

# Thriving Communities Service Plan 2024 – 2025



## **The principal purpose of the service is to:**

deliver the following Services and through them, to work with and support communities to improve citizen wellbeing and empowerment:

- Community planning and engagement
- Employability, skills and partnerships
- Leisure, culture and wellbeing
- Lifelong learning
- Poverty and Inequalities; and Youth Work
- Resilience and community safety

## **The service leads projects within the following Council Plan Strategic Outcomes:**

### **Economy**

- There is a diversified and growing local economy that benefits all
- Our workforce and their skills base are growing
- Rural communities and places are vibrant and thriving

### **Travel connectivity and infrastructure**

- Communities are protected from the impact of floods
- People have access to services that are modern, efficient and responsive
- Digital connectivity supports thriving rural communities

### **Education and learning**

- Children, young people and adults transition successfully through all life stages
- Young people and adults succeed in what they want to achieve
- Participation in creativity and play is part of early and lifelong learning experiences
- Local people can build their skills and confidence

### **Health and well-being**

- People are active, resilient and improving their health and wellbeing
- Help is provided to tackle the causes and effects of poverty, inequality and increased cost of living

The service demonstrates the Council's Principles by:

## Safeguard our future



- Address the climate emergency
- Our Services run as environmentally friendly and as locally as appropriate including agile working, using the Council's fleet of electric vehicles or public transport when travel is essential, reducing our consumption of paper and print materials and using local food and supplies where appropriate.

## Support our citizens



- Put customers at the heart of services
- Address inequalities
- Support the most vulnerable and in need
- Offer digital services
- Our Services are targeted at helping the individuals and communities who need them the most, particularly those who are experiencing poverty and inequalities, young people, unemployed people or those who are digitally excluded. We deliver services in person or online as required

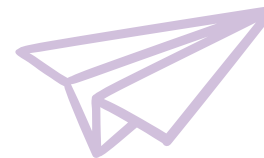
## Support our communities



- Empowering communities and individuals
- Focus on local and place
- Work in partnership
- Invest to enable change

All six of our Service areas lead and contribute to partnerships that empower and improve our communities of place and of interest. We have a strong presence across the region and good local and thematic knowledge that builds up our communities. We are creating a national and international profile for our region, as well as respecting and promoting the natural, living and cultural heritage of the areas we live in.

## Be a responsive Council



- Communicate openly
- Maintain sustainable finances
- Be organised to deliver
- Maintain high standards
- Make best use of resources

We communicate internally and externally using Plain English and use different channels and methods including the right social media platform for the right audience. We engage with our customers and communities on an ongoing basis. Our staff have a strong value base which is nurtured and promoted through good management training and development; and we have a strong track record in external accreditation and recognition.

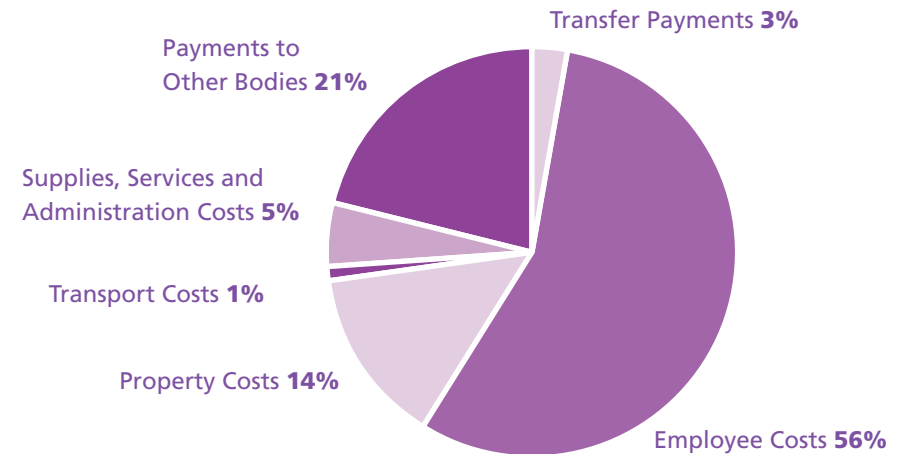
# Resource Plan

The following resources underpin the delivery of the Service Plan:

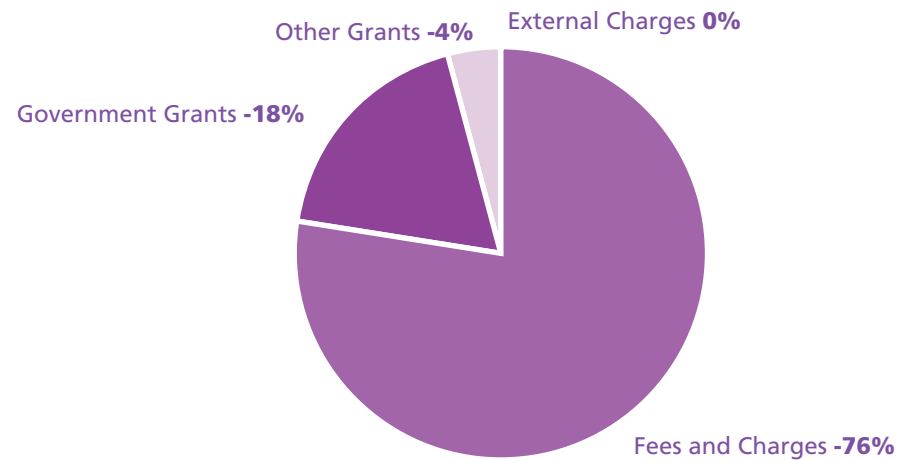
## Budget:

Thriving Communities Budget Estimates Summary Service Analysis		Budget Estimates Thriving Communities £
<b>Expense</b>		
Employee Costs		12,885,325
Property Costs		3,324,664
Transport Costs		133,936
Supplies, Services and Administration Costs		1,173,876
Payments to Other Bodies		4,837,574
Transfer Payments		721,980
<b>Expense Total</b>		<b>23,077,355</b>
<b>Income</b>		
Fees and Charges		(4,198,868)
Government Grants		(994,787)
Other Grants		(300,198)
External Recharges		0
<b>Income Total</b>		<b>(5,493,853)</b>
<b>Grand Total</b>		<b>17,583,502</b>

## Expenses

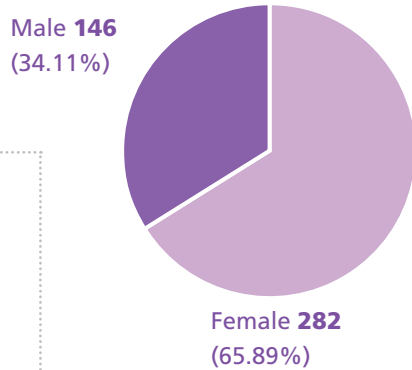


## Income

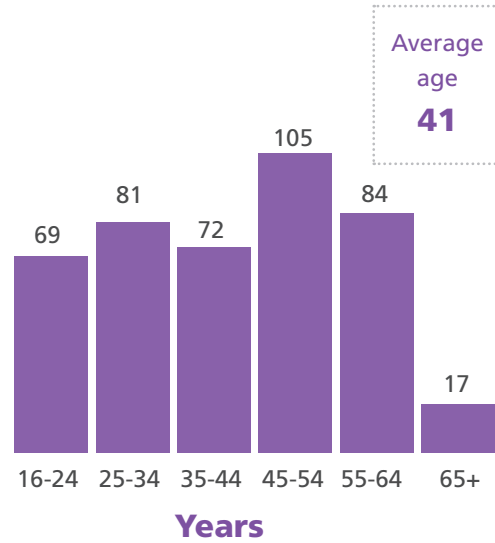


# Our people, our posts

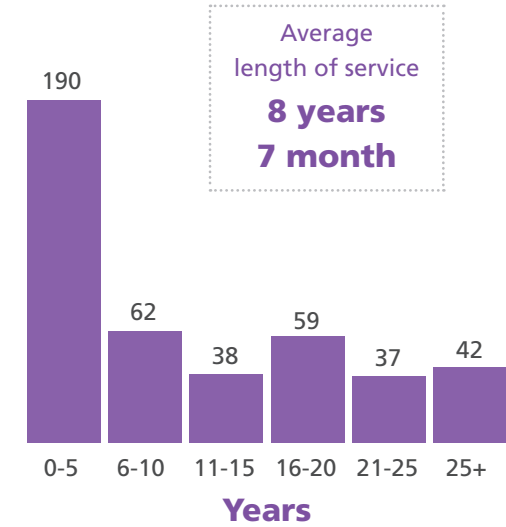
## Gender



## Age range



## Length of service



### Our People as at 1 April 2024

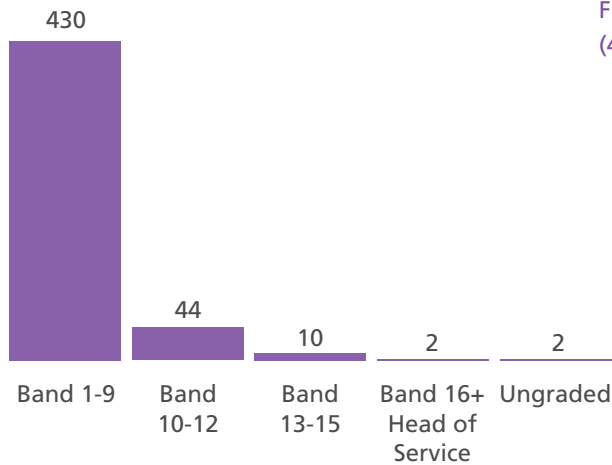


Number of people  
**428**

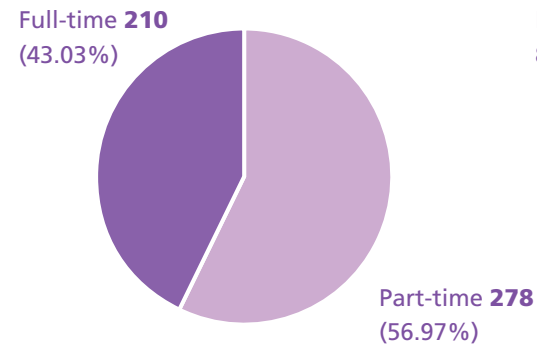


Number of posts  
**488**

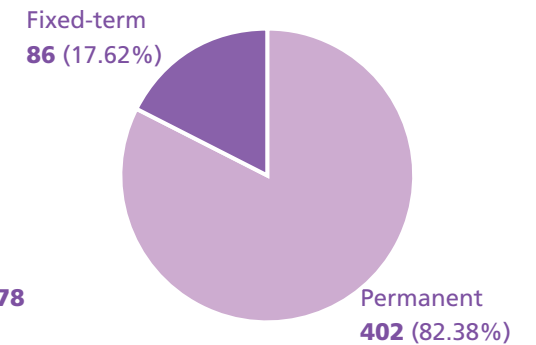
## Pay Band of Employees



## Employment Basis



## Employment Type



## Workforce

### Highlights of workforce engagement and planning in 2024/25:

#### Succession planning

Where there is an older age profile or temporary posts we are forecasting and working with Organisational Development to ensure service continuity

#### Diversification of the workforce

Our Service Profile is generally representative of the region's population, and we continue to promote our work and professional disciplines in traditionally under-represented groups to maintain a profile and encourage people to see a career in our Services.

#### Training and development

We build leadership and management capacity as well as professional qualifications and skills throughout our teams including through

- Directorate Drop Ins for senior managers
- Monthly Management Team meetings
- Service Team meetings
- 1 to 1 support and supervision sessions and new online 'check-ins'
- Annual Performance Development Reviews
- Management back to the floor visits
- Community of practice online forums
- Accredited learning
- Development sessions based on project and programme activities and Three Horizons and other tools

#### Promoting our culture and values

We continue to place a high priority on staff engagement and communication, promoting the One Council ethos and our commitment to public service and supporting those who need help the most. We place great value on treating each other with kindness.

We use Personality Profiling and other tools to equip our staff to have good relationships and communications; and we have a Service Health and Safety Liaison Group and make use of the council's stress management resources to support individuals and teams.

# Thriving Communities Service Plan 2024/25

– all data will be recorded and reported through Pentana

## Council Plan Delivery 2024/25

**Strategic Outcome 1: There is a diversified and growing local economy that benefits all**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Major Events Strategy 2023-2026 - Distribution of 2024-25 Events Funding	Leisure Culture and Wellbeing	Council: Major Events Strategy 2023-2026 **Area Reporting
NEXT PHASE - Major Events Strategy 2023-2026 - Completion of Signature Events reviews 2024-25	Leisure Culture and Wellbeing	Council: Major Events Strategy 2023-2026
NEXT PHASE - Continue to support the Advanced Manufacturing (AIMS) programme working with Dumfries and Galloway College to offer business and skills support	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022 - 2027

**Strategic Outcome 2: Our workforce and their skills base are growing.**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Working with partners, deliver the Local Employability and Skills Partnership Delivery Plan, to provide positive interventions which support local people towards and into employment.	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027  Partnership: Local Outcomes Improvement Plan
NEXT PHASE - Manage the current placements funded within the ongoing Placement Plus model for local unemployed people to gain paid work experience and develop their skills until 30 September 2024.	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027
NEW - Working with partners to reduce the regional Disability Employment Gap through the provision of employability interventions for those with disabilities.	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027  Partnership: Local Outcomes Improvement Plan  Council: Equality Outcomes **Area Reporting





**Strategic Outcome 3: Rural communities and places are vibrant and thriving.**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Help communities to develop local place plans and deliver their ambitions, through engagement and advice to communities working with local partners.	Community Planning and Engagement	Council Local Place Planning Guidance **Area Reporting
NEXT PHASE - Support Community Asset Transfers which empower communities to take ownership of Council properties and land.	Community Planning and Engagement	Council Community Asset Strategy **Area Reporting
NEXT PHASE - Deliver Youth Beatz which is Scotland's largest free youth music festival	Youth Work	Council: Youth Work Strategy **Area Reporting
NEW - Support Twinning Anniversary commemorations with Gifhorn	Community Planning and Engagement	** Area Reporting (Nithsdale only)

**Strategic Outcome 11: People have access to services that are modern, efficient and responsive.**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Deliver a community participation and engagement programme which will ensure our Council services meet the needs of stakeholders.	Community Planning and Engagement	Council: Community Participation and Engagement Strategy
NEW - Deliver the Community Council Elections.	Community Planning and Engagement	Council: Community Council Amended Scheme of Establishment **Area Reporting

**Strategic Outcome 15: Children, young people and adults transition successfully through all life stages.**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Ensure parents and families have access to quality, evidence-based Family Learning and Parenting programmes.	Lifelong Learning	Partnership: Community Learning and Development Plan  Partnership: Local Outcomes Improvement Plan

**Strategic Outcome 16: Young people and adults succeed in what they want to achieve.**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Implement the Youth Participation and Engagement Strategy which includes supporting the Youth Council and Scottish Youth Parliament Members.	Poverty and Inequalities and Youth Work	Council: Youth Work Strategy Council: Youth Participation Strategy
NEW - Develop the 2024-27 Community Learning and Development Plan.	Lifelong Learning	Partnership: Community Learning and Development Plan  Partnership: Local Outcomes Improvement Plan



**Strategic Outcome 18: Local people can build their skills and confidence.**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Deliver Wider Achievement programmes for young people, including Youth Scotland Awards, Heritage Hero, John Muir and Duke of Edinburgh Awards.	Poverty Inequalities and Youth Work	Council: Youth Work Strategy Council: Duke of Edinburgh Awards Strategy **Area Reporting
NEXT PHASE - Provide the Multiply Programme – adult numeracy programme commissioned through the local employability and skills partnership.	Employability, Skills and Partnerships	Partnership: Local Outcomes Improvement Plan
NEXT PHASE - Provide digital learning, literacy and numeracy support and English as a Second or Other Language (ESOL) to local people.	Lifelong Learning	Partnership: Community Learning and Development Plan Partnership: Local Outcomes Improvement Plan
NEXT PHASE - Invest in volunteering including environmental and cultural opportunities.	Community Planning and Engagement	Council: Volunteering Strategy Partnership: Local Outcomes Improvement Plan
NEXT PHASE - Deliver a programme of accredited learning opportunities for adults to help build confidence, progress into further education and improve employability.	Lifelong Learning	Partnership: Community Learning and Development Plan Partnership: Local Outcomes Improvement Plan **Area Reporting



**Strategic Outcome 21: People are active, resilient and improving their health and wellbeing.**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
NEXT PHASE - Implementation of the Armed Forces Covenant which includes support for current and former Service personnel, especially with Education and Housing needs.	Community Planning and Engagement	Council: Armed Forces Covenant
NEXT PHASE - Deliver the Youth Information in Schools project across all 16 secondary schools which will assist with mental health support.	Poverty Inequalities and Youth Work	Council: Youth Work Strategy Partnership: Local Outcomes Improvement Plan **Area Reporting
NEW - Implementation of new Active Lives Pathway in partnership with Allied Health Professionals.	Leisure, Culture and Wellbeing	Partnership: Health and Social Care Strategic Plan
NEW – Create a taster card for young people aged 12-18 that enables them to access 6 or 12 free leisure sessions per year	Leisure, Culture and Wellbeing	
NEW - Programme up to 12 swimming and skating sessions for 12-18 year olds during 2024/25.	Leisure, Culture and Wellbeing	Council: 10,000 Voices Action Plan **Area Reporting



**Strategic Outcome 22: Help is provided to tackle the causes and effects of poverty and increased cost of living.**

Delivery Plan Action	What team will do it?	Linked Strategy / Plan **Area Reporting
<p>NEXT PHASE - Deliver the Cost of Living Programme which will mitigate the cost of living increases on citizens, customers, employees, householders, people experiencing poverty and inequalities and businesses.</p>	<p>Thriving Communities</p>	<p>Council: Budget Strategy</p> <p>Partnership: Local Employability and Skills Partnership Delivery Plan</p> <p>Partnership: Local Housing Strategy</p> <p>Council: People Strategy</p> <p>Partnership: Poverty and Inequalities Strategy</p> <p>Partnership: Local Outcomes Improvement Plan</p> <p>Council: Equalities Outcomes</p> <p>Partnership: Regional Economic Strategy</p> <p>Council: 10,000 Voices Action Plan</p>
<p>NEXT PHASE - Deliver the Council’s contribution to the Poverty and Inequality Strategy Action Plans which includes support for finance, energy, food and wellbeing.</p>	<p>Poverty, Inequalities and Youth Work</p>	<p>Partnership: Poverty and Inequalities Strategy</p> <p>**Area Reporting</p>
<p>NEW - Develop the 2024-2030 British Sign Language (BSL) Plan.</p>	<p>Poverty, Inequalities and Youth Work</p>	<p>Council: BSL Plan</p> <p>Council Equalities Outcomes</p>

## Service Delivery 2024/25

What are we planning to do?	What team will do it?	Linked Strategy / Plan **Area Reporting
Maintain Fairtrade Zone status for Dumfries and Galloway	Community Planning and Engagement	Council: Fairtrade Charter Council: Climate Change Action Plan Council: Procurement Strategy Council: Equalities Outcomes
Monitor and report on the Equality Outcomes for 2021-2025	Poverty, Inequalities and Youth Work	Council: Equalities Outcomes
Roll out the Place Based approach to local employability support (following the pilot in 2023/24)	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027 Partnership: Local Outcomes Improvement Plan
Management of Grants (Area Committee Discretionary and Poverty and Inequalities Budgets; Windfarm Community Benefit and Regionwide Voluntary Contributions Fund; Coastal Communities Fund and Civic Hospitality Budget)	Community Planning and Engagement	Council: Grant Schemes **Area Reporting
Support for Resettlement Schemes (Syrian, Afghan and Ukraine)	Community Planning and Engagement Employability and Skills Lifelong Learning Poverty, Inequalities and Youth Work	Council: Agreement to participate in Resettlement Schemes
Implement the actions outlined in the Gaelic Language Plan 2022-2027	Lifelong Learning	Council: Gaelic Language Plan 2022-2027
Develop a Community Resilience Policy and Community Resilience Recognition Scheme	Resilience and Community Safety	

Develop a Firework Control Zones Policy	Resilience and Community Safety	Partnership: Anti-Social Behaviour Strategy
Develop an Anti-Social Behaviour Strategy 2024-2028	Resilience and Community Safety	Partnership: Anti-Social Behaviour Strategy
Deliver on the key work areas outlined within the Youth Work Strategy 2024 – 2029	Poverty, Inequalities and Youth Work	Council: Youth Work Strategy 2024 – 2029
Support youth led participation forums	Poverty, Inequalities and Youth Work	Council: Youth Participation and Engagement Strategy 2022 – 2027

## Change and Improvement Activities 2024/25

What are we planning to do and what is the intended outcome?	What team will do it?	Linked Strategy / Plan **Area Reporting
Establish a Cultural Partnership for Dumfries and Galloway to ensure that we fulfil the opportunities of the Cultural Strategy	Leisure, Culture and Wellbeing	Partnership: Cultural Strategy
Develop and deliver a Community Council Development Programme to support the new Community Councillors in operating smoothly and maximising their potential	Community Planning and Engagement	Council: Scheme of Establishment of Community Councils
Roll out the Scottish Approach to Service Design across the service	Employability, Skills and Partnerships	Partnership: Local Employability and Skills Partnership Delivery Plan 2022-2027 Council: No One Left Behind Strategy
Progress Joint Actions developed by Dumfries and Galloway Council and Youth Council in relation to; <ul style="list-style-type: none"> <li>• Production of a 'How To' resource for young people focussed on skills relevant to young adulthood.</li> <li>• Expansion of the Feeling Sh*t Survival Kit.</li> <li>• Support to the development of an Anti-Vaping Peer Education programme.</li> </ul>	Youth Work	Council: Joint Council and Youth Council Actions 2024/2025

# Thriving Communities Success Measures 2024/25

## Measures

Success Measure	Target	Timescale / Frequency	Benchmark **Area Reporting
Number of Ward Events	Data only	Monthly	Internal **Area Reporting
Number of Community Conversations	24	Monthly	Internal **Area Reporting
Percentage of Community Councils satisfied with the support provided by the Community Planning and Engagement Service	85%	Annually	Internal **Area Reporting
Number of Consultation Mandates	Data only	Monthly	Internal **Area Reporting
Number of young people attending youth work services	Data only	Monthly	Internal **Area Reporting
Number of young people attending youth work events	Data only	Monthly	Internal **Area Reporting
Number of volunteers supporting Youth Work and Lifelong Learning activities	Data only	Monthly	Internal **Area Reporting
Number of children, young person and adults supported to improve life changes through participation in youth work and lifelong learning activities	Data only	Monthly	Internal **Area Reporting
Percentage of young people and adults who report an improvement in their confidence, skills, individual, family, community or working life following participation in youth work and lifelong learning activities	75%	Monthly	Internal **Area Reporting
Percentage of income target met generated from Community Safety Antisocial Behaviour Detection Patrols	100%	Quarterly	Internal **Area Reporting
Percentage of people who feel safe in their neighbourhood (daytime and night-time)	87%	Annual	Internal **Area Reporting
Community Safety Quality Assurance	84%	Quarterly	Internal
Annual Local Resilience and Corporate Emergency Preparedness Assessment	100%	Annual	Internal
Annual number of tourism visits to Dumfries and Galloway through Major Festivals and Events Strategy	37,500	Annual	External ** Area Reporting



Success Measure	Target	Timescale / Frequency	Benchmark **Area Reporting
Number of Looked After Children and Care Leavers gaining free access to leisure and sport activities	480	Monthly	Internal
Number of participants attending Community based physical activity opportunities for adults	3,750	Monthly	Internal ** Area Reporting
Number of Community based physical activity opportunities for adults	950	Monthly	Internal ** Area Reporting
Number of Let's Motivate training sessions delivered to care staff and volunteers	6	Quarterly	Internal ** Area Reporting
Number of adult participants referred to council physical activity sessions through social prescribing by NHS Partners	48	Quarterly	Internal ** Area Reporting
Number of physical activity sessions offered for those with a disability/additional support needs	800	Quarterly	Internal ** Area Reporting
Number of participants on sessions for those with a disability/additional support needs	10,500	Monthly	Internal ** Area Reporting
Number of Disability Sport Events delivered	8	Quarterly	Internal ** Area Reporting
The number of visits to/usages of Council operated museums and galleries in Dumfries and Galloway (excluding website visits which are recorded annually).	200,000	Monthly	Internal (but feeds into external indicators published as part of LGBF) ** Area Reporting
The number of visits to/usages of Council operated and funded museums and galleries in Dumfries and Galloway (including independent museums and website visits which are recorded annually).	450,000	Annual	Internal (but feeds into external indicators published as part of LGBF) ** Area Reporting
The number of attendances at swimming pools	429,000	Monthly	Internal ** Area Reporting
The number of attendances for indoor sports and leisure facilities	875,458	Monthly	Internal ** Area Reporting
Percentage of customers satisfied with our Leisure Facilities	70%	Annual	Internal ** Area Reporting
Unemployed/Inactive/Disadvantaged participants supported into employment, training and education	TBC	Quarterly	Internal

## Council Wide Indicators

Success Measure	Target	Timescale / Frequency	Benchmark
<b>People</b>			
The average number of days lost per all other (non-teacher) local government employees through sickness absence	9 days	Monthly	Internal / External: LGBF
Percentage of days lost per employee through sickness absence as a percentage of total possible attendances	4%	Monthly	Internal
Percentage of staff who have completed an appraisal in the last 12 months - Updated	95%	Monthly	Internal
<b>Enquiries / Complaints</b>			
Percentage of Elected Member enquiries dealt with through the Elected Members Enquiry Service within the agreed timescales	85%	Quarterly	Internal / External: Local Authority Complaint Handling Network
Percentage of Community Council enquiries dealt with through the Community Council Enquiry Service within the agreed timescale.	85%	Quarterly	Internal
Percentage of MP/MSP enquiries dealt with through the Enquiry Service within agreed timescale	85%	Quarterly	Internal
Percentage of Youth Councillor enquiries dealt with through the Enquiry Service within the agreed timescale	85%	Quarterly	Internal
Percentage of Stage 1 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 1 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network

Success Measure	Target	Timescale / Frequency	Benchmark
Percentage of Stage 2 complaint responses issued within statutory timescales	80%	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Stage 2 complaint responses where extension was authorised	Data only	Monthly	Internal / External: Local Authority Complaint Handling Network
Percentage of Freedom of Information and Environmental Information (Scotland) Regulations requests received that have been responded to within 20 working days of receipt	90%	Monthly	Internal/External
Percentage of requests for Subject Access Requests completed within one month	85%	Monthly	Internal
<b>Finance</b>			
Revenue Budget Outturn - Projected Outturn as a % of Budget	100%	Quarterly	Internal
<b>Health and Safety</b>			
Number of Head of Service Safety Visits	2	Six Monthly	Internal
Total Number Significant Health and Safety Risk Priorities with Actions Overdue	0	Six Monthly	Internal
Total Number HSE/SFRS Interfaces resulting in legal enforcement action	0	Six Monthly	Internal
Number of HSE/SFRS Interfaces with actions overdue	0	Six Monthly	Internal
Number of RIDDOR reportable incidents outside of HSE legal reporting timescales	0	Six Monthly	Internal
Number of Serious Incident Investigation Reports Overdue	0	Six Monthly	Internal
Total Number of Serious Incident Reports with actions overdue	0	Six Monthly	Internal
Number of RIDDOR Reportable Dangerous Occurrences, Employee Injuries and Diseases	1	Six Monthly	Internal
Number of 3rd Party RIDDOR incidents	0	Six Monthly	Internal
Number of Reported Near Misses	Data only	Six Monthly	Internal
Number of Employee Reported Accidents	Data only	Six Monthly	Internal
Number of Reported Violent Incidents to Employees	Data only	Six Monthly	Internal

## Local Government Benchmarking Framework Indicators (to be pre-populated by BI Service)

Success Measure	Target	Timescale / Frequency	Benchmark	Source
Cost per attendance at Sports facilities		Annual	Internal / External: LGBF	Local Finance Return and Service
Cost per visit to museums and galleries		Annual	Internal / External: LGBF	Local Finance Return and Service
Percentage of adults satisfied with museums and galleries		Annual	Internal / External: LGBF	Scottish Household Survey
Percentage of adults satisfied with leisure facilities		Annual	Internal / External: LGBF	Scottish Household Survey
Participation Rate for 16-19 year olds		Annual	Internal / External: LGBF	Skills Development Scotland
Percentage unemployed people assisted into work from Council funded/ operated employability programmes		Annual	Internal / External: LGBF	Scottish Local Authorities' Economic Development Group
Proportion of people earning less than the living wage		Annual	Internal / External: LGBF	Office for National Statistics
Claimant Count as a percentage of Working Age Population		Annual	Internal / External: LGBF	Office for National Statistics
Claimant Count as a percentage of 16-24 Population		Annual	Internal / External: LGBF	Office for National Statistics

# Thriving Communities Risk Register

Risk	Risk Factors	Mitigation / Contingency
<p>Unable to meet the increase in demand for support for the services within Community Services due to the increased costs of living</p>	<ul style="list-style-type: none"> <li>• Increase in demand for support for people with Protected Characteristics due to the impact of the Cost of Living Crisis on their wellbeing</li> <li>• Increase in demand for support for people experiencing poverty and inequalities due to the impact of the Cost of Living Crisis on people's finances</li> <li>• Increase in demand for support by local food networks as they deal with increased demand from local residents due to the increased cost of food</li> </ul>	<p><b>Mitigation Plan</b></p> <ul style="list-style-type: none"> <li>• Strong partnership working with other services through the Council's Cost of Living Board and partner organisations through the Poverty and Inequalities Partnership, Resettlement Board and Equality and Diversity Working Group to co-ordinate support and plan for the future</li> <li>• Additional funding for poverty and inequalities projects and Commissions secured in the Council Budget for 2023/24</li> <li>• Engagement in national forums to ensure a strong voice about resource</li> </ul> <p><b>Contingency Plan</b> Prioritisation of critical/essential services by senior management.</p>
<p>Unable to meet demand for youth work services</p>	<ul style="list-style-type: none"> <li>• Increase in demand for support for youth work services in range and volume of activities and initiatives.</li> <li>• Reduction in resources - financial and staffing.</li> </ul>	<p><b>Mitigation Plan</b></p> <ul style="list-style-type: none"> <li>• Additional funds sought and awarded for mental health project. YouthBeatz and Summer of Play.</li> <li>• Strengthened partnership working with social work and TSD&amp;G, Educational Psychology.</li> </ul> <p><b>Contingency Plan</b></p> <ul style="list-style-type: none"> <li>• Children Services Plan</li> <li>• Community Mental Health Project</li> <li>• Low level Mental Health in Schools Project</li> <li>• Prioritisation of critical/essential service management</li> </ul>

Risk	Risk Factors	Mitigation / Contingency
Failure to deliver Critical/ Essential Services	<ul style="list-style-type: none"> <li>• Increase in demand for support for our service for a widening volume of activities and initiatives.</li> <li>• Reduction in resources financial and staffing.</li> </ul>	<p><b>Mitigation Plan</b></p> <ul style="list-style-type: none"> <li>• Strong partnership working with other organisations and our communities.</li> <li>• External funding sourced wherever possible.</li> </ul> <p><b>Contingency Plan</b></p> <ul style="list-style-type: none"> <li>• Clear service and business continuity plans in place.</li> <li>• Prioritisation of critical/essential services by senior management.</li> </ul>
Insufficient resources for Resettlement and Asylum Seekers Programmes	<ul style="list-style-type: none"> <li>• Scottish and UK Government tariff and project funding does not cover the full costs of supporting New Scots in the Resettlement Programmes</li> <li>• UK Government funding does not cover the costs of supporting asylum seekers in contingency hotel and in the community</li> </ul>	<p><b>Mitigation Plan</b></p> <ul style="list-style-type: none"> <li>• Lobbying Governments through COSLA and directly about the real costs of resettlement work.</li> <li>• Lobbying UK Government through COSLA and directly about the real costs of asylum seekers work.</li> </ul> <p><b>Contingency Plan</b></p> <ul style="list-style-type: none"> <li>• Prioritisation of critical/essential services by the Resettlement Board.</li> <li>• Careful Budget Monitoring and management of the Budget and staffing costs.</li> </ul>



Risk	Risk Factors	Mitigation / Contingency
Ineffectiveness of our response to a Civil Emergency or Disruptive Event	<ul style="list-style-type: none"> <li>• Loss of life, property and infrastructure</li> <li>• Loss or interruption of service delivery</li> <li>• Interruption to daily life for the wider community</li> <li>• Increase in public and Elected Members complaints</li> <li>• Possible loss of reputation</li> <li>• Possible widespread negative media coverage</li> <li>• Possible Fatal Accident Inquiry</li> <li>• Possible Parliamentary or Independent Inquiries</li> </ul>	<p><b>Mitigation Plan</b></p> <ul style="list-style-type: none"> <li>• Corporate and Directorate Business Continuity Plans in place for disruptive events inc; corporate systems or supply chain failure, utility outage, denial of access to key buildings, loss of staff)</li> <li>• Community Resilience Plans in place</li> <li>• Regular Training and Exercising for appropriate staff</li> <li>• Local Resilience Partnership business plans in place</li> </ul> <p><b>Contingency Plan</b></p> <ul style="list-style-type: none"> <li>• Graduated Readiness Implementation Plan for Extreme weather</li> <li>• Graduated Security Plan (terrorist threat)</li> <li>• Council Emergency Centre kept at appropriate state of readiness</li> <li>• Internal Notification and mobilisation Plans.</li> <li>• Maintenance of public warning and informing systems 6. Systems to identify and triage “persons at risk”</li> </ul>



Risk	Risk Factors	Mitigation / Contingency
Financial liability, staff turnover, low morale and delivery due to ending of fixed term contracts	<ul style="list-style-type: none"> <li>A number of externally funded contracts are of a fixed term nature putting pressure on service delivery.</li> </ul>	<p><b>Mitigation Plan</b></p> <ul style="list-style-type: none"> <li>Early engagement with funding bodies to maintain funding and extend service delivery</li> <li>Engagement with HR around contracts, employment law and DGTransform Procedure</li> <li>Engagement in national forums to ensure a strong voice about resource</li> <li>Support for staff experiencing low morale, health challenges and reducing productivity</li> </ul> <p><b>Contingency Plan</b></p> <ul style="list-style-type: none"> <li>Prioritisation of critical/essential services by senior management</li> </ul>
Unable to meet communities' demands for empowerment opportunities	<ul style="list-style-type: none"> <li>Communities who have expressed interest in empowerment opportunities not able to access support and resource to progress.</li> </ul>	<p><b>Mitigation Plan</b></p> <ul style="list-style-type: none"> <li>Discussions ongoing to fulfil Committee decision for additional posts for Local Place Planning</li> <li>Developing peer support network for place planning and community asst transfer</li> </ul> <p><b>Contingency Plan</b></p> <ul style="list-style-type: none"> <li>Reduction in support offered to community groups to develop Local Place Plans</li> </ul>

