

PERTH AND KINROSS COUNCIL

28 September 2022

Corporate Plan 2022/23 - 2027/28

Report by Executive Lead (Strategic Planning & Transformation) (Report No. 22/251)

1. PURPOSE

- 1.1 This report presents the new draft Corporate Plan 2022 – 27 for Perth & Kinross Council. It sets out our vision, outcomes and priorities for the area as well as the intended actions and performance measures we will take to achieve these.
- 1.2 The draft Corporate Plan 2022 – 27 will be supported by an extensive communication and engagement plan (Appendix 2). Engagement will take place during October and November and a final Corporate Plan will be presented to Council for approval in December. This strengthens our commitment to work with and within our communities, involving them in shaping our priorities and developing and improving our work.

2. RECOMMENDATIONS

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| 2.1 | <p>It is recommended that Council:</p> <ul style="list-style-type: none">I. approves the draft Corporate Plan 2022–27 (Appendix 1)II. Approves the Corporate Plan 2022-27 & Budget 2023-24 Communications & Engagement Plan (Appendix 2) |
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3. STRUCTURE OF REPORT

- 3.1 This report is structured over the following sections:
- Section 4: Background
 - Section 5: Proposals
 - Section 6: Conclusion
 - Appendices

4. BACKGROUND / MAIN ISSUES

- 4.1 The revised draft **Corporate Plan 2022 - 27** sets our vision and, corporate outcomes. It is aligned with our values and designed to address, or mitigate the impact of the many challenges our organisation and our communities are facing over the next five years. These are directly related to the commitments we have made within the Perth & Kinross Offer around better engaging our

people and communities to ensure that they are involved and can have their say on where we focus our time and resources.

- 4.2 The draft strategic outcomes are underpinned by 7 key priorities outlining the areas of greatest need that we can most directly influence. They will also act as a guide when making difficult decisions around where to invest funding and resources – making the best use of our assets at a time of decreasing budgets. The priorities include tackling poverty and climate change, growing our economy to be sustainable and inclusive, enabling our children and young people to achieve their full potential and protecting and caring for our most vulnerable people. These priorities will be underpinned by our continued commitment to placing communities, at the heart of how we work.
- 4.3 Like all councils, the pandemic of the recent years has only added to the increasingly complex challenges we face, against a backdrop of the most testing financial circumstances local government has ever experienced. Rising costs also impact on what we need to pay out, and with a reducing income we have a significant budget shortfall. This means that it will be impossible to continue doing the same things we have done in the past and we are rethinking how we work with, and within, our communities and all of our partners to achieve the best outcomes for the people of Perth & Kinross.
- 4.4 The Corporate Plan is not designed to stand alone but is supported and strengthened by a wider strategic framework which overarches several areas of work all designed to contribute to our vision and outcomes, from the Community Plan to individual team plans.
- 4.5 The main components of our Corporate Plan's wider strategic framework are as follows:
- The revised **Local Outcome Improvement Plan** - details new priorities with a focus on poverty in a number of key areas, setting out the actions that the Community Planning Partnership will take in the coming years to focus on inequalities which are stubborn and require continued collaborative approaches.
 - The **Perth and Kinross Offer Framework** - details the actions that we will take over the next 5 years to deliver and embed the Perth and Kinross Offer and the programme of cultural change that will transform how we work with colleagues, communities and our partners.
 - **The Transformation & Change Strategy** is a 5-year strategy which sets out our extensive transformation programme acting as enabler to deliver on our corporate priorities. Delivery of the Transformation & Change programme will be underpinned by our organisational wide cultural and behavioural change programme and a clear commitment to fully embed and demonstrate our values of **Ambition, Compassion, and Integrity**.
 - The **Financial Strategy** – details the financial challenges we face, the extent of the structural deficit and measures we must take now and over

the next 5 years to identify savings, reduce our budgets and support the Council to become financially sustainable.

5. PROPOSALS

- 5.1 The Corporate Plan 2022 – 27 sets out our vision of “***A Perth and Kinross where everyone can live life well, free from poverty and inequality.***”
- 5.2 The Corporate Plan demonstrates our commitment to improving services, enhancing the quality of life for people in Perth & Kinross and making best use of our resources and funding. We will continue to deliver effective and efficient services, delivering best value by working collaboratively with our partners.
- 5.3 To achieve our vision, we have outlined clear outcomes, priorities, actions and measurements of performance which will ensure we are held accountable, can report consistently and remain focussed on the areas that matter to people in our communities when allocating resources and funding.
- 5.4 To ensure we meet our commitment to building relationships, connecting, supporting, involving, and communicating with our communities, staff and partners, we have developed a communications and engagement plan. This will ensure that as many people as possible have an opportunity to influence our actions, focus and priorities.
- 5.5 Combining engagement on the new Corporate Plan 2022 - 27 with our annual budget consultation will reduce duplication and enable communities to consider how we spend our money alongside the issues that matter most to them.
- 5.6 Consultation and engagement on the draft plan will take place between 1 October – 30 November 2022 and we will report back to full Council with a final draft on 21 December 2022 for approval and publication. As this is a 5 year plan, it will be reviewed and updated annually to ensure it reflects any changes to the national and local circumstances.
- 5.7 Through a range of methods and mechanisms we will measure and assess the impact and outcomes of the Corporate Plan using both qualitative and quantitative data. Our performance indicators will allow us to track progress across the five year period and remain consistent in terms of our reporting. We will report on progress at an organisational level through the Council's Annual Performance Report with service specific updates being provided within individual service Annual Performance and Business Improvement Plans or against specific strategic action plans.

6. CONCLUSION

- 6.1 The draft Corporate Plan 2022 – 27 sets the new vision, outcomes and priorities for the Council over the next five years. While we are confident that we have identified and focussed on areas of most need in our communities,

we want to engage with people and communities to ensure that we are listening to their feedback and using this to influence change in how we articulate and deliver our plans.

Author

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Approved

| Name | Designation | Date |
|--------------|--|-------------------|
| Clare Mailer | Executive Lead – Strategic Planning & Transformation | 07 September 2022 |

APPENDICES

- Appendix 1 – Draft Corporate Plan
- Appendix 2 – Corporate Plan & Budget Communications & Engagement Plan

If you or someone you know would like a copy of this document in another language or format, (on occasion, only a summary of the document will be provided in translation), this can be arranged by contacting the Customer Service Centre on 01738 475000.

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

All Council Services can offer a telephone translation facility.

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

| Strategic Implications | Yes / None |
|---|-------------------|
| Community Plan | Yes |
| Corporate Plan | Yes |
| Resource Implications | |
| Financial | No |
| Workforce | No |
| Asset Management (land, property, IST) | No |
| Assessments | |
| Equality Impact Assessment | Covered |
| Strategic Environmental Assessment | Covered |
| Sustainability (community, economic, environmental) | Covered |
| Legal and Governance | Yes |
| Risk | Yes |
| Consultation | |
| Internal | Yes |
| External | Yes |
| Communication | |
| Communications Plan | Yes |

1. Strategic Implications

Community Plan

1.1 This report supports all of the objectives within the Community Plan.

- (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 generation*

Corporate Plan

1.2 This report supports all of the objectives within the Community Plan:

- (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; and*
- (v) *Creating a safe and sustainable place for future generations.*

2. Resource Implications

Financial

- 2.1 The Corporate Plan will overarch all of the Council's strategic documents including the Finance Strategy and medium term financial plan allowing us to meet our new outcomes and priorities. The Head of Finance has been consulted as part of our regular discussions with ELT (Executive Leadership Team). There will be no direct financial implications as a result of this report.

Workforce

- 2.2 The Corporate Plan, its priorities and actions will be supported by the Council's Workforce Management Plan.

Asset Management (land, property, IT (Information Technology))

- 2.3 Not applicable at the moment.

3. Assessments

- 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 The Corporate Plan is our commitment to "A Perth and Kinross where everyone can live life well, free from poverty and inequality." It is supported by a number of strategic documents which where appropriate will have been subject to equality impact assessments.

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 The Corporate Plan is our commitment to "A Perth and Kinross where everyone can live life well, free from poverty and inequality." It is supported by a number of strategic documents which where appropriate will have been subject to strategic environmental assessments.

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. Under the Climate Change (Scotland) Act 2009 the Council also has a duty relating to climate change and, in exercising its functions must act:

- in the way best calculated to delivery of the Act's emissions reduction targets;
- in the way best calculated to deliver any statutory adaptation programmes; and
- in a way that it considers most sustainable.

3.6 The Corporate Plan is our commitment to "A Perth and Kinross where everyone can live life well, free from poverty and inequality." It is supported by a number of strategic documents which where appropriate will have been tested around sustainability.

Legal and Governance

3.7 The Head of Legal and Governance has been consulted as part of the ELT and EELT (Extended Executive Leadership Team) discussions and feedback.

Risk

3.8 Our **Strategic Risk Register** is regularly updated to reflect the risks to the organisation. Many of the priority areas highlighted in the Corporate Plan are reflected in our risk register. This will be subject to regular review to ensure that any additional risks associated with the delivery of our priorities are identified and actions to mitigate these progressed.

4. Consultation

Internal

4.1 There has been extensive internal consultation on the draft Corporate Plan with members of ELT, EELT, Joint Leaders and the wider leadership forum of officers across the Council. This will continue between October and December as we finalise the Plan.

External

4.2 An engagement and communications plan which details external consultation planned is attached as **Appendix 2** to this report.

5. Communication

5.1 An engagement and communications plan which details all planned communication over the next few months is attached as **Appendix 2** to this report.

2. BACKGROUND PAPERS

2.1 None.