

## PERTH AND KINROSS COUNCIL

## SCRUTINY COMMITTEE

13 SEPTEMBER 2017

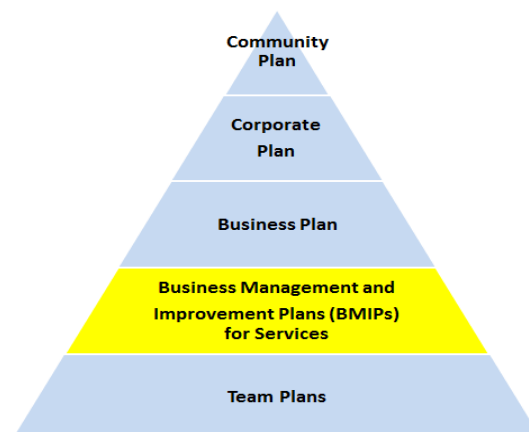
**JOINT BUSINESS MANAGEMENT & IMPROVEMENT PLANS 2017-18 AND ANNUAL PERFORMANCE REPORTS 2016-17****Report by Depute Chief Executive and Chief Operating Officer**

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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## 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

<b>Strategic Implications</b>	<b>Yes / None</b>
Community Plan / Single Outcome Agreement	<b>Yes</b>
Corporate Plan	<b>Yes</b>
<b>Resource Implications</b>	
Financial	<b>None</b>
Workforce	<b>None</b>
Asset Management (land, property, IST)	<b>None</b>
<b>Assessments</b>	
Equality Impact Assessment	<b>None</b>
Strategic Environmental Assessment	<b>None</b>
Sustainability (community, economic, environmental)	<b>None</b>
Legal and Governance	<b>None</b>
Risk	<b>None</b>
<b>Consultation</b>	
Internal	<b>Yes</b>
External	<b>None</b>
<b>Communication</b>	
Communications Plan	<b>None</b>

### 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