

Perth And Kinross Council

Perth and Kinross Council

15 May 2024

CORPORATE DELIVERY AND IMPROVEMENT PLAN 2024/25

Report by the Chief Executive

(Report No. 24/148)

1. PURPOSE

- 1.1 This report presents the finalised Corporate Delivery and Improvement Plan (CDIP) for 2024/25 which has been updated following feedback from the Scrutiny and Performance Committee on 31 January 2024 (Report 24/44) and the setting of the Council's budget on 28 February 2024 (Report 24/63).
- 1.2 Performance reporting on the improvement actions contained within the CDIP will be reported as part of the Annual Performance Report for 2024/25 which will come to Council in autumn 2025.

2. RECOMMENDATIONS

- 2.1 It is recommended that the Council:
 - Notes the feedback from Scrutiny and Performance Committee (appendix 1) and agrees the changes to the CDIP made as a result.
 - Approves the final version of the Corporate Delivery and Improvement Plan for 2024/25 (appendix 2).
 - Approves the recommendation to replace references to the Perth and Kinross Offer within the Corporate Plan and future performance reporting and external/internal communications with reference to the 'working in partnership with communities' corporate priority.
 - Notes that a review of the purpose and timing of the Corporate Delivery and Improvement plan within the annual performance reporting and improvement cycle will be undertaken within 2024 to consider whether a longer-term view of improvement activity would be valuable.
 - Notes that if there are further areas for improvement highlighted by trends within the Annual Performance Report for 2023/24 these additional improvement actions will be recommended to Council alongside that report in autumn 2024.

3. STRUCTURE OF REPORT

3.1 This report is structured over the following sections:

- Section 4: Background
- Section 5: Summary Information
- Appendix 1: Feedback from Scrutiny and Performance Committee 31 January 2024
- Appendix 2: Corporate Delivery and Improvement Plan 2024/25
- Appendix 3: Background information on the proposed evolution of the Perth and Kinross Offer

4. BACKGROUND

4.1 The Corporate Delivery and Improvement Plan (CDIP) is a new element of the Council's strategic planning and performance framework. A diagram showing where the CDIP sits within this framework is included at the end of Appendix 1. Introduced as part of new performance reporting and strategic planning arrangements, it complements the Annual Performance Report approved by Council in August (Report No. 23/234) by setting out key proposed improvement activity for the year ahead.

4.2 This replaces the service-by-service approach to identifying improvements which was previously in place through Business Management and Improvement Plans. By bringing the final CDIP for approval at the start of the financial year it also means Council has sight of in-year improvement activity closer to the start of the new financial year than was the case with the previous approach.

4.3 The CDIP is intended to be read in conjunction with the [Annual Performance Report for 2022/23](#) and details improvement activity to address areas for development identified in the Annual Performance Report (APR) and demonstrate our duty to deliver Best Value. The APR acts as our annual look back at how we have delivered on the priorities of the [Corporate Plan](#), while the CDIP is our look forward to what we will focus on doing to achieve the priorities of the Corporate Plan in the year ahead.

4.4 Linking improvement activity to previous performance and aligning this to the delivery of the Corporate Plan are key to maintaining a robust and effective performance management framework. This is critical to the success of the Council in delivering and improving outcomes for individuals and our communities.

5. SUMMARY INFORMATION

5.1 The Corporate Delivery and Improvement Plan for 2024/25 (Appendix 1) sets out key strategic improvement activities which officers have identified to improve previous performance or introduce new activity which will contribute to the delivery of the Council's key priorities.

It does not represent all of the work which is ongoing to meet our statutory duties or to maintain existing areas which are performing well. Given the scope of the Council's responsibilities these would be too much to contain in any one single document, but the impact of this 'business as usual' work is demonstrated through the performance measures agreed as part of the Corporate Plan and reported in the Annual Performance Report each year.

- 5.2 The proposed improvement activity identified within the CDIP has been developed with Strategic Leads by cross-referencing the Corporate Plan priorities with areas for improvement identified in the Annual Performance Report for 2022/23 and our supplementary report on performance aligned to the Best Value themes. It also includes areas for improvement, where they link to delivery of our Corporate Plan priorities, which have been identified through budget setting, the Best Value Thematic Review 2022/23 (Report 23/366), customer feedback, benchmarking, and other strategic documents. Amendments to the draft CDIP previously considered by Council are noted within an additional comment column in the document, this includes a summary of the reasons for the change.
- 5.3 The draft CDIP 2024/25 was also considered by the Scrutiny and Performance Committee on 31 January 2024 (Report 24/44). The Committee asked several questions and challenged and/or stretched officers on a number of performance measures. Their feedback has been considered by officers and included within the updated CDIP presented today. Appendix 1 provides a summary of the questions asked and points raised by the Committee with a note of the subsequent action taken on the CDIP.

Perth and Kinross Offer

- 5.4 While reviewing the Corporate Delivery and Improvement Plan it has become clear that the previously agreed Perth and Kinross Offer Framework (Report 21/246) has now been fully incorporated within the Corporate Plan approved in December 2022 (Report 22/311). This has raised questions amongst staff and elected members about the role of the Perth and Kinross Offer.
- 5.5 Following consideration we are recommending that Council agrees that the Perth and Kinross Offer has now evolved into the 'working in partnership with communities' priority within the Corporate Plan and is now embedded in our employee engagement programme, Strategic Lead job profiles and leadership competencies for the organisation. As a result, we recommend that public communication and performance reporting against the Corporate Plan should be amended to reflect the language of our Corporate Plan priority rather than the Perth and Kinross Offer. This recommendation is in line with previous directions of Council to consider and rationalise the number of strategies and frameworks and to avoid duplication. Appendix 3 provides further context for this recommendation.

Reviewing the scope of the CDIP

- 5.6 The introduction of the CDIP into our strategic planning and performance cycle has been a positive improvement in aligning our strategic planning and improvement processes to the Council's financial strategy. Bringing a draft CDIP for 2024/25 at the end of 2023, alongside the Medium-Term Financial Plan, for consideration before the budget for the following year is set, and then finalising the improvement actions once budget decisions are made, is part of that approach. Consideration is now being given to whether a longer-term improvement plan which matches either the three-year budget or the Medium-Term Financial Plan approach would further enhance this link. Further engagement will take place with elected members on this issue before the draft CDIP for 2025/26 is brought to Council.
- 5.7 Once agreed the improvement actions within the CDIP for 2024/25 will be monitored regularly by Strategic Leads and performance against the measures set will be reported to Council as part of the Annual Performance Report for 2024/25 in Autumn 2025. Any additional improvement actions identified through the 2023/24 Annual Performance Report will be recommended within that report when it is brought to Council later this year and will also form part of the 2024/25 reporting cycle.

Authors

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APPENDICES

Appendix 1 - Feedback from Scrutiny and Performance Committee 31 January 2024

Appendix 2 - Corporate Delivery and Improvement Plan 2024/25

Appendix 3 - Background information on the proposed evolution of the Perth and Kinross Offer

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	Yes / None
Community Plan / Single Outcome Agreement	None
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 / Corporate Plan

- 1.1 This report sets out improvement activity to be undertaken to support the delivery of the Council Corporate Plan 2022-27.

2. Resource Implications

Financial

- 2.1 There are no financial implications arising from this report.

Workforce

- 2.2 There are no workforce implications arising from this report.

Asset Management (land, property, IT)

- 2.3 There are no asset management implications arising from this report.

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:
- (i) 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. 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.
- 3.5 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 Executive Leadership Team, Service Senior Management Teams and the Performance, Planning and Risk Group were consulted during the preparation of this report.

External

- 4.2 Not applicable.

5. Communication

- 5.1 Not applicable.

2. BACKGROUND PAPERS

- 2.1 None.