

REPORT TO BUSINESS SERVICES COMMITTEE - THURSDAY, 18 APRIL 2024

BUSINESS SERVICES' HEADS OF SERVICE BUSINESS PLANS UPDATE 2024/25

1 Executive Summary/Recommendations

1.1 To present to Business Services Committee for consideration and comment the updated Heads of Service Business Plans for Business Services' Directorate which detail the direction each of the services will take in support of the Strategic Priorities set out in the Council Plan 2022-27. The report illustrates the links between Council and Service Priorities and how the Council Priorities translate into the priorities within the individual business plans.

1.2 The Committee is recommended to:

1.2.1 Scrutinise, challenge, comment on and endorse the Heads of Service Business Plans attached at Appendix 1;

1.2.2 Consider, comment and agree the performance measures detailed in each Business Plan;

1.2.3 Instruct the Director of Business Services to continue to present performance reports to the Committee thereafter on a six-monthly basis, in line with the Performance Management Framework, evidencing progress and performance in support of the Council Plan 2022-27.

2 Decision Making Route

2.1 The [Council Plan 2022-27](#) was approved at Full Council at the meeting of 24 November 2022 and provided the strategic direction that the Council will take over the coming years. Evidence from the Strategic Assessment along with the key deliverables from the Administration's manifesto were used to inform activity.

2.2 The Strategic Priorities detailed in the Plan reflect the challenges being faced by the Council and inform our Medium-Term Financial Strategy in order to address what will be a significant financial shortfall. Sitting beneath the Strategic Priorities are the Strategic Outcomes which Council Services will use to plan activity and deploy resources. The Council will make the most of opportunities to work with partners, drive efficiencies through all areas of the Council and ensure we are agile and responsive to the needs of our communities. The Council will also continue to invest in our workforce so they are capable, skilled and adaptable.

2.3 This report is being presented to the committee as part of the Aberdeenshire Council Performance Management Framework, providing an update on the

Head of Service Business Plans for 2024/25 which support the delivery of the Council Plan.

3 Discussion

- 3.1 Following approval of the Council Plan 2022-27 and the discontinuation of Directorate Plan, Head of Service Business Plans were introduced in 2023/24 to set out the scope and standard of work the Service would deliver along with clear work programmes which will achieve improvements against SMARTER performance measures linked to the Council Priorities.
- 3.2 Business Plans will include context of work for the Service, challenges and risks, along with workforce plans.
- 3.3 Performance reports detailing progress in relation to the performance indicators contained within the Business Plans will be presented to Committee on a six-monthly basis.
- 3.4 Business Services is made up of a number of sub-services: Commercial & Procurement Shared Services, Customer & Digital Services, Finance, Legal & People, and Property & Facilities Management. The Head of Service Business Plans for each of these sub-services are attached as **Appendix 1** to this report.
- 3.5 The Area Managers for Buchan and Formartine also sit within Business Services however are not required to develop Business Plans.

4 Council Priorities, Implications and Risk

- 4.1 At its meeting on 24 November 2022, Full Council agreed a new set of six Strategic Priorities detailed in the undernoted table.

Pillar	Priority
Our People	Learning for Life Health & Wellbeing
Our Environment	Climate Change Resilient Communities
Our Economy	Economic Growth Infrastructure and public assets

This report supports all six Strategic Priorities.

4.2 The table below shows whether risks and implications apply if the recommendations are agreed.

Subject	Yes	No	N/A
Financial		X	
Staffing		X	
Equalities and Fairer Duty Scotland			X
Children and Young People's Rights and Wellbeing			X
Climate Change and Sustainability		X	
Health and Wellbeing		X	
Town Centre First			X

4.3 There are no staffing or financial implications arising directly from this report. However, there may be staffing or financial implications arising from any of the projects/actions which form part of the Heads of Service Business Plans (**Appendix 1**). Where required, these will be subject to separate reporting.

4.4 An integrated impact assessment has been carried out at the screening stage (IIA-002078) and no further detailed assessments are required. This report is a high-level planning document and does not have any differential impact on any of the protected characteristics. Any service changes made as a result of this plan will be subject to separate reporting and integrated impact assessments carried out as appropriate.

4.5 The following Risks have been identified as relevant to this matter on a Corporate and Directorate Level:

Aberdeenshire Corporate Risks: (*link: [Corporate Risk Register](#)*)

- ACORP001 – Budget Pressures
- ACORP002 – Changes in government policy, legislation and regulation
- ACORP003 – Workforce (attracting and retaining the right skills, performance, reward package)
- ACORP004 – Business & organisation transformation
- ACORP005 – Working with other organisations (e.g. supply chains, outsourcing and partnership working)
- ACORP006 – Reputation Management (including social media)
- ACORP007 – Social Risk (e.g. population changes, poverty and social inequality, demographic changes, crime, anti-social behaviour)
- ACORP009 – Operational Risk Management (including Health & Safety)

Business Services Directorate Risks: (*link: [Business Services Directorate Risk Register](#)*).

- BSSR002 – Communities are confident, resilient and inclusive. Individuals feel secure and in control of their circumstances
- BSSR003 – We live within our means and use public money to maximise outcomes for our communities

- BSSR004 – Our asset, property and land are managed to the best financial effect, supporting delivery of our priorities and service ambitions in the medium to long term
- BSSR005 – One Aberdeenshire, people working effectively with each other across public services and across communities
- BSSR006 – Staffing working close to the communities they serve, making decisions based on local need

5 Scheme of Governance

- 5.1 The Head of Finance and Monitoring Officer within Business Services have been consulted in the preparation of this report and are satisfied that the report complies with the Scheme of Governance and relevant legislation.
- 5.2 The Committee is able to consider and take a decision on this item in terms of Section C.1.1 of the List of Committee Powers in Part 2A of the Scheme of Governance as it relates to the Committee's powers to decide on all policy issues and resource matters (within agreed budgets) relating to those functions delegated to Business Services Committee.

Rob Simpson

Director of Business Services

Report prepared by Jenn Askildsen, Support Services Manager
26 March 2024

List of Appendices

Appendix 1 – Business Services' Head of Services Business Plans Update 2024/25