Appendix 2: Wellbeing Directorate, Business Plan 2026/27

Clackmannanshire Council | Comhairle Siorrachd Chlach Mhanann
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1 SERVICE OVERVIEW

1.1 SERVICE PURPOSE & OBJECTIVES

The Wellbeing Directorate, along with its key partners, plays a central role in delivering the vision and strategic priorities of the Clackmannanshire Alliance. Together, they are committed to improving life outcomes for children, families, and communities, particularly by empowering the most vulnerable.

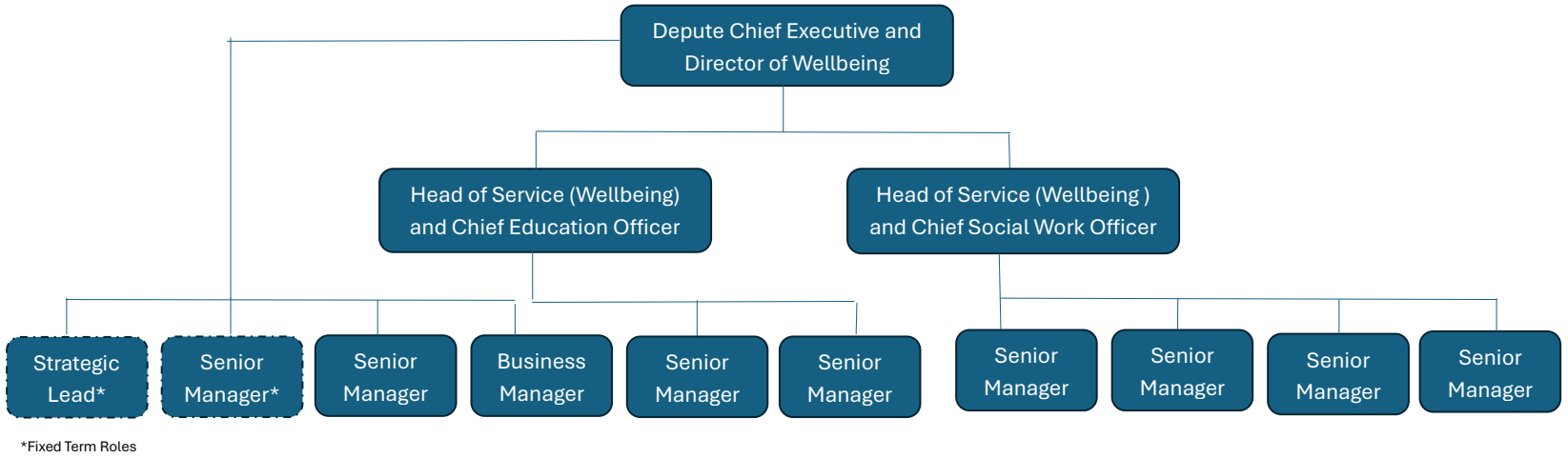
Strategic Priorities, Strategic Outcomes and Strategic System Actions are detailed in Appendix 1: Community Wellbeing Plan 2026/2027.

Unpublished delivery Plans on a Page detail the actions of each individual/community plan (noted below *) drive forward collective efforts towards improving against the Strategic Priorities, Strategic Outcomes and Strategic System Actions of the Community Wellbeing Plan 2026/2027.

- Community Partnership Plans and Plans are as follows:

Children Service's Plan (and Promise), Community Learning and Development, Community Justice Plan, Local Child Poverty Action Plan, National Improvement Framework, Violence Against Women and Girls, Sport and Active Living Framework, Libraries, Family Wellbeing Partnership, United Nations Convention of the Rights of the Child (UNCRC), Library Service Plan, Educational Psychology Plan.

1.2 SERVICE STRUCTURE



*Fixed Term Roles

1.3 KEY SERVICE STRATEGIES & POLICIES REVIEW SCHEDULE

Strategy /Policy	Approved/ Last Reviewed	Review Date	Progress Update as of April 2026
Clackmannanshire Children's Services Plan 2021-2024	August 2025	April 2026	Review underway with submission to Council in 26/27
Community Justice Improvement Plan 2023-2028	August 2025	August 2026	Due 2028
The Promise Plan 2023-2026	August 2023	August 2026	In progress
National Improvement Framework (NIF) Education Plan 2025	December 2024	August 2027	Reviewed April 2026
Family Wellbeing Partnership Plan 2024-2026	April 2025	April 2026	In progress
Digital Learning Strategy 2022-2025	May 2023	August 2026	Review underway with submission to Council in 26/27
Additional Support for Learning Strategy 2024-2027	February 2024	August 2026	Not due until 2027
Strategic Equity Fund Plan 2023-2024	September 2023	September 2024	Updated September 25. Submitted under One Plan.
Health and Wellbeing Strategy	August 2023	August 2024	In progress
Learning, Teaching and Assessment Strategy	Refreshed June 2024	June 2026	Review underway with submission to Council start of 26/27
Numeracy Strategy 2022-2026	Refreshed 2023	August 2026	In progress.
Literacy Strategy 2022 - 2026	Refreshed 2023	August 2026	Review underway with submission to Council start of 26/27
Parental Involvement and Engagement Strategy	May 2025	May 2028	Due 2028
Learning Estate Strategy, 2019-2040	2023	2026	Due 2040
Community Learning and Development Partnership Plan, 2024-2027	August 2025	August 2027	Due 2027
Sport and Active Living Framework Refresh 2024-2028	March 2024	August 2027	Due 2027
Violence against Women and Girls Strategy 2023-2026	August 2025	August 2026	Review underway with submission to Council start of 26/27
Clackmannanshire Transitions Policy for young people with additional support needs to adulthood	February 2024	August 2025	Updated September 2025
Forth Valley Inter Agency Child Protection Guidance 2023	May 2025	May 2026	In progress
Forth Valley GIRFEC Guidance	Refreshed July 2024	August 2025	Reviewed and refreshed December 2025
Forth Valley Guidance Getting our Priorities Right for Children and Families affected by Parental Alcohol and Drug Use (2019)	May 2025	May 2027	Due 2027

2.0 KEY LEGISLATION AND FRAMEWORKS AND KEY ISSUES FOR THE SERVICE & PRIORITIES FOR 2026/2027

2.1 KEY LEGISLATION AND FRAMEWORKS
A Time of Change: National Transitions to Adulthood Strategy for Young Disabled People (2025–2030)
Action Plan 'Learning Together' (launched August 2028)
Active Scotland Delivery Plan (2018)
Adoption Agencies (Scotland) Regulations 2009
Adoption and Children (Scotland) Act 2007
Adoption Support Services and Allowances (Scotland) Regulations 2009
Care and Justice (Scotland) Act 2024
Children (Care and Justice) (Scotland) Act 2024
Children (Scotland) Act 1995
Children (Scotland) Act 2020
Children and Young People (Scotland) Act 2014
Children's Hearings (Scotland) Act 2011
Children's Hearing Act (2020)
Children's Rights – United Nations Convention on the Rights of the Child (UNCRC)
Community Empowerment (Scotland) Regulations 2013
Curriculum for Excellence
Delivering Excellence and Equity in Scottish Education
Developing the Young Workforce and Youth Employment Strategy
Education (Additional Support for Learning) (Scotland) Act 2009
Education (Additional Support for Learning) (Scotland) Act 2013 (as amended)
Enhancing Learning and Teaching through the Use of Digital Technology
Equally Safe – Scotland's Strategy for Preventing and Eradicating Violence Against Women and Girls
Expansion of Early Learning and Childcare in Scotland
Foster Children (Private Fostering) (Scotland) Regulations 1985
Foster Children (Scotland) Act 1984
Forward: Scotland's Public Libraries Strategy (2021–2025)
Framework for Risk Assessment Management and Evaluation (FRAME) for children aged 12–17
Getting It Right for Every Child (GIRFEC)
Looked After Children (Scotland) Regulations 2009 (amended 2021)

Mental Health and Wellbeing Strategy (2023)
National Guidance for Child Protection in Scotland (2021)
National Improvement Framework
National Youth Justice Vision and Strategy (2024–2027)
Parental Involvement (Scotland) Act 2006 and national Parental Involvement and Engagement framework
Rehabilitation of Offenders Act
Secure Accommodation (Scotland) Regulations 2013
Secure Care Pathways and Standards Scotland (October 2020)
Social Care (Self-Directed Support) (Scotland) Act 2013
Social Work (Scotland) Act 1968
Standard, Guidance and Operational Requirements for Risk Practice (June 2021)
Support and Assistance of Young People Leaving Care (Scotland) Regulations 2003
Tackling Child Poverty Delivery Plan 2022–2026: Bright Start, Bright Futures
The Education (Additional Support for Learning) (Scotland) Act 2013 (as amended 2009)
The Promise Bill (2025)
United Nations Convention on the Rights of the Child (UNCRC)
United Nations Convention on the Rights of the Child (Incorporation) (Scotland) Act 2024
United Nations Convention on the Rights of the Child (Incorporation) (Scotland) Bill 2020

2.2 KEY ISSUES FOR THE SERVICE & PRIORITIES FOR 2026/2027

The Community Wellbeing Plan enters 2026/27 from a position of strong partnership delivery and demonstrable progress across many priority areas. However, delivery continues to be affected by a number of strategic risks and external pressures.

Demand for services continues to increase, particularly in relation to additional support needs, disability support, mental health and whole family support. At the same time, financial constraints and workforce recruitment and retention challenges place pressure on the capacity of services and partnerships to respond sustainably. These pressures have the potential to impact pace of delivery and progress towards outcomes The successful implementation of the Council's Target Operating Model and the further embedding of the Whole Family Support approach are critical dependencies for delivery during 2026/27. This includes strengthening integrated planning, governance, accountability and performance management arrangements to ensure resources are aligned to prevention and early intervention. Delivery also depends upon sustaining effective partnership working across the Community Planning Partnership, maintaining meaningful community participation and ensuring that transformation activity continues to be informed by lived experience and evidence of what works.

An updated Risk Register for the Community Wellbeing Plan 2026/27 has been created (see 4.0) and will be monitored, specific areas requiring ongoing monitoring include safeguarding and protection, workforce sustainability, increasing complexity of need amongst children and families, delivery of the Wellbeing Hub, poverty and inequality, and community justice capacity. Notwithstanding these challenges, partners remain committed to delivering the Community Wellbeing Plan through a shared focus on prevention, early intervention, community empowerment and whole-system collaboration.

3 APPROACHES

3.1 TRANSFORMATION, INNOVATION & COLLABORATION

The Wellbeing Directorate continues to deliver transformation through the **One Fund, One Plan, One Report** approach, aligning statutory duties, partnership priorities and Council priorities within a single integrated framework. Delivery is underpinned by the Council's Target Operating Model and focuses on prevention, early intervention, whole-system working and improved outcomes for children, families and communities.

Key transformation and innovation approaches during 2026/27 include:

- Embedding **Whole Family Support (WFS)** as the default delivery model across services and partners
- Continued implementation of **Reimagining Social Care** and the Council's Target Operating Model
- Development of the **Wellbeing Hub and Lochies School** as an integrated community infrastructure supporting health, education and wellbeing outcomes.
- Expansion of **Family Wellbeing Hubs** to improve access to support
- Use of the **Outcomes Improvement Framework (OIF)** to drive evidence-based decision making and resource allocation
- Further development of the **Clackmannanshire Transformation Space**, enabling community-led investment decisions and preventative approaches
- Strengthening collaboration with NHS Forth Valley, Police Scotland, Scottish Fire and Rescue Service, third-sector organisations, educational establishments and community planning partners.
- Continued implementation of trauma-informed, rights-based practice aligned to **UNCRC**, **The Promise** and GIRFEC principles.
- Use of data, digital solutions and shared intelligence to improve early identification of need and target resources effectively

3.2 CUSTOMER & STAKEHOLDER ENGAGEMENT

The Wellbeing Directorate is committed to ensuring that children, young people, families, communities and partners actively influence service design, delivery and evaluation. Engagement is embedded within planning and decision-making processes and supports delivery of duties.

Engagement approaches include:

- Community-led decision making through the **Transformation Space, including Scottish Government's I**nvest to Save grant and What Matters to You? and community groups funded through the Make It Happen Fund.
- Ongoing engagement with children and young people through educational settings, youth participation structures and rights-based forums.
- Co-design and consultation with families through Family Wellbeing Hubs and utilisation of **Family Voices**, **Community Voice Panels** and participation networks to inform service priorities.
- Co-design through the Child Wellbeing Partnership (Scottish Government's All Age Childcare funding) and Whole Family Support pathways.
- Partnership engagement through established governance arrangements including:
    - Children's Services Strategic Planning Partnership
    - Tackling Poverty Partnership
    - Community Justice Partnership
    - Violence Against Women and Girls Partnership
    - Family Wellbeing Partnership
    - Use of lived experience, qualitative feedback and performance data to inform policy development, commissioning decisions and service redesign.
    - Independent facilitation, learning and evaluation support from Animate Consulting to strengthen participation, capture learning and ensure that community voice influences system change and continuous improvement.

3.3 MANAGING SERVICE PERFORMANCE

Performance management is delivered through a comprehensive Outcomes Improvement Framework aligned to the Community Wellbeing Plan 2026/27 and the Council's corporate performance arrangements.

Performance is managed through:

- The **Outcomes Improvement Framework (OIF)**, linking activities and investment to measurable outcomes.
- Monitoring of Strategic Outcomes, Strategic System Actions and associated Plans on a Page.
- Regular scrutiny through Wellbeing Directorate Senior Management Team and through governance arrangements and Community Planning Partnership structures.
- Performance reporting through the **One Report** approach, reducing duplication while strengthening assurance and accountability
- Continuous improvement through audit activity, self-evaluation, inspection findings and partner review
- Use of quantitative data, qualitative evidence and lived experience to evaluate impact and inform service redesign
- Monitoring of key risks through the Directorate and Community Wellbeing Risk Registers, ensuring appropriate mitigation and governance arrangements are in place

3.4 SERVICE BUDGET AND LEVERAGED FUNDING

Revenue Budget 2026/2027 *based on current allocations and may be subject to change due to additional financial burdens*	**£,000**
Care and Protection	19,955
Education and Learning	71,775
Strategic Director-People	109
Support and Wellbeing	1,635
TOTAL	**93,474**
Capital Budget	**£,000**
Wellbeing Hub and Lochies school	35,420
Learning Estate – Development Driven (minimum requirements)	500
Learning Estate – Indicative Future Investment Requirements	2,500
Learning Estate DDA	17
Social Services adaptations	75
Social Work IT system	2,990
Alloa Family Centre Investment	150
Interactive boards Primary schools	250

Supplemental and Leveraged Funding 2026/2027	**£,000**
Scottish Equity Funding (Including Pupil Equity Funding and Care Experienced)	2,343
Whole Family Wellbeing Fund	410
Community Mental Health and Wellbeing Fund	133
TOTAL	**£43 476**
Leveraged	**£,000**
Child Wellbeing Partnership (Early Adopter Community) revenue	c2,797
Family Wellbeing Partnership (Fairer Futures Partnership)	300
The Hunter Foundation – Catalyst Communities	1,500
Foundation Scotland (through Transformation Space)	c72
Foundation Scotland, drawing on a combination of Foundation Scotland's own resources and contributions from private donors – to support displaced residents in the Coalsnaughton area.	20
The Hunter Foundation (part running costs for CTS	50
The Roberston Trust (part running costs for CTS	200
Roberston Construction	5 (TBC)

Fir Park Centre	100
Childrens' Adaptations	100
Digital Learning Strategy	250
ICT Replacement (Secondary Schools)	125
ICT Upgrade (Primary Schools)	90
Fitness Suite Equipment	6
TOTAL	**42,573**

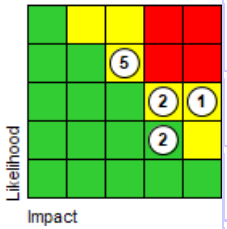
Kerry Group	5 (TBC)
Ogilvie Construction	1.5 (TBC)
Planet Youth * Subject to procurement process for associated fee	20*
The Hunter Foundation (contribution to running costs for Clackmannanshire Transformation Space and Learning Partner?	50
Tackling Poverty Partnership - Gambling Levy Bid, administered through CTI	78
Sportscotland Sports Facilities fund for Wellbeing Hub (capital costs)	500
Scottish Sports Futures (staffing and programmes	140
Scottish Futures Trust Learning Estate Investment Programme (LEIP) secured for Lochies School, to be paid in revenue once building operational and set criteria met. On track to deliver	10,000
Sportscotland Sports Facilities fund for Wellbeing Hub (capital costs)	500
Scottish Sports Futures (staffing and programmes	140
The Roberston Trust (part running costs for CTS	200
Funding to CTSI to support collaboration, in recognition of working within a Fairer Futures Partnership (FWP) community	50
TOTAL	**TBC**

4 SERVICE RISK REGISTER

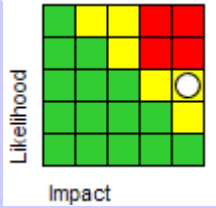
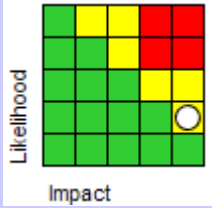
Community Wellbeing Plan Risk Register

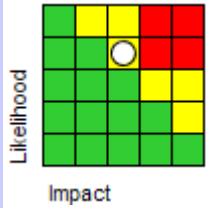
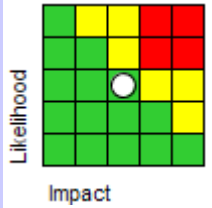
In the following pages risks are either grouped by parent outcomes from the Clackmannanshire Alliance Community Planning Partnership's Wellbeing Economy Local Outcomes Improvement Plan, or by Be the Future Transformation programme workstreams.

In addition to those below, the Wellbeing Directorate leads on Corporate Risks regarding Poverty and Compliance with UN Convention on the Rights of the Child (UNCRC) and is directly involved in Condition of the School Estate. Further detail is provided in quarterly Corporate Risk reports to Audit & Scrutiny Committee.

Score Distribution	Code	Title	Score	Status	Approach	Change	Owner
	WLB DRR 001	Insufficient safeguarding capacity and risk of harm to children	15	Triangle	Treat	-	Senior Manager - Justice Services
	WLB DRR 002	Failure to meet the increasing demand for early help and whole family support	12	Triangle	Treat	-	Senior Manager - Early Intervention
	WLB DRR 003	Failure to meet rising ASN and disability demand	12	Triangle	Treat	-	Senior Manager - Inclusion & Partnerships
	WLB DRR 004	Inability to meet mental health demands	12	Triangle	Treat	-	Senior Manager - Inclusion & Partnerships
	WLB DRR 005	Inability to recruit and retain key staff	12	Triangle	Treat	-	Head of Service (Wellbeing)/Chief Social Work Officer
	WLB DRR 006	Failure to address cost of living pressures increase demand and reduce progress on outcomes	12	Triangle	Treat	-	Senior Manager - Family Wellbeing Partnership
	WLB DRR 007	Failure to address increased justice demand and pathway complexity	12	Triangle	Treat	-	Senior Manager - Justice Services
	WLB DRR 010	Failure to embed integrated One Plan / WFS / TOM delivery model consistently across services and partnerships	12	Triangle	Treat	-	Senior Manager - Family Wellbeing Partnership
	WLB DRR 008	Delay in delivery of Wellbeing Hub and Lochies School	8	Check	Treat	-	Senior Manager (Sport & Leisure)
	WLB DRR 009	Failure to sustain community-led transformation and participation	8	Check	Treat	-	Strategic Lead - Community Collaboration & Redesign

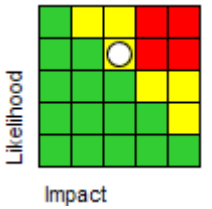
Wellbeing - Outcomes for Young People

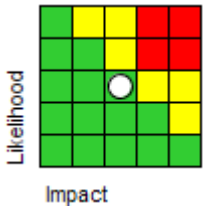
Insufficient safeguarding capacity and risk of harm to children			WLB DRR 001		Current Score 15	Target Score 10	
Strategic Priorities	1. Empowered Families & Communities; 2. Health & Wellbeing; 3. Sustainable Inclusive Growth; 4. Skilled & Resilient Workforce	Lead	Senior Manager - Justice Services				
Risk	Increasing demand, workforce capacity pressures and ineffective multi-agency safeguarding arrangements result in reduced ability to identify, assess and respond to risk at the earliest opportunity.			Last Review	17-Jul-2026		
Potential Impact	Children and young people may experience harm, poorer outcomes, delayed intervention and unmet needs, leading to legal, regulatory, financial and reputational consequences for partners.			Target Date	31-Mar-2027		
Note	Partnership safeguarding arrangements remain in place through GIRFEC, Child Wellbeing Partnership, STRIVE, Family Support Hubs and Care and Protection governance structures. Significant investment in trauma-informed practice, family support and early intervention continues to strengthen preventative responses. However, demand for services remains high and ongoing monitoring of safeguarding capacity is required to ensure timely and effective responses to vulnerable children and families.						
Related Actions	Whole Family Support and integrated partnership working improve and sustain positive outcomes	CWP 267 001		Existing Controls	Child Protection Committee		
	Early identification, prevention and demand management are consistently applied across the system	CWP 267 002			Child Protection Procedures		
	Children and young people thrive through strengthened protective factors and reduced inequalities	CWP 267 003			Community Wellbeing Plan		

Failure to meet rising ASN and disability demand			WLB DRR 003		Current Score 12	Target Score 9	
Strategic Priorities	1. Empowered Families & Communities; 2. Health & Wellbeing; 4. Skilled & Resilient Workforce	Lead	Senior Manager - Secondary Education & Communities				
Risk	Rising demand and increasing complexity of ASN and disability support requirements, combined with workforce recruitment challenges and financial pressures, are reducing the capacity of services to respond effectively. As a result, demand for ASN and disability support is at risk of exceeding available system capacity, creating pressure across education, health and social care services and impacting the ability to provide timely, effective support to children and young people.			Last Review	17-Jul-2026		
Potential Impact	Children and young people do not receive timely support, needs escalate, pressure on education and partner services increases, and progress towards Community Wellbeing Plan outcomes relating to inclusion, wellbeing, early intervention and positive life outcomes is adversely affected			Target Date	31-Mar-2027		
Note	Demand for ASN and disability support continues to increase, with growing complexity of need across education, health and social care services. The Community Wellbeing Plan identifies children with disabilities and additional support needs, including transitions to adulthood, as a priority area where demand is rising and capacity pressures are evident. Performance indicators such as referral volumes, requests for specialist support, waiting times, placement pressures and workforce vacancy levels provide early warning of this risk materialising. Mitigating actions are progressing through Whole Family Support, improved transition planning, partnership working, targeted capacity investment and service redesign, although capacity remains under significant pressure.						
Related Actions	Children and young people thrive through strengthened protective factors and reduced inequalities	CWP 267 003		Existing Controls	Integrated Children's Services Plan		
	A comprehensive mental health and wellbeing prevention system is scaled and accessible	CWP 267 006			Additional Support for Learning Strategy		
					Family Wellbeing Partnership		

Wellbeing - Poverty

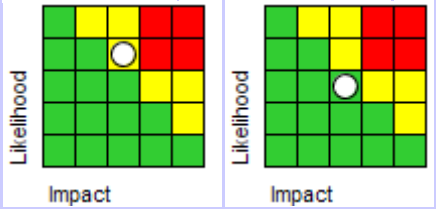
	Failure to address cost of living pressures increase demand and reduce progress on outcomes		WLB DRR 006	Current Score	12	Target Score	9
Strategic Priorities	1. Empowered Families & Communities; 2. Health & Wellbeing; 3. Sustainable Inclusive Growth	Lead	Senior Manager - Inclusion & Partnerships				
Risk	Rising cost of living pressures and increasing financial hardship for individuals and families, combined with an inability to sufficiently address these pressures through existing support and preventative measures, result in increased demand for services and reduced system capacity to respond effectively.	Last Review	17-Jul-2026				
Potential Impact	Poverty and inequality increase, demand for support services grows, and progress towards Community Wellbeing Plan outcomes relating to wellbeing, family resilience, mental health, learning, financial inclusion and reducing inequalities is adversely affected.	Target Date	31-Mar-2027				
Note	Cost of living pressures continue to affect families and communities, increasing demand for financial inclusion, welfare advice, family support, mental health and community-based services. The Community Wellbeing Plan identifies poverty and inequality as a key strategic challenge and that increasing demand places pressure on service capacity and the ability to sustain preventative approaches. Relevant indicators include child poverty measures, uptake of welfare and financial inclusion services, Scottish Welfare Fund applications, demand for Family Wellbeing Hub support and levels of financial hardship reported by families. Current controls, including the Tackling Poverty Partnership, Whole Family Support and financial inclusion initiatives, are helping to mitigate impacts; however, demand remains high and continued monitoring is required to ensure progress against outcomes is maintained.						
Related Actions	Whole Family Support and integrated partnership working improve and sustain positive outcomes	CWP 267 001	Existing Controls	Family Wellbeing Partnership			
	Children and young people thrive through strengthened protective factors and reduced inequalities	CWP 267 003		Tackling Poverty Partnership			
	Economic security is improved through employability, fair work, income maximisation and reduced household costs	CWP 267 005		Scottish Welfare Fund (Crisis & Community Grants)			





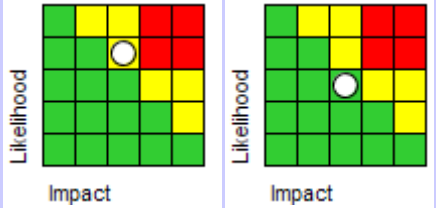
Wellbeing - Physical & Mental Health

	Failure to meet the increasing demand for early help and whole family support			WLB DRR 002	Current Score	12	Target Score 9
Strategic Priorities	1. Empowered Families & Communities; 2. Health & Wellbeing	Lead	Service Manager - Early Intervention				
Risk	Increasing complexity of need and rising demand for Whole Family Support, early help and mental health services, combined with workforce and financial pressures, reduces system capacity to meet need.			Last Review	17-Jul-2026		
Potential Impact	Families experience delayed or reduced support, needs escalate to crisis, pressure on statutory services increases and Community Wellbeing Plan outcomes are adversely affected.			Target Date	31-Mar-2027		
Note	Demand for early help and whole family support continues to increase as more children, young people and families present with complex needs relating to poverty, mental health, disability and additional support needs. Current performance information indicates sustained pressure across family support and mental health. However, the continued expansion of Family Wellbeing Hubs, implementation of Whole Family Support approaches, improved partnership working and targeted prevention activity are helping to manage demand and reduce escalation into crisis. While capacity pressures remain a significant risk, current controls are broadly effective and progress continues through service redesign, workforce development and strengthened early intervention pathways.						
Related Actions	Whole Family Support and integrated partnership working improve and sustain positive outcomes	CWP 267 001	Existing Controls	Family Wellbeing Partnership			
	Early identification, prevention and demand management are consistently applied across the system	CWP 267 002		Integrated Children's Services Plan			
	Integrated partnership planning, commissioning and accountability are embedded across the system	CWP 267 007		Community Wellbeing Plan			



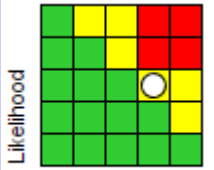
Health & Wellbeing

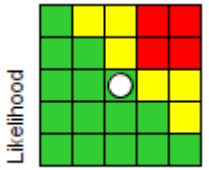
	Inability to meet mental health demands			WLB DRR 004	Current Score	12	Target Score 9
Strategic Priorities	1. Empowered Families & Communities; 2. Health & Wellbeing; 4. Skilled & Resilient Workforce	Lead	Senior Manager - Secondary Education & Communities				
Risk	Rising demand and increasing complexity of mental health needs, combined with workforce and financial capacity pressures, reduce the ability of services to respond effectively, resulting in demand for mental health support exceeding available service capacity.			Last Review	17-Jul-2026		
Potential Impact	Individuals experience delays in accessing support, mental health needs escalate, pressure on statutory and community services increases and progress towards the Community Wellbeing Plan outcomes relating to improved mental health and wellbeing through prevention and early intervention is adversely affected.			Target Date	31-Mar-2027		
Note	Demand for mental health support continues to increase across children, young people and families, with the Community Wellbeing Plan identifying mental health services, particularly early intervention and community provision, as an area of growing pressure. Key indicators include referral volumes, waiting times, uptake of community-based mental health supports and evidence of escalating need requiring specialist intervention. Current mitigations include investment in prevention and early intervention, Whole Family Support approaches, Family Wellbeing Hubs and strengthened partnership delivery. These controls are helping manage demand; however, capacity pressures remain, requiring continued monitoring and targeted service development.						
Related Actions	Early identification, prevention and demand management are consistently applied across the system	CWP 267 002	Existing Controls	Mental Health Strategy			
	People of all ages are supported to lead active, healthy and independent lives	CWP 267 004		HSC Strategic Planning Group			
	A comprehensive mental health and wellbeing prevention system is scaled and accessible	CWP 267 006		Family Wellbeing Partnership			



Economy & Skills - Labour Market & Fair Work

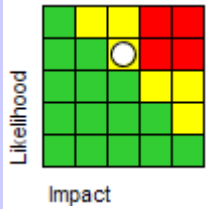
	Failure to address Increased justice demand and pathway complexity			WLB DRR 007	Current Score	12	Target Score 9
Strategic Priorities	1. Empowered Families & Communities; 2. Health & Wellbeing; 3. Sustainable Inclusive Growth	Lead	Senior Manager - Justice Services				
Risk	Increasing demand for community justice services, combined with growing complexity of need and community justice pathways, places pressure on service capacity and partnership resources, resulting in an inability to respond effectively to demand and deliver coordinated support.			Last Review	17-Jul-2026		
Potential Impact	Reduced effectiveness of diversion, rehabilitation and reintegration pathways may lead to poorer outcomes for individuals and communities, increased pressure on partner services and reduced progress towards outcomes relating to wellbeing, inclusion, learning, employability and community resilience.			Target Date	31-Mar-2027		
Note	Demand across community justice services continues to increase, with individuals presenting with increasingly complex and interconnected needs relating to mental health, substance use, housing, poverty and employability. The Community Wellbeing Plan identifies community justice pathways, including diversion, reintegration and unpaid work capacity, as an area of growing pressure requiring strengthened capacity and partnership delivery. Relevant indicators include volumes of community justice referrals, unpaid work backlogs, completion rates, engagement with diversion and reintegration pathways, and reoffending measures. Current controls through partnership working, community justice planning and integrated support pathways are helping to manage demand; however, capacity pressures remain significant and require ongoing monitoring and service development.						
Related Actions	Early identification, prevention and demand management are consistently applied across the system	CWP 267 002	Existing Controls	Justice Services Performance Management Group			
	People of all ages are supported to lead active, healthy and independent lives	CWP 267 004		HSC Strategic Planning Group			
	A comprehensive mental health and wellbeing prevention system is scaled and accessible	CWP 267 006		Cross-service Working Between Teams/Depts			

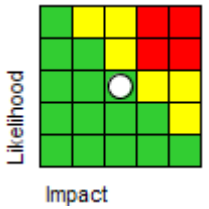




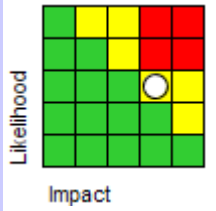
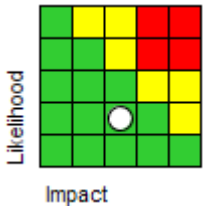
Workforce Strategy

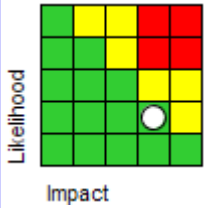
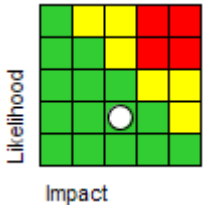
	Inability to recruit and retain key staff			WLB DRR 005	Current Score	12	Target Score 9
Priorities	4. Skilled & Resilient Workforce	Lead	Head of Service (Wellbeing)/Chief Social Work Officer				
Risk	Increasing demand for services, workforce recruitment and retention difficulties, specialist skills shortages and financial pressures reduce workforce capacity, resulting in an inability to recruit and retain key staff across critical services.			Last Review	17-Jul-2026		
Potential Impact	Reduced workforce capacity impacts service delivery, increases pressure on existing staff, limits the ability to provide timely support and threatens delivery of the Community Wellbeing Plan's strategic priorities and outcomes relating to early intervention, wellbeing, inclusion and community resilience.			Target Date	31-Mar-2027		
Note	Recruitment and retention challenges continue to affect specialist and high-demand service areas . The Community Wellbeing Plan identifies workforce sustainability as a key dependency for delivering early intervention, Whole Family Support, mental health support, ASN provision and wider transformation activity. Relevant indicators include vacancy levels, turnover rates, time taken to fill posts, sickness absence, agency staffing costs and workforce wellbeing measures. Current controls include workforce planning, professional learning, partnership working and service redesign. While these measures are supporting resilience, workforce capacity remains a significant pressure requiring ongoing monitoring and intervention.						
Related Actions	Economic security is improved through employability, fair work, income maximisation and reduced household costs	CWP 267 005	Existing Controls	Maximising Attendance & Wellbeing Policy			
	Integrated partnership planning, commissioning and accountability are embedded across the system	CWP 267 007		Recruitment & Retention Policy			
	Data insight and an adaptable, skilled and trauma-informed workforce drive continuous improvement and evidence-led decision making	CWP 267 008		Strategic Workforce Plan			

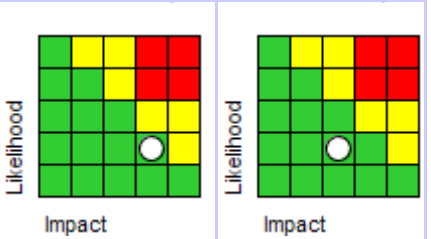




Empowering Families & Communities

	Failure to embed integrated One Plan / WFS / TOM delivery model consistently across services and partnerships			WLB DRR 010		Current Score	12	Target Score 6
Strategic Priorities	1. Empowered Families & Communities; 2. Health & Wellbeing; 4. Skilled & Resilient Workforce	Lead	Senior Manager - Inclusion & Partnerships					
Risk	Variation in implementation, workforce capacity pressures, organisational change and inconsistent partnership practice result in failure to embed the integrated One Plan, Whole Family Support and Target Operating Model consistently across services and partnerships.			Last Review	17-Jul-2026			
Potential Impact	Integrated service delivery, prevention and early intervention are weakened, leading to inconsistent outcomes for children, families and communities, reduced system effectiveness and slower progress towards Community Wellbeing Plan priorities and outcomes.			Target Date	31-Mar-2027			
Note	The Community Wellbeing Plan identifies successful implementation of the One Plan, Whole Family Support (WFS) and Target Operating Model (TOM) as critical dependencies for delivery of improved outcomes. Progress is evident through the establishment of integrated planning arrangements, the One Plan/One Report approach, Family Wellbeing Partnership activity and continued development of Whole Family Support pathways. Key indicators include evidence of integrated assessments and plans, consistency of Whole Family Support delivery, partnership performance reporting, service user experience, and delivery of shared outcomes across agencies. Current governance and partnership arrangements provide strong controls; however, variation in practice, workforce capacity pressures and organisational change continue to require active monitoring to ensure consistent implementation across the system							
Related Actions	Whole Family Support and integrated partnership working improve and sustain positive outcomes			CWP 267 001		Existing Controls		Family Wellbeing Partnership
	Integrated partnership planning, commissioning and accountability are embedded across the system			CWP 267 007				Community Planning Process
	Data insight and an adaptable, skilled and trauma-informed workforce drive continuous improvement and evidence-led decision making			CWP 267 008				Community Wellbeing Plan

Delay in delivery of Wellbeing Hub and Lochies School			WLB DRR 008	Current Score	8	Target Score	6
Strategic Priorities	1. Empowered Families & Communities; 2. Health & Wellbeing; 4. Skilled & Resilient Workforce	Lead	Senior Manager (Sport & Leisure)				
Risk	Project delivery complexities, resource and programme dependencies, and partnership coordination challenges delay delivery of the Wellbeing Hub and Lochies School, resulting in the planned integrated facility and service model not being implemented within agreed timescales		Last Review	17-Jul-2026			
Potential Impact	Delivery of prevention, early intervention, Whole Family Support and integrated health, education and wellbeing services is delayed, reducing progress towards Community Wellbeing Plan outcomes and limiting the benefits expected from transformational system change.		Target Date	31-Mar-2027			
Note	The Wellbeing Hub and Lochies School remain key transformation projects within the Community Wellbeing Plan, intended to provide integrated infrastructure supporting health, education, wellbeing and Whole Family Support delivery. Progress is dependent on effective programme management, capital delivery, partnership coordination and resource availability. Indicators that would suggest the risk is materialising include slippage against project milestones, delays in key approvals, increased project costs, programme exceptions and delays to planned service integration. Current controls through corporate project governance, strategic oversight and partnership planning continue to support delivery; however, ongoing monitoring of timescales, dependencies and project milestones remains critical to ensure anticipated benefits are realised.						
Related Actions	Whole Family Support and integrated partnership working improve and sustain positive outcomes	CWP 267 001	Existing Controls	Change Management Board			
	Integrated partnership planning, commissioning and accountability are embedded across the system	CWP 267 007		Corporate Transformation Programme			
	Data insight and an adaptable, skilled and trauma-informed workforce drive continuous improvement and evidence-led decision making	CWP 267 008		Corporate Project Management Framework			

	Failure to sustain community-led transformation and participation			WLB DRR 009		Current Score	8	Target Score 6
Strategic Priorities	1. Empowered Families & Communities; 2. Health & Wellbeing; 3. Sustainable Inclusive Growth	Lead	Strategic Lead - Community Collaboration & Redesign					
Risk	Competing pressures, reduced engagement capacity and failure to maintain meaningful participation opportunities result in community-led transformation and participation not being consistently sustained across services and partnerships.			Last Review	17-Jul-2026			
Potential Impact	Community voice and lived experience have less influence on decision-making, service design and transformation activity, reducing the effectiveness of prevention and whole-system reform and adversely affecting progress towards Community Wellbeing Plan outcomes			Target Date	31-Mar-2027			
Note	Community-led transformation remains a core component of the Community Wellbeing Plan, with participation, co-design and community influence embedded through initiatives such as the Transformation Space, Family Voices, Community Voice Panels and Family Wellbeing Hubs. Current indicators include participation levels in engagement activities, the number and diversity of people involved in co-design processes, community-led funding decisions, and evidence of community feedback influencing service redesign and decision-making. Existing controls are supporting continued engagement; however, sustaining participation requires ongoing investment, effective communication and demonstrable evidence that community views are shaping priorities, services and system change							
Related Actions	Whole Family Support and integrated partnership working improve and sustain positive outcomes			CWP 267 001		Existing Controls		Community Engagement Process
	Integrated partnership planning, commissioning and accountability are embedded across the system			CWP 267 007				Community Planning Process
	Data insight and an adaptable, skilled and trauma-informed workforce drive continuous improvement and evidence-led decision making			CWP 267 008				Participation & Engagement Strategy