
Report to Clackmannanshire Council

Date of Meeting: 29th August 2024

**Subject: Partnership and Performance Directorate Business Plan
2024/2025**

Report by: Strategic Director – Partnership and Performance

1.0 Purpose

- 1.1. This report presents the Partnership & Performance Directorate Business Plan, 2024/25, for the consideration and approval of Council.

2.0 Recommendations

Council are asked to

- 2.1. Note, comment and approve the plan as attached at Appendix 1.

3.0 Considerations

- 3.1. The Partnership and Performance Directorate Business Plan has been developed in line with the agreed business planning guidance <http://connect/news/201-council-news/5184-business-planning-guidance-2.html>
- 3.2. Partnership & Performance delivers a diverse range of services, including a number of statutory and essential support functions.
- 3.3. The Partnership and Performance Business Plan for 2024/2025 has been developed with the continued focus of ensuring, as a Directorate, we support the Council achieve it's corporate priorities agreed in March 2024 whilst also ensuring business as usual activities are undertaken to support all Directorate deliver their statutory functions.
- 3.4. Our transformation journey will include the deployment across the Council of M365 as well as supporting the procurement and implementation of management information systems as they are renewed as well as continued cyber security of our IT platform. We will also continue to ensure more of our transactional processes are digitally accessible to our citizens.

- 3.5. Financial sustainability continues to be a key challenge and theme for the Council and as a Directorate we will support organisational efficiency, monitor budget performance, ensure/comply with good governance and embrace continued transformation.
- 3.6. As a Directorate we will also ensure that we continuously improve organisational governance, challenging and supporting Directorates as appropriate to ensure our control environment is robust.
- 3.7. There are no direct financial implications arising from this report.

4.0 Sustainability Implications

- 4.1. None

5.0 Resource Implications

5.1. *Financial Details*

- 5.2. The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate. Yes

- 5.3. Finance have been consulted and have agreed the financial implications as set out in the report. Yes

5.4. *Staffing*

6.0 Exempt Reports

- 6.1. Is this report exempt? Yes (please detail the reasons for exemption below) No

7.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

- (1) **Our Priorities** (Please double click on the check box)

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all

Our families; children and young people will have the best possible start in life

Women and girls will be confident and aspirational, and achieve their full potential

Our communities will be resilient and empowered so that they can thrive and flourish

(2) **Council Policies**

Complies with relevant Council Policies Yes

8.0 Equalities Impact

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?

Yes No

9.0 Legality

9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes

10.0 Appendices

10.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Partnership and Performance Directorate Business Plan

11.0 Background Papers

11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
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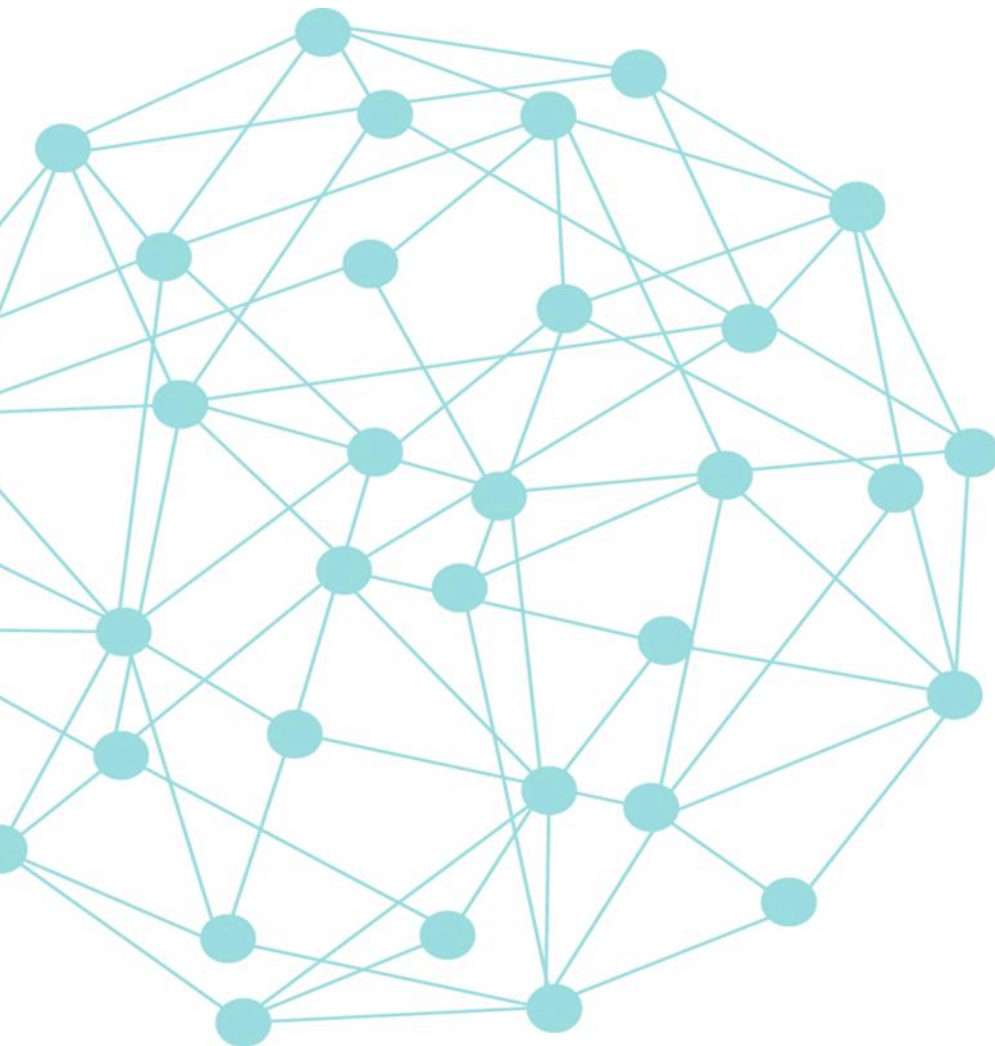
Approved by

NAME	DESIGNATION	SIGNATURE
Chris Alliston	Strategic Director – Partnership and Performance	



Partnership and Performance

Business Plan 2024-25



**Be the
FUTURE**

1 SERVICE OVERVIEW

1.1 SERVICE PURPOSE & OBJECTIVES

The Partnership and Performance portfolio is a key enabler in supporting the delivery of the Council's vision and strategic outcomes. Central to the delivery is the provision of a diverse range of corporate support services. Whilst a number of our services, for example, Registrars, Revenues, Elections Team, Reception and the Contact Centre, engage with thousands of our citizens every year, much of the work of our portfolio often operates behind the scenes. These areas, which include HR and Workforce Development, Finance, ICT and Legal, play a vital role in ensuring that as a large public service organisation our workforce is skilled and that we are able to make the very best use of our limited resources to deliver on our vision in ways that are transparent, and comply with our legal and regulatory obligations.

Our commitment to continuous improvement and ensuring best value underpins everything we do. We aim to provide the highest possible quality and professional customer services for our citizens and our colleagues, embodying our values in delivering the Council's vision. We also continually strive for excellence in terms of performance management and governance to ensure, and inspire, confidence and accountability across our Directorates.

The Council's Vision – Be the Future

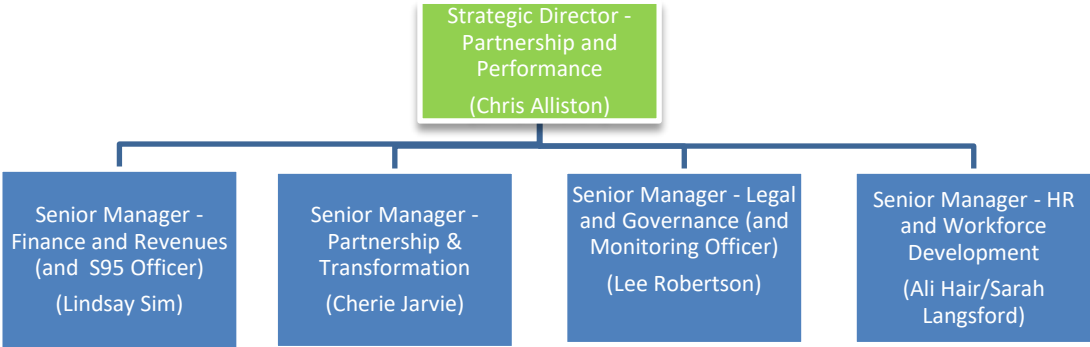
We will be a valued, responsive, creative organisation, through collaboration, inclusive growth and innovation, to improve the quality of life for every person in Clackmannanshire.

Our Values

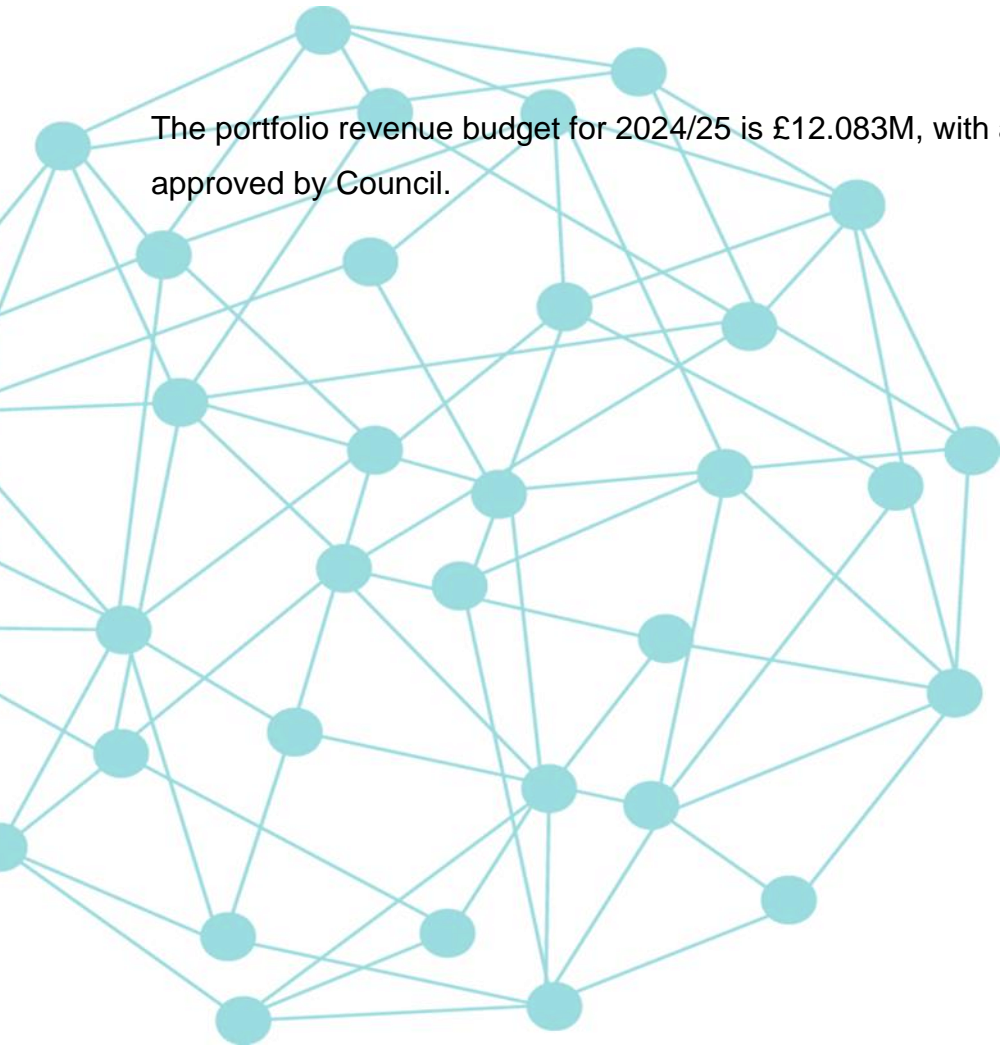
- **Be the customer** - Listen to our customers communicate honestly and with respect and integrity.
- **Be the team** - Respect each other and work collectively for the common good.
- **Be the leader** - Make things happen, focusing always on our vision and outcomes, and deliver high standards of people leadership and corporate governance.
- **Be the collaborator** - Work collaboratively with our partners and communities to deliver our vision and outcomes.
- **Be the innovator** - Look outwardly, be proactive about improvement and strive always for innovation and inclusive growth.
- **Be the future** - Work always towards ensuring that we deliver our vision and live our values, so that we become a valued, responsive Council with a reputation for innovation and creativity.

1.2 SERVICE STRUCTURE

Partnership and Performance incorporates a broad range of functions as outlined in the undernoted structure.



The portfolio revenue budget for 2024/25 is £12.083M, with a savings target of £510K approved by Council.



1.3 KEY SERVICE STRATEGIES & POLICIES REVIEW SCHEDULE

Strategy or Policy	Approved/ last reviewed	Date for review
Wellbeing LOIP	2024	2028
Annual Budget Strategy (reviewed on an ongoing basis)	2024	2025
Interim Workforce Strategy to be replaced by Strategic Workforce Plan	2022	2025
Gaelic Language Plan for Clackmannanshire	2021	2025
Mainstreaming Equalities Report and Outcomes	2021	2025
Procurement Strategy	2018	2025
Digital and Data Transformation Strategy	2019	2024
Corporate Communications and Marketing Strategy	2013	2024
Corporate Risk Management Strategy and Guidance	2023	2027
Major emergencies operational procedures and Civil Contingencies Guidance	2022	2024
Business Planning Guidance and Performance Management Framework	2019	2025
Consultation Guidance and Toolkit	2023	2026
Customer Charter	2023	2027
Council Complaints Handling Procedure	2021	2025
Customer Contact Policy	2023	2027
Standing Orders	2019	2025
Scheme of Delegation	2014	2025
Financial Regulations	2022	2025
Contract Standing Orders	2019	2025
Fraud and Anti Corruption Policy		2025
Health and Safety Policy	2021	2025
Whistleblowing Policy.	2023	2026
Wellbeing Policy	2023	2025
Regulation of Investigatory Powers (Scotland)	2019	2025
Social Media Policy and Guidelines		2025
Building Security Policy		2025

2 KEY ISSUES FOR THE SERVICE & PRIORITIES FOR 2024-25

Clackmannanshire Council, like all local authorities, faces increasingly difficult choices about spending priorities, in the face of unprecedented financial challenges, including cost of living crisis, continued reductions in core grant funding and inflationary pressures which have a significant impact on the costs of service delivery and capital projects as well as increasing demands on all our services.

These factors create immediate pressures in relation to our ability to deliver essential services and capacity to deliver change whilst impacting on resilience and sustainability in the medium to long term.

With a shared focus on our values, good communication and maintaining perspective on our *Be the Future* priorities we can continue to improve.

Over the coming year as part of our improvement agenda we will:

- Provide a continued focus on supporting *Be the Future* themes of Sustainable Inclusive Growth, Empowering Families and Communities, and Health and Wellbeing through programmes such as the Wellbeing Economy and Community Wealth Building;
- Focus on workforce planning, setting a foundation for workforce development and learning to ensure we have the skills and capacity we need for now and the future, with an emphasis on staff wellbeing, hybrid working and developing our leaders;
- Continue to accelerate digital transformation, supported by a modernised, robust and secure digital infrastructure;
- Implement and roll out of M365 across the Council;
- Ensure financial, procurement and information governance, taking appropriate actions as required;
- Improve internal and external communications.
- Ensure outstanding internal audit actions are progressed and completed
- Implement a revised performance management approach to ensure principles of best value are met for both the Council and the Community Planning Partnership. This will include revised guidance and a focus on continuous improvement through a robust programme of self-assessment. Implement the Data Maturity Assessment results and key recommendations
- Complete a Digital and Data skills survey and address the skills gap through the Digital Champion Programme.
- Develop a SMART Clacks strategy which will enable a connected, efficient and sustainable community through the strategic deployment of IoT (Internet of things) technologies.
- Refresh the Digital and Transformation Strategy

- Focus on continuous improvement through performance and data insights and commitment to corporate key priorities and transformation ambitions.
- Strengthen Community Planning partnership approaches to implement the refreshed Local Outcomes Improvement Plan, adopting a focus on continuous improvement, performance and partnership working arrangements.

As has been outlined in previous business plans it is clear that our models of delivery need to continue to adapt and change to a more mixed economy to enable greater resilience. Our workforce is aging and it is more challenging than ever to recruit and retain staff in a number of professional disciplines in a competitive labour market.

In Partnership & Performance specifically, with small teams and multiple potential single points of failure, recruitment and retention issues can quickly create knowledge and capacity issues. These place pressure on existing staff as well as posing risk for the delivery of our statutory and regulatory obligations. Furthermore, our aging employee profile means that some of our longest serving and most experienced staff will retire in the next 3-5 years. Career pathways, investment in and creating opportunities for the development of our workforce, combined with adaptability on new models of delivery will be essential for the future. We are dedicated to fostering an empowered and happy workforce embedding wellbeing of staff at the core of our culture, celebrating achievements, and recognising the contributions of every team member. We aim to create an environment where everyone feels valued and motivated to succeed.

Financial sustainability has been a key challenge and theme for the Council for many years and will continue to be for the foreseeable future. Our focus as a portfolio will remain on supporting organisational efficiency, monitoring budget performance, ensuring/complying with good governance and embracing continued transformation.

Our transformation journey will include the deployment across the Council of M365 as well as supporting the procurement and implementation of management information systems as they are renewed. We will also continue to ensure more of our transactional processes are digitally accessible to our citizens around the clock including the Citizens Access Portal.

Governance failures can have financial and reputational impacts, as well as diverting significant amounts of organisational time and energy away from service delivery and transformation initiatives. Our focus will be to ensure that we continuously improve organisational governance to ensure that our internal audit annual assurance statement for 2024/2025 moves from limited to substantial.

We will also continue to focus efforts on ensuring our resilience and integrated emergency planning approaches are understood and embedded across the organisation and that effective plans are in place and tested. This will include approaches around leadership and decision making during an incident, effective business continuity planning and exercising and debrief activity to build our collective learning to ensure our preparedness for whatever ever the future may hold. Continuing to build on our successful community resilience models as well as partnership working and mutual aid approaches will also remain a clear focus. Effective processes to ensure the safe management of events will be also continue to be monitored and learning and improvements incorporated where appropriate.

We will review the effectiveness of our corporate performance and risk management approaches to ensure they are effective and well understood and embedded. This review will also seek to strengthen our golden thread between our Local Outcomes Improvement Plan 2024/34 and key strategies and plans including Directorate Business Plans. We will also ensure a clear focus on achieving best value, and implement robust plans and approaches to continuous improvement, self assessment and data led decision making.

Given capacity and resource challenges and ever increasing demands within the Directorate we will look to provide corporate service support to Directorates based on planned and agreed priorities and move away from a reactionary service delivery model. This will require the support of Place, People and the HSCP to identify their key priorities to deliver on agreed Council's outcomes and ensure early engagement of relevant staff across the Partnership and Performance Directorate. Support will be prioritised to ensure key Council priorities are delivered.

3 APPROACHES

3.1 TRANSFORMATION, INNOVATION & COLLABORATION

Delivering sustainable public services by improving the economic performance of the area and creating the conditions to ensure our people, businesses and communities enjoy the benefits of greater prosperity is critical to our *Be the Future* ambitions.

Over a number of years transformation has been delivered against the socio-economic impact of COVID, high inflation and a cost of living crisis. Demands on our services are higher than ever at a time when budgets continue to be under sustained and under increasing pressures. Moving forward, we will continue to deliver *Be the Future*, delivering on business continuity and improving our core statutory services. Achieving the balance of these priorities is reflected in this business plan.

The Budget Strategy approved in 2020/21 cemented a series of priorities that recognised how we spend, plan and connect our investment now will lay the foundation for economic recovery for future generations. The budget approved a long term financial planning approach that established a 20 year capital budget, organised around the Council's *Be the Future* Programme priorities of Sustainable inclusive growth; Empowering our families and communities and Health and well-being.

This 20 year capital programme in addition to City Region Deal moving into delivery, the focus of the Scottish Government budget and programme for government on Community Wealth Building, the Well-being economy and Place-based developments presents a significant opportunity in our journey towards sustainable public services. The hard work over a number of years to create the conditions means we are better positioned to take advantage of this alignment to increase the pace, scale and impact of our *Be the Future* programme for the benefits of people, businesses and communities.

In addition a Digital and Data Transformation programme has been agreed at Council as a key enabler of the *Be the Future* programme and Target Operating Model. It covers a range of activities that will support operational efficiencies in line with our budgetary pressures, improve our customer experience and journey and deliver the Council's updated Digital Strategy. The programme sets the trajectory for the council to be a Digital Council of the future. The Partnership and Performance Directorate will play a key part in delivering these changes in order to realise the benefits these changes will bring to the Council and its communities.

3.2 CUSTOMER & STAKEHOLDER ENGAGEMENT

Partnerships and Performance engage with customers and stakeholders and in doing so we aim to meet the Council's service standards in ways that reflect the Council's values, primarily: **Be the Customer**. As such we aim to listen to our customers (internal and external), communicate honestly, openly, with transparency and with respect and integrity. In 2023 the Council's Customer Charter and Customer Contact Policy were refreshed to ensure clear processes are in place for customer and stakeholder engagement.

This approach is deployed through regular team meetings, constructive conversations and systematic supervisory and learning and development supports to enable us to reach a standard of customer service that our citizens expect and deserve. Measures around complaints handling, Freedom of Information and Members Enquiries help to ensure a focus on high quality customer and stakeholder engagement and improvement activities. New systems implemented through the Digital Transformation Roadmap are also assisting with clearly set out process, improved insight and better reporting functionality.

Engagement and consultation with stakeholders as part of the development of new policies will continue to be essential; implementing Equality and Fairer Scotland impact assessment process as part of policy development and engagement and gathering data on services to provide customer insight and feedback.

We are committed to working with our community planning partners – including community groups and community councils, public, private, and third sector organisations – across Clackmannanshire to deliver the outcomes and goals we all share, and which can only be achieved when we work together. In 24/25 the Clackmannanshire Alliance Board, building on opportunities arising from the new Local Outcomes Improvement Plan, will undertake development and improvement work to strengthen local approaches to Community Planning and partnership working.

Equally important will be the views of our staff gathered from our yearly staff engagement survey.

3.3 MANAGING SERVICE PERFORMANCE

Maximising the contribution and talents of all our staff will be pivotal in supporting our transformation journey. This business plan provides the basis for all service, team and individual constructive conversations within Partnership & Performance. Senior managers will maintain plans and risk registers for their areas of responsibility.

There remains the expectation that every employee within the Portfolio will have regular constructive conversation meetings with their line manager. The 2023 staff survey highlighted that the mental health of staff across the Council has declined. In order to support our staff and ensure positive mental health and wellbeing, managers will be expected to ensure that health and wellbeing is a key discussion at constructive conversation meetings. In addition we will look to ensure we continue to develop and embed appropriate supports for our staff to support their mental and physical wellbeing.

Whilst identifying objectives also forms a core element of how we go about Council business it needs to be a core part of our transformation objectives; therefore, demonstrating how we are living up to the Council's vision and values will form an important element of service performance.

Risks and performance against business plan objectives will be reviewed regularly at the Partnership and Performance Senior Management Team, and for senior managers as part of regular supervisory meetings with the strategic director. Progress against our business plan and financial outturns will be reported to the Audit & Scrutiny Committee six-monthly, for the purposes of scrutiny and transparency.

There will be a continued focus to ensure we not only meet, but wherever possible exceed, achieving our key performance measures including responding to FOIs, responding to MP/MSP/Councillor enquiries, completing mandatory corporate and health and safety training.

3.4 WORKFORCE PLANNING

Local authorities are facing relentless workforce challenges, including recruitment, retention, staff sickness levels and more frequently industrial action. Whilst there have been longstanding recruitment challenges in some professions, local authorities are now struggling to fill posts in senior and front-line roles across the full spectrum of council services. Hybrid approaches to working are also becoming common practice, with staff working between the office and remotely. Whilst this is creating opportunities to work differently and potentially to attract a wider talent pool, it is undoubtedly creating some cultural challenges too.

Partnership and Performance workforce planning took place during spring 2023 where a number of key issues, reflective of the above, were identified. These issues remain relevant for the 24/25 business plan and include:

- A gender split of 70% female and 30% male;
- An ageing workforce - 55% of the workforce is over 50, with a third over the age of 55 with potential retirement options available to them;
- 75% of the portfolio work full time;
- For 2022/23 the portfolio had a turnover rate of 10.66 and an absence lost time rate of 3.43%;
- There are numerous single points of failure in small teams within a small workforce, with particular risks in a number of areas where recruitment is known to be challenging nationally;
- Recruitment difficulties continue to prevail, particularly in highly specialised professions including finance, procurement, legal and health and safety;
- There are ongoing critical skills gaps placing pressure on services and staff with an ongoing reliance on agency workers;
- The above issues combined with pressures to make ongoing budget savings are seeing ongoing capacity issues.
- Current workforce design in some areas has limited flexibility and therefore needs further review in line with the Council's Target Operating Model.

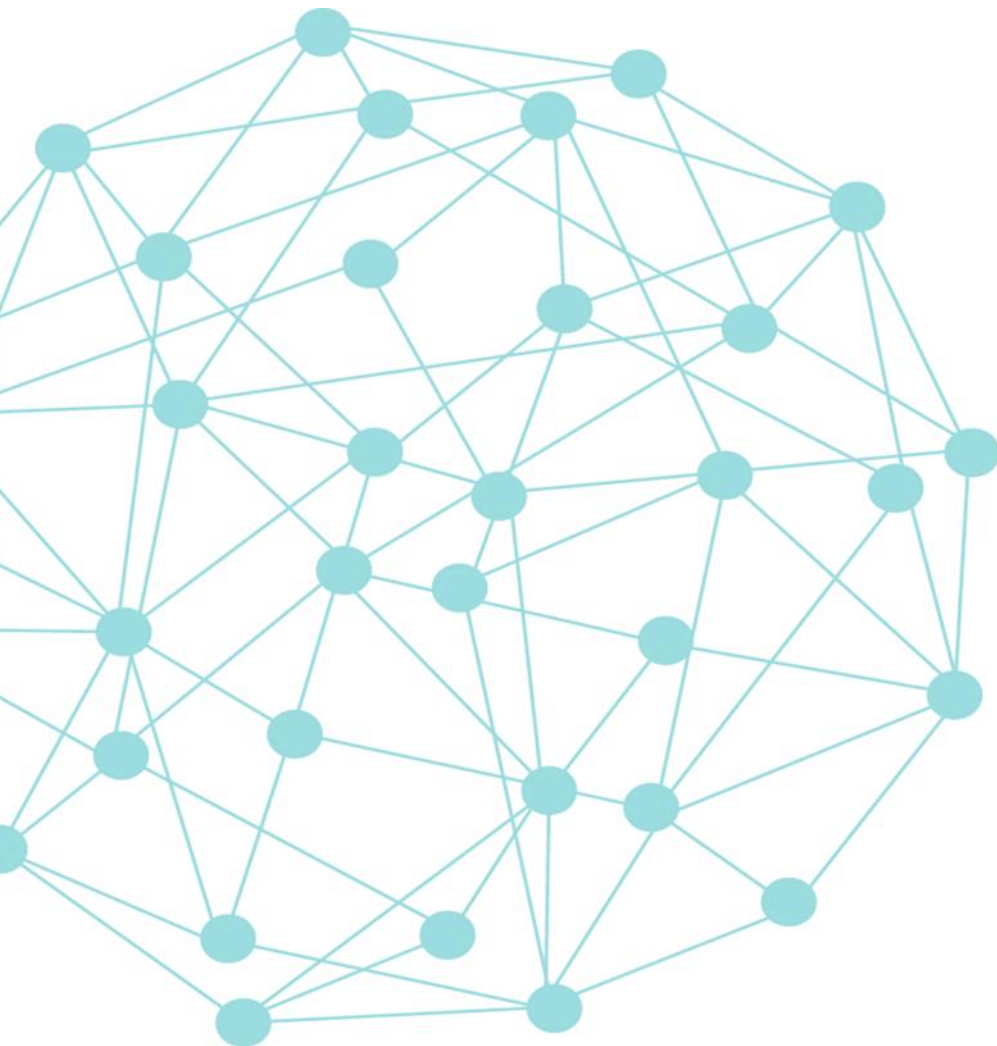
The development of the Strategic Workforce Plan 25-28 will support the Portfolio and wider Council in addressing these issues.

3.4 LEADERSHIP AND MANAGEMENT

Delivery of the Council's transformation plan, and the ongoing management of Council services against a background of significant fiscal challenge, requires leaders both within Partnership and Performance, and Council wide, who have the skills and behaviours to meet our ambitions.

Our Interim Workforce Strategy provided the foundation from where we can build staff supports to meet these challenges and commits in the next year to delivering a cross-council leadership and management development programme.

Over the next year we will work to procure this programme, and work with the open market to ensure that we design and deliver a programme of learning which not only upskills our leaders for the future, but is nuanced to the Clackmannanshire context and the unique set of challenges which we face within our communities, as well as the successes of past work (such as with the Family Wellbeing Partnership, and the Values Based Leadership work).



4 DELIVERY PLAN

Templates for business plans and performance reports are available in Pentana.

Business Plan 2024-25

Service objective / priority

Key Organisational Performance Results

Code	KPI	2021-22	2022-23	2023-24	2024-25	Lead
		Value	Value	Value	Target	
ALL FRD L&D	Instances of Fraud detected	0	0	1	0	Senior Manager Legal & Governance
ALL ICO L&D	Number of organisational data breaches reportable to the Information Commissioner	4	3	2	0	Senior Manager Legal & Governance
RAP CTA 002	Cost of collecting Council Tax (per dwelling)	£3.70	£5.27	Not yet reported	Not yet reported	Senior Manager Finance & Revenues
RAP CTA 01a	Council tax collected within year (excluding reliefs & rebates)	96.2%	96.9%	95.9%	96.5%	Senior Manager Finance & Revenues
ALL AB1 GOV	Average FTE days lost through sickness absence per employee (Teachers plus all other local government employees)	13.57	14.02	14.90	12.00	Senior Manager HR & Workforce Development
RAG CRD 003	Invoice Payment Within 30 Days	89.9%	88.6%	92.2%	93%	Team Leader; Senior Manager Finance & Revenues
GOV EQO 02b	The percentage of the highest paid 5% of earners among council employees that are women	59.8%	58.2%	70%	60%	Senior Manager Partnership & Transformation
GOV EQO 03a	The gap between the average hourly rate of pay for male and female Council employees	2.1%	1.0%	0.1%	-1%	Senior Manager Partnership & Transformation

Partnership & Performance: Financial Results

Code	KPI	2021-22	2022-23	2023-24	2024-25	Lead
		Value	Value	Value	Target	
P&P SAV FRV	Percentage of Partnership & Performance budget savings achieved	83%	100%	To be reported	100%	Strategic Director - Partnership & Performance
P&P VAR FRV	Outturn variance based on budget - Partnership & Performance	-	(£294)	To be reported	0	Strategic Director - Partnership & Performance

Partnership & Performance: Customer Results

Code	KPI	2021-22	2022-2023	2023-24	2024-25	Lead
		Value	Value	Value	Target	
P&P C03 CUS	% formal complaints dealt with that were upheld/partially upheld - Partnership & Performance	17%	54%	27%	0	Strategic Director - Partnership & Performance
P&P C10 CUS	% formal complaints closed within timescale - Partnership & Performance	25%	33%	63.6%	100%	Strategic Director - Partnership & Performance
P&P CNQ BUS	% Councillor Enquiries responded to within timescale - Partnership & Performance	55%	62%	77.3%	100%	Strategic Director - Partnership & Performance
P&P FOI GOV	% Freedom of Information requests responded to within timescale - Partnership & Performance	73%	88%	73.5%	100%	Senior Manager Legal & Governance
P&P MPQ BUS	% MP/MSP enquiries responded to within timescale - Partnership & Performance	24%	50%	25%	100%	Strategic Director - Partnership & Performance
NEW	% calls answered by Contact Centre	-	79%	83%	100%	Senior Manager Partnership & Transformation

Code	KPI	2021-22	2022-2023	2023-24	2024-25	Lead
		Value	Value	Value	Target	
NEW	Average waiting times for calls to be answered (in minutes)	-	1.59	1.19		Senior Manager Partnership & Transformation

Partnership & Performance: People Results


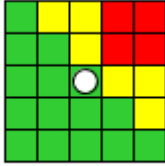
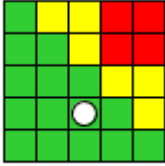
Code	KPI	2021-22	2022-2023	2023-24	2024-25	Lead
		Value	Value	Value	Target	
P&P MDT HWD	Percentage of employees who have completed mandatory training by the due date	24%	50%	52%	100%	Strategic Director - Partnership & Performance
P&P S05 HWD	Staff Survey - Partnership & Performance staff - I am given the opportunity to make decisions relating to my role	77%	No Survey Undertaken	67%	100%	Strategic Director - Partnership & Performance
P&P S12 HWD	Staff Survey - Partnership & Performance staff - I feel valued for the work I do	53%	No Survey Undertaken	60%	100%	Strategic Director - Partnership & Performance
P&P S15 HWD	Staff Survey - Partnership & Performance staff - I feel a sense of achievement for the work I do	69%	No Survey Undertaken	68%	100%	Strategic Director - Partnership & Performance
P&P S17 HWD	Staff Survey - Partnership & Performance staff - I feel that I am treated with dignity and respect within my team	65%	No Survey Undertaken	72%	100%	Strategic Director - Partnership & Performance
P&P S21 HWD	Staff Survey - Partnership & Performance staff - I am clear about how I contribute to the organisation's goals	68%	No Survey Undertaken	58%	100%	Strategic Director - Partnership & Performance
P&P AB1 GOV	Average FTE Days Sickness Absence (Partnership & Performance)	8.19	8.85	9.99	5.00	Strategic Director - Partnership & Performance

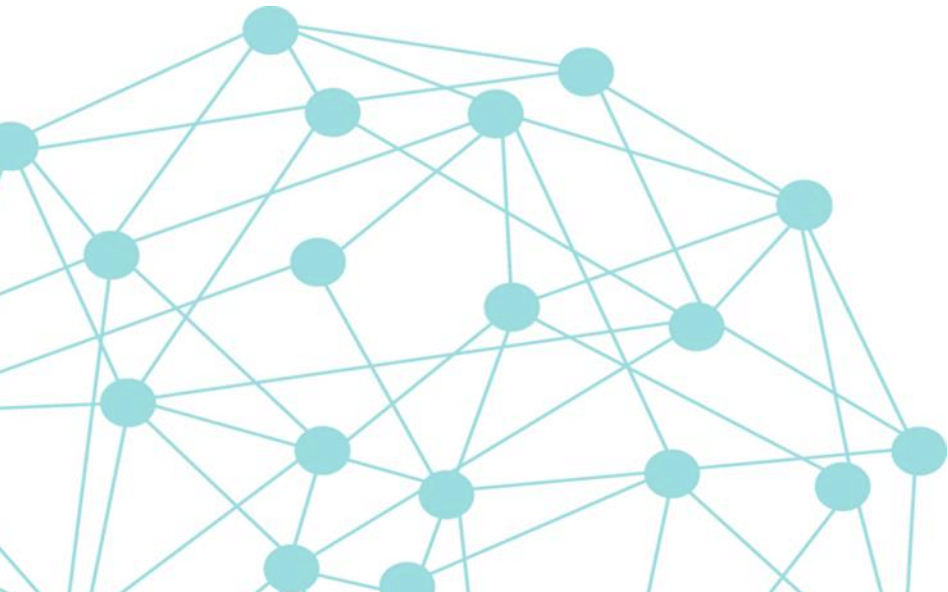
Code	ACTION	Impact	By When	Lead
	Co-ordinate major incident response/recovery and ensure that statutory plans for resilience are in place, updated and tested as part of a scheduled programme of work. This includes implementing workforce development around Integrated Emergency Management and Business Continuity Management.	Enable meeting of statutory requirements Improve corporate governance Corporate risk mitigation Empowering Families & Communities Sustainable Inclusive Growth	31-Mar-2025	Strategic Director - Partnership & Performance
	Ensure robust plans and processes are in place for managing CONTEST risks and ensuring compliance with statutory duties, including preparations for the new Protect Duty	Enable meeting of statutory requirements Improve corporate governance Corporate risk mitigation Sustainable Inclusive Growth	31-Mar 2025	Senior Manager Partnership & Transformation
P&P 20 003	Continue to support consultation and engagement activities (budget and corporate strategies).	Enable meeting of statutory requirements Improve corporate governance Corporate risk mitigation Empowering Families & Communities Health & Wellbeing Sustainable Inclusive Growth	31-Mar-2025	Senior Manager Partnership & Transformation
	Ensure robust approaches are in place to comply with statutory duties on Mainstreaming Equalities.	Enable meeting of statutory requirements Improve corporate governance Corporate risk mitigation Empowering Families & Communities Health & Wellbeing Sustainable Inclusive Growth	31-Mar-2025	Senior Manager Partnership & Transformation
	Continue to embed the Health & Safety Management System ensuring services are utilising full functionality in terms of risk assessments, incident reporting etc.	Enable meeting of statutory requirements Improve corporate governance Corporate risk mitigation Health & Wellbeing	31-Mar-2025	Senior Manager HR & Workforce Development
P&P 20 013	Conclude the P&P Redesign, including implementation of immediate workforce plan priorities	Improve corporate governance Corporate risk mitigation	31-Mar-2025	Senior Manager Finance & Revenues

Code	ACTION	Impact	By When	Lead
				Senior Manager Legal & Governance
	Approval of 2023/2024 Annual Accounts	Enable meeting of statutory requirements Improve corporate governance	January 2025	Senior Manager Finance & Revenues
	Ensure completion of identified outstanding Internal Audit Actions as reported to Audit and Scrutiny Committee in June 2024.	Enable meeting of statutory requirements Improve corporate governance	31-Dec-2024	Strategic Director - Partnership & Performance
	Enable an approved balanced budget 202526	Enable meeting of statutory requirements Improve corporate governance Corporate risk mitigation Empowering Families & Communities Health & Wellbeing Sustainable Inclusive Growth	31-Mar-2025	Senior Manager Finance & Revenues
P&P 20 031	Consolidate corporate support Information management approaches and address any high-risk gaps	Enable meeting of statutory requirements Improve corporate governance Corporate risk mitigation	31-Mar-2025	Senior Manager Legal & Governance
New	Review, streamline and integrate Performance Management Framework incorporating: Implementing revised Business Planning Guidance Self Assessment and Annual Governance Statement Process Improvements to management information and data Risk management Streamlined reporting	Enable meeting of statutory requirements Improve corporate governance	31-Mar-2025	Senior Manager Partnership and Transformation
	Achieve Armed Forces Silver Accreditation	Empowering Families & Communities Health & Wellbeing	31-Mar-2025	Senior Manager Partnership & Transformation
	Complete the refresh of the Local Outcomes Improvement Plan and associated Community Planning operating arrangements; Support the Community Planning Partnership to undertake development and continuous improvement activities in line with	Enable meeting of statutory requirements Improve corporate governance Corporate risk mitigation	31 Mar 2025	Senior Manager Partnership & Transformation

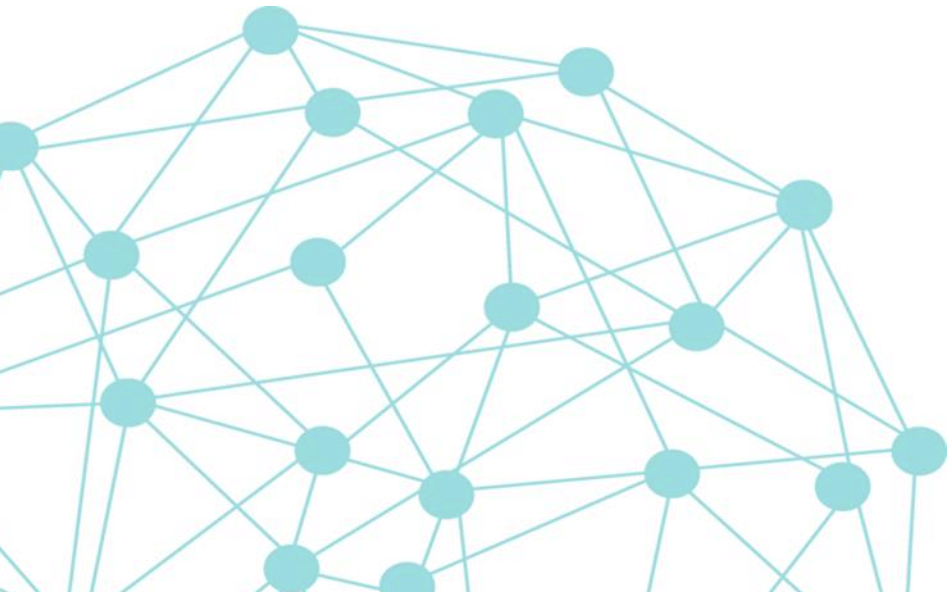
Code	ACTION	Impact	By When	Lead
	Best Value and other statutory duties.	Empowering Families & Communities Health & Wellbeing Sustainable Inclusive Growth		
New	Deliver a focused SLF session regarding good corporate governance	Improved Governance Reduced risk of governance breach Improved Internal Audit Assurance	31-Dec-2024	Strategic Director – Partnership and Performance
New	Roll out training in Financial Governance and financial systems processes including promoting awareness of the management information produced by the finance system to assists decision making.	Improved financial governance Improved accuracy of outturns	31-March-2025	Senior Manager Finance & Revenues
New	Workforce Planning Sessions to be undertaken with all Directorates to inform the Strategic Workforce Plan 2025-2028 and creation of Directorate Workforce Plans.	Improved workforce insights Improved workforce resilience Improved health and wellbeing of staff	31-Dec-2024	Senior Manager – HR and Workforce Development
New	Training in combating fraud and corruption for relevant officers	Increased identification of potential fraud and corruption	31-March-2025	Senior Manager Legal & Governance
New	Enable delivery of the digital and data transformation activities including roll out of M365, PSN compliance, IoT, in line with the Be the future transformational change programme	Improved customer and employee experience, delivering efficiency savings. Streamline processes and case management, assisting staff to deliver enhanced level of service. Improved business Intelligence and reporting through one central platform with dashboards and visualisation tools Employment of M365 technical environment which meets security standards Tools which enable improved collaboration and ways of working efficiencies.	31- March - 2025	Strategic Director – Partnership and Performance


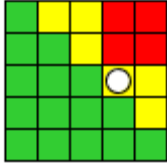
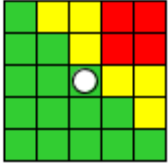
Business Plan Appendix - Service Risk Register

ID & Title	P&P SRR 001	Catastrophic Business interruption	Status		Managed By	Strategic Director - Partnership & Performance	Current Rating	9	Target Rating	6
Potential Effect	Breakdown or significant interruption in service provision for internal and or external customers as a result of catastrophic systems or knowledge loss or major incident.									
Related Actions	P&P 20 001	Co-ordinate major incident response/recovery and ensure that statutory plans for resilience are in place, updated and tested as part of a scheduled programme of work around Integrated Emergency Management and Business Continuity Management.	Internal Controls	Business Continuity Plans			Likelihood	Impact		
	P&P 20 028	ICT Infrastructure Plans								
	P&P 20 029	PSN & Cyber Security compliance								
Latest Note	Concurrent risks from supply chain and labour issues, the cost of living crisis, adverse weather, geopolitical events, cyber threats or major outage continue to pose an ongoing risk to business continuity. IMTs continue to be convened as necessary and a substantial review of business continuity plans, response and recovery arrangements as well as testing and debrief activity continues. There is also significant effort being placed on upgrading systems and infrastructure to mitigate or minimise cyber threats.									



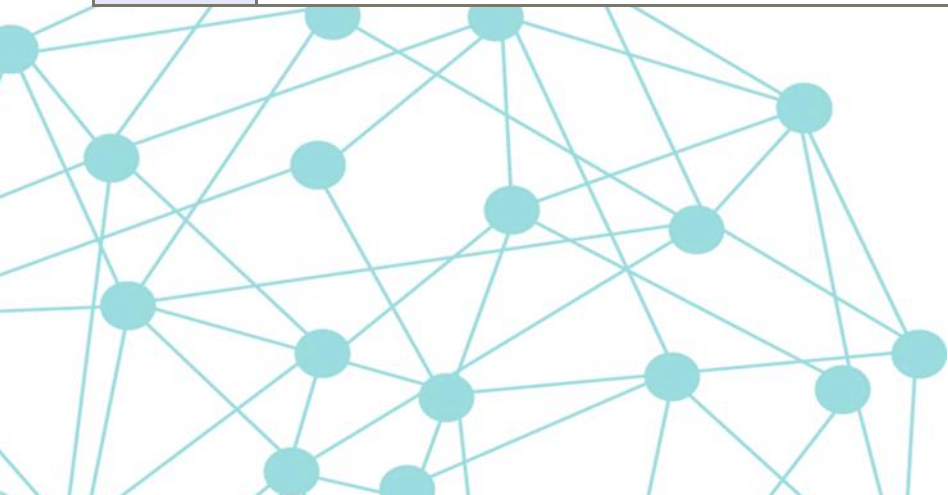
ID & Title	P&P SRR 003	Ineffective community engagement	Status		Managed By	Senior Manager Partnership & Transformation	Current Rating	12	Target Rating	9
Potential Effect	Sub optimisation of community empowerment opportunities and the risk that we will not be able to achieve our corporate priority to empower families and communities. Ineffective communication and engagement with communities may result in poor relationships, breakdown of trust and loss of confidence which impacts on the Councils reputation.									
Related Actions	P&P 20 003	Support consultation and engagement activities (budget and corporate strategies).	Internal Controls	Customer Consultation & Engagement	 Likelihood Impact	 Likelihood Impact				
	P&P 20 005	Refresh our Corporate Communications Strategy, related policies and Communications channels in line with Be the Future and the Strategic Roadmap.		Community Learning & Development Strategy						
		Refresh our Wellbeing Local Outcomes Improvement Plan 2024/34		Mainstreaming Equality & Diversity						
				Customer Charter						
				Community Asset Transfer Guidance						
				Unacceptable Behaviour Policy						
Latest Note	P&P resources for this area of work are modest and delivery or implementation requires a multi-service, and partnership led approach. Implementation of agreed approaches and policies with guidance and support is key to mitigating risks.									



ID & Title	P&P SRR 004	Poor Staff engagement	Status		Managed By	Senior Manager HR & Workforce Development	Current Rating	12	Target Rating	9
Potential Effect	Ineffective or poor engagement with staff resulting in poor relations and an inability to embed our values and achieve our vision. May also result in workforce gaps as a result of difficulties with recruitment and retention leading to difficulties in meeting statutory or regulatory requirements both now and possibly more acutely in the future.						 Likelihood Impact	 Likelihood Impact		
Related Actions	P&P 20 005	Refresh our Corporate Communications Strategy, related policies and Communications channels in line with Be the Future and the Strategic Roadmap.	Internal Controls	Staff Survey						
	P&P 20 010	Undertake Staff Survey		Strategic Workforce Plan						
P&P 20 013	Substantially conclude and Implement P&P Redesign, including implementation of immediate workforce plan priorities									
Latest Note	Work is planned as part of Be the Future programme through a refreshed workforce plan. Labour shortages continue to cause difficulties across the board, impacting on operations, staff and strategic priorities. Forecast suggest that labour shortages and supply chain issues may continue for the foreseeable future, with the potential to impact on the existing, ageing workforce. This will require an ongoing response of flexibility, adaptability and ingenuity.									



ID & Title	P&P SRR 006	Labour Shortages	Status		Managed By	Strategic Director - Partnership & Performance	Current Rating	16	Target Rating	9
Potential Effect	There is a risk that the labour shortage environment amplifies the risk of a significant governance failure that could lead to a potential for serious financial, reputational or workforce harms.						 Likelihood Impact	 Likelihood Impact		
Related Actions	P&P 20 006	Implement approved Mainstreaming Equalities and Diversity Report 2021/25.	Internal Controls	Internal Audit Programme						
	P&P 20 012	Embed new Health & Safety Management System		External Audit Assurance & Improvement Plan						
	P&P 20 019	Lead on the approach to deliver approved Annual Accounts		Annual Governance Statement						
	P&P 20 029	Implement PSN and Scottish Cyber Security Resilience Framework and identify associated improvement plan.								
	P&P 20 031	Consolidate corporate support Information management approaches and develop an action plan to address gaps								
	P&P 21 001	Refresh the Councils Prevent strategy and approaches including implementing a programme of training and reviewing the Prevent Multi-agency Panel (PMAP) process in line with CONTEST statutory duties and as part of the Corporate Risk and Integrity approach.								
	P&P 21 007	Procurement Strategy Review								
	P&P 21 014	Financial Regulations Review								
	NEW	Finalise the Fraud Strategy and Fraud risk management arrangements and implementing a programme of training for Directors and managers.								
	NEW	Whistleblowing Policy								
Latest Note	Staff turnover and a stretched and ageing workforce has resulted in increased risks of failures of governance. Capacity remains variable across the directorate, and therefore this risk will require ongoing significant focus. We have developed a workforce plan to identify and address a number of key areas of concern.									



ID & Title	P&P SRR 007	Financial Resilience	Status		Managed By	Strategic Director - Partnership & Performance	Current Rating	16	Target Rating	9
Potential Effect	Risk that current resource base cannot meet rising demand resulting from emerging environmental factors including the cost of living crisis, high inflation, financial constraint and climate change. .									
Related Actions	P&P 20 023	Lead on the approach to deliver an approved balanced budget 2025/20206	Internal Controls	Budget Strategy & Monitoring			Likelihood		Impact	
	P&P 21 015	Contract Standing Orders Review		Corporate Transformation Programme						
	Achieve savings for 2024/2025			Procurement Strategy						
Latest Note	Ongoing geopolitical events in Eastern Europe and the Middle East, previous high inflation, reduction in Government funding, increased Government priorities and cost of living crisis continue to impact on costs to the Council, it is also impacting on our communities, which in turn is increasing service demands. Given the extent of external environmental factors there is a large element of this risk that the Council may need to tolerate and react to in the short to medium term.									

ID & Title	P&P SRR 008	Failure to deliver Digital Transformation	Status		Managed By	Strategic Director - Partnership & Performance	Current Rating	16	Target Rating	9
Potential Effect	The aftermath of the pandemic and increasing financial constraint have driven accelerated demand and expectation for increased digital service provision. There is a risk that the Council will not be able to meet these changes or that increased reliance on digital services increases the risks associated with outages or related to information security.									
Related Actions	P&P 20 029	Implement PSN and Scottish Cyber Security Resilience Framework and identify associated improvement plan.	Internal Controls				Likelihood		Impact	
	P&P 20 031	Consolidate corporate support Information management approaches and develop an action plan to address gaps								
	P&P 20 032	Implement M365 and the Digital Champions Programme to support deployment across the workforce.								
	P&P 20 033	Deliver the agreed IT capital plan								
Latest Note	The Council continues to make significant investment in digital infrastructure, including in M365 digital and decommissioning or aged systems. This work will need to continue at pace over the next 3 to 5 years to meet citizen demand and to sufficiently realise benefits. Given the general increased risk profile across the board, including the impacts and consequences of geopolitical developments, this will remain an important area of ongoing focus.									



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