

**PERTH AND KINROSS COUNCIL**

**Housing and Health Committee – 25 May 2016**  
**Community Safety Committee – 8 June 2016**  
**Scrutiny Committee – 15 June 2016**

**Housing and Community Care**  
**Joint Business Management and Improvement Plan**  
**and Annual Performance Report**

**Report by Director (Housing and Social Work)**

**PURPOSE OF REPORT**

This report presents the Joint Business Management and Improvement Plan 2016/17 and Annual Performance Report 2015/16 for Housing and Community Care and sets out the key strategic priorities and improvements.

**1. BACKGROUND**

- 1.1 Service Business Management and Improvement Plans and Annual Performance Reports are a core element of the Council's Service Planning Framework.
- 1.2 This report presents the Housing and Community Care Annual Performance Report for the period 2015/16 and the Business Management and Improvement Plan for the period 2016/17.
- 1.3 The Housing and Community Care Annual Performance Report 2015/16 reviews Service progress over the past year in meeting targets and commitments.
- 1.4 The Housing and Community Care Business Management and Improvement Plan 2016/17 sets out the strategic priorities and improvement actions which will be delivered to ensure better outcomes and contribute to the delivery of the Council's five strategic objectives and key local outcomes as set out in the Perth and Kinross Corporate Plan 2013/18.

**2. PROPOSALS**

- 2.1 The Housing and Community Care Business Management and Improvement Plan focusses on our key service objectives and outlines how we intend to continue to improve the services we provide and purchase.
- 2.2 The aim of this plan and report is to:

- Provide clear direction and actions for the future within the context of the national agenda, the Corporate Plan and the Single Outcome Agreement/Community Plan.
- Outline our key strategic priorities and improvement areas.
- Provide a focus on delivery of outcome focused services.
- Set out objectives, with measures, targets and standards for improvement.
- Monitor and report on performance.

2.3 Our Business Management and Improvement Plan which incorporates the report on our Annual Performance includes the following:

- Our vision, strategic objectives and outcomes.
- What we will do to meet the objectives.
- Context within which we work, including workforce development, financial overview and performance and risk management.
- Key performance indicators and improvement plan.

2.4 In the coming year our key priorities will be:

- Progressing with the personalisation agenda and Self Directed Support.
- Continuing the roll-out of integrated health and social care services and take forward the recommendations within the Strategic Commissioning Plan including delivery of Living Wage for Social Care workers in October 2016.
- Delivering on the Transformation Programme.
- Supporting clients who are affected by the roll out of Universal Credit.
- Building on our previous success of our Community Justice Services towards the establishment of a new Community Justice Partnership in April 2017.
- Progressing the Rent Restructure consultation, engagement and approval of the approach to harmonization.
- Continuing to provide more high quality affordable accommodation.

2.5 Frontline services will implement our Business Management and Improvement Plan through their team plans. These will include a range of performance measures and specific targets to ensure:

- Clarity of purpose for teams across the Service.
- Linking strategic plans to employee roles.
- Improving accountability.
- Ensuring learning and development is linked to supporting service improvement.

2.6 Housing and Community Care had a successful year in 2015/16 and achieved significant progress across a range of services which provided positive outcomes for citizens and communities. In the ethos of continuous improvement the targets set have been challenging, particularly where external factors such as changes to national policies have an indirect impact.

- 2.7 We will continue to improve and transform our services through our transformation agenda, supporting and reflecting the four pillars of public sector reform; reporting through the Service's Transformation Board and the Integrated Joint Board.

### 3. CONCLUSION AND RECOMMENDATIONS

- 3.1 The Joint Business Management and Improvement Plan and Annual Performance Report details progress against the Service's 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 2013/18.
- 3.2 It is recommended that the Housing and Health Committee and the Community Safety Committee, for their specific area of interest, approve the Housing and Community Care Service's Joint Business Management and Improvement Plan 2016/17 and Annual Performance Report 2015/16.
- 3.3 It is recommended that the Scrutiny Committee scrutinises and comments as appropriate on the Housing and Community Care Joint Business Management and Improvement Plan 2016/17 and Annual Performance Report 2015/16.

#### Author

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#### Approved

Name	Designation	Date
John Walker	Depute Chief Executive, HCC, (Corporate and Community Development Services)	16 <sup>th</sup> May 2016

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## ANNEX

### 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>

#### 1.1 Strategic Implications

The Council's Corporate Plan 2013-2018 lays out five objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. They are as follows:-

- 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 future generations

#### 1.2 Assessments

##### Equalities Assessment

The Council's Corporate Equalities Assessment Framework requires an assessment of functions, policies, procedures or strategies in relation to race, gender and disability and other relevant equality categories. This supports the Council's legal requirements to comply with the duty to assess and consult on relevant new policies to comply with the duty to assess and consult on relevant new policies to ensure there is no adverse impact on any community group or employees.

The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment Framework and was assessed as not relevant for the purposes of Equalities Impact Assessment.

### Strategic Environmental Assessment

Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all plans, programmes and strategies, including policies (PPS).

The matters represented in this report were considered under the Environmental Assessment (Scotland) Act 2005 and it was assessed that no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

## **1.3 Consultation**

The Executive Officer Team has been consulted in the development of this report.

The Tenant Committee Report Panel has been consulted on this report. Their comments were that “this is a comprehensive plan and report with targets that seem achievable based on past history, though multi-agency working may cause some issues. We’re very pleased to see a positive acknowledgement of the role of tenant participation.”

## **2. BACKGROUND PAPERS**

- 2.1 No background papers were consulted.

## **3. APPENDICES**

- 3.1 **Appendix 1:** Housing and Community Care Joint Business Management and Improvement Plan 2016/17 and Annual Performance Report 2015/16.