed by individuals include: Down’s Dementia Screening; sexual health and reproduction; anxiety groups; dental services; Keeping Safe workshops; and Falls Clinic. In addition, there is improved support for expectant mothers who have a learning disability.

- **Friends Unlimited Network (FUN)** provides opportunities for people with learning disabilities to meet new people; allowing them the chance to develop friendships. At present FUN has 53 active members who experience regular social events through a calendar of activities such as bowling, discos, pub nights, club nights, craft sessions, workshops and pub quizzes.
- **Care Inspections** – A number of inspections have been undertaken by the Care Inspectorate since April 2016: Care at Home, Parkdale Care Home, Adults with Learning Disabilities Housing Support Service, Dalweem Care Home, Kinnoull Day Opportunities and Lewis Place. Of the 6 services inspected 13 quality themes were assessed for the Quality of Care and Support, Environment, Staffing and Management and Leadership. 23% (3) received Excellent, 77% (10) received Very Good/ Good grade; all of which represent increasingly better levels of performance. Some examples of feedback include:-

- Care at Home (February 2017): During the inspection service users had the opportunity to comment on their experience of using the service. They found a high level of satisfaction with the support provided, service users told us they had good communication with the service and carers were appropriately skilled, respectful and flexible.
 - Parkdale Care Home (February 2017): The Inspectorate spoke with service users and relatives and feedback from people who use the service and found that all of these people were very happy with the quality of the service. People spoke very highly about the staff who supported them and other members of the staff team.
 - Adults with Learning Disabilities Housing Support (October 2016): During the inspection the Inspectorate met some service users who told us about their lives and how they were supported. They said that they liked their staff and described some of the support they received from them, such as helping them to do their shopping and access community facilities.
 - Dalweem Care Home (June 2016): The Inspectorate spoke with both residents and relatives during their visit and also observed a mealtime experience. The Inspectorate were overall satisfied that the staff at Dalweem were attentive to residents, knew their main needs, responded to health changes and provided a relaxed and caring atmosphere. Residents said they were very happy living at Dalweem and staff were happy to work at the home. The environment was welcoming and homely.
 - Kinnoull Day Opportunities (April 2016): During the inspection the Inspectorate spoke with service users while visiting four community groups. All service users they spoke with were very happy with the service they received. They made comments such as **"I can speak to my key worker about anything", "I enjoy trying baking, (the staff member) keeps me right" and "I would speak to the staff if I wasn't happy about something"**.
 - Lewis Place Resource Centre (April 2016): During inspection the views of service users and carers are taken into account. It was observed that the manager and care staff spoke very respectfully about the people supported. This included both the person living with dementia and their family carers. They demonstrated an ethos of respect towards service users. They worked with people to ensure that they were meeting their needs and wishes.
- **Mental Health and Wellbeing Strategy** - An evaluation of our Mental Health and Wellbeing Strategy (2012-2016) was carried out between May and October 2016, and findings were published in December 2016. The report highlighted key areas of success along with areas for improvement and these will be taken forward by the Mental Health and Wellbeing Strategy Group and the Locality Management Teams. Linking with the outcomes from the strategy in the past year we have supported the following events:
 - **Wellbeing Fair** - Co-ordinated by The Recovery Project, the Wellbeing Fair 2016 built on the successes of previous year's, the project has grown and developed to become a unique flagship series of partnership events to promote mental wellbeing, self-management and sustainability, and to help tackle stigma.
 - **Suicide Prevention Week** - A Community Event was held in Perth on 7 September 2016 involving a range of partners which aimed to raise awareness of their services and other initiatives which can contribute towards preventing suicides. One of the key suicide prevention projects in Perth and Kinross has been the 'Bereaved by Suicide' initiative. This is the first project of its kind in Scotland and the processes have been shared with 6 other local authorities (Dundee, Angus, Dumfries and Galloway, Fife, Highland, Midlothian).

- **Drugs and Alcohol - Self Evaluation of the Quality Principles** - In 2016 Perth and Kinross Council received the first ever Alcohol and Drug Partnership Validated Self- Evaluation of the Quality Principles. This was carried out by the Care Inspectorate and Healthcare Improvement Scotland. Feedback from the assessment identified a number of particular strengths which were making a positive difference for individuals and families as well as areas for improvement.
- **Health Inequalities Strategy/Plan** - Reducing inequalities is a key priority of the Perth and Kinross Health and Social Care Partnership's Strategic Commissioning Plan. The Health Inequalities Plan sets out our ambition to reduce health inequalities across Perth and Kinross and will be one element which contributes to the Integration Joint Board's equality outcomes. The draft plan was put out for wider consultation with stakeholders who gave a range of feedback. All comments and amendments have been included in the updated Health Inequalities Strategy.

Agencies such as PKAVS and Live Active Leisure as well as NHS Tayside partners have identified the value of a health inequalities plan which can be used as both a local resource and as a tool for setting actions for locality partnerships.

The Perth and Kinross Health Inequalities Plan gives continued focus to addressing avoidable and unfair health inequalities which exist in our local area. The Plan exists as a resource for locality planning both for Health and Social Care and Community Planning more widely. It will also influence production of the Locality Outcomes Improvement Plan (LOIP) for Perth and Kinross during 2017.

Our focus for 2017/18 will be:

We will work with all our partners and our communities through a range of approaches and initiatives to deliver the key actions outlined within the Strategic Commissioning Plan 2016-2019.

- **Strategic Commissioning Plan** - progress thematic areas outlined in the plan.
- **Delivery of the Transformation Programme:-**
 - Communities First Review
 - Review of Residential Care
 - Review of Day Care Services
 - Review of Community Care Packages for Adults
 - Review of Care at Home
- **Technology Enabled Care** - maximise opportunities offered by the new digital server and take forward actions identified within the Strategic Commissioning Plan.
- **Drug and Alcohol Partnership** – a major redesign of service taking into account the recommendations from the national review of ADPs and the changing financial position of the ADP.
- **Fairness Commission – Fairer Futures** – Develop actions to take forward recommendations.

KEY PERFORMANCE INDICATORS for 2016/17
 (Data covering to year end unless otherwise stated)

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Achieving Outcomes							
Average Number of days to complete Non-Financial Assessments (From Contact to Assessment End - 91 days + excluded) Housing and Communities Integrated Joint Board	17.7	19.1	18.7	New Indicator	21	21	21
Percentage of clients achieving goals set out in their Outcome Focussed Assessment Housing and Health Integrated Joint Board	87%	84%	100%	87%	88%	88%	89%
Percentage of adults satisfied with social care services Housing and Communities Integrated Joint Board	86%	90.1%	86.7%	90%	90%	91%	92%
<p>The new indicator relating to the number of days to complete an assessment has been introduced to measure adherence to Service Standards and to ensure that early intervention remains a priority. It also allows us to benchmark performance following the introduction of the new Service Structure and Health & Social Care Integration.</p> <p>There are various reasons that can impact on the fluctuation in relation to the percentage of people achieving their outcomes. For example health deterioration or a change in the person's needs.</p> <p>The most recent value for those achieving goals is part of an ongoing trend that has seen a rise in the number of people achieving their goals, however as this variable does fluctuate an achievable target has been set. Locality teams will ensure they continue to review each individual to ensure outcomes remain personalised and reflect each individual's personal journey.</p> <p>Although there has been a 3% shift in the overall level of satisfaction, this should be considered in the overall context of service provision which has been going through a period of transition together with ever increasing demands. There has been some very positive comments such as "I am most impressed by the loyal dedication of PKC Services when in need of support".</p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Delayed Discharge							
No. of bed days lost to delayed discharge (excluding complex cases) Housing and Communities Integrated Joint Board	14,098	17,029	15,429	11,000	11,000	11,000	11,000
No. of people delayed in hospital for more than 14 days Housing and Communities Integrated Joint Board	87	191	198	130	100	50	0
<p>Managing delayed discharge continues to be a key focus for the Health and Social Care Partnership. Delayed Discharge is a complex area to address and work is underway across health and social care, acute and primary care services (including GPs), as well as care at home providers, to respond effectively to increasing demand. The Council and NHS partners have invested in a number of initiatives to provide alternative to hospital admission e.g. Rapid Response Team, Immediate Discharge Team and the Enhanced Care Support Service, as well as a marketing campaign to encourage more people into the care sector.</p> <p>There has been an increase in unplanned admissions for those aged 85+ in particular and this group is more likely to be delayed in hospital. Emergency admissions create pressures across the health and social care system, affecting delayed discharge, social work assessments and care at home. The average age of people entering care is 82 years demonstrating an increasingly frailer older population.</p> <p>Notes: <i>The definition of complex cases "Where adults lack capacity or where no specialist facility is available and where an interim move would not be appropriate". The number of complex cases in March 2017 was 10 which equated to 405 bed days.</i></p> <p><i>The source for bed days lost to delayed discharges has been changed from a locally sourced figure to that published by NHS ISD in line with the number of people delayed for more than 14 days.</i></p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Living at Home							
Percentage 65+ who live at home (Percentage of people aged 65+ who live in housing, rather than a care home or a hospital setting) Housing and Communities Integrated Joint Board	97%	97.1 %	97%	98%	98%	98%	98%
Percentage 65+ with intensive care needs receiving care at home (SOLACE Benchmarking PI) Housing and Communities Integrated Joint Board	26%	25%	20%	27%	29%	30%	31%
<p>The average age of people entering care is 85 years and they have complex care needs. As such an increasing number of people are having their needs met within a care home environment.</p> <p>The latest figures from SOLACE report the 15/16 PKC figure for Percentage 65+ with intensive care needs receiving care at home as 32.97% (an increase of 9.6% over 14/15) with the 15/16 Scottish Average as 34.78%. (16/17 figures available from SOLACE in November 2017)</p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Reablement							
Percentage 65+ requiring no further service following Reablement Housing and Communities Integrated Joint Board	37%	38%	34%	50%	42%	45%	48%
Number of people receiving Reablement (including IDS) – 65+ Housing and Communities Integrated Joint Board	960	893	882	New Indicator	Improve	Improve	Improve
<p>This particular measure can fluctuate and is dependent on the needs of the people referred. As such, people referred often have more complex care needs and whilst Reablement can reduce the level of care required, this has had an impact on the number of people who leave with no further service.</p> <p>The targets of this indicator have been revised downwards to reflect the current situation and a better understanding of the factors that influence this outcome.</p> <p>A further indicator for the numbers of 65+ being referred to Reablement has been introduced to provide further context to this indicator.</p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
SDS							
Numbers of People using SDS Option 1 and 2 as a Percentage of all People accessing Services via SDS Housing and Communities Integrated Joint Board	9.3%	11.7%	14.4%	New Indicator	Improve	Improve	Improve
<p>This is a new indicator that replaces the suite of 4 SDS indicators as SDS has been embedded in mainstream practice. This demonstrates and incremental and positive shift towards people receiving either a direct payment or to have their care packages managed for them to enable them to realise their desired outcomes.</p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Living at Home (New Indicators)							
Percentage supported at home - 65+ (of all receiving Services) Housing and Communities Integrated Joint Board	65.5%	65.0%	63.8%	New Indicator	65%	66%	67%
Total people 65+ receiving care at home (Inc. Rapid Response, IDS, Reablement & Care at Home Day/Evening) Housing and Communities Integrated Joint Board	2,468	2,443	2,400	New Indicator	Improve	Improve	Improve
Average Weekly hours 65+ receiving care at home (Inc. Rapid Response, IDS, Reablement & Care at Home Day/Evening) Housing and Communities Integrated Joint Board	10,923	11,900	13,283	New Indicator	Improve	Improve	Improve
<p>There are slightly less people receiving care at home in 16/17 compared to 15/16 however the number of hours delivered has increased which highlights more people are frailer and have more complex needs.</p> <p>These are new indicators are being introduced to replace Care at Home indicators that relied only on SDS Option 3 Services in the measurement. These indicators are based on Services provided by all SDS Options and are based on need at time of assessment.</p> <p>These indicators provide us with a set of baseline figures to work from with the introduction of Health & Social Care Integration and the role out of locality working.</p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Technology Enabled Care							
Number of service users with Technology Enabled Care (excluding community alarms)	1,108	1,296	1,464	1,000	1,500	1,600	1,700
Housing and Communities Integrated Joint Board							
<p>We continue to perform well in this area and have seen a 13% increase in people using Technology Enabled Care (TEC) during the year, developments in this area continue to be a key focus.</p> <p>This indicator has been amended to include all age groups as this is more reflective of our approach of TEC for all.</p> <p>Note: TEC definition – where the outcomes for individuals in their home or community setting are improved through the application of technology (e.g. telecare, telehealth, video conferencing (VC) and mobile health and wellbeing (mHealth)).</p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Residential & Nursing							
Percentage supported in care homes - 65+ (of all receiving Services) Housing and Communities Integrated Joint Board	34.5%	35.5%	36.2%	New Indicator	35%	34%	33%
Number of admissions 65+ to care homes in year – permanent Housing and Communities Integrated Joint Board	562	583	652	New Indicator	Reduce	Reduce	Reduce
Mean Age on Permanent Admission (65+ only) Housing and Communities Integrated Joint Board	84.8	85.3	85.0	New Indicator	Increase	Increase	Increase
Total people 65+ supported in care homes (Permanent placements only) Housing and Communities Integrated Joint Board	1,300	1,317	1,364	New Indicator	Reduce	Reduce	Reduce
<p>These new indicators have been introduced to provide performance information for Residential and Nursing placement activity.</p> <p>These new indicators provide us with a set of baseline figures to work from with the introduction of Health & Social Care Integration and the development of locality based working.</p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Adult Support & Protection							
Percentage Cases of adult protection screened within 24 hours of notification Housing and Communities Integrated Joint Board	77%	94%	95%	95%	95%	95%	95%
Percentage ASP case conferences held within agreed timescale after investigation Housing and Communities Integrated Joint Board	100%	50%	60%	100%	100%	100%	100%
Percentage ASP on-going case conferences reviewed within three months Housing and Communities Integrated Joint Board	100%	66%	100%	100%	100%	100%	100%
<p>Screening – The target we set ourselves for 16/17 was met. It is not always possible to meet the 24 hour standard as additional information can be necessary to enable robust screening.</p> <p>Case Conferences – The numbers of case conferences are low thus impacting on percentages. Where desired timescales have not been met people are in a safe care setting and therefore not at risk. The performance is due to individual circumstances, not systemic failings.</p>							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Drug & Alcohol							
The Percentage of clients receiving their first intervention who wait no longer than 3 weeks from the point of referral (Social Work Drug and Alcohol team)	92%	89%	99%	90%	97%	97%	97%
Housing and Communities Integrated Joint Board							
We have exceeded our target for this indicator following its introduction in 15/16. All referrals are triaged by representatives from Health, Social Work and the Third Sector to ensure appropriate supports are put in place timeously.							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Mental Health							
The Percentage of Social Circumstance reports completed within 28 days following Emergency or Short Term detentions	n/a	76%	84%	80%	87%	90%	95%
Housing and Communities Integrated Joint Board							
Social Circumstance reports are a statutory function for Mental Health Officers to complete after a significant event occurs. Due to an increase in Guardianship reports and Mental Health Act reports in 15/16 we changed to team roles to concentrate on the statutory duty.							
The performance shown by this indicator shows an improvement in this area of activity and is ensuring that those at risk are assessed within timescale.							

DELETED INDICATORS

Indicator (Source)	Performance			Comments on performance during 2016/17	Reasons for Change / Deletion
	14/15	15/16	16/17		
No. of people who access Self Directed Support (SDS) as % of all service users Housing and Health	Option 1 1.43% Option 2 0.89% Option 3 93.14% Option 4 4.56%	Option 1 1.90% Option 2 1.84% Option 3 89.33% Option 4 6.6%	Option 1 2.4% Option 2 4.77% Option 3 84% Option 4 8%	All indicators achieved their targets this year which is reflective of the changes in services delivery via the 3 SDS Options	The detail provided in this set of 4 indicators provides detail no longer required as SDS has become mainstream. These indicators will continue to be monitored at a Service and Locality level
% of home care service users receiving care overnight Housing and Health	56%	53%	53%	This measure has not achieved its target, however this was based on only SDS Option 3 Services, thereby excluding 15% of Service Users	This measure only uses SDS Option 3 Services in the calculation. A new set of Home Care measures have been developed that include all SDS Options
Number of service users exiting Drug and Alcohol Team re-referred within 6 months (Corporate Plan) Housing and Health	53	42	n/a	This indicator was not used in the reporting period as a more relevant indicators has been developed	A new indicator for the response to referrals for D&A was developed to replace this indicator.
Proportion of people who have been determined as safer as a result of our adult protection intervention Community Safety	100%	100%	100%	We have once again met the target for this indicator	As this is subjective and has been met in 3 consecutive years it is felt there is only limited value in continuing to measure this.

Information not available

- Percentage of carers' satisfaction with support services received - Available June 2017.
- Older persons (65+) Home Care Costs per Hour Older persons (65+) - Available November/December 2017 (SOLACE LGBF) - £17.99 reported for 15/16, Scottish Average was £21.22.
- SDS Option 1 (Direct Payments) spend on adults 18+ as a Percentage of total social work spend on adults 18+ - Available November/December 2017 (SOLACE LGBF) - 5.02% reported for 15/16, Scottish Average was 6.61%.
- Residential costs per week per resident for people aged 65 or over - Available November/December 2017 (SOLACE LGBF) - £326.17 reported for 15/16, Scottish Average was £354.99.

Please note that SOLACE LGBF Figures for 16/17 will be made available in November/December 2017.

ORGANISED TO DELIVER

GOVERNANCE AND MANAGEMENT STRUCTURE OF ADULT SOCIAL WORK and SOCIAL CARE

Adult Social Work & Social Care is one of the Council's key Service areas. We provide a range of services for:

- Social work services for adults with physical disability and older people
- Services and support for adults with learning disabilities
- Mental health services
- Drug and Alcohol services
- Adult protection and domestic abuse services
- Carers support services
- Health improvement services

- Aids and adaptations and technology enabled care
- Residential care homes/nursing care home placements
- Care at Home
- Reablement Services
- Respite and Day care

The Integrated Joint Board and the Housing & Communities Committee oversee the work of the Service within the Council. Our services are also subject to a range of inspections carried out by external organisations. These inspections check that our service delivery meets national standards, provides value for money, and satisfies service user requirements.

The main regulatory body for Social Work Services is the Care Commission.

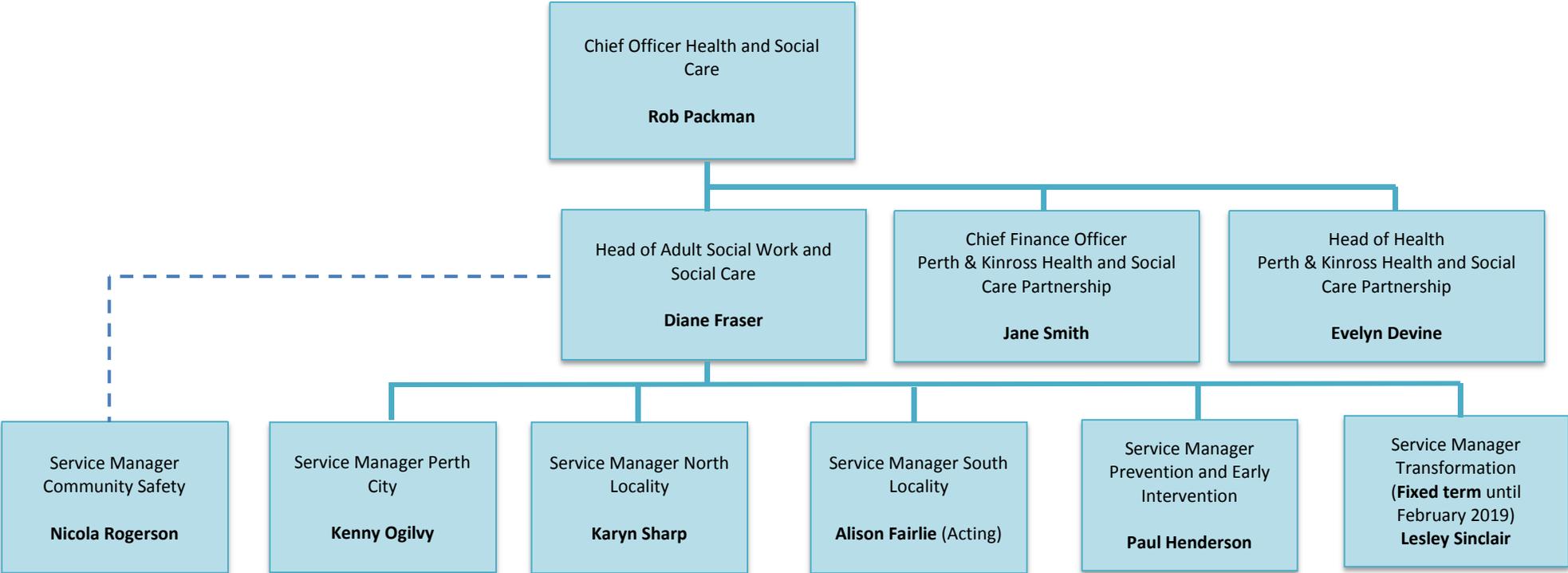
Our service performance is also benchmarked on a national basis with a number of statistical returns submitted to the Scottish Government.

- Social Care Survey
- Learning Disability Scotland Statistics
- Quarterly Return – Eligibility & Waiting times
- Carers Census

The letter from Scottish Government detailing these returns can be found at:

<http://www.gov.scot/Topics/Statistics/Browse/Health/DataSupplier/SCLetter2017>

Integrated Health and Social Care – Adult Social Work & Social Care Structure



OUR PRIORITIES INCLUDE

Supporting families and individuals by:

- Placing people who use our services at the centre of what we do
- Promoting person centred health, care and support
- Reducing inequalities and unequal health outcomes and promoting healthy living
- Focussing on prevention and early intervention
- Working together with communities
- Making best use of available facilities, people and other resources

CUSTOMER FOCUS AND COMMUNITY ENGAGEMENT

As part of our continuing engagement with individuals and communities through Join the Conservation we working to develop their ideas and aspirations to increase access to health and wellbeing activities. The Health and Social Care Partnership has continued to fund four Community Engagement Workers who have been supporting the work of Adult Social Work and Social Care. In addition, we have introduced 'Your Community PK' which provides a social media platform. Excellent examples of this can be seen across Perth and Kinross but a few are :

- Tullochnet , who have been develop a range of activities to reduce social isolation for local people, including Drop-Ins at the Hub , Lunch Clubs, Craft Session and as well as providing a much needed venue for outreach services.
- The Letham Community Hub Project, has seen the transformation of a former housing office in Letham to develop a vibrant Community Hub , from which a number of services for local people are now delivered. This includes Parent to Parent groups, The Homework Club, Health Checks and the Perth and Kinross Credit Union. The Council has secured £2.8 million pounds to refurbished the attached Recreation Centre and expand health and well being services in the area.
- Health and Wellbeing Groups have met in all three sub localities to look at how communities and services are working together collaboratively to provide local support. The Carse of Gowrie group are developing a local What's On Guide and delivering Carse Well Being sessions.
- We have held Participatory Budget events across all localities and as result 19 community based projects were successful in attracting funding to deliver a range of health and well being projects for local people.

We have received excellent feedback from our customers in our annual satisfaction survey, with 87% of those responding agreeing they experienced a high quality service from Adult Social Work and Community Care staff. 89% of them agreed they were treated with dignity and respect and 80% say they were supported to live as independently as possible. People also took the opportunity to feedback on their own personal experiences of our services:

- ***"I received IDS Reablement service following discharge from hospital. this was arranged for me without having to contact SW services. The service was ended in early January at my request since I felt it was no longer required. Overall, very satisfied with the service"***
- ***"My mother greatly appreciates the help she receives. The carers who visit are very kind, positive and helpful. The support they give is invaluable to my mother and family. Care and support from local GPs, the warfarin and district nurses and Social work team is impressive"***
- ***"Very grateful for house white trolley, zimmer for garden walks, and collapsible walking three wheeler for outside visits (bought by me) staff when required, especially maintenance of alarms etc"***

- ***“I am a carer for my husband who has deteriorated over the past 10 year increasingly difficult but I must say I have had super support from Lewis Place and one day at gateway. Thank you for making it possible for him to remain at home during the last 10 years”.***

Complaints are dealt with confidentially and are investigated and responded to in line with our complaints procedures. Where possible, the service develops improvement actions and shares wider opportunities for learning from the issues raised in complaints. Where themes are emerging and there is a requirement to address issues such as redesigning our processes, improving communication and/or training these are progressed through the relevant management teams.

PREPARING OUR PEOPLE FOR THE FUTURE

We recognise that our people are our most valuable asset, and it is through their commitment and expertise that the Council will effectively support the achievement of better outcomes for all, at every stage in life.

A wide range of practices are in place to provide leadership and direction; ensure services are organised to deliver; keep colleagues informed and contribute to Council business; support learning and skills development; sustain effective employment relationships; extend collaborative working and promote health and wellbeing.

Building on existing approaches, we will continue to evolve the cultural conditions to support modern ways of thinking and working which promote continuous improvement and innovation. Within the Service we support the Learn Innovate Grow ethos and encourage staff to seek opportunities to learn about new things and to share these skills, knowledge and expertise to support and improve the outcomes for both our customers and the professional development of our staff.

The annual employee survey was carried out in September 2016. Results from the survey showed that the majority of the workforce across Adult Social Work and Social Care services agreed that their roles are clearly defined (91%) and that there was a good fit between the job they do and skills/abilities (86%). The staff survey also highlighted that staff know how their job contributes to the Councils objectives (82%), their team is passionate about delivering excellent customer service (89%) and staff feel that the people they work with are committed to doing their best (87%).

PARTNERSHIP WORKING

We understand that real improvement in our local services and delivery of our strategic objectives and local outcomes will come from our commitment to more integrated arrangements for joint working with all our partners.

The Service engages appropriately with partner agencies such as Community Planning Partners, the private and voluntary sector and with other public service bodies across Tayside such as Health, Councils, Police and Fire services in seeking to improve services and further strengthen strategic planning.

Underpinning our approach to deliver our key objectives means planning and designing future services and supporting opportunities by working in partnership with the people who use services and with providers in the third and independent sectors. This also includes engaging with minority and marginalised communities and/or their representatives to make sure services are inclusive.

Health & Social Care Integration

Adult social work and social care services are now provided by Perth and Kinross Health and Social Care Partnership as part of the national health and social integration programme. In September 2015 Robert Packham took up the new post of Chief Officer for the Perth and Kinross Health and Social Care Partnership. The Chief Officer and the Integration Joint Board is overseeing the delivery of integrated of adult health and social care services provided by NHS Tayside and Perth & Kinross Council, including those delivered in partnership with local third sector organisations.

The Integration Joint Board is made up of local elected members, non executive members of NHS Tayside Board, Third Sector representatives and officials from NHS Tayside and Perth & Kinross Council. Unpaid carers and people who use the services that are being integrated will also have an important role to play in the work of the Board.

A key part of the Perth and Kinross Health and Social Care Strategic Commissioning Plan (2016-2019) is to plan and deliver local services in 3 areas across Perth and Kinross: North Perthshire, South Perthshire and Kinross and Perth City. Our partnership services will integrate with GP practices, community pharmacy, third sector providers, statutory health and social care services and communities.

FINANCIAL/RESOURCE MANAGEMENT

Adult Social Work & Social Care will continue to face challenges due to the continuing fiscal situation and increasing demand for services. The increase in the number of older people, and the impact of UK Government welfare reform will, in particular, lead to increased challenges to service provision. We are anticipating increased demand for the services we provide and commission. Reduced public sector budgets in real terms will continue, and there is an increased likelihood that there will not be a return to higher settlements for some time.

The following table provides a breakdown of our financial and people resource:-

	Net Revenue Budget 2017/18 - £m	FTE
Adult Social Work & Social Care	49.4	566.7

In addition we manage a capital budget allocation of £625,000.

We have has a strong track record in facing up to the future, no matter how challenging that future looks. The Council is recognised as a high performing organisation; it has strong financial management, good governance, and a committed workforce.

The Council have now moved to the next phase of its transformation agenda and on 1 July 2015 the Transformation Strategy 2015-2020 was approved. The strategy takes a proactive approach to public sector reform and will help us sustain the high quality services we provide.

The transformation projects for Adult Social Work & Social Care include; Communities First; Review of Community Care Packages for Adults, Review of Community Care Day Services; Review of the Council's Older People's Residential Care. This transformation programme will be a key focus for the Service in the coming year.

PERFORMANCE, SELF EVALUATION AND RISK MANAGEMENT

This plan is monitored regularly by the Senior Management Team/Integrated Management Team. We also compare our performance against other local authorities through the returns which are submitted to the Scottish Government. There is a comprehensive census of the use of Adult Social Work & Social Care Services from all local authorities, as well as collections relating to eligibility criteria and waiting times and Learning Disability which is published on the Scottish Government website. The Scottish Community Care Benchmarking Network also collates and presents national information for comparison

We carry out an annual self-evaluation of the Service using the 'How Good is Our Council?' toolkit. Staff and teams are experienced in using these tools to identify strengths and areas for improvement. We are also regularly inspected by external agencies, including the Care Inspectorate.

The Service has identified a number of risks which are managed through the Service and Corporate risk profile, as well as in a range of business cases identified through the Transformation Programme. We

report on performance and budgets monthly both to the IJB, Executive Officer Team, Senior Managers. The key risks managed by Adult Social Work & Social Care are:

Strategic Objective	Risk	Residual Risk	
		Impact	Probability
Strategic Objective 4	Protect adults at risk	5	1
Strategic Objective 5	Policy and legislative reform agenda (Corporate Risk 10)	5	1
	Deliver the Housing Standard Delivery Plan	4	1
	Support the most vulnerable in our society during welfare reform (Corporate Risk 3)	4	2
	Provide adequate and affordable social housing	5	1
	Effectively manage changing financial circumstances (Corporate Risk 4)	4	3
	Maintain security of information and prevent public sector fraud and corruption (Corporate Risk 6)	4	3
	Effective corporate governance (Corporate Risk 8)	5	1
KEY Impact 1 – Significant 2 – Minor 3 – Moderate 4 – Major 5 – Critical Probability 1 – Rare 2 – Unlikely 3 – Possible 4 – Likely 5 – Almost Certain			

In addition to these risk the Health & Social Partnership has developed their own risk profile which is monitored through management teams as well as our Audit and Performance Committee.

HEALTH AND SAFETY

Adult Social Work & Social Care follows the Council's corporate governance arrangements for Health, Safety & Wellbeing and staff across the Service are familiar with the Corporate Occupational Health & Safety Policy.

ASW&SC consults with all staff through the Housing & Community Safety Health & Safety Consultative Committee. Membership of the Committee includes senior managers across the Service as well as safety representatives from all the trade unions. Through the Committee, strategic and operational issues are discussed. The Committee also considers quarterly reports on Health & Safety training and incident reports. The management representatives' report on issues raised at this Committee through their own management teams. The Committee are also informed of any new Health & Safety legislation or policies and take appropriate action as required. Health & Safety performance indicators are reported quarterly to the Senior Management Team/Integrated Management Team.

SERVICE IMPROVEMENT PLAN UPDATE for 2016/17

Focus and Major Change for 2016/17	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p>1. Strategic Commissioning Plan</p> <p>Head of Community Care/Head of Housing & Strategic Commissioning</p>	<p>Progress thematic areas outline in the plan</p>	<p>Key timescales outlined for 2016/17 priorities</p>	<p>In Progress All key timescales were reported to the Integrated Joint Board in February 2017.</p>
<p>2. Communities First Review options around reshaping current commissioning arrangements, co-production opportunities with communities, developing a wider marketing provision, which will support people to live as independently as they can, with greater choice and control, and accessing Council services when they needed them</p> <p>Head of Adult Social Work & Social Care</p>	<p>Implement Localities model within Community Care</p> <ul style="list-style-type: none"> ▪ Phase 1 - Implementation of Community Care management restructure to support Integrated Locality working ▪ Phase 2 – Integrated Development Workers into communities ▪ Building more resilient communities which offers alternative local support solutions to traditional services. 	<p>05/12/2016</p> <p>31/03/2018</p> <p>31/03/2018</p>	<p>Complete Phase 1 of Restructure to locality model implemented, team leaders and teams now in situ and working in early intervention and long term/complex teams within localities.</p> <p>In Progress Development worker proposal reviewed due to locality need.</p> <p>In Progress Participatory Budgeting events held across localities, £100k of funding allocated over 2 years to community projects to enhance community provision within localities.</p>
<p>3. Communities First – Develop Technology to support efficiencies in service delivery</p> <p>Implement improved electronic ways of working, streamlining and taking advantage of new technologies for staff and customers.</p> <p>Head of Corporate Information Technology and Revenues</p>	<ul style="list-style-type: none"> ▪ Scanning – Electronic Social Care Records ▪ Implementation of new Adult Integrated System (AIS) and Swift Technology ▪ Implementation of Integrated Care Module 	<p>April 2016</p> <p>July 2016</p> <p>October 2016</p>	<p>Completed</p> <p>Phase 1 Completed. Phase 2 - AIS for Assessing Workers went live in January 2017.</p>

Focus and Major Change for 2016/17	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p>4. Review of Residential Care Services</p> <p>Review residential care provision to ensure that people are supported to live in the community for longer and that available care home provision across PKC is fully utilised</p> <p>Head of Adult Social Work & Social Care</p>	<ul style="list-style-type: none"> ▪ Review current assessed needs of existing Local Authority care home residents to inform future shape of residential care ▪ Undertake a period of engagement and consultation with current local authority care home residents ▪ Undertake a period of engagement and consultation with current external care home providers to review use and options 	<p>30/04/2017</p> <p>31/05/2017</p> <p>31/05/2017</p>	<p>In Progress Assessment of current LA needs continues.</p> <p>In Progress Consultation and Engagement Plan in place. Engagement with stakeholders to take place in May 2017.</p> <p>In Progress Consultation and Engagement Plan in place. Engagement with stakeholders to take place in May 2017.</p>
<p>5. Review of Day Care Services</p> <p>Review and Redesign existing day care services</p> <p>Head of Adult Social Work & Social Care</p>	<ul style="list-style-type: none"> ▪ Review current day provision ▪ Develop and implement consultation and engagement plan ▪ Agree revised model of day care ▪ Commence Implementation of new model 	<p>30/04/2016</p> <p>30/06/2017</p> <p>31/07/2017</p> <p>31/03/2018</p>	<p>Complete Current provision of LA Day Service mapped out</p> <p>Complete Consultation and engagement plan developed</p> <p>In Progress Staff engagement at team and individual level carried out. Client, Carer locality engagement programme due to commence May 17 led by LD, OPS & MH teams and engagement workers</p>
<p>6. Review of Adult Care Packages</p> <p>Work with community care clients, their families and carers, to provide financially sustainable care packages</p> <p>Head of Adult Social Work & Social Care</p>	<ul style="list-style-type: none"> ▪ Consultation and engagement with client and families ▪ Engagement and communication with providers ▪ Commence individual review of care packages 	<p>30/06/2016</p> <p>30/06/2016</p> <p>31/08/2016</p>	<p>Complete Initial consultation undertaken. Focus Groups developed and in place.</p> <p>In Progress Ongoing engagement and consultation with service users and their families and reviews of care packages are being undertaken.</p>

Focus and Major Change for 2016/17	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p>7. Technology Enabled Care</p> <p>The installation of a new digital server will be a central component of PKC's new Telecare Strategy. A key aim of the strategy is to see an increase in the number of people being supported to remain living in their own home.</p> <p>Head of Adult Social Work & Social Care</p>	<ul style="list-style-type: none"> ▪ Maximise opportunities offered by the new digital server ▪ Test technology enabled care for the bariatric cohort and evaluate outcomes ▪ Take forward actions identified within the Strategic Commissioning Plan 	<p>31/03/2018</p> <p>31/07/2017</p> <p>31/03/2018</p>	<p>In Progress Expression of interest submitted to Scottish Government for participation in pilot exploring digital opportunities.</p> <p>Complete Cohort identified, protocols agreed with Tayside Health board. Scales and supporting TEC purchased. Florence (a texting system) has been tested and ready for wider rollout within the service.</p> <p>In Progress TEC strategy submitted to IJB for approval on 24/03/17. A number of actions progressing/ completed, further actions have been identified and started.</p>
<p>8. Learning Disabilities</p> <p>The new Learning Disabilities strategy aims to build on the achievements of the previous strategy:</p> <ul style="list-style-type: none"> ▪ Improve access to healthcare for people with a learning disability ▪ Improve support for older people with a learning disability ▪ Support for expectant mothers with a learning disability <p>Head of Adult Social Work & Social Care</p>	<ul style="list-style-type: none"> ▪ Implement recommendations and actions within the Learning Disabilities Strategy 	<p>August 2016</p>	<p>Complete The Learning Disability strategy group are working through the action plan from the strategy to ensure progress continues to be made to improve the lives with people with learning disabilities.</p> <p>A consultation is currently underway with clients and carers to try and develop a sustainable model which allocates community care resources in a consistent and equitable manner. These will be taken forward through the Locality Management Teams.</p>
<p>9. Care Inspectorate and Healthcare Improvement Scotland</p> <p>Programme of validated self-evaluations to determine extent to which Alcohol and Drug Partnerships are embedding the Quality Principles: Standard Expectations of Care</p>	<ul style="list-style-type: none"> ▪ Care Inspectorate and Healthcare Scotland will produce report on findings in December 2016 	<p>December 2016</p>	<p>Complete Feedback from the assessment identified a number of particular strengths which were making a positive difference for individuals and families as well as areas for improvement.</p> <p>Adult Drug Partnership Redesign process is ongoing. A report will be submitted to the Integration Joint Board (IJB) in June 2017 to</p>

Focus and Major Change for 2016/17	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p>and Support in Drug and Alcohol Services.</p> <p>Head of Adult Social Work & Social Care</p>			<p>seek permission to proceed with 24 month implementation plan.</p>
<p>10. Mental Health Strategy</p> <p>Develop new Mental Health Strategy</p> <p>Head of Adult Social Work & Social Care</p>	<ul style="list-style-type: none"> ▪ Carry out extensive consultation with key stakeholders 	<p>October 2016</p>	<p>Complete</p> <p>The Mental Health and Wellbeing Strategy Evaluation 2012 – 2016 gathered feedback from 178 individuals, and was published in December 2016.</p> <p>It also identified areas of improvement. These priorities have formed the basis of a series of actions which will be taken forward by the Mental Health and Wellbeing Strategy Group members and the Locality Management Teams.</p>

SERVICE IMPROVEMENT PLAN for 2017/18

Focus and Major Change for 2017/18	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p>1. Strategic Commissioning Plan 2016-2019</p> <p>Head of Adult Social Work & Social Care /Head of Housing & Strategic Commissioning</p>	<p>Progress thematic areas outline in the plan</p>	<p>Key timescales outlined for 2017/18 priorities</p>	<p>Annual report is being produced and will be published in July 2017.</p>
<p>2. Communities First</p> <p>Review options around reshaping current commissioning arrangements, co-production opportunities with communities, developing a wider marketing provision, which will support people to live as independently as they can, with greater choice and control, and accessing Council services when they needed them</p> <p>Head of Adult Social Work & Social Care</p>	<p>Implement Localities model within Community Care</p> <ul style="list-style-type: none"> ▪ Phase 2 – Integrated Development Workers into communities ▪ Building more resilient communities which offers alternative local support solutions to traditional services. 	<p>31/03/2018</p> <p>31/03/2018</p>	<p>Development worker proposal reviewed due to locality need.</p> <p>Participatory Budgeting events held across localities, £100k of funding allocated over 2 years to community projects to enhance community provision within localities.</p>
<p>3. Communities First – Develop Technology to support efficiencies in service delivery</p> <p>Implement improved electronic ways of working, streamlining and taking advantage of new technologies for staff and customers.</p> <p>Head of Corporate Information Technology and Revenues</p>	<ul style="list-style-type: none"> ▪ Scanning of files and electronic documents ▪ Implementation of AIS – Assessing Workers ▪ Roll out of AIS across Social Work Services ▪ Implement Mobile Working ▪ Implement Integrated Care Module 	<p>Complete</p> <p>Complete</p> <p>31/03/2018</p> <p>31/08/2018</p> <p>30/09/2017</p>	<p>Links with Corporate IT Transformation Projects</p> <p>Test environment built</p>

Focus and Major Change for 2017/18	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p>4. Review of Residential Care Services</p> <p>Review residential care provision to ensure that people are supported to live in the community for longer and that available care home provision across PKC is fully utilised</p> <p>Head of Adult Social Work & Social Care</p>	<ul style="list-style-type: none"> ▪ Undertake a period of engagement and consultation with current local authority care home residents ▪ Undertake a period of engagement and consultation with current external care home providers to review use and options 	<p>31/05/2017</p> <p>31/05/2017</p>	<p>Consultation and Engagement Plan in place. Engagement with stakeholders to take place in May 2017.</p>
<p>5. Review of Day Care Services</p> <p>Review and Redesign existing day care services</p> <p>Head of Adult Social Work & Social Care</p>	<ul style="list-style-type: none"> ▪ Develop and implement consultation and engagement plan ▪ Agree revised model of day care ▪ Commence implementation of new model 	<p>30/06/2017</p> <p>31/07/2017</p> <p>31/03/2018</p>	<p>Consultation and Engagement plan developed</p> <p>Staff engagement at team and individual level carried out. Client, Carer locality engagement programme due to commence May 2017.</p>
<p>6. Review of Adult Care Packages</p> <p>Work with community care clients, their families and carers, to provide financially sustainable care packages</p> <p>Head of Adult Social Work & Social Care</p>	<p>Continue with reviews and liaise with clients and carers discuss the most appropriate and cost effective way of meeting their requirements</p>	<p>31/03/2019</p>	<p>Ongoing engagement and consultation with service users and their families and reviews of care packages are being undertaken.</p>
<p>7. Technology Enabled Care</p> <p>The installation of a new digital server will be a central component of PKC's new Telecare Strategy. A key aim of the strategy is to see an increase in the number</p>	<ul style="list-style-type: none"> ▪ Maximise opportunities offered by the new digital server 	<p>31/03/2018</p>	<p>Expression of interest submitted to Scottish Government for participation in pilot exploring digital opportunities. Progress has been held up by delays in BT completing cabling works, should be resolved by 31/3/2017.</p>

Focus and Major Change for 2017/18	Key Action (Lead Responsibility)	Delivery Timescales	Comments on Progress
<p>of people being supported to remain living in their own home.</p> <p>Head of Adult Social Work & Social Care</p>	<ul style="list-style-type: none"> ▪ Test technology enabled care for the bariatric cohort and evaluate outcomes ▪ Take forward actions identified within the Strategic Commissioning Plan 	<p>31/07/2017</p> <p>31/03/2018</p>	<p>Cohort identified, protocols agreed with Tayside Health board. Scales and supporting TEC purchased. Florence (a texting system) has been tested and ready for wider rollout within the service.</p> <p>TEC strategy submitted to IJB for approval on 24/03/17. A number of actions progressing/ completed, further actions/projects have been identified and started.</p>
<p>8. Care Inspectorate and Healthcare Improvement Scotland are undertaking a programme of validated self-evaluations to determine extent to which Alcohol and Drug Partnerships are embedding the Quality Principles: Standard Expectations of Care and Support in Drug and Alcohol Services.</p> <p>Head of Adult Social Work & Social Care</p>	<ul style="list-style-type: none"> ▪ Adult Drug Partnership Redesign process is ongoing including recommendations from the Care Inspectorate evaluation. - Integration Joint Board (IJB) June 2017 to receive report and seek permission to proceed with 24 month implementation plan post authorisation. 	<p>July 2019</p> <p>June 2017</p>	<p>All stakeholders and service providers are involved in the process. Recommendations from Care Inspectorate Report and Stakeholder consultation informing redesigned model.</p>
<p>9. Fairness Commission – Fairer Futures</p> <p>Head of Adult Social Work & Social Care</p>	<ul style="list-style-type: none"> ▪ Take forward the recommendations within the strategy. 	<p>2017 - 2020</p>	<p>New Action</p>
<p>10. Locality community planning partnerships</p>	<ul style="list-style-type: none"> ▪ Identify and respond to opportunities to work with locality planning partnerships to deliver positive outcomes. <p>(Service Management Team)</p>	<p>March 2018</p>	<p>New Action</p>

Acronyms Explained			
AoHL	Action on Hearing Loss	LSCMI	Levels of Service Case Management Inventory
ASW&SC	Adult Social Work & Social Care	LD	Learning Disabilities
ASC	Autistic Spectrum Condition	MH	Mental Health
AIS	Adult Integrated System	NHS	National Health Service
ASP	Adult Support and Protection	PAS	Perth Autism Support
CCIG	Complex Care Integration Group	PB	Participatory Budgeting
ECS	Education and Children's Services	PKAVS	Perth & Kinross Association of Voluntary Services
EST	Employment Support Team	POA	Psychiatry of Old Age
FUN	Friendly Unlimited Network	SDS	Self-Directed Support
H&SCI	Health & Social Care Integration	SOLACE	Society of Local Authority Chief Executives
HSS	Hearing Support Service	TBC	To be Confirmed
HWAS	Housing with Additional Support	TEC	Technology Enabled Care
ICA	Integrated Care Approaches	TISS	Tayside Intensive Support Service
ISD	Information Services Division (NHS)	VC	Video Conferencing
LGBF	Local Government Benchmarking Framework		
LOIP	Locality Outcomes Improvement Plan		

THE ENVIRONMENT SERVICE

BUSINESS MANAGEMENT AND IMPROVEMENT PLAN 2017/18 &

ANNUAL PERFORMANCE REPORT 2016/17

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INTRODUCTION

Welcome to the Environment Service's Business Management and Improvement Plan for 2017/18 and Annual Performance Report for 2016/17.

Delivering the best possible outcomes across the breadth of our activities is very important to everyone working in the Environment Service. Key to this is a commitment to continuous improvement in everything we do so that we make sure that Perth and Kinross continues to be internationally recognised as a great place to live, work, visit and do business in. Evidence of our success in 2016/17 includes the submission of the Tay Cities Deal; delivery of the Perth Office Programme and progress with major infrastructure projects such as the A9/A85 link road; the refurbishment and extension of Perth Theatre and the upgrade of Kinross and Tulloch Primary Schools. The Service also remains focussed on ensuring that our day to day service delivery is of the highest standard possible given the resources available to us, to make them as efficient and effective as possible.

However, we recognise the need to be flexible in view of uncertain financial circumstances and the challenge of reduced resources in the future. We cannot continue to do the same things the same way, so we will need to lead on engaging with all stakeholders to agree what outcomes we will commit to and how they will be delivered. The pace of change we are embarking on is challenging, but necessary to our role in developing a prosperous, inclusive and sustainable economy and a safe sustainable place for future generations.

We will work hard to sustain excellent relationships with communities, partners and elected members, and by providing support to employees across the Service, through the Council's Learn, Innovate, Grow programme.

For 2017/18, our Service objectives remain:

1. To promote sustainable development
2. To develop and support a thriving and inclusive economy and promote Perth and Kinross as a place to live, work and visit
3. To manage, maintain and enhance the public realm and provide safe and convenient access to all users
4. To protect and promote the health, safety and wellbeing of communities and staff
5. To provide efficient and effective service delivery

In order to meet these Service objectives, our priorities for the coming year will be:-

- Economic development and growth including the Tay Cities Deal and the Perth City Plan
- Employability and contributing to the United Kingdom City of Culture bid for Perth 2021
- Investment and maintenance in our critical infrastructure to support sustainable economic growth
- Performance and Benchmarking
- Customer focus and feedback
- Workforce planning
- Collaborative working
- Commitment to delivering outcomes, continuous improvement and transformation

The Service remains committed to working in partnership, both across the Council and with our community planning partners. We will also continue to seek out opportunities to work smarter – such as the use of specialist engineering services from other local authorities and sharing our skills with them. This collaborative approach is an area which will be a major focus for the Service in the course of the next few years. As such, we will continue to pursue all available opportunities when they are in the best interests of the people of Perth and Kinross.

While, as ever, the coming year presents many opportunities, there will also be many challenges. However, given the overall commitment from the Service, and from past experience, we have complete confidence that we will again deliver the very best services possible for the people of Perth and Kinross.

Jim Valentine
Depute Chief Executive

Barbara Renton
Director (Environment)

VISION, STRATEGIC OBJECTIVES AND LOCAL OUTCOMES

THE COUNCIL'S VISION

The Council's Corporate Plan clearly sets out the vision for our area, our communities and our people.

"Our vision is of a confident and ambitious Perth and Kinross with a strong identity and clear outcomes that everyone works together to achieve. Our area will be vibrant and successful; a safe, secure and healthy environment; and a place where people and communities are nurtured and supported."

THE COUNCIL'S STRATEGIC OBJECTIVES

From the vision, there are five strategic objectives which inform decisions about policy direction and budget spending. The strategic objectives within the Community Plan and the Council's Corporate Plan are:

1. Giving every child the best start in life
2. Developing educated, responsible and informed citizens
3. Promoting a prosperous, inclusive and sustainable economy
4. Supporting people to lead independent, healthy and active lives
5. Creating a safe and sustainable place for future generations

The Environment Service will play a key role in the delivery of all strategic objectives while leading on the following Strategic Objectives and Local Outcomes:

- Promoting a prosperous, inclusive and sustainable economy
- Supporting people to lead independent, healthy and active lives

There are a number of key strategies and policies which support these objectives. These include:-

The Local Development Plan
The Tay Cities Deal
The Perth City Plan
The Tay Cities Economic Strategy
The Employability Strategy
The Events and Tourism Strategy
The Inner Tay Masterplan

DEVELOPING A PROSPEROUS, INCLUSIVE AND SUSTAINABLE ECONOMY

Service Contribution - Net Cost (£) 19m

Service Contribution

Planning for growth – For the past three decades Perth & Kinross has been one of the fastest growing areas of Scotland. The most recent 2014 based population projections suggest the rapid growth is set to continue over the period 2014-2039. There is a close correlation between economic, population and housing growth. Employers are attracted to growing and prosperous areas where they can source employees and those employees have ready access to a range of housing opportunities. The growing population in turn increases local spend in both the retail and service sector further stimulating the growing economy.

The current Perth & Kinross Development Plan recognises both the opportunities arising from growth but also the challenges it creates. The Local Development Plan identifies both housing and employment land opportunities to accommodate planned growth and makes provision for the digital and physical infrastructure required to support it.

In setting the revenue budget, the Council recognised both the importance and scale of challenge in these agendas and has earmarked significant resources to meet them. We are working to deliver the Tay Cities Economic Strategy following approval at Council on 22 February 2017 and will follow this up with a Local Economic Development Statement as part of the emerging new Local Outcome Improvement Plan. These along with the Perth City Plan will be the key documents which detail our aims and commitments in these areas.

A particular focus will be to assist the Perth City Development Board to implement the Perth City Plan, to support the work of the Scottish Cities Alliance in securing commercial investment in Perth. This also includes working with Angus, Dundee and Fife Councils to deliver a city deal for the Tay Cities Region. We will continue to employ place making to ensure out town centres are viable, vibrant and animated. We will also provide key contributions on economic and tourism impact to the UK City of Culture bid for Perth 2021.

We will continue to work through COSLA, Scottish Local Authorities Economic Development Group and the Scottish Cities Alliance to provide robust forecasting and advice on the key issues which will affect Perth & Kinross. We will take a positive and proactive approach to the national reviews currently underway to promote the interests of smart and sustainable growth for the area.

The Service provides a broad range of services which impact in a positive way to ensure that the local economy operates successfully, and that businesses are supported to relocate and grow. We will lead on the coordination and reporting of cross service activities in employability. As a Service, we are committed to providing both Modern Apprenticeship and Professional Trainee opportunities and “Fair Work” practices across all areas of our activity. In addition, we will provide services to support individuals to increase their employability and gain employment. We will enhance our employer engagement activities and seek to match opportunities to those we are already supporting.

THRIVING, EXPANDING ECONOMY

Performance summary 2016/17

- Approval was given by Council on 22 June 2016 to advance [City Deal](#) joint working arrangements with Angus, Dundee City and Fife Councils. Both the Scottish and UK Governments have responded very positively to the proposed Vision and Strategy and have shown a commitment to work with the four constituent authorities to advance a Tay Cities Deal which delivers upon that vision. Other public sector agencies have also expressed support for the Tay Cities proposal and have asked to be involved in the governance and management of the City Deal. The bid has been submitted to the Scottish Government and the UK Government.
- Council approved a range of short and longer term [support for businesses and economic activity in Perth City](#) in response to recent concerns and requests from the business community for assistance.
- This year saw a major step forward in the delivery of Perth's '[Cultural Quarter](#)'. The Roads infrastructure Team, working alongside colleagues in the City Centre Development Team, have managed the detailed design and procurement of phase 1 of the improvements to Mill Street, Perth. These improvements have been designed to complement the re-development and expansion of Perth Theatre and create the 'Cultural Quarter' in the part of the city centre connecting the [Theatre and Concert Hall](#).
- The bid for Perth to be UK [City of Culture 2021](#) links to the [Tay Cities Deal](#) as it is one of the first City Deals in the UK to put culture and creative industries at the front and centre of its aspirations.
- The Council undertook a number of improvements to car parking provision including a £1.7 million refurbishment and modernisation of the Canal Street multi –story car park in Perth over the autumn of 2016 and the introduction of [cashless parking across Perth & Kinross in February 2017 through a contract with RingGo](#).
- Events held in [Perth City Centre](#) in November and December 2016 generated a total net economic benefit of more than £1.62m alone according to an external evaluation of the success of Perth Winter Festival. The Christmas Lights Switch On saw 75,000 people in the city centre, an increase of 14% on 2015.
- Digital skills workshops were delivered to over 65 delegates from local tourism businesses this year will contribute towards plans to improve Perthshire's overall digital footprint.
- Five social media channels are currently used to promote [Perth city](#) and the surrounding area. In August over 1,649,000 people saw posts on [Facebook](#) from Perth city. An online marketing resource is available for all businesses in Perth and Kinross. This gives free access to marketing materials, images and content to assist with their own marketing campaigns and is part of the significant funding approved by Strategic Policy and Resources Committee to market Perth and Kinross.

Focus for 2017/18

- Progress the four strategic themes and eight big moves in the [Perth City Plan](#) to support economic growth in partnership with the City Development Board.

- Work with the Scottish Cities Alliance to create the conditions for growth by promoting and welcoming new inward investment. Through the [Business Gateway](#), support existing and new businesses to grow, create and sustain jobs.
- Progress the “City Region Deal” with our partners in Dundee, Angus and Fife.
- Progress major infrastructure projects such as Thimblerow, A9/A85, Cross Tay Link Road and the Commercial Properties Investment Programme

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Number of new business start-ups as a % of the business stock (Community Plan, Corporate Plan)	3.7	5.1	4.0	4.0	4.0	4.0	4.0
Comments on performance during 2016/17 Over the course of 2016/17 Business Gateway supported 238 start-up businesses and a further 64 growth start-ups. The rate achieved is in line with target for the year.							
Area of available Serviced Business Land (Ha) (Community Plan, Corporate Plan)	54.17	54.17	48.16	13	14.9	14.9	28.9
Comments on performance during 2016/17 and targets The total supply of effective employment land is 246ha (zoned for employment in the Local Development Plan). This follows the Employment Land Audit undertaken in September 2016. 48.16 hectares of land is immediately available employment land which has no associated constraints. There are 54 Employment sites in total; consisting of 44 Local Development Plan allocated sites (81% of Total Sites) and 10 Windfall sites (19% of Total Sites). Targets for future years are based on the quantities we assess as being required at this point in time.							
Number of jobs created in small and medium enterprises (SME) per annum with public sector support (Community Plan, Corporate Plan)	471	401	391 (January 2017)	350	350	350	350
Comments on performance during 2016/17 and targets Figures from 1 April 2016 to 31 January 2017 show strong performance with a breakdown of the jobs created sourced as follows; Employment Support Team – 68, Kilmac Community Benefit – 5, Scotland's Employer Recruitment Incentive fund – 8, Perth and Kinross Employer Recruitment Incentive fund – 15, Hub Vacancy Management – 97, European Social Fund programmes – 13, Skills Academies – 7 and Business Gateway – 178.							
% of residential and business premises with access to Next generation broadband (Corporate Plan)	51	63	71.2 (Dec)	70	90	90	100
71.2% of premises have access to a 2Mbps service (as at June 2016 Digital Scotland). 90% coverage is anticipated by the end of 2017 (Digital Scotland). The baseline was 41.2% at the start of the contract. 68.3% of premises currently have access to a >24Mbps service (as at June 2016 Digital Scotland). 83.1% coverage is anticipated by the end of 2017. The baseline was 41.2% at start of the contract. Average UK broadband speed is 28.9Mbps (Ofcom, Nov 2015). The R100 programme aims for 100% coverage by 2020.							
Vacant city centre commercial floor space as a % of the total floor space (Community Plan)	8.51	7.9	12	9	9	9	9

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Comments on performance during 2016/17 and targets Gross commercial floor space in Perth City Centre totals 77,440 sqm. 9,293 sqm (12%) is vacant as at 31 March 2017 (source: Goad report).							
Key Sector Employment (%) - Tourism	13.1	12.8	13.8 (January 2017)	13	13	13	13.5
Comments on performance during 2016/17 Scottish average – 8.5%. Tayside average – 10.4%.							
Key Sector Employment (%) - Food & Drink	3.1	3.2	3.2 (January 2017)	3.0	3.0	3.0	3.5
Comments on performance during 2016/17 and targets Scottish average - 4.6%. Tayside average - 1.8%.							
Key Sector Employment (%) - Clean Technology	6.7	3.1	3.7 (January 2017)	3.5	3.5	4	4.5
Comments on performance during 2016/17 and targets Scottish average – 2.9%. Tayside average - 2.0%.							

Information not available until February 2018

Tourism generated revenues (£m) (Community Plan, Corporate Plan)

Average time to process planning applications in weeks (SOLACE Benchmarking PI)

Business Gateway start-ups per 10,000 population (SOLACE Benchmarking PI)

Cost per planning application (SOLACE Benchmarking PI)

EMPLOYMENT OPPORTUNITIES FOR ALL

Performance summary 2016/17

- Towns in Perth and Kinross are some of the most entrepreneurial in Scotland, according to new data issued by the [Federation of Small Businesses \(FSB\)](#). Interactive maps show the proportion of people who work for themselves in 479 Scottish towns, cities and suburbs. The top Perth and Kinross areas were Comrie, Pitlochry and Dunkeld & Birnam, with self-employment rates of 14.2%, 13.4% and 12.9% respectively. The Scottish average was 10.8%.
- The [Employability Hub](#) based in Perth's South Street, has launched an outreach service. Similar to the Hub, the outreach service offers support and advice to job seeking clients to assist them to develop their employability skills. The outreach service is also available to engage with and support local businesses in recruiting and retaining staff and therefore aids business growth.

Focus for 2017/18

- Work with local employers and suppliers to promote living wage accreditation and implement the recommendations of the Fairness Commission with regard to fair work.
- Tackle inequalities by helping those furthest from the job market into employment.
- Maximise job opportunities from our own investment opportunities.
- Refresh the Employability Strategy and Action Plan by developing the Tay Cities Economic Strategy, a Local Economic Development Statement and a new Economic Development Strategy and Action Plan.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
% of Scottish average monthly earnings (Community Plan, Corporate plan)	86	98.2	93.1 (January 2017)	93	93	93	95
Comments on performance during 2016/17 As at 31 January 2017, full-time median earnings for people whose workplace is in Perth and Kinross was £498.10 per week in 2016. This equates to 93.1% of Scottish average earnings. Efforts to improve local earnings concentrate on attracting high value jobs and retaining talent. These are both long term objectives and will yield permanent and measureable results over the course of coming years. Dundee City at 94.4% is slightly higher, whereas Angus earnings are considerably lower at 88.7%.							
% of working age population unemployed, based on the Job Seekers Allowance claimant count (Community Plan, Corporate Plan)	1.2	1.1	1.1 (January 2017)	1.2	1.2	1.2	1.2
Comments on performance during 2016/17 and targets As at 31 January 2017, the 12-month rolling average remains stable and the Claimant Count has been in line with the pre-recession Job Seeker's Allowance Claimant rate for nearly two years now. The lowest rate in the last 12 months was in October 2016 at 1.0%. There were 1,065 Claimants in January 2017. Perth and Kinross is consistently within the top 5 lowest claimant count rate areas in Scotland and less than half the Scottish average of 2.3%.							
% of unemployed people participating in employability and skills programmes based on the Job Seekers Allowance claimant count (Community Plan, Corporate Plan)	76.5	63.4	57 (January 2017)	50	50	50	75
Comments on performance during 2016/17 and targets As at 31 January 2017, 611 unemployed people were participating in employability and skills programmes against a claimant count of 1,065. A skills academy programme launched in February 2017 and another is planned for March 2017. The Hub outreach programme commenced in August 2016. Youth Services are continuing to see a positive rise in the numbers of young people, who are at risk of non-engagement in education, employment or training after school, electing to undertake an "activity agreement" whereby when they engage in any activity that supports their route into work or education or training, they can claim Education Maintenance Allowance. The Scottish average for 2015/16 was 82.7%.							
Number of unemployed people assisted into work as a result of employability and skills programmes based on the total number claiming out of work benefits (Community Plan, Corporate Plan)	612	689	457 (January 2017)	450	200	200	400
Comments on performance during 2016/17 As at 31 January 2017 the breakdown was as follows; Corporate and Democratic Services Human Resources Team – 45, Employment Support Team – 68, Employment Connections Hub – 164, Kilmac Community Benefit – 5, SERI fund – 8, PKERI fund – 15, Hub Vacancy Management – 9, European Social Fund programmes – 22, Skills Academies – 7 and Youth Services – 26. Our Employment Initiatives have been very successful in a volatile employability environment and our initiatives have offered new							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
opportunities and recorded significant job outcomes throughout the year, maintaining a 65% achievement rate compared with the national average of 45%.							
% Unemployed people accessing jobs via Council funded / operated employability programmes	New Target	57.6	43 (January 2017)	40	40	40	40
Comments on performance during 2016/17 and targets Highpoints included a 92% achievement rate by Corporate and Democratic Services and 65% achievement by Employment Initiatives. Youth Services reported 88 young people left Activity Agreements in Q3 with 77 going on to positive destinations.							
Narrow the gap between unemployment levels in the best and worst wards across Perth and Kinross (%) (Community Plan, Corporate Plan)	1.9	1.7	1.7 (January 2017)	1.5	1.8	1.8	1.8
Comments on performance during 2016/17 and targets As at 31 January 2017, the best performing ward was Strathtay with a Claimant Count rate of 0.6%, whereas Perth City Centre at 2.3% had the highest rate. The second highest rate was in Perth City North (2.0%), whereas Perth City South and all rural wards had rates of between 0.6% and 1.1%. 50% of all Perth & Kinross Claimants were resident in Perth City. Within Perth City, 9 out of 10 Claimants were resident either in Perth City North or Perth City Centre. Employability measures increasingly focus on the hard-to-reach client base which includes targeting localities most affected by unemployment. In comparison, within Tayside, the gap between the best and worst wards in Dundee City was 3.9 percentage points (lowest in Broughty Ferry at 1.0% and highest in Coldside at 4.9%), and in Angus, 2.8 percentage points (lowest in Monifieth and Sidlaw at 0.7% and highest in Arbroath East and Lunan at 3.5%).							

Information not available until February 2018

% of unemployed people assisted into work from Council operated / funded Employability Programmes. (SOLACE Benchmarking PI)

CREATING A SAFE AND SUSTAINABLE PLACE FOR FUTURE GENERATIONS

Service Contribution- Net Cost (£) 40m

Service Contribution

Our diverse environment is one of Perth and Kinross' most significant assets. Our area has outstanding natural beauty in both historic and built environments, as well as clean, green and accessible public spaces. These enhance the quality of life of all residents and support the economy by attracting many visitors to our area.

Our [Local Development Plan](#) aims to contribute to the sustainable development and 'thriving, expanding economy' of Perth and Kinross by creating a positive planning framework to protect current assets and, where appropriate, identify sufficient appropriately located land to meet expected needs for industrial, commercial and housing development. Legislation requires that Development Plans are updated every 5 years to ensure that they are current and make provision for an adequate supply of land for various uses. The Enterprise and Infrastructure Committee approved the [Development Plan Scheme](#) in November 2016 which details the programme we will follow for the preparation of Local Development Plan 2 and sets out key milestones.

Our Development Management Team support the aspirations for growth and manage the process of new developments by granting or refusing planning permission, and managing unauthorised developments using, when necessary, formal enforcement powers.

Building Standards play a significant role in the Council's strategic objective of creating conditions for growth by ensuring that inward investment is encouraged and that existing businesses have the confidence they will be supported as they seek to grow, sustain and create jobs. To this end, we ensure all applications for building warrant and completion certificates are dealt with timeously and efficiently in accordance with the national building standards performance framework. Our performance reports for 2016/17 show a 97% success rate in meeting the target for responding to warrant applications within 20 days. This level of performance is reflected in the fact that the service has recently been re-appointed as verifiers by the Scottish Government for the maximum period allowed of 6 years.

Regulatory Services including Environmental Health, Food Safety, Land and Water Quality, Trading Standards and Animal Welfare protects consumers and traders in Perth and Kinross by inspecting premises, enforcing legislation, offering advice to businesses, investigating offences and prosecuting offenders when necessary. Air Quality will continue to be a significant area of activity over the next few years.

We collect and dispose of waste from 71,000 households and, working with communities, our recycling rate has increased from 19% in 2003, to 52.4% in 2016/17. Our Community Green Space Team maintains 1,600 parks and public spaces for local communities and visitors.

We maintain 2500 km of roads network, 870 bridges, 23,000 street lighting columns and work with partner agencies on flood protection and civil contingencies.

ATTRACTIVE, WELCOMING ENVIRONMENT

Performance summary 2016/17

- The Environment Committee noted progress with the Council's [Volunteer and Community Advocate Programme – Zero Waste Highland Perthshire](#) on 7 September 2016. The report also summarised proposed activities which will be implemented up to June 2017.
- A report providing an update on the award of [Community Environment Challenge funding](#) to community groups between April 2015 and March 2016 was presented to the Environment Committee on 1 June. Funding applications totalling £100,000 have since been received from groups in Crieff, Auchterarder, Pitlochry, Kinrosswood, St Fillans and Blackford aimed at leading and delivering projects which make a significant difference to their local environment.
- The Environment Committee on 1 June 2016 approved the introduction of a [trade waste permit system](#) at Council recycling centres to control the unlawful disposal of waste by businesses which is estimated to cost the Council in the region of £75,000 per annum.
- Strategic Policy and Resources Committee on 20 April 2016 approved an [Energy Policy and Strategy](#) which aims to reduce the Council's energy consumption by 3% per annum by tackling poor building fabric and low air tightness, inefficient heating systems and controls, inefficient electrical power and lighting systems and end user awareness.
- The inaugural Norie-Miller Light Nights in Perth was hailed a fantastic success with over 50,000 people visiting the free light show over 18 nights.
- The Roads Infrastructure Team within Planning & Development have successfully commenced work on one of the largest infrastructure projects in the Council's history. Construction of Phase 1 of [Perth Transport Futures](#) (A9/A85 to Bertha Park) commenced in October 2016.
- A group of inspired participants in a recent furniture upcycling course, organised by [Zero Waste Highland Perthshire](#), have decided to hold monthly workshops to swap upcycling skills and inspire others, giving furniture a new lease of life and avoiding landfill charges.
- The transformation initiative to increase the range of recyclables accepted through the Council's refuse collection service, thereby facilitating the move to smaller residual waste bins, is well underway. Strategic Policy and Resources Committee on 19 April 2017 noted that savings of £220k per annum are projected in 2018/19 from reducing the amount of waste sent to landfill.
- The new Bleaton Hallet Bridge was opened on 18 November 2016. The construction of the new bridge was necessary following its predecessor's loss during Storm Frank in December 2015. In addition, new pedestrian bridges were erected in Alyth to replace those destroyed during the extreme flooding in July 2015.
- A Zero Waste Challenge to encourage households in Highland Perthshire to reduce their rubbish has resulted in a 25% drop in general waste and a 17% increase in recycling.

- The [Building Standards Team](#) has been praised for its focus on customer service. The team have been assessed as meeting the [Customer Service Excellence](#) standard by Société Générale de Surveillance, a leading international inspection, verification, testing and Certification Company. In the Scottish Government run National Building Standards Customer Survey, the team achieved an overall satisfaction rating of 8.3 (out of 10) significantly above the national average rating of 7.1. Comments included “... *the service is efficient, responsive, timeous, well communicated, respectful of the local professionals involved, and straightforward, without undue bureaucracy.*”
- The team have also been awarded verification status for the maximum six year period by the Scottish Government.
- The Planning Team have received positive feedback from the Minister for Local Government and Housing in relation to the [Planning Performance Framework 2015-16](#), which demonstrated further improvements in the work undertaken by them. The team have shown improvement in all areas over the last 4 years and performance is better in relation to the Scottish average in all the indicators measured.
- In [SOCITM's](#) Better Connected survey of local government websites, Perth and Kinross Council's Building Standards Team were one of three Scottish Local Authorities particularly recommended for their user-friendly approach. The Better Connected survey assesses how easy it is to find the relevant information on a Council website to complete a particular task.

Focus for 2017/18

- Protect and enhance the natural and built environment through planning frameworks that support sustainable development and design.
- Deliver the Council's sustainability agenda and meet carbon reduction obligations through on-going work on energy efficiencies, air quality, street lighting, recycling and public transport.
- Support locality action partnerships.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Vacant residential / commercial premises brought into use (number of schemes implemented) (Corporate Plan)	6	20	13 (February 2017)	10	10	10	15
Comments on performance during 2016/17 and targets							
Along with colleagues from Housing and Community Care, the service won the Shelter Scottish Empty Homes Champion of the Year Award 2016 in November. The service was also recognised by a Perth Civic Trust Award for the restoration of the two tenements at the corner of High Street and George Street. As at 28 February 2017, in addition to the 13 properties above, the Council brought back into use 126 residential properties through advice, support and guidance without the need for funding.							
Emissions from Council buildings (tonnes CO2) (Corporate Plan)	18,613	18,065	14,154 (Feb 17)	18,000	18,000	18,000	17,355
Comments on performance during 2016/17 and targets							
If current consumption patterns continue this would lead to 2016/17 emissions of 16,528 tonnes. Emissions have been reduced by initiatives undertaken by Property Services (maximum heating temperatures, LED lighting upgrades).							
Municipal waste collected that is recycled or composted (%) (Community Plan, Corporate Plan)	53	49	55	55	57	57	65
Comments on performance during 2016/17 and targets							
The 2016/17 roll out of the new Household Waste Recycling Service has had a significant impact on recycling rates but will not be fully realised until 2018/19. The externally funded (Zero Waste Scotland) Volunteer and Community Advocate Program has also resulted in considerable public engagement in a wide range of waste minimisation and recycling activities. Results determined by Zero Waste Fortnight activities so far across the Aberfeldy side of the campaign show a 25% decrease in residual waste (green bin) and a 17% increase in Dry Mixed Recycling (blue bin).							

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Identification of effective housing land supply (units) (Community Plan, Corporate plan)	15,528	14,891	6,370	6,370	6,370	6,370	6,370
Comments on performance during 2016/17 Future year targets are based on an assessment of requirements going forward.							
Number of houses built in Perth and Kinross (Community Plan, Corporate Plan)	424	634	586	600	650	700	910
Comments on performance during 2016/17 National Records of Scotland have published estimates up to 2015 at 31/3/17.							
Number of buildings registered as at risk (Community Plan)	130	130	131	-3%	-3%	-3%	-3%
Comments on performance during 2016/17 A Building at Risk is usually a listed building, or an unlisted building within a conservation area, that meets one or several of the following criteria: vacant with no identified new use, suffering from neglect and/or poor maintenance, suffering from structural problems, fire damaged, unsecured and open to the elements or threatened with demolition. Details are contained in the Buildings at Risk Register .							
Proportion of operational buildings that are suitable for their current use (SOLACE Benchmarking PI)	85.5	85.5	83.97	90	90	90	90
Comments on performance during 2016/17 The reason for the marginal decrease in the proportion of buildings suitable for use is a reduction in the number of buildings in the Council portfolio due to termination of leases, including two large office buildings. We have been part of the Scottish Property Benchmarking Group since 2007. In comparison to other Local Authorities we are performing well and are above the national average of 63%. The Council is best out of 12 authorities that returned data.							
Proportion of internal floor area of operational buildings in satisfactory condition (SOLACE Benchmarking PI)	94.0	94.0	91.24	95	95	95	95
Comments on performance during 2016/17 The reason for the marginal decrease in the proportion of buildings in satisfactory condition is a reduction in the number of buildings in the Council portfolio due to termination of leases, including two large office buildings. We have been part of the Scottish Property Benchmarking Group since 2007. In comparison to other Local Authorities we are performing well and are above the national average of 79.9%. The Council is 5th best out of 14 authorities that returned data.							

Information not available until February 2018

Net Cost of Waste Collection per Premise (£) (SOLACE Benchmarking PI)

Net Cost of Waste Collection/Disposal per premise (£) (SOLACE Benchmarking PI)

% of total Household Waste arising that is recycled (SOLACE Benchmarking PI)

% of adults satisfied with refuse collection (SOLACE Benchmarking PI)

Cost of parks and open spaces per 1,000 population (£) (SOLACE Benchmarking PI)

% of adults satisfied with parks and open spaces (SOLACE Benchmarking PI)

Net cost of street cleaning per 1,000 population (£) (SOLACE Benchmarking PI)

Overall cleanliness score % (SOLACE Benchmarking PI)

% of adults satisfied with street cleaning (SOLACE Benchmarking PI)

Cost of maintenance per kilometre of roads (£) (SOLACE Benchmarking PI)

COMMUNITIES FEEL SAFE

Performance summary 2016/17

- The Community Safety Committee on 31 August considered an update on [emergency planning and community resilience](#) activity being undertaken by Perth and Kinross Council, partner agencies and community resilience volunteers and was advised that the Council is now supporting 27 communities to build or enhance their resilience in the event of an emergency.
- The second phase of work on the Almondbank Flood Protection scheme commenced in November 2016 and is progressing well.
- The Health, Safety and Wellbeing Team have installed 14 defibrillators in Council establishment throughout Perth and Kinross. In the event of cardiac arrest by a member of the public or building user, ready access to a defibrillator significantly increases survival chances.

Focus for 2017/18

- Support communities through the shared identification of local issues and collaboratively work towards local solutions such as developing local community resilience plans.
- Roll out further flood mitigation schemes.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Number of Communities being supported to develop and maintain resilience plans	9	20	20	20	22	22	25
Comments on performance during 2016/17 and targets Perth and Kinross Community and Business Resilience Group are currently engaged with twenty eight communities to build and/or enhance their resilience in the event of an emergency and have developed resilience plans with 20. All of these groups are at different stages of development. The group meets regularly to ensure that all agencies are joined up in their approach to supporting communities.							

Information not available until February 2018

Cost of trading standards and environmental health per 1000 population (SOLACE Benchmarking PI)
 Cost of trading standards per 1000 population (SOLACE Benchmarking PI)
 Cost of environmental health per 1000 population (SOLACE Benchmarking PI)

PEOPLE IN VULNERABLE CIRCUMSTANCES ARE PROTECTED

Performance summary 2016/17

- Perth's newly refurbished Canal Street multi-storey car park officially reopened on 17 January 2017. The £1.7m refurbishment has seen Canal Street fitted with wider spaces and wider approaches to the up and down ramps, and introduced pay on exit parking. It also boasts improved disabled parking and better lighting. In addition [ShopMobility](#) now have improved facilities for their operations based at this site.
- Waste Services has been working with [Children's Hospice Association Scotland \(CHAS\)](#) over the past year on a joint campaign to promote glass bottle and jar recycling, and in turn raise money for a good cause. In the first year of the campaign, a total of £3,556.26 has been raised through increased glass bottle and jar recycling
- The number of citizens receiving [Assisted Lifts](#) has been maintained throughout the year. There were 1,174 customers at 31 January 2016 and 1,181 as at 31 January 2017.
- During 2016/2017 9 Scam Awareness Training Sessions were delivered to 103 carers of vulnerable adults, with a further 14 Scams Awareness Presentations to 274 members of various community groups. A presentation was also given to various financial institutions including banks, building societies etc. at the Perth and Kinross Financial Harm Seminar.

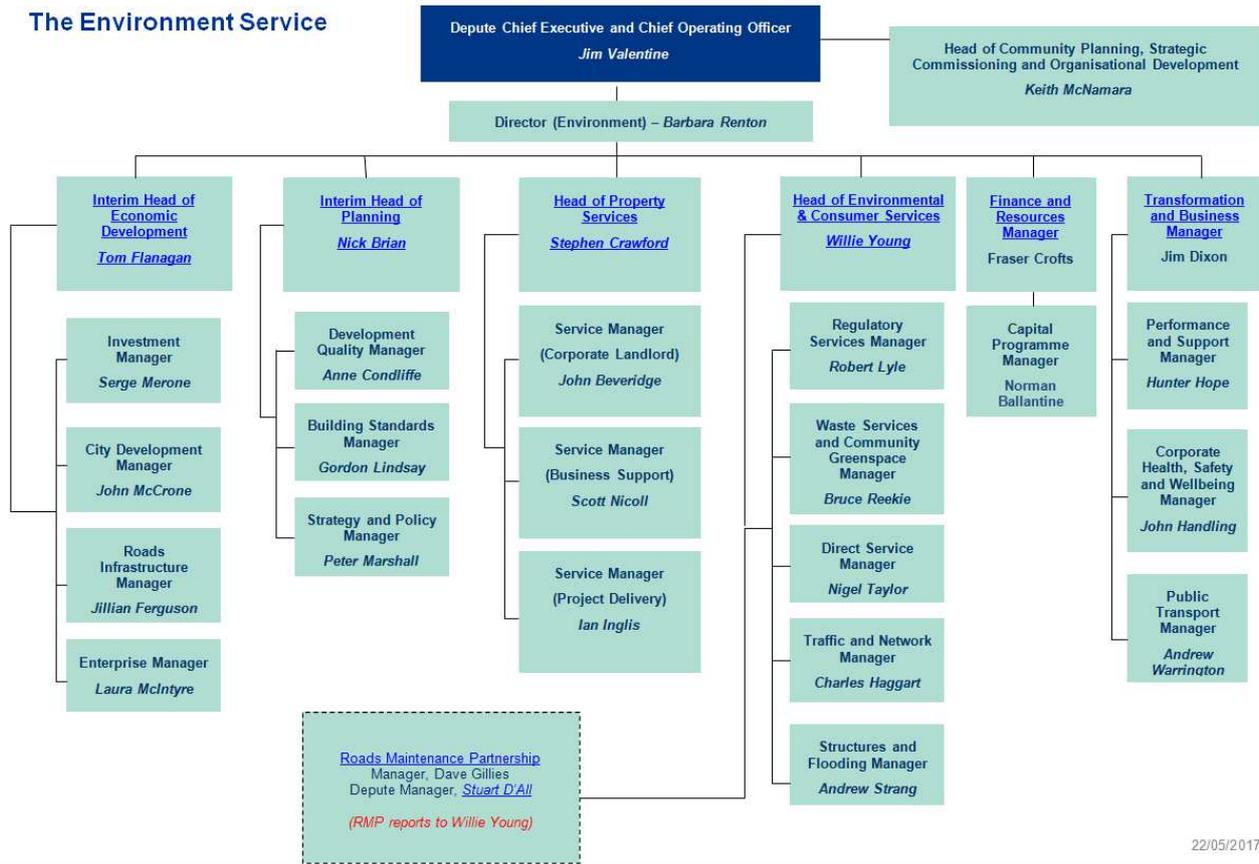
Focus for 2017/18

- Protect people who may be vulnerable to exploitation due to economic circumstances and scamming.
- Prioritise resources to ensure that the most vulnerable people in our communities are protected.

KEY PERFORMANCE INDICATORS

Indicator (Source)	Performance			Targets			
	14/15	15/16	16/17	16/17	17/18	18/19	22/23
Number of businesses participating in Perth and Kinross Better Business Partnership (Corporate Plan)	262	252	260	260	300	300	350
Comments on performance during 2016/17 and targets The Better Business Partnership Scheme (BBP) has grown since its inception and currently has 260 members. The scheme attracts an average of 10 - 12 applications per annum and it is hoped that it will continue to attract new members in the future. New categories of members have been added to broaden the appeal of the scheme. The scheme is appreciated by both its members and the public and has been streamlined to be as cost effective for participants as possible. The reference line facility gives customers an opportunity to provide feedback to those traders who have chosen to use it. The BBP in Perth and Kinross compares well in terms of membership with the neighbouring schemes in Dundee, Angus and Fife. Other aspects of the scheme are in course of examination to identify potential improvements.							
Number of Perth and Kinross Council staff and voluntary carers of vulnerable adults given training in 'scam' awareness	218	122	93	100	120	120	150
Comments on performance during 2016/17 and targets We continue to develop the project to include those from other agencies who have a responsibility to protect vulnerable adults from financial harm e.g. those from the financial sector. The programme was adapted to accommodate those with special needs and delivered during 2016/17. In addition, a 'Friends against scams' campaign has been developed by the National Trading Standards Scams Team (UK), this includes material and training resources to assist in 'training the trainers'. Perth and Kinross Trading Standards are hoping to be the first authority in Scotland to take this forward. The reduction in the numbers trained from previous years reflects the fact that year on year, a higher proportion of people who might benefit from the training have already been trained.							

The Environment Service



22/05/2017

ORGANISED TO DELIVER

This section of our Business Management and Improvement Plan outlines how the Service is structured and how it will deliver on the objectives and local outcomes identified.

GOVERNANCE AND MANAGEMENT STRUCTURE OF THE SERVICE

There are 5 sections within the Service:

[Environmental and Consumer Services- Head of Service, Willie Young](#)

[Planning - Interim Head of Service, Nick Brian](#)

[Economic Development- Interim Head of Service, Tom Flanagan](#)

[Property Services- Head of Service, Stephen Crawford](#)

[Performance and Resources – Fraser Crofts, Finance and Resources Manager and James Dixon, Business and Transformation Manager](#)

As well as the 5 Service sections, the Environment Service has overall responsibility for the Roads Maintenance Partnership (RMP) and the Street Lighting Partnership (SLP).

CUSTOMER FOCUS AND COMMUNITY ENGAGEMENT

Corporately the Scottish Government's [four pillars of public service reform](#) are our guiding principles in the design and delivery of our services going forward:



- **Place** based partnerships and integrated service provision.
- **Prevention** and approaches that deliver better solutions and outcomes for individuals and avert future costs to the public sector.
- **People** work together across organisational boundaries to provide seamless, high quality integrated services.
- **Performance** management of strategic objectives, actions and measures to improve outcomes.

Building on our approach to delivering services to communities, The Environment Service will work with Community Planning Partners and the 5 Locality Action Partnerships to establish a clear and shared understanding of the area's needs and develop a strong 'locality based' approach to tackle these challenges. This will include approaches which will strengthen relationships among Community Planning Partnership partners, local communities, the Third Sector and business interests to deliver the services which communities want and need.

Perth and Kinross Council is a customer focussed organisation, ensuring that the needs of service users are at the heart of service design and delivery.

The Service carries out a monthly customer satisfaction survey. Our latest survey for January 2017 shows that 95% of responders confirmed they experienced no problems in dealing with The Environment Service, although keeping customers up to date on progress with their enquiries remains an area for improvement.

[Customer Service Standards](#) are monitored using our FLARE database and reported every 4 weeks to The Environment Service Management Team. We aim to respond to all customer service requests within 15 working days. Heads of Service follow up any instances where performance fails to meet the standards set. Performance in 2016/17 has been consistent and between 1 April 2016 and 31 March 2017 the target was met on 92% of occasions.

Responses to political mail are monitored using our FLARE database and reported every 4 weeks to The Environment Service Management Team. We aim to respond to all political mail within 15 working days. Performance in 2016/17 has been consistent and between 1 April 2016 and 31 March 2017 the target was met on 86% of occasions. Instances where performance has not met the standard are addressed on an individual basis.

From April 2016, the Service have responded to over 2,000 recorded, written enquires/queries.

A well evolved and effective process is used to deal with Service [Complaints](#) including 4 weekly reporting to The Environment Service Management Team. Recommended improvement actions are passed from the Performance and Support Team Leader to the relevant Service Manager and Head of Service so that service improvements are made from lessons learned. We aim to resolve complaints within 20 working days and met the target on 86% of occasions from 1 April 2016 to 31 March 2017. During that period, 3 complaints were upheld; 11 partly upheld; 19 not upheld and 3 were withdrawn.

Lessons learned from complaints and used to improve the service included;

- staff made aware/reminded of the Council's Customer Service Standards, Complaints Handling Procedure and Freedom of Information legislation.
- all parking services body cameras and charging equipment to be checked to ensure they are working effectively.
- reminding staff of agreed procedures
- developing new procedures
- raising awareness of data protection legislation
- improving our website
- managing expectations
- improving communication

Complaints are seen as being a key means of identifying where the services we deliver need to improve. As a result, the lessons learned over the last year have led to a significant reduction in the number of complaints upheld.

There are different methods of engagement in place, ranging from information sharing and feedback to consultation and active involvement. Several surveys have been undertaken to assess changes in public attitudes and behaviours and there are many examples of our employees helping local communities to develop their skills, abilities and capacity to address their own needs.. These are detailed in our [Consultation and Community Engagement](#) web site pages. Service led examples include the [Local Development Plan](#), the [Tay Landscape Partnership](#), Conservation Areas, Traffic Management, Flood Mitigation and Waste Management.

Other opportunities for Service engagement with our customers include the Planning Users Forum; our Trading Standards Business Questionnaire; our Employability Strategy; the Core Paths Plan; our Building Standards Customer Survey; Building Standards Focus Groups; Food business surveys; Public Transport Surveys; our Parks and Open Spaces Visitors Survey; our Mixed Food and Garden Waste Household Collection Survey; our Household Waste Customer Satisfaction Survey and our Environment Service Satisfaction Survey.

PREPARING OUR PEOPLE FOR THE FUTURE

We recognise that our people are our most valuable asset, and it is through their commitment and expertise that the Council will effectively support the achievement of better outcomes for all, at every life stage.

75% of service staff completed the [2016 Employee Survey](#) compared to 63% across the Council. Satisfaction rates were steady for the majority of lines of enquiry. An improvement was noted for “I am clear of what is expected of me at work” which rose to its highest ever agreement rate at 90%. In addition, a 7% rise in “I receive regular recognition was recorded, pushing this line of enquiry to its highest ever agreement rate at 62%.

Working in partnership with Corporate and Democratic Services, a wide range of people practices are in place to provide leadership and direction; ensure services are organised to deliver; keep colleagues informed and able to contribute to Council business; support learning and skills development; sustain effective employment relationships; extend collaborative working and promote health and wellbeing.

Building on existing approaches, we will continue to evolve the cultural conditions to support modern ways of thinking and working which promote continuous improvement and innovation. We will continue to address skills shortages innovatively e.g. by employing professional trainees and collaborating with staff from other Councils. We will focus on the following priorities:

- Celebrate the success evidenced by the Employee Survey and engage with staff to tackle the areas where the survey has shown that more work needs to be done together. Specific actions will be included in Team Plans.
- Further increase the percentage of staff who participate in an Employee Review and Development meeting with their line manager in the last rolling year.
- Manage employee health, attendance and performance in a positive and supportive manner with the aim of reducing absence levels.
- Undertake workforce planning, training and development of staff particularly in the light of reviews being undertaken across the Service and support the evolution of our organisational culture using the Council approved “Learn, Innovate, Grow” .
- Maintain our focus on continuous improvement, creativity and innovation.
- Cultivate and develop talent and leadership at all levels within the Service.
- Enhance employee engagement arrangements to better engender leadership, innovation and ownership throughout the organisation.

PARTNERSHIP AND COLLABORATIVE WORKING

We understand that real improvement in our local services and delivery of our strategic objectives and local outcomes will come from our commitment to more integrated arrangements for collaborative working. We continue to promote and nurture a positive culture and encourage integrated working, based on a common purpose, to deliver the best possible outcomes for our communities.

Our collaboration with Angus; Dundee City and Fife Councils through the Tay Cities partnership together with our partnerships with The Scottish Government; National Health Service Tayside; Tayside Contracts; the local business community; the local Voluntary Sector; Police Scotland; the Scottish Fire and Rescue Service and Perth College UHI will be central to the delivery of our Service objectives. The Delivery of the Perth City Plan, along with the Perth City Development Board and the ongoing work in delivering a City Deal for the Tay Cities Region, in partnership with Angus, Dundee City and Fife Councils will be integral to the delivery of an ambitious programme of infrastructure improvements in the Perth and Kinross and wider area.

Community Greenspace collaborate closely with local schools whilst property now work closely with colleagues in Fife Council for electrical engineering works, Dundee and Angus Councils on structural engineering and across Tayside Councils on procurement. Our Regulatory Services team is an active participant in the Tayside/Fife Resource Sharing Group.

Significant steps have been made in improving local resilience to severe weather events through supporting the development of local resilience partnerships with rural communities. Further opportunities to work more closely in partnership with local communities are emerging through participation in the newly established locality action partnerships.

FINANCIAL/RESOURCE MANAGEMENT

We invest heavily in our people to ensure a wide range of practices are in place to provide leadership and direction, develop capacity and ensure services are well organised to deliver for the future.

The Environment Service manages a net annual revenue budget of £59m and a 6 year capital budget of £315m. The Service continues to operate in a very challenging financial environment with reducing real term resources set against a background of increasing demand for the more 'traditional' Council services it delivers. The Council's medium term financial plan to 2020 recognises that these challenges will remain at least into the foreseeable future as a result of the continuing economic challenges at a national and international level. It is likely this will have a continuing consequential impact on public spending.

In addition, the Service is working in an environment of increased demand for services and exposure to market pressures for some of its fee generating services, for example Commercial Property and Recycled Waste, as well as having to meet the cost of contract inflation and inflationary increases for core service provision. The Service is also making a significant contribution to corporate savings targets to meet future estimated pressures in respect of reduced Revenue Support Grant, the Health and Social Care agenda and pay inflation.

However, the Service has adapted well to the challenging financial environment and demonstrated an ability to modernise and maintain or improve service delivery predominantly through a series of transformation and service reviews. These have resulted in cashable efficiency savings of £926k in 2015/16, £1.3m in 2014/15, £1.3m in 2013/14, £1.2m in 2012/13, £3.8m in 2011/12 and £3m in 2010/11. Further transformation reviews are scheduled targeted at areas of service delivery where opportunities for shared working, rationalisation and efficiency will help to meet some of the challenges ahead.

Our 2016-2020 transformation projects comprise the Corporate Property Asset Management review; the Procurement review; Council Vehicle Fleet Utilisation and Optimisation review; Review of Council Assets for Commercial Sponsorship; Review of Roads Activities; Review of Recycling Service; Community Greenspace review; Review of Administration and Finance Support activities and Introduction of 7 Day Working across Operations. Collectively these will deliver an estimated £6m of additional revenue savings by 2020 across the Council, £2.5m of which will be delivered through further procurement efficiencies and £2.5m from a more efficient, fit for purpose property estate.

Reflecting our commitment to the local economy, we achieved an on time payment rate of 91.4% in 2016/17.

Continuing work developing state of the art business systems will contribute to improved investment decisions, contractor management and procurement.

MANAGING EXPECTATIONS, SELF EVALUATION AND RISK MANAGEMENT

The Service's performance management system is critical to ensuring the Service delivers on the Council's ambitious strategic objectives.

Performance plans are developed and articulated in the Service Business Management and Improvement Plan, Team Plans and Individual Work Plans. Progress is regularly monitored at The Executive Officer Team, the Service Management Team, Service Committees, Divisional and Team meetings. Performance is reported on an exception basis to Committee at the six month mark and comprehensively at the financial year end. The Service annually self-evaluates using the Council's How Good is our Council improvement toolkit and this together with the annual Employee Survey influences forward planning.

Member Officer working groups, budget setting and horizon scanning workshops are also employed to effectively manage expectations.

A significant part of our approach means we examine, on a 4 weekly basis, our effectiveness in addressing Customer Service Standards, Customer Complaints, Political Enquiry Responses and areas of specific interest such as Planning Performance.

RISK MANAGEMENT

Risk management is embedded within the day to day operations of the Service. Key risks are identified annually and are reviewed on a regular basis. The reviews examine any required additions, amendments or deletions and include a review of progress with controls and actions associated with risks.

The key risks the Service is required to manage are contained within the Council's Risk Management Strategy and are, as at 1 April 2017;

Strategic Objective	Risk	Residual Risk	
		Impact	Probability
Strategic Objective 1, 2, 3, 4 & 5	Support the most vulnerable in our society during welfare reform	4	2
Strategic Objective 1, 2, 3, 4 & 5	Effectively manage changing financial circumstances	4	3
Strategic Objective 1, 2, 3, 4 & 5	Deliver the Council's capital programme	3	2
Strategic Objective 1, 2, 3, 4 & 5	Ensure the health, safety and wellbeing of Council employees and those who are affected by the Council's work	4	2
Strategic Objective 1, 2, 3, 4 & 5	Effective corporate governance	5	1
Strategic Objective 1, 2, 3, 4 & 5	Growing the economy	4	2
Strategic Objective 1, 2, 3, 4 & 5	Policy and legislative reform agenda	5	1
Strategic Objective 1, 2, 3, 4 & 5	Access appropriate delivery mechanisms for property contracts	4	2
Strategic Objective 1, 2, 3, 4 & 5	The Service may be subject to significant increases in costs in areas over which it has limited control as a result of prevailing economic or market conditions or the special nature of services being provided.	4	3
KEY Impact 1 - Insignificant 2 - Minor 3 - Moderate 4 - Major 5 - Critical Probability 1 - Rare 2 - Unlikely 3 - Possible 4 - Likely 5 - Almost Certain			

In February 2017, the Council approved an updated Corporate Risk Management Strategy. The Environment Service will review its key risks and the approach to managing these risks in accordance with this strategy during the course of 2017/18.

HEALTH AND SAFETY

The Corporate and Service Health and Safety Consultative arrangements ensure effective regular consultation between Service Management representatives and employees, providing a forum for the discussion of Service Health & Safety matters.

The key health and safety priorities for the service are to;

- Ensure the provision of a Health, Safety and Wellbeing Team that will provide competent, specialist health & safety advice to the Council in accordance with the Council's duties under the Management of Health and Safety at Work Regulations 1999.
- Ensure the provision of appropriate training on Health & Safety issues to allow Council Services; employees and partner organisations to appropriately manage their Health and Safety risks and responsibilities.
- Inform the Chief Executive and Directors of developments in health & safety, highlighting good practice and areas for improvement.
- Provide health & safety monitoring information at a Strategic level to the Corporate Management Group and the Corporate Health, Safety & Wellbeing Consultative Committee.
- Develop and maintain the Health and Safety document framework which includes a Corporate Health & Safety Policy supported by topic specific Management Arrangements and Guidance to support managers and employees to fulfil their statutory health and safety duties.
- Support the development of Team Performance Monitoring Records which evidence the completion of risk assessments, safe systems of work and operational procedures and provide a tool to monitor and review progress in this regard.
- Develop and maintain a performance review programme to ensure that the system in place for managing health and safety is effective and include performance related statistics in quarterly and annual reports to the service health and safety committees and the corporate health, safety and wellbeing consultative committee.

SERVICE IMPROVEMENT PLAN 2016/17 UPDATE

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
Creation of conditions for investment and jobs	Develop the new Economic Development Strategy and Action Plan <i>(Interim Head of Planning)</i>	31/12/16	The Economic Development Strategy and Action Plan was put on hold pending development of the Tay Cities Economic Strategy.
	Continue the Commercial Property Investment Programme <i>(Interim Head of Planning)</i>	On-going	<p>Since inception in 2013 the programme has secured development of 9.15 ha of serviced land for business and industry leveraging £1.84m of private sector investment in land sales and property development. The programme maintains a balanced investment, development and property disposals programme ensuring a sustainable supply of land and business premises. The public sector investment planned from 2017 onwards in site servicing and property development of circa £5.3m is projected to leverage a further £23.3m private sector investment in future years comprising nearly £4m in land sales and over £19m in construction of business premises.</p> <p>In 2016/17, sales of serviced plots at Broxden Business Park and the Food and Drink Park in Perth and also at Kinross have progressed well with a variety of different employment uses either completed or under development. Investments ranging from plant hire facilities, a dance studio, food distribution business, car dealership, family restaurant have been developed or secured planning consent are due to complete within the next 18 months. At Broxden two plots have been sold for future office development which could accommodate up to 5,000 sq m of office space. At the Perth Food and Drink Park, construction has commenced on the small business units which are due for completion by the end of Summer 2017 and occupier demand is healthy with the first unit under offer.</p>
	Support the delivery of the Perth City Plan <i>(Interim Head of Planning)</i>	31/3/21	Rail study commissioned in relation to Perth – Edinburgh route as part of a broader review of improvements to rail network. Scoping study into main issues to inform potential detailed design and appraisal. Ongoing engagement with rail and industry representatives and input into consultation on national infrastructure investment framework. Scoping of brief for masterplanning of rail station, public transport interchange and links with development sites

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
			<p>Pontoons fabricated and re-installed on-site. Summer activity will get underway with planned trial and launch events in late June 2017 which include activities within Perth City Centre, and at Willowgate. Bid for additional investment submitted as part of Tay Cities deal.</p> <p>Phase 1 A9/A85 improvements on site. Preliminary design underway for Phase 2 of Cross Tay Link Road. Feasibility study completed to demonstrate economic, environmental and social benefits of road improvements to inform potential funding support. Bid for additional investment submitted as part of Tay Cities deal Design undertaken and planning approved for Walnut Grove Park and Ride</p> <p>Big Move 1: Invest in Perth Developed database of live investment leads via improved links to SDI. National framework being developed via SCA using Customer Relationship Management system and social media. Continued growth and collaboration with local businesses through Ambassador Programme. Liaising with Ambassadors on ways to grow and develop the programme. Marketing Plan is currently being revised and will be shared for input with both internal and external stakeholders.</p> <p>Big Move 2: High productivity economy Plans have been developed – to be reviewed & updated following consultation. Also looking at developing a sector plan for Financial Services sector. Tourism Plan revised. Discussions progressing with Elevator United Kingdom & Perth College University of the Highlands and Islands about potential for Business Accelerator Project to support high growth start ups project in Perth. Outline design and costs prepared for Creative Exchange St John's. Budget allocation secured and agreement on organisation and management structure. External funding from RCGF awarded Consideration of potential additional hubs for other sectors. Steering group set up and terms agreed and regular meetings. High level marketing pitch agreed and message promoted through different channels (eg Invest in Perth, sites). Demonstrator projects identified and business cases developed for Low Carbon Transport Hub and River Tay Heat Pump Exchange and Network. Tay Eco-Valley initiative included in the Local Development Plan review.</p> <p>Big Move 3: University City New Strategy 2016 to 2020 launched. Academy of Sport and Wellbeing opened Additional teaching programmes in Health, Hospitality and Food and Drink. Curriculum developed with reference to the Regional Skills Assessments. Lecture Series developed and bookable via event brite, advertised on Perth City</p>

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
			<p>Website and on Social Media. New power league for national Volleyball taking place with potential for future European Championship. Presence at City Centre events including Perth 2021 United Kingdom City of Culture community event. High profile graduation in Concert Hall including the Princess Royal. Potential use of Creative Industries and Business Innovation Hub agreed. Bid for additional investment submitted as part of Tay Cities deal.</p> <p>Big Move 4: Skilled workforce Interim employability Strategy & Action Plans agreed, with expectation of future regional model via Tay Cities Deal. European Social Fund Employability Pipeline operational. PKC and Perth College University of the Highlands and Islands have jointly funded opportunity for increase participation in STEM projects. A draft School /College Senior Phase Curriculum Strategy plan for 2016-2020 has been developed. Foundation Apprenticeship bids for 2016/17 delivery have been submitted to Skills Development Scotland to deliver : Children and Young People; Engineering; ICT Digital (Software). Target discussed and agreed with Headteachers. Schools are currently tracking post16 leavers with a view to organising work experience for the relevant target groups for 2016/17. Almost all schools have held a local employer engagement event. Schools are currently reviewing their systematic provision of Careers Education. All school departments are tasked with an employer link to enhance pupil's skills. Action Plan in respect of Commission for Youth Employment Recommendations developed and agreed. Additional Vocational Courses & Foundation Apprenticeships offered. New DYW Business Award established. Board membership and additional resources agreed.</p> <p>Big Move 5: City centre placemaking City Plan proposals being considered as part of review of Local Development Plan. Mill Street works commenced July 2016. City Of Light Plan agreed and services being commissioned. Resources secured for modelling transport and assessing opportunities for transport and public realm improvements. Initial public realm and lighting projects being developed to complement City Hall, Rail Station, St Paul's and Thimble Row investment. City Centre Management and Maintenance Plan being developed to provide for consistent maintenance and management of public assets in the city centre, performance of city centre and guidance on digital use and promotion, customer care and use of space for events and business and occupation of buildings for temporary use</p>

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
			<p>Base data being gathered in relation to service costs, different tenures of property and space and associated values to inform potential consideration of additional or alternative funding on spatial or thematic basis</p> <p>Big Move 6: Investment, development Ongoing promotion of guidance and funding sources in respect of bringing vacant property back into use. City Plan development opportunities being considered as part of review of Local Development Plan. Collaborative development frameworks supporting investment in housing and hotels being considered through the Scottish Cities Alliance. Additional resources secured to support assessment of development potential of sites and promotion in collaboration with owners</p> <p>Big Move 7: Cultural attractions Designs for improved signs and interpretation boards featuring tourist attractions have been developed. These are to be installed in conjunction with replacement of advance signs promoting the city. Digital media promoting the city and its attractions is being reviewed to enhance existing pre-arrival and on-arrival visitor information. Visitor Attraction Open week promoted to support cross selling of attractions Agreement and resources have been secured to support the development of the cultural offering based on the story of Perth and Scotland's story through the Ancient Roots/Modern Scots concept at Perth Museum and Art Gallery and a new arts venue at City Hall. Designs management and funding structures being developed. Bid for additional investment submitted as part of Tay Cities deal</p> <p>Big Move 8: Business tourism Perthshire Business Tourism Group has been relaunched and are collaboratively marketing meetings, incentives, conference and business events offers to associations, corporate events buyers and destination management companies via Meetings Perthshire. Potential for development of hotel accommodation being promoted locally and nationally and in collaboration with Scottish Cities Alliance</p>
Employment Opportunities for all	<p>Deliver Targeted Recruitment Incentives and tackle inequalities in the labour market</p> <p><i>(Head of Planning & Development)</i></p>	On-going	<p>Perth and Kinross Employer Recruitment Incentive – PKC funded</p> <ul style="list-style-type: none"> • 16 incentive starts in the period • 4 live incentives in the 25+years category (starts from previous period) • 31 live incentives in the 18-24 years category (starts from the previous period) • Total – 51

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
			<p>Equalities monitoring across these starts:</p> <ul style="list-style-type: none"> • 5 starts with Learning difficulty as a main barrier to employment • 2 starts with Long term health condition as a main barrier to employment • 1 start from migrant background <p>Scotland's Employer Recruitment Incentive – Scottish Government / Skills Development Scotland</p> <ul style="list-style-type: none"> • 8 incentive starts in the period • 33 live incentives (starts from previous period) • Total – 41 <p>Equalities monitoring across these starts:</p> <ul style="list-style-type: none"> • 4 starts with Long term health condition as a main barrier to employment • 2 starts with Learning difficulty as a main barrier to employment • 1 start with language, literacy and/or numeracy issues as a main barrier to employment • 2 starts from migrant background <p>European Social Funded Recruitment Incentives</p> <p>ESF Wage Incentive (Under 25 year olds) 11 starts within 16/17 Barrier breakdown: 3 x Criminal Convictions 4 x Employment Deprived Areas as of SIMD 2016 lowest 15% 3 x Long term Unemployed (6 months+) 4 x 'Low Skills' (attained up to ISCED Level 2 Qualifications (basic secondary education)) 2 x With disabilities 2 x Living in a jobless household 2 x No Work Experience 1 x Mental health issues</p> <p>ESF Wage Incentive (Over 25 year olds) 10 starts within 16/17 Barrier breakdown: 2 x Criminal Convictions 2 x Employment Deprived Areas as of SIMD 2016 lowest 15%</p>

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
			<p>5 x Long term Unemployed (12 months+) 3 x 'Low Skills' (attained up to ISCED Level 2 Qualifications (basic secondary education)) 1 x With Disabilities 4 x Living in a jobless household (1 of these living in a jobless household with dependent children) 1 x Primary Carer of a Child under 18 years old 4 x Mental Health Issues 1 x From Rural Areas 1 x Migrant/Foreign Background 1 x Homeless 1 x Over 54 years of age 2 x Long term Physical Illness / Condition</p> <p><u>Overall total - 113 incentives being delivered in the period</u></p>
<p>Ensure full engagement with members, employees, partners and service users to agree and deliver the priorities for the area;</p> <p>Continue to recognise the contribution our staff and partners make on a daily basis to support our service delivery and make the changes we need to secure continuous improvement;</p>	<p>Improve satisfaction ratings in the annual employee survey. Continue to engage with staff through a changing public sector environment</p> <p>Continue to roll out the Council's Achieving and Maintaining Standards Procedure – Performance across the Service</p> <p>Continue to improve our approach to workforce planning to ensure we have sufficient qualified employees.</p>	<p>30/9/16</p>	<p>The annual employee survey was completed in September 2016 and the results shared with all employees. Satisfaction ratings improved in every question asked. Managers have action plans in place to work together with employees to make sure everyone in the Service is able to give of their best and to have a quality work life balance.</p> <p>All employees within the Service are aware of the Council's Achieving and Maintaining Standards Procedure and managers work with employees using the procedure in a supportive way to help employees to give of their best and to have a quality work life balance.</p> <p>All employees within the Service are aware of the changes which will affect them going forward through cascade from manager's briefings and the Council's intranet. The Council's Learn Innovate i.e GrOw initiative affords all employees to engage with responding to the challenges and encourages a shared, mutually supportive approach going forward.</p>

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
Support, and fully involve our employees in coping with the changes which will affect them, harnessing their willingness, commitment and knowledge in the process	<i>(All Senior Management Team)</i>		
Manage stakeholder expectations in relation to future levels of service.	Continue to develop and communicate plans around key activities. <i>(All Senior Management Team)</i>	On-going	Stakeholders who need to be aware of changes in the level of service that the Service can provide are communicated with effectively.
	Deliver community benefits from procurement. <i>(Head of Property)</i>	31/3/17	All new property contracts now include community benefit clauses.
	Implement the Smart Perth and Kinross Strategy and Action Plan <i>(Head of Planning & Development)</i>	31/3/17	Digital connectivity strategy prepared. Wifi deployed in 11 public buildings. Additional funding secured from Scottish Futures Trust for public wireless programme. 118 businesses benefitted from the digital voucher scheme exceeding target of 113. Operations Centre being developed and ERDF award secured. Business Innovation and Creative Industries Hub being developed and ERDF award secured. Intelligent street lighting and City Wireless being developed and ERDF secured. Ongoing promotion of retail, leisure, tourism offerings via Perth City Website/Miconex. 10 businesses assisted via PKC digital support. Ongoing promotion of "Digital boost" via Business Gateway. Guidance in preparation following business consultation in relation to potential collaborative development frameworks to support investment in renewable technology, private rented sector housing, hotels and business and industrial land.

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
Access to Next Generation broadband	Ensure the hardest to reach communities have access to broadband. <i>(Head of Planning & Development)</i>	On-going	71.2% of premises have access to a 2Mbps service (as at June 2016 Digital Scotland). 90% coverage is anticipated by the end of 2017 (Digital Scotland). The baseline was 41.2% at start of the contract. 68.3% of premises currently have access to a >24Mbps service (as at June 2016 Digital Scotland). 83.1% coverage is anticipated by the end of 2017. The baseline was 41.2% at start of the contract. Average UK broadband speed is 28.9Mbps (Ofcom, Nov 2015). The R100 programme aims for 100% coverage by 2020.
Attractive, welcoming environment	Help communities to be more resilient. <i>(Head of Performance & Resources)</i>	On-going	Perth and Kinross Community and Business Resilience Group are currently engaged with twenty eight communities to build and/or enhance their resilience in the event of an emergency and have developed resilience plans with 20. All of these groups are at different stages of development. The group meets regularly to ensure that all agencies are joined up in their approach to supporting communities.
	Progress the Tay Cities Deal <i>(Head of Planning & Development)</i>	On-going	Approval was given by Council on 22 June 2016 to advance City Deal joint working arrangements with Angus, Dundee City and Fife Councils. Both the Scottish and UK Governments have responded very positively to the proposed Vision and Strategy and have shown a commitment to work with the four constituent authorities to advance a Tay Cities Deal which delivers upon that vision. Other public sector agencies have also expressed support for the Tay Cities proposal and have asked to be involved in the governance and management of the City Deal. The bid has been submitted to the Scottish Government and the UK Government.
	Support delivery of the Council's capital programme <i>(Head of Performance and Resources)</i>	On-going	The Strategic Investment Group meets regularly to review progress with the capital programme and is supplied with up to date information with which assess performance and instruct corrective action.
	Develop robust property asset management planning <i>(Head of Property)</i>	On-going	The Property Asset Management Plan is being progressed, Year End Manager, the Contractor Portal, Timesheet Recording and phase 1 of Project Management have all been rolled out.
Performance and Benchmarking	Continue to evaluate and understand performance and the impact of the changes to resource availability <i>(All SMT)</i>	On-going	A wide range of performance information continues to be available across The Environment Service. This continues to show that the Service performs well in all areas. This needs to be analysed and understood within the changing economic environment. Across the Service, levels of service delivery need to be agreed using the available resources and then promoted with all stakeholders.

Focus and Major Change 2016/17	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress
	Continue to use benchmarking as an improvement tool across the Service, (All SMT)	On-going	Benchmarking has been used effectively across parts of the Service for a number of years in areas such as Trading Standards, Roads and Building Standards. The Local Government Benchmarking Framework is also used as a tool to improve services through analysis and discussion with other Councils, either on an individual basis or as part of benchmarking groups.
Customer focus and feedback	Continue to improve our approach to customer interaction and our use of their feedback to further improve service delivery. (All SMT)	On-going	A range of mechanisms are used across the Service to get feedback on customers' views on the services we deliver. Going forward, there will be a greater focus on using the information we receive to change the services we deliver.
Collaborative Working	Deliver key collaborative opportunities (All SMT)	On-going	The Service has worked collaboratively for several years with other local authorities, particularly in relation to areas of work where we have difficulties in recruiting suitably qualified staff. This has included support from Angus, Dundee and Fife Councils, particularly in respect of all aspects of engineering. Further effective collaboration takes place in areas of mutual interest and reliance, for example in respect of civil contingency planning and response.

SERVICE IMPROVEMENT PLAN – 2017/18

Focus and Major Change 2017/18	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress to date and plans.
Economic Development	<p>Agree a Tay Cities deal with the Scottish Government and the United Kingdom Government. Develop the new Tay Cities Economic Strategy, Local Economic Development Statement and Local Economic Development Strategy and Action Plan. Deliver the A9/A85 and Cross Tay Link Road. Deliver the events and tourism strategy.</p> <p><i>(Interim Head of Economic Development)</i></p>	31/12/21	<p><u>In Progress</u></p> <p>The Tay Cities Deal bid was submitted to the Scottish Government and the United Kingdom Government in February 2017. The Economic Development Strategy and Action Plan was put on hold pending development of the Tay Cities Economic Strategy. Once agreed, these strategies and associated action plans will have a significant positive impact on creating and sustaining the right conditions for investment and jobs in Perth and Kinross. £180 million of funding has been committed through the Capital Budget to deliver the outcomes associated with these plans.</p>
	<p>Continue the Commercial Property Investment Programme</p> <p><i>(Interim Head of Planning)</i></p>	On-going	<p><u>In progress</u></p> <p>CPIP will continue to be a driver for creating the conditions for investment and jobs in Perth. From 2017 onwards in site servicing and property development of circa £5.3m is projected to leverage a further £23.3m private sector investment in future years comprising nearly £4m in land sales and over £19m in construction of business premises. At the Perth Food and Drink Park, construction has commenced on the small business units which are due for completion by the end of Summer 2017 and occupier demand is healthy with the first unit under offer.</p>
	<p>Deliver Targeted Recruitment Incentives and tackle inequalities in the labour market</p>	On-going	<p><u>In progress</u></p> <p>We will seek to provide employment opportunities for all by working with partners to maximise the number of targeted recruitment incentives on offer to people.</p>

Focus and Major Change 2017/18	Key Action & Lead Responsibility	Delivery Timescales	Comments on progress to date and plans.
Transformation Programme	Deliver transformation projects on time and on budget. (Service Management Team)	31/3/20	In Progress All transformation projects remitted to the Environment Service were reported to be on course to be on time and on budget at Strategic Policy and Resources Committee on 8 February 2017.
Events	Deliver the Events Programme. (Service Management Team)	31/3/18	In Progress Perth Winter Festival and the Christmas Lights event in particular highlight the ambition of Perth and Kinross and its capability to programme and deliver an extensive range of events in the city. It helps to establish the credentials of Perth as a candidate for UK City of Culture. The 2017 event was independently evaluated as bringing in additional spend of over £1.6m. The Saint Andrews day celebrations and Norie Miller Walk light nights together with the Weeping Window poppy display are further evidence of the City's successful events programme. An exciting range of events across Perth and Kinross is planned for 2017/18 which will further build on the area's credentials as a must visit location. The successful Winter Festival will again be complemented by a huge range of events in the City and towns of Perth and Kinross, linking with the City of Culture 2021 Bid.
Collaborative Working	Identify and make the most of collaborative working opportunities. (Service Management Team)		In Progress The Service remains committed to working in partnership, both across the Council, and with our community planning partners. We will also continue to seek out all opportunities to work smarter – such as the use of specialist engineering services from other local authorities and sharing our skills with them. The collaborative approach is an area which will be a big focus for the Service in the course of the next few years. As such, we will continue to pursue all available opportunities when they are in the best interests of the people in Perth and Kinross. Options papers on enhanced collaboration have been considered by the management teams of Perth and Kinross, Dundee City and Angus Councils on roads and waste.
Support locality action partnerships	Identify and respond to opportunities to work with locality planning partnerships to deliver positive outcomes. (Service Management Team)	31/3/18	In Progress Work with all partnerships to deliver effective and efficient services. Full engagement from all relevant staff within the partnerships.

Acronyms Explained

Appendix B

SOLACE	Society of Local Authority Chief Executives
PI	Performance Indicator
SDI	Scottish Development International
SCA	Scottish Cities Alliance
TCD	Tay Cities Deal
STEM	Science, technology, engineering and mathematics subjects
DYB	Developing Youth Business
SFT	Scottish Futures Trust
ERDF	European Regional Development Fund
ICT	Information and Communications Technology
DYW	Developing the Young Workforce
SFT	Scottish Futures Trust
CPIP	Commercial Property Investment Portfolio