

# Appendix 1

## CORPORATE & DEMOCRATIC SERVICES

### BUSINESS MANAGEMENT & IMPROVEMENT PLAN 2018-21

#### ACTION PLAN 2019

| CDS OUTCOME 1 | <b>We make sure that within the Council we have the right people with the right skills, doing the right things to meet the changing needs of our communities</b>   |   |                     |                    |   |        |   |
|---------------|--|---|---------------------|--------------------|---|--------|---|
| Reference     | Action   | Target  | Lead Responsibility | Delivery timescale | Progress  | Risk   | Risk control measures                       |
| 1.1           | Continue to develop and implement our Corporate Workforce Plan   | link to Corporate Workforce Plan  | K Donaldson         | Mar-21             | Progress report to Council Dec 2018. Priorities for 19/20 established. Next report due in Dec 2019. | LOW    | Actions within the Corporate Workforce Plan |
| 1.2           | Implement the revised Health and Wellbeing Framework to make sure that these help us to build capacity and resilience within our workforce and boost productivity  | New Framework fully implemented across all staff groups. Reduction in sickness absence.                           | K Donaldson         | Mar-21             | New framework approved April 2019 for rollout over 2019/20  | LOW    | Actions within the Corporate Workforce Plan |
| 1.3           | Mainstream our employment equalities work to ensure we continue to meet our statutory requirements, sharpen our focus on Fair Work and promote equality and inclusion.                                   | Equal Pay Audit to be carried out over summer and reported in the Annual Workforce report to Council in Dec 2019. | K Donaldson         | Mar-20             |   | LOW    |   |
| 1.4           | Design and deliver a leadership programme which will give us the necessary knowledge, skills and organisational mindset to adapt and innovate  |   | S Flanigan          | Mar-20             |   | MEDIUM |   |
| 1.5           | Make best use of our information, analysing our data to anticipate service demand and to help redesign services and upskill our workforce to meet that demand  |   | J Valentine         | Mar-20             |   | MEDIUM |   |
| 1.6           | Monitor legislative and national policy initiatives and developments in a systematic way to anticipate changes in the public sector landscape which may influence or impact upon public service delivery |   | J Valentine         | Mar-20             |   | LOW    |   |
| CDS OUTCOME 2 | <b>We engage with our communities effectively and involve them in the planning, design and delivery of sustainable services that will meet their changing needs</b>                                      |   |                     |                    |   |        |   |
| Reference     | Action   | Target  | Lead Responsibility | Delivery timescale | Progress  | Risk   |   |
| 2.1           | Rethink how we communicate with all of our stakeholders and make sure that our communications strategy and structures are fit for purpose  |   | R FRY               | Dec-19             |   | MEDIUM | Action in Communication Plan                |
| 2.2           | Engage with our communities, staff, partners, and other stakeholders to define and co-create the Perth & Kinross Offer   |   | S FLANIGAN          | Dec-19             |   | LOW    |   |

| 2.3           | Find better ways to work with our communities and Local Action Partnerships (LAPs) to implement the recommendations of What Works Scotland  |   | F ROBERTSON             | Mar-20                           |                                   | MEDIUM |                     |
|---------------|---|---|-------------------------|----------------------------------|-----------------------------------|--------|---------------------|
| 2.4           | Support LAPs to meet the national target of 1% of Council spend to be determined through Community Choices/Participatory Budgeting  |   | F ROBERTSON             | Mar-20                           |                                   | LOW    |                     |
| 2.5           | Implement our Community Learning & Development Plan improvement actions   |   | F ROBERTSON             |                                  |                                   | MEDIUM | Actions in CLD Plan |
| CDS OUTCOME 3 | <b>We maximise the use of new technology to deliver services in a way that better suits our digital world and meets the needs of our communities</b>  |   |                         |                                  |                                   |        |                     |
| Reference     | Action  | Target  | Lead Responsibility     | Delivery timescale               | Progress                          | Risk   |                     |
| 3.1           | Develop our digital leadership to ensure that we have the right organisational culture and skills to be able to more fully exploit the opportunities that new technologies present for change, improvement & innovation |   | A TAYLOR                | Rolling programme of development |                                   | MEDIUM |                     |
| 3.2           | Lead the continued implementation of the Council's Digital Strategy to deliver digital services to citizens and businesses  | 10% uplift in channel shift year on year to a max of 40% for services moved online via MyPKC portal | A TAYLOR                |                                  |                                   | MEDIUM |                     |
| 3.3           | Develop and implement our Corporate Data Management plan to make the most of our information as a business asset  |   | A TAYLOR / D HENDERSON  | Mar-20                           |                                   | MEDIUM |                     |
| 3.4           | Review our data sharing arrangements with external partners and other agencies to ensure that they data protection compliant and better support partnership working and collaboration                                   |   | D HENDERSON / L SIMPSON | Mar-20                           |                                   | MEDIUM |                     |
| 3.5           | Achieve Cyber Essential Plus and maintain Public Services Network (PSN) accreditation to secure our information assets and protect them from attack   | Accreditation   | A TAYLOR / P DICK       | Oct-19                           | PSN submission completed May 2019 | LOW    |                     |
| CDS OUTCOME 4 | <b>We strengthen the sport, leisure and cultural tourism offer of Perth and Kinross</b>   |   |                         |                                  |                                   |        |                     |
| 4.1           | Review our current service model to ensure they can deliver an improved cultural offer and achieve best value   |   | F ROBERTSON             | Mar-21                           |                                   | MEDIUM |                     |
| 4.2           | Deliver a recovery plan for Horsecross Arts to ensure financial viability and sustainability  |   | F ROBERTSON             | Mar-20                           |                                   | HIGH   |                     |
| 4.3           | Deliver the cultural transformation programme including City Hall   | Financial close for City Hall autumn 2019   | F ROBERTSON             | Jun-21                           |                                   | MEDIUM |                     |
| 4.4           | Work with Live Active Leisure to realise the redevelopment of the Perth Leisure Pool site   | Full business case and design scheme for PH20 project by Dec 2019                                   | F ROBERTSON             | Jun-21                           |                                   | HIGH   |                     |

|                     |   |   |                           |        |  |        |                         |
|---------------------|---|---|---------------------------|--------|--|--------|-------------------------|
| 4.5                 | Review our contract with Live Active Leisure to ensure future sport and physical activity services fit with local priorities and meet our communities needs   |   | F ROBERTSON               |        |  | LOW    |                         |
| CDS<br>OUTCOME<br>5 | <b>We make sure that our governance framework provides the necessary controls and creates the right conditions to support the organisation to be customer focussed, compliant and collaborative; entrepreneurial, efficient and effective</b> |   |                           |        |  |        |                         |
| 5.1                 | Review our corporate governance structure to make sure that it is robust and fit for purpose in a complex and changing public sector landscape  | Revise Standing orders Aug 19<br>Review remit of Scrutiny & Audit Committees Sept 19<br>Review decision making structure Dec 19<br>CIPFA initial self assessment Oct 19 | L SIMPSON                 | Mar-20 |  | LOW    |                         |
| 5.2                 | Support the Council to achieve CIPFA's Governance Mark of Excellence  |   | L SIMPSON                 | Mar-20 |  | LOW    |                         |
| 5.3                 | Further refine the governance arrangements to provide greater transparency, scrutiny and accountability in respect of our arm's length and partnership arrangements   |   | L SIMPSON/<br>F ROBERTSON | Mar-20 |  | LOW    |                         |
| 5.4                 | Review the governance of the Community Planning Partnership Board to better support it can deliver the Local Outcomes Improvement Plan  |   | F ROBERTSON               | Mar-20 |  | MEDIUM |                         |
| 5.5                 | Review our performance management framework and invest in a system that can make the best use of our business management information  |   | J VALENTINE/<br>L SIMPSON | Mar-20 |  | MEDIUM | Project management plan |
| 5.6                 | Review budget setting process to align with the achievement of the Council's strategic priorities   |   | S MacKENZIE               | Oct-20 |  | MEDIUM |                         |