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**Report to Audit & Scrutiny Committee**

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**Date of Meeting: 28 August 2025**

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**Subject: Partnership & Performance: 2024/2025 Year End Business Plan Update**

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**Report by: Strategic Director, Partnership & Performance**

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**1.0 Purpose**

- 1.1. This report provides a year-end update on the 2024/25 Partnership and Performance Business Plan. While a detailed summary is available in Appendix 1, key highlights and considerations are presented below.

**2.0 Recommendations**

- 2.1. Committee is asked to note, comment on and challenge the report.

**3.0 Considerations**

- 3.1. Partnership & Performance delivers a diverse range of services, including a number of statutory and essential support functions. This report provides the Committee with an update on performance, risks and achievements, relating to the Business Plan 2024/25 agreed by Council on 29<sup>th</sup> August 2024. (link can be found at <https://www.clacks.gov.uk/document/meeting/1/1247/7948.pdf>)
- 3.2. Partnership and Performance continues to play a key part in the coordination and management of response, transformation and business as usual activity. This work ranges from emergency planning, business continuity and major incident response; communications; health and safety; governance improvement actions and further developments in digital approaches.
- 3.3. The Partnership and Performance Directorate also notes the previous recommendation from the Audit and Scrutiny Committee, approved by Council, to endorse the One Plan, One Report approach and to recommend its broader consideration across other Directorates and the Council.
- 3.4. From our Directorate's perspective, we continue to maintain the agreed business plan approach, which provides a clear and structured framework for performance and delivery. However, we recognise the potential benefits of the One Plan model in terms of alignment, simplification, and enhanced strategic oversight.

3.5. As the Place Directorate progresses the development of the One Plan approach and the People Directorate continues to embed the approach, we will actively engage in the review process and consider how elements of this model may be adapted to ensure that the actions and priorities of our Directorate contribute to the overarching strategic outcomes in the One Plan, and can be included. We remain committed to continuous improvement and will ensure that any transition is informed by learning and collaboration across services.

3.6. Appendix 1 provides a more detailed description of performance and risk within our Business Plan, this cover report draws out a number of highlights, including achievements and areas for improvement.

### **3.7. HR and Workforce Development**

3.8. The service continues to progress work both with ensuring the business as usual of the HR, payroll, and workforce development functions, as well as seeking out ways to develop the way the Service supports staff across a range of areas.

3.9. Over the period, the Council's Interim Workforce Strategy (2022-25) expired, and is due to be replaced by a new Strategic Workforce Plan for 2025-28. Over the period of the interim Strategy, work was undertaken in a number of areas, such as the creation of the Team Leaders Forum, renewed staff surveys, the relaunch of the healthy working lives group and revised approaches to training and development. Despite this, a number of actions remained outstanding on expiry of the Strategy, and these will be brought forward into the new Strategic Workforce Plan, which is due to be developed alongside the Council's Target Operating Model (TOM).

3.10. The Council's approach to leadership development continues to expand, with a full programme of events both delivered and planned for the Senior Leadership Forum (SLF) and Team Leaders Forum (TLF), focussing on the CIPFA Local Code of Governance. In addition, two further programme of leadership development (one for aspiring leads, and one for senior leads) received approval from the Strategic leadership Group (SLG) to progress to market testing, which will be undertaken across June / July 2025.

3.11. The Health & Safety team remains committed to ensuring a safe working environment. Over the period progress has been made with recording risk assessments across all directorates, and with progressing a programme of targeted site visits.

- 3.12. Additionally, the Workforce Development team continues to deliver a range of learning and development opportunities for staff. Team members continue to deliver a range of soft skills and policy focussed courses both hybrid (online) and face to face as part of the annual corporate training calendar, and on request (i.e. bespoke course requirements) from across Council service areas, and with partners (for example with the delivery of Challenging Customer Situations training for the CSVJB)). The Workforce Development team also engages across all Council areas in developing bespoke eLearning content, including with educational psychology (in a longstanding nationally recognised collaboration) and to support other areas on request.
- 3.13. Of particular note with regards to training is the development of learning supports within the H&S team. This has included planning and delivery of a range of H&S topic based courses, First Aid courses, and IOSH training Being offered to both address service based gaps as they are identified, and to generate revenue on an external basis for the Council. In addition, bespoke support has been offered to Council services, most notably with the development of first aid courses delivered to staff and pupils across Clackmannanshire secondary schools.
- 3.14. In operational HR, the appointment of an Absence Compliance Officer is providing ongoing support and progressing actions to enhance the management of long-term absences and support managers in facilitating timely returns to work. Moving forward this post will be crucial in taking a more proactive, and therefore more productive stance to the high absence levels in the Council.
- 3.15. The HR business partner team continue to provide a range of supports to all areas of the Council, including supporting managers with maximising attendance, disciplinary, grievance and capability processes, redesign and organisational change support, job evaluation and a wide range of other HR services. In addition, the team delivers a range of training courses across all Council service areas so as to upskill managers in key Council HR policies and procedures as well as ensuring Investigating Officers are trained and available as required. Policies are developed and existing policies reviewed on an on-going cyclical basis but also on ad-hoc need based on employment law changes and needs identified across the Council.
- 3.16. Employee benefits continue to be promoted and further benefits have been added and will continue to be considered, including salary sacrifice schemes such as cycle to work, technology, and electric cars, as well as AVCs and a range of supportive benefits and savings available via the Eden Red portal.
- 3.17. A recruitment working group has also been established in order to work with all services to streamline and improve the recruitment and selection process.

## **Finance and Revenues**

- 3.18. The annual budget process for 2025/26 commenced in May and work continued throughout the summer months to develop savings proposals. These proposals will be further developed and included within the proposals to support the Council in its decision making to agree a balanced budget. There was also continued oversight of the delivery of the ambitious 20-year Capital Programme, supporting Be the Future, contributing significantly to an investment-led recovery in Clackmannanshire. The audit of the 2022/23 accounts continued throughout the first half of the year with the Finance and Revenues Team providing supporting information to the external auditors to enable the final accounts to be approved by Council in the third quarter of the year.
- 3.19. Alongside the work to finalise the 2022/23 audited annual accounts, the Finance and Revenues team progressed work to complete the 2023/24 draft annual accounts to be submitted for audit in the second half of the year.
- 3.20. Annual billing for both Council Tax and Non-Domestic rates was completed in advance of the start of the 2024/25 financial year. Online forms for requesting exemptions and reliefs and notifying changes in circumstance were also developed and made available to rate payers to make it easier to apply. The customer portal for Council Tax was further enhanced to not only allow Council taxpayers to view their council tax bills online but also to notify changes and apply for discounts and exemptions. Following targeted campaigns, the number of users accessing the portal has doubled with an average of 113 changes per month being notified by this means reducing the time staff spend processing these changes as these are processed automatically.
- 3.21. In addition, the service continued to facilitate core governance processes, including supporting, advising and providing solutions for services with outturns, business cases and major procurement and commissioning enabling progression with Be the Future priority areas. Whilst the service has continued to face challenges with recruitment due to ongoing labour market shortages, considerable progress was made on local expenditure targets and enabling Living Wage accreditation, contributing to the Council's Community Wealth Building programme.

## **Partnership and Transformation**

- 3.22. The service continued to improve operational service delivery across a range of service delivery areas whilst ensuring a focus on transformational activities. This included an ongoing focus on civil contingencies response and preparedness with developments in planning, exercising and debrief activity as well as supporting response and recovery during incidents. This work has included several multi-agency Care for People exercises and preparatory work on a tier one COMAH site exercise taking place in 2025. Work with community resilience groups has continued with arrangements well-embedded in a number of communities and preparatory work also continues ahead of the Protect Duty anticipated in 2025.

- 3.23. The communications and customer services team continue to support customers through the contact centre and at Kilncraigs reception. In the reporting period plans were made for the transition of the cash office at spiers to Kilncraigs reception, coinciding with an extension to the opening hours back to pre-Covid times. Early indications show that customers have welcomed the extended opening hours, and the footfall at Kilncraigs is busier than it has been in recent years. The provision of internal and external communications services continues to ensure that staff and customers are kept informed on services and Be the Future developments utilising the Councils range of channels and approaches. This has included, working with Organisational Development, use of video/vlogs to share key information.
- 3.24. Good progress has been made on Digital Transformation over the reporting period. Key achievements have included the implementation of a new telephony system , major security programme of work for the reaccreditation of Public Sector Network compliance including a windows upgrade and continued implementation of the technical design authority and Programme and Risk Management Office for IT and Digital. The majority of employees have also now been migrated to M365 Outlook/exchange with small pocket groups still to be migrated. This work has been supported by Digital Champions across all service areas.
- 3.25. The service continues to support the development of Council and partnership strategies, including consultation and engagement activity. During the reporting period 12 public consultations were carried out using our Citizen Space consultation software The service also continues to provide support across the Council on business planning, risk planning and reporting and on continuous improvement activity. Over the reporting period P&P facilitated a corporate self-assessment process with the Improvement Service, in line with our Best Value duties. The Councils Annual Governance Assurance process was also led by the service during the reporting period.
- 3.26. The service continues to support the Clackmannanshire Community Planning Partnership.

### **Legal & Governance**

- 3.27. Similar to many services, Legal & Governance has continued to see volatility during a period of high demand for its services, with a number of increasingly complex projects developing through Be the Future and Transformation. The service continues to work towards a redesign to improve overall capacity and resilience.
- 3.28. Legal Service has successfully recruited key personnel to address increasing demand and complexity in legal matters which includes a Team Leader for Legal Services. The Service continues to move forward with the acquisition of case management system in a joint procurement with Fife Council. The case management system will assist the Legal
- 3.29. The Licencing. Team continues to support Licencing Board responsibilities, with increased demand. The Team is continuing to review processes for licensing. It is worth noting that the service has developed a new taxi card scheme for drivers which will save time and money going forward for the Council and provide a better service to our taxi drivers.

- 3.30. The Information Governance service is continuing to improve the service requirements in relation to data protection, records management and freedom of information. RIPSAs training has now been provided to Senior Leadership Group and the Senior Information Governance officer will continue to review of RIPSAs policy and processes and any associated training requirements.
- 3.31. The public archive service was fully restored in 2022, with continuing high demand. The Registrar continues to provide an important public service to citizens in the registration of births, marriages and deaths and goes over and above what is required. The Senior Registrar has now been in post since November and continues to look at improvements for the service.
- 3.32. The Scotland's People service is fully reopened and the team continued to provide a high quality Scottish Certificates service. As result of customer demand a further desk is being created within the Registrar's office at the Speirs Centre.
- 3.33. Internal Audit service continues to deliver the agreed audit plan in partnership with Falkirk Council. In terms of the service provided by Falkirk Council this has been reduced to allow the Service to appoint a new Senior Internal Auditor to work along the existing Internal Auditor and Falkirk Council.
- 3.34. It was agreed by Council as part of the approval of budget to recruit a Fraud Officer for the Council. The Senior Manager of Legal & Governance along with colleagues in Falkirk Council and the Strategic Director of P & P are pulling together a job profile to allow to recruit to this role. The key priority for the post holder will be review of Fraud Policy, Procedure and training. The Fraud officer will work closely with the Monitoring Officer, Senior Internal Auditor and Falkirk Council.
- 3.35. Continual development for Elected Members is essential to ensuring their effectiveness in the variety of roles and responsibilities that are undertaken at the Council. The Senior Mager Legal and Governance and Senior Manager HR and Workforce Development are working with the Improvement Service to offer development opportunities for Members, which over the period has centred around the Political Skills Assessment tool. Whilst this is voluntary for members, the outputs of this work will assist with identifying skills requirements for members both now and, in the future and will give individual members who engage invaluable knowledge of the indicators of effective practice in their important role.
- 3.36. Risk and performance management staff overhauled the cross-service risk and integrity forum and ensured the Council's public performance reporting system remained maintained to a high standard. This included reporting of a number of statutory reports, including the Local Government Benchmarking Framework and complaints reporting. The team is also instrumental in facilitating submission of the Annual Governance Statement as part of the annual accounts.

## Conclusion

- 3.37. Partnership and Performance continues to provide critical leadership and delivery across a wide range of corporate, governance, and enabling services. The service remains essential in maintaining robust statutory and regulatory functions, such as legal, audit, information governance, and risk management, while simultaneously driving forward transformation across the Council.
- 3.38. Whilst there are notable achievements the Directorate also recognises that several areas require continued focus and improvement. These include:

**Staff Engagement and Absence Management:** While progress has been made, average sickness absence levels remain above target, and staff survey results indicate room for improvement in areas such as feeling valued and achieving a sense of contribution.

**Customer and Stakeholder Responsiveness:** Performance in responding to Councillor and FOI enquiries within timescales remains below target, highlighting the need for further process improvements.

**Financial Resilience and Governance:** Labour shortages and financial pressures continue to pose risks to governance and operational capacity, requiring ongoing strategic workforce planning and redesign efforts.

- 3.39. The Directorate remains committed to continuous improvement and will ensure that learning from performance and risk data informs future planning and delivery. This dual focus on stability and innovation positions the service as a key enabler of the Council's ambitions for sustainable improvement and long-term resilience.

## 4.0 Sustainability Implications

- 4.1. There are no direct sustainability implications arising from this report.

## 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	<input checked="" type="checkbox"/>
Our families; children and young people will have the best possible start in life	<input checked="" type="checkbox"/>
Women and girls will be confident and aspirational, and achieve their full potential	<input checked="" type="checkbox"/>
Our communities will be resilient and empowered so that they can thrive and flourish	<input checked="" type="checkbox"/>

### (2) **Council Policies**

Complies with relevant Council Policies	<input checked="" type="checkbox"/>
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## 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 ☒ Not applicable

This report is for information and does not introduce a new policy, function or strategy or recommend a substantive change to an existing policy, function or strategy. Therefore, assessed that no Equalities Impact Assessment is required.

## 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".

Appendix A – 2024/25 Performance Report



## 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 ☐

Business Plan 2024/2025 (link can be found at  
<https://www.clacks.gov.uk/document/meeting/1/1247/7948.pdf>)

### Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Chris Alliston	Strategic Director	2184

### Approved by

NAME	DESIGNATION	SIGNATURE
Chris Alliston	Strategic Director	



# Partnership & Performance

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## Business Plan 2024-25

(12 Month Update)

## Key Organisational Performance Results

Code	KPI	2022-23	2023-24	2024-25	2024-25	Lead
		Value	Value	Target	Note	
ALL FRD L&D	Instances of Fraud detected	0	1	0	None reported	Senior Manager Legal & Governance
ALL ICO L&D	Number of organisational data breaches reportable to the Information Commissioner	3	2	0	There has only been 1 reported organisational breach to date	Senior Manager Legal & Governance
RAP CTA 002	Cost of collecting Council Tax (per dwelling)	£5.27	£5.52	£5.89	Calculated at the end of the year, not yet reported	Senior Manager Finance & Revenues
RAP CTA 01a	Council tax collected within year (excluding reliefs & rebates)	96.9%	95.8%	96.5%	96.2%	Senior Manager Finance & Revenues
ALL AB1 GOV	Average FTE days lost through sickness absence per employee (Teachers plus all other local government employees)	14.02	14.90	12.00	For the period (Apr – sept 2024) overall total days lost per employee (Council wide) sits at 7.26 days	Senior Manager HR & Workforce Development
RAG CRD 003	Invoice Payment Within 30 Days	88.6%	92.2%	93%	91.7%	Team Leader; Senior Manager Finance & Revenues
GOV EQO 02b	The percentage of the highest paid 5% of earners among council employees that are women	58.2%	70%	60%	Calculated at the end of the year	Senior Manager Partnership & Transformation
GOV EQO 03a	The gap between the average hourly rate of pay for male and female Council employees	1.0%	0.1%	-1%	Calculated at the end of the year	Senior Manager Partnership & Transformation

## Partnership & Performance: Financial Results

Code	KPI	2022-23	2023-24	2024-25	2024-25	Lead
		Value	Value	Target	Note	
P&P SAV FRV	Percentage of Partnership & Performance budget savings achieved	100%	43%	100%	99.5% as at September	Strategic Director - Partnership & Performance
P&P VAR FRV	Outturn variance based on budget - Partnership & Performance	(£294k)	£409k	0	Q2 outturn showed (£173k) overspend	Strategic Director - Partnership & Performance

## Partnership & Performance: Customer Results




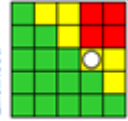













Code	KPI	2022-2023	2023-24	2024-25	2024-25	Lead
		Value	Value	Target	Note	
P&P C03 CUS	% formal complaints dealt with that were upheld/partially upheld - Partnership & Performance	54%	27%	0	33% The service responded to 12 stage 1 complaints in the reporting period, with 4 complaints upheld, 8 not upheld.	Strategic Director - Partnership & Performance
P&P C10 CUS	% formal complaints closed within timescale - Partnership & Performance	33%	63.6%	100%	67% The service responded to 12 stage 1 complaints, with 8 responded to within the 5 day timescale. No stage 2 complaints were handled by Partnership and Performance during the reporting period.	Strategic Director - Partnership & Performance
P&P CNQ BUS	% Councillor Enquiries responded to within timescale - Partnership & Performance	62%	77.3%	100%	50% 4 out the 8 enquiries responded to on time	Strategic Director - Partnership & Performance
P&P FOI GOV	% Freedom of Information requests responded to within timescale - Partnership & Performance	88%	73.5%	100%	74.4% as at 31/12/24	Senior Manager Legal & Governance

Code	KPI	2022-2023	2023-24	2024-25	2024-25	Lead
		Value	Value	Target	Note	
P&P MPQ BUS	% MP/MSP enquiries responded to within timescale - Partnership & Performance	50%	25%	100%	86% 6 out of the 7 enquiries responded to on time.	Strategic Director - Partnership & Performance
NEW	% calls answered by Contact Centre	79%	83%	100%	On average over the reporting period 86% of calls made to the contact centre were answered.	Senior Manager Partnership & Transformation
NEW	Average waiting times for calls to be answered (in minutes)	1.59	1.19	0	The average waiting times for calls to be answered during the reporting period is 01.35 minutes;	Senior Manager Partnership & Transformation



## Partnership & Performance: People Results




Code	KPI	2022-2023	2023-24	2024-25	2024-25	Lead
		Value	Value	Target	Note	
P&P MDT HWD	Percentage of employees who have completed mandatory training by the due date	50%	52%	100%	97% All P&P staff members have now completed mandatory training, which is a significant breakthrough for the Directorate.	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	No Survey Undertaken	67%	100%	80%	Strategic Director - Partnership & Performance
P&P S12 HWD	Staff Survey - Partnership & Performance staff - I feel valued for the work I do	No Survey Undertaken	60%	100%	66%	Strategic Director - Partnership & Performance
P&P S15 HWD	Staff Survey - Partnership & Performance staff - I feel a sense of achievement for the work I do	No Survey Undertaken	68%	100%	69%	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	No Survey Undertaken	72%	100%	77%	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	No Survey Undertaken	58%	100%	73%	Strategic Director - Partnership & Performance
P&P AB1 GOV	Average FTE Days Sickness Absence (Partnership & Performance)	8.85	9.99	5.00	8.88 days	Strategic Director - Partnership & Performance






## Key to symbols used in this report




PIs				ACTIONS		RISKS		
Long Trend (Overall trend over longer term)		Status (Compares actual performance with target)		Status		Current Rating Likelihood x Impact (1 - 5)		Status
	Performance has improved		Alert		Completed			Rating 16 and above
	Performance has remained the same		Warning		In progress/Not started			Rating 10 to 15
	Performance has declined		OK		Check progress			Rating 9 and below
	No comparison available - May be new indicator or data not yet available		Unknown		Overdue	<p>The likelihood of a risk occurring, and the impact if it does occur are each scored on a scale of 1 to 5, with 1 being the least likely or the least significant impact. Detailed guidance on scoring is provided in the Risk Management Policy and guidance.</p>		
					Cancelled			








Code	ACTION	By When	Expected Outcome	Latest Note	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.	31-Mar-2025		<p>Work continues to be taken forward in preparation for Protect Duty (Martyn's Law), with guidance anticipated to be published in the coming months. Plans are now in place for a COMAH exercise in the Autumn 2025, with exercises and plans completed in 24/25 on national power outage, fuel supply and care for people. The Council continues to participate in national resilience partnerships and continues to support a multi-agency approach to response and recovery to emergency incidents.</p> <p>Multi-agency Safety Advisory Groups continue to support public events, and Community Resilience Groups continue to work well. Where required following incidents, formal debriefs continue to be held to ensure that lessons can be learned on response and recovery activities.</p> <p>Work across all service areas to revise business continuity and contingency plans is underway and will be progressed in 2025/26.</p>	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	31-Mar 2025		<p>Plans are in place to ensure compliance with the national CONTEST Strategy with oversight of this work provided through the Risk and Integrity Forum. Arrangements are in place for Prevent Multi-agency Panels (PMAP) and training has been undertaken by key staff on the processes to ensure compliance with Prevent duties. In the reporting year two Prevent cases have been</p>	Senior Manager Partnership & Transformation

Code	ACTION	By When	Expected Outcome	Latest Note	Lead
				considered and managed. A new Prevent assurance process is anticipated to be implemented by UK Government in 2025.	
P&P 2003	Continue to support consultation and engagement activities (budget and corporate strategies).	31-Mar-2025		Significant engagements undertaken and completed on LOIP and 2025/26 budget. Consultation has also taken place on a number of significant corporate strategies using the Councils Citizen Space platform <a href="#">Clackmannanshire Council - Citizen Space</a>	Senior Manager Partnership & Transformation
	Ensure robust approaches are in place to comply with statutory duties on Mainstreaming Equalities.	31-Mar-2025		The Council's progress on Mainstreaming Equalities and Diversity report was agreed at Council in July 2023 and published on the Council's website thereafter. Equality and Fairer Scotland Impact Assessments on key policy changes are published on the relevant section of the Councils website. A refresh of the Mainstreaming Equalities and Diversity Outcomes will be completed in 2025 in line with statutory requirements.	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.	31-Mar-2025		Significant investment has been made by the H&S team to increase reporting of incidents, and recording of risk assessments across the Organisation. Embedding the Evotix system has been successful, with further system developments due.	Senior Manager HR & Workforce Development


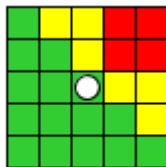
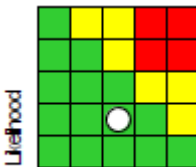
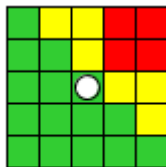
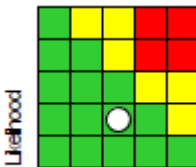
Code	ACTION	By When	Expected Outcome	Latest Note	Lead
P&P 20 013	Conclude the P&P Redesign, including implementation of immediate workforce plan priorities	31-Mar-2025		Revenues restructure has been completed and implemented through first half of the year. Finance structure to progress during second half of the year – phase one agreed and partially implemented with recruitment ongoing Phase two to be taken forward in 2025/26. Legal & Governance redesign in still in progress and moved forward during 2024/2025	Senior Manager Finance & Revenues  Senior Manager Legal & Governance
	Approval of 2023/2024 Annual Accounts	January 2025		Draft annual accounts approved in January 2025. External Audit in progress with final audited accounts to be approved during 2025/26.	Senior Manager Finance & Revenues
	Ensure completion of identified outstanding Internal Audit Actions as reported to Audit and Scrutiny Committee in June 2024.	31-Dec-2024		Regular reporting is now in place with update reports on both internal audit and external audit presented to Audit and Scrutiny Committee. Progress on Internal Audit Actions is a standard agenda item on SLG and ESLG agenda	Strategic Director - Partnership & Performance
	Enable an approved balanced budget 2025/26	31-Mar-2025		Completed February 2025.	Senior Manager Finance & Revenues
P&P 20 031	Consolidate corporate support Information management approaches and address any high-risk gaps	31-Mar-2025		This action will be progressed in 2025/2026 in conjunction with Senior Manager of P & P.	Senior Manager Legal & Governance


Code	ACTION	By When	Expected Outcome	Latest Note	Lead
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	31-Mar-2025		Progress on this action in 2024/25 includes a new self assessment approach agreed and implemented with support from the Improvement Service in 2024; deployment of the new Risk management Strategy approved by Council in 2024improvements made to the Annual Governance Statement process in 2024. The service continues to enable the Council to meet its Best Value duties through statutory performance reporting, and opportunities through Digital and Data transformation including use of Power BI will be explored in 2025/26.	Senior Manager Partnership and Transformation
	Achieve Armed Forces Silver Accreditation	31-Mar-2025		The Councils has successfully achieved Silver Employer Recognition Scheme award.	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 Best Value and other statutory duties.	31 Mar 2025		The refresh of the Wellbeing Local Outcomes Improvement Plan 2024-34 has been completed and approved by Alliance partners and Council. Work is underway with partners on a self-assessment process with the Improvement Service, and discussions and plans are ongoing on additional development work with partners. Progress on this work in anticipated in early 2025.	Senior Manager Partnership & Transformation

Code	ACTION	By When	Expected Outcome	Latest Note	Lead
New	Deliver a focused SLF session regarding good corporate governance	31-Dec-2024		Delivered and presented to both the SLF and TLF.	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.	31-March-2025		Some training delivered in the second half of the year with further planned sessions in 2025/26.	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.	31-Dec-2024		This action has been delayed due to ongoing work to define the Council's target operating model (TOM), which will ensure relevancy to workforce planning sessions undertaken. Instead, sessions on workforce planning have been undertaken with the Senior Leadership Forum (SLF) and Team Leaders Forum (TLF) through a collaborative workshop approach, the outputs of which has provided service based evidence for the development of a new Strategic Workforce Plan, due to be developed in tandem with the forthcoming TOM.	Senior Manager – HR and Workforce Development


Code	ACTION	By When	Expected Outcome	Latest Note	Lead
New	Training in combating fraud and corruption for relevant officers	31-March-2025		<p>The Council will be working with its insurers Gallagher Bassett to develop a training course for managers.</p> <p>As part of budget it was agreed resource for Fraud with this work being a priority for the Fraud Officer. It is anticipated the work to be undertaking for 2025/2026</p>	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	31-March-2025		<p>Good progress is being made around digital and data transformation with oversight through the Programme Board and Technical Design Authority (PMRO), strategic oversight Group and Be the Future Board. Progress includes deployment of M365, preparatory work for our submission for Public Services Network reaccréditation, roll out of a new telephony system and Implementation of digital customer solutions, automation solutions and AI led solutions.</p>	Strategic Director – Partnership and Performance


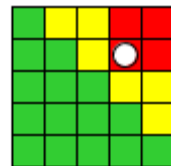
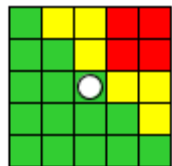
## Business Plan Appendix - Service Risk Register


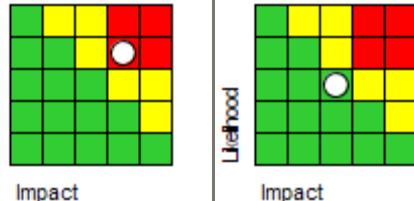
ID & Title	P&P SRR 001	Catastrophic Business interruption	Status		Managed By	Strategic Director - Partnership & Performance	Current Rating	9	Target Rating	6
Potential Effect	Breakdown or significant interruption in service provision for internal and or external customers as a result of catastrophic systems 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 <b>Incident Response Plans</b> <b>Exercising and Training Plans</b>						
P&P 20 029	PSN & Cyber Security compliance									
Latest Note	Concurrent risks from supply chain/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. The Council continues to develop, test and exercise plans in partnership with other partners and agencies and continues to work closely with Category 1 responders through existing multi-agency Resilience Partnerships.									


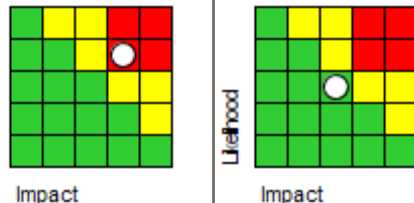
ID & Title	P&P SRR 003	Ineffective community engagement	Status		Managed By	Senior Manager Partnership & Transformation	Current Rating	12	Target Rating	9
Potential Effect	Sub optimisation of community empowerment opportunities and the risk that we will not be able to achieve our corporate priority to 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.						<div><div><div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div></div><d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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.						<div><div><div></div><div></div><div></div><div></div><div></div></div><div>Likelihood</div><div><div></div><div></div><div></div><div></div><div></div></div><div>Impact</div></div> <div><div><div></div><div></div><div></div><div></div><div></div></div><div>Likelihood</div><div><div></div><div></div><div></div><div></div><div></div></div><div>Impact</div></div>			
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 on a new strategic workforce plan is anticipated within 2025/26 in line with the development of the Target Operating Model (TOM). Labour shortages continue to cause difficulties across the board, impacting on operations, staff and strategic priorities. Forecasts, and research undertaken through SOLACE and the SPDS groups 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, but will be impacted upon by the level of single points of dependency in the workforce and with current and future budgetary pressures.									

ID & Title	P&P SRR 006	Labour Shortages leading to Governance Failures	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.						<div> Impact</div> <div> Impact</div>			
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 2025/2026	Internal Controls	Budget Strategy & Monitoring						
	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.						<div></div>			
Related Actions	P&P 20 029	Implement PSN and Scottish Cyber Security Resilience Framework and identify associated improvement plan.	Internal Controls	Digital and Data Roadmap						
	P&P 20 031	Consolidate corporate support Information management approaches and develop an action plan to address gaps		Digital and Data PMRO/TDA						
	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, PSN and Security, digital customer solutions, RPA and AI led solutions. 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.									

