AGENDA ITEM
3

SERVICE PERFORMANCE PLANS
2016 – 2019

AGENDA ITEM 3

FALKIRK COUNCIL

Subject: **SERVICE PERFORMANCE PLANS 2016 – 2019**
Meeting: **PERFORMANCE PANEL**
Date: **19 May 2016**
Author: **CHIEF EXECUTIVE**

1. INTRODUCTION

1.1 As part of the Council's approach to Best Value and Performance Management, all Services are required to prepare annual Service Performance Plans. These plans set out what each Service plans to achieve over the short and medium term.

1.2 In order to ensure progress is being made against the actions in each plan, an update of progress is included in the Service Performance Statement reported to the Performance Panel. The Service Performance Plans also contains a summary of last year's performance as well as setting out the targets for performance against key indicators for the current year.

1.3 This report reminds Members of the Council's planning framework, notes the structure of Service Performance Plans and highlights the key challenges the plans must address.

2. BACKGROUND

2.1 As part of the refreshed performance management framework Members were advised of the importance of the Council's Strategic Planning and Management System (SPMS). This helps deliver our priorities and outcomes, as well as managing the pressures and challenges our communities and the Council face. The main purpose of SPMS is to set a framework which links all of our activities to our strategic priorities established by the Council in its Corporate Plan and reconcile these with key service delivery objectives.

Diagram 1.
SPMS Framework

2.2 The Strategic Community Plan, now the Strategic Outcomes and Local Delivery Plan (SOLD), and its vision for our area, the Council's Corporate Plan, policies, strategies and Service Plans taken together, set a clear agenda for our Services. However establishing plans does not necessarily mean delivery on key outcomes. To ensure these are being achieved we review progress in a number of ways. The overall purpose is to learn from successes and failures, to facilitate continuous improvement and to feedback into the various plans for the coming year. The three aspects that we review include:

- Review of achievements against the SOLD Plan and the Corporate Plan;
- Review of the development and implementation of our policies and strategies; and
- Review of the implementation of Service Plans and capital and revenue budgets.

2.3 Members will be aware that the new SOLD Plan is nearing finalisation with a clear set of priorities emerging. Following that a set of Implementation Plans will be developed by delivery groups such as the Children's Commission with a performance reporting framework back to the Community Planning Leadership Group.

2.4 In addition to the review of the SOLD Plan, SPMS takes account of key policies and strategies that the Council has agreed. In order to ensure we are achieving the agreed outcomes, Members have two ways to monitor progress – one through the establishment of Policy Development Panels as policies are developed and the other through Scrutiny Panels once strategies have been in place for a period i.e. are they having the effect that was intended by their adoption.

2.5 Service Performance Plans have been prepared and timed to take account of the budget. Service Plans also take account of the context in which the Council is working and incorporate proposals to plan for any changes identified. Importantly within the current climate is the need to focus on improvement and change with this being reflected in the reports that are then presented to Members at the Performance Panel.

2.6 There are three Service Plans attached to this report - one from each of the key Services of the Council. Members will also note that Adult Services is now covered by the Strategic Plan for Health and Social Care Integration underpinned by a Delivery Plan. This Delivery Plan is currently being developed and is expected to be considered by the Integration Joint Board at its June meeting.

3. SERVICE PERFORMANCE PLANS

3.1 Each Service Performance Plan now covers the period from April 2016 until March 2019 with a greater emphasis on the year 2016 – 2017. Members will appreciate that a new Corporate Plan will be developed following the Council elections next year and plans will be revised to take account of that and the emerging SOLD Plan.

3.2 As part of the Council's requirements under SPMS, each Service Performance Plan contains the following information:

- Service profile and purpose;
- Context and environment in which the Service is working;
- Review of previous plan;
- Key service tasks and action plan;
- Risk management; and
- Performance Statement.

3.3 Each plan also outlines the engagement each Service will be undertaking over the coming months. This allows us to make sure we are consulting appropriately.

3.4 As mentioned previously, Service Performance Plans take account of the environment in which we deliver services. External and internal pressures can vary from Service to Service, but there are a number of common themes that emerge from the Service Performance Plans – and, while not new, need to be kept in mind when planning our services. These include;

- The priorities of the Council, the Scottish Government and also external partners;
- The reduction in public spending will have a significant impact on the Council, but also on our partners and our communities;
- Public sector reform including health and social care integration will lead to significant changes in the services we deliver and how we are organised to deliver these;
- Our population continues to grow, placing further demands on our services;
- The need to ensure we continue to meet the challenges of Best Value, Corporate Governance and Community Planning;
- Being efficient has an impact on the way we deliver services to our customers and how we work with our community planning partners. Continuing to drive out efficiencies has the potential to promote a great deal of internal change, while making sure we are delivering the most cost effective quality services to our citizens;
- The need to manage and motivate our employees in the face of spending cuts, but with increasing expectations by customers on what we will deliver;
- The need to ensure that we work as 'One Council' and make sure that Service boundaries or habits do not inhibit improvements in services to our customers; and
- Importantly, Services must continue to improve and develop if we are to achieve the priorities within the Council's Corporate Plan and indeed the expectations of our citizens.

3.5 Service Performance Plans are designed to provide a practical way to organise and prioritise a work programme within a strategic framework of agreed objectives and resources. Services must balance the need to continually improve core services while at the same time responding to the increasing demands from our communities.

3.6 Given this pressure it is important that Service Plans and all the other critical component parts of performance management focus on providing Officers and Members with the information they need to ensure improvement and change is being taken forward consistently and timeously.

4. CONCLUSION

4.1 The Council faces significant challenges over the coming years. Our Service Performance Plans are the key mechanism that allow us to react to change in a measured and planned way, taking account of the resources we have.

5. RECOMMENDATION

5.1 **It is recommended that Members consider the Service Performance Plans attached to this report.**

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CHIEF EXECUTIVE
Date: 12 May 2016
Ref: ABCA0516FC – Service Plans
Contact Name: Fiona Campbell, ext: 6004

LIST OF BACKGROUND PAPERS

1. Falkirk Council, Strategic Community Plan, December 2010
2. Falkirk Council, Corporate Plan 2012-2017
3. Falkirk Community Planning Partnership – Reports of the Leadership Board on the development of the new Strategic Outcomes and Delivery Plan.

Any person wishing to inspect the background papers listed above should telephone Falkirk 01324 506004 and ask for Fiona Campbell.

Falkirk Council
Children's Services

CHILDREN'S SERVICES

SERVICE PERFORMANCE PLAN

2016 – 2019

CHILDREN'S SERVICES
PERFORMANCE PLAN 2016-2019

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Foreword by the Director of Children's Services

I am pleased to present our Children's Services Performance Plan 2016-19.

The plan outlines the service improvements that we intend to deliver over a three year period, with particular focus on our planning for 2016-17. Through these developments we plan to achieve the best service that we can within available resources.

Children's Services has been in existence since August 2015 and our current service includes Education, Children's and Families Social Work, Criminal Justice, Community Learning and Development, Catering and Building Cleaning. Our responsibilities are therefore both broad and challenging. We want to ensure that we continue to deliver to a high standard within these areas, despite the challenging context, and that we make further improvements as well as redesigning and integrating services wherever possible. This also critically involves listening to our service users and our communities and being as responsive to their needs as we can be. To embed this level of culture change will take time and span the life of this plan.

Within this context, we aspire to work in full partnership with our local communities in order to improve outcomes for children and young people both in terms of educational standards but also in relation to their health and wellbeing, and keep children, young people and families safe.

There will be a need to exercise rigorous financial management. We will embark on fewer new initiatives, but we will remain committed to delivering a quality public service. Along with our partners and stakeholders we will continue to look at appropriate ways of delivering services, whilst improving outcomes for our communities, our children and young people.

You will find information in this plan about our Service Improvement Priorities and the defined actions we intend to take to deliver those priorities. They align with the Corporate Goals of Falkirk Council and the themes in our Local Community Plan.

I look forward to working with all stakeholders to deliver the Falkirk Council values of Partnership, Performance and Public Service and improving outcomes for all the people we work with.

Robert Naylor

Director of Children's Services

May 2016

Part 1: Overview

1. INTRODUCTION

1.1 Children's Services, incorporating Children and Families Social Work, Criminal Justice, Education, Community Learning, and Catering and Building Cleaning is approaching its first full year as a new service. This Service Plan builds on the experiences of the last nine months and continues to draw together all elements of the new service to produce a unified plan detailing actions, performance measures and financial context from across the whole service.

1.2 Falkirk Council's Children's Services exists to provide and commission education, support, care and protection services for children and young people, and people of all ages in all communities in the Falkirk Council area. The functions of the service are wide ranging, from assessing need and providing care and protection to vulnerable individuals and families, delivering early learning and education to children, young people and adult learners to implementing measures of control for those who may be at risk to themselves or the wider community. Services are provided to meet the needs of a broad range of service users including some of our most vulnerable citizens.

1.3 We will continue to respond to established national policy developments and priorities set by the Scottish Government, but we will also aim to meet the challenges of new national initiatives. We fully adhere to national directives such as Getting It Right for Every Child (GIRFEC), Curriculum for Excellence and the implementation of the Children and Young People (Scotland) Act 2014. In addition, however, we are now beginning to embrace the recently-announced national imperatives of the National Improvement Framework and the Attainment Challenge as well as the Community Justice (Scotland) Act 2016.

1.4 Our Service Performance Plan sets out the priorities for Children's Services for 2016 – 2019 in line with the Corporate Goals and Values of the Council, and takes account of the priorities of the Council's Strategic Community Plan and the Corporate Plan. Our Plan also links to the latest Single Outcome Agreement that has been developed by the Council and our Community Planning Partners.

1.5 We recognise that Children's Services has a particular role in supporting the Community Planning Partners' vision in addressing the needs of all citizens and supporting the most vulnerable and the most challenging members of our communities. We make sure that we develop strong partnership working with other agencies and the voluntary sector to ensure we meet our common goals.

1.6 Our objectives, tasks and performance measures are aligned to the Council's goals. These are:

- Further developing a thriving, sustainable and vibrant economy
- Continuing to improve the health, safety and wellbeing of our citizens and communities;
- Increasing our efforts to tackle disadvantage and discrimination in all its forms; and
- Enhancing and sustaining an environment in which people want to live and visit.

1.7 To achieve our goals, we will work in a manner that promotes the Council's values and that these govern the way we work. These values are:

- Promoting Performance
- Promoting Public Service, and
- Promoting Partnership

1.8 Our key priorities are to:

- Oversee public protection as far as possible across the area for Child Protection, Adult Support and Protection, and Multi-agency public protection arrangements (MAPPA)
- Integrate teams across Children's Services to capitalise on the benefits of joint working
- Embed GIRFEC strategies and implement duties under the Children and Young People (Scotland) Act 2014
- Increase partnership working
- Deliver high quality care and protective services
- Focus on Early Learning and Childcare
- Ensure effective transitions across all stages
- Further develop and deliver a Broad General Education from pre-school to Secondary 3 – with a focus on Literacy, Numeracy and Health and Wellbeing
- Further develop and deliver education in the Senior Phase (Secondary 4 to 6), and develop the Young Workforce
- Raise attainment for all and closing the attainment gap
- Improve outcomes for children who are looked after and/or have additional support needs
- Deliver cost effective, quality services which meet service users' needs in an increasingly challenging financial context
- Provide a high quality school estate that provides for the delivery of Curriculum for Excellence and meets the learning needs of our young people

1.9 We are committed to ensuring that service users' views are taken into account when planning and delivering our services. We pride ourselves on being responsive to the needs of the people who use our services. We plan to ensure that our performance is measured and managed and that continuous improvement is an integral part of our service.

2. SERVICE PROFILE AND PURPOSE

2.1 Children's Services is the largest of Falkirk Council's Services with approximately 3,000 employees Full Time Equivalent working in social work settings, schools, nurseries, community learning centres, libraries and other Council buildings.

2.2 Children's Services provide a wide range of services for individuals, families and communities, in order to educate, protect, support and promote the achievements, health and wellbeing of all service users including the most vulnerable people within the Falkirk Council area. Most of our work is undertaken in partnership with other agencies, communities, service users and their families, parents or carers.

2.3 To meet service users' needs, Children's Services is organised into the key areas of:

- Education
- Community Learning and Development
- Children and Families Social Work
- Criminal Justice
- Catering and Building Cleaning

Our core responsibilities in terms of each of these are listed in the sections below.

Financial / Budget Summary – Children's Services

2.4 Children's Services has its first combined Revenue Budget for 2016/17. Its total gross revenue budget for 2016/17 is £207.7M (£183.2M net). The budget is summarized across the following expenditure / income groups:-

Expenditure Area	£M	%
Employee	121.2	58.3
Property	14.7	7.1
Transport	3.6	1.7
Supplies and Services	13.4	6.5
Third Party Payments	41.1	19.8
Transfer Payments	4.1	2.0
Support Services	9.6	4.6
GROSS EXPENDITURE	£207.7	100.0
Income	(24.5)	
NET EXPENDITURE	£183.2	(2015/16 £186.4M)

The overall reduction of £3.2M (-1.7%) represents a reduction in Service budgets of £5.8M (-3.1%) and inflationary growth of £2.6M (+1.4%) and is representative of the extremely challenging financial climate the Council faces both currently and over the next few years.

Over the course of the next year the Service will continue to prioritise resources towards local preventative spend measures that help provide support to those children and families that are most at risk, vulnerable or have additional support needs and, as a result, aim to reduce the need for crisis intervention.

2.5 School education is provided for more than 21,000 pupils in 50 primary, 8 secondary and 4

special schools. The service provides over 4,200 places for children in their pre-school years, in 8 nursery schools and day nurseries and 45 nursery classes. It co-operates with local private sector providers to ensure a comprehensive, high quality early education service across the whole council area in accordance with our 'Learning to Achieve' policy which is our local vision for delivering Curriculum for Excellence.

2.6 Pupil attainment and achievement in our schools continues to rise. Our levels of exclusion generally remains steady and low. Attendance remain high in both primary and secondary sectors. There is a commitment to continuing to improve our attainment figures as educational attainment is the best way to improve life chances for children and young people.

2.7 Our school estate is in good condition, with 93% of our schools being graded A or B for condition and suitability. All our secondary schools have been built within the last sixteen years and are fit for purpose to provide a 21st century education. A new school for pupils with moderate and severe and complex learning needs is currently under construction to replace Carrongrange School, which in turn will meet the need for growing numbers of school places in the Larbert area. We are working to make sure our schools are as environmentally friendly as possible and all new developments are sustainable.

2.8 It is expected that the funding of public services in Scotland will continue to fall significantly in the next few years and efficiency savings continue to be made both within Children's Services and across Falkirk Council services as a whole. This was reflected in the Council's 2015-2017 budget.

2.9 The number of 18-24 year olds claiming Job Seekers Allowance in Falkirk fell significantly during 2014, from 7.4% in January 2014 to 4.6% in January 2015. Whilst youth unemployment remains higher in Falkirk than the Scottish average, it is falling at a greater rate. We will continue to work in partnership with others locally and nationally to increase the number of young people achieving a sustained positive destination when they leave school.

2.10 Education Services staff at the centre are located in four sites; the Curriculum Support Team, School Library Services and part of the Additional Support Needs (ASN) Team in Camelon Education Centre, Community Learning and Development (CLD) Teams in Park Street, Falkirk and the Municipal Chambers in Grangemouth and all other teams in Sealock House in Grangemouth.

2.11 In response to the demands of the National Improvement Framework, and to take account of the reducing numbers of centre-based personnel, the Education service's administration is currently undergoing re-organisation. This is based around the Framework's six 'drivers' to maximize the effectiveness of the centre's support for, and challenge to, all of our educational establishments.

Community Learning and Development

2.12 As part of the establishment of Falkirk Community Trust in 2011, Community Learning and Development became part of the then Education Services.

2.13 CLD provide a range of services across its 4 key divisional / output areas:-

- Youth Learning
- Adult Learning
- Community Capacity Building

- Community Hall Management

2.14 CLD Also support and manage the operation of:

- 3 Community Education Wings
- 12 Community Education Centres
- 22 Community Halls

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Children and Families Social Work

2.15 This service area's purpose is to protect and support children/young people and their families. Following an assessment of risk and need, Children and Families deliver a range of services including:

- support to 'children in need';
- protecting children who have been subject to neglect, abuse, exploitation or who are at risk of harm;
- working with children who are disabled or affected by the disability of another person;
- provision of care to children who can't be looked after by their families – this includes adoption, fostering, residential and kinship care;
- supporting children and young people who have previously been looked after and accommodated by Falkirk Council;
- working with young offenders;
- supporting carers and kinship carers.

Criminal Justice

2.16 This service contributes to community safety by working with others to assist offenders to reduce their offending and to lead constructive lives in the community (rehabilitation) and promoting social integration.

2.17 There is an increasing incidence of drug related deaths within the Forth Valley, often from an aging cohort of offenders with significant physical and mental health problems. We require to provide services which are accessible, can reach out to citizens and help prevent loss of life.

2.18 The Falkirk Criminal Justice Service, acts together with other councils, agencies and organisations within the Fife and Forth Valley Community Justice Authority (CJA) such as the Community Planning Partnership and Community Justice Strategic Group. It aims to make the community a safer place. It does so by helping to rehabilitate offenders and identifying situations where someone may pose a high risk to others and by taking active measures to minimise and manage these risks. Last year, Criminal Justice increased diversion from prosecution and meeting needs by 87% through early intervention. The main plan for Criminal Justice is contained within the Fife and Forth Valley CJA Plan to 2017, when the CJA is abolished. A Community Justice Transition Plan has been submitted to the Scottish Government to cover the shadow year of 2016-17, prior to the Criminal Justice Service becoming the full responsibility of Falkirk Council.

2.19 Children's services provides services to some of the most vulnerable citizens in Falkirk. We recognise that transition between services can be the most risky period for our citizens and will

endeavour to provide appropriate support during these periods which affords them the greatest chance of sustaining progress in their lives.

2.20 Falkirk criminal justice service has access to the Scottish criminal records database and the 'visor' database which is shared with Police, NHS, Scottish prison service, English probation service and Royal Military Police. The visor system holds partners information about every registered sex-offender in the UK, and in Scotland offenders who are deemed to pose the community a significant risk of serious harm.

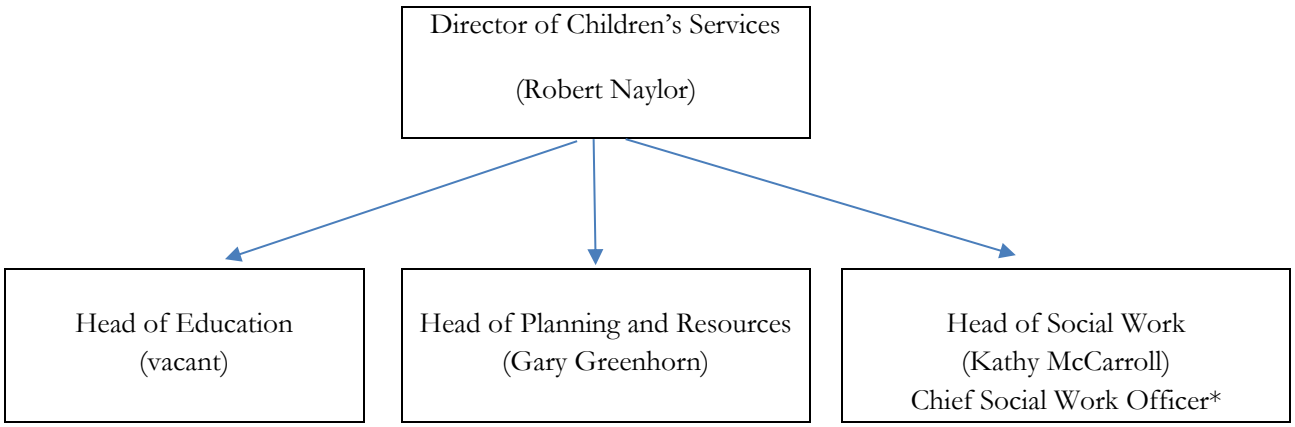
2.21 Social Work plays an important role in the criminal justice system, from preparing background reports for the courts to addressing the underlying behaviour that can lead people to commit offences. It also works closely with local prisons. The Criminal Justice Service also works with a range of local statutory, voluntary and community organisations to provide suitable placements for the new Community Payback Orders.

Catering and Building Cleaning

2.22 This part of Children's Services delivers cleaning services to all Council properties, catering services to Council Offices and school meals to school pupils across the whole Council area.

The management of the Council's Public Toilets / Public Conveniences is also provided by this team.

Children's Service Structure



- Additional Support for Learning
- Curriculum Support
- Customer Communications
- Pre-five Education and care
- Primary education
- Secondary Education
- Psychological Services
- Service and School improvement (incl. CPD)
- Service Policy, Planning and Performance

- Asset and Property Management
- Business Continuity, Risk Management and Health and Safety
- Capital investment Planning
- Catering and Building Cleaning
- CLD Service provision
- Community centres and Community Halls Management
- Community lets administration
- Contracts and Project Monitoring
- Service Finance, resources and Procurement
- ICT systems and support
- Workforce planning (for the Service)
- Forward Capacity and Infrastructure planning
- Performance Information

- Adopting, Fostering and Kinship Care
- Child Protection services
- Children and Families Assessment Teams
- Children with disabilities
- Criminal Justice
- Intensive Family Support Service
- Leaving Care Services
- Looked-After Children
- MAPPA
- Residential Care Services
- Youth Justice work
- Social Work Workforce Development*
- Clinical and Care Governance Framework*
- Integration Joint Board*
- Guardianship*
- Adult Support and Protection Services*

3. CONTEXT AND ENVIRONMENT

3.1 Factors, both internal and external, will influence the services we provide and the way we provide them during the life of this plan. While a number of these challenges are not new, they will continue to influence what we do.

3.2 Financial Pressures

Financial constraints, both national and local, will continue to influence the running of our Service and the lives of those whom we serve throughout the course of this Service Plan. This is particularly challenging for Children's Services. While some areas of our work are protected (e.g. teacher numbers), other areas of expenditure where savings can be made have had to be identified and which are demand driven and/or determined by statutory requirements. Strong financial management will continue to be critical to ensure that, while certain aspects of our work are reduced, we continue to deliver remaining services to a high standard. We will also continue to eradicate inefficiencies in all areas of service provision.

3.3 Falkirk Council Services Re-structure

The legislation on Health and Social Care, (Public Bodies (Joint Working) (Scotland) Act 2014) required the Council to re-structure Social Work Services. This required integration of Adult Social Work services with designated Health services. The Falkirk Health and Social Care Partnership, which was officially established on 1 April 2016, will improve the quality and consistency of care delivered to local patients, service users and their families. The creation of a Children's Service, meanwhile, has brought together the former Education Services with Children and Families Social Work Services. Criminal Justice will be managed from within the Children's Service until the new Community Justice organisational arrangements are settled in 2016-17.

3.4 Service scrutiny

Social work services receive regular scrutiny from the Care Inspectorate through the inspection of registered services and through periodic but systematic inspection of specific areas of the service. Education service functions are also subject to scrutiny from Education Scotland using a Validated Self Evaluation (VSE) approach. Falkirk Community Planning Partnership was inspected in Autumn 2015 by the Care Inspectorate. The subject was 'How well are we improving the lives of children and young people?'. A VSE of the Educational Psychology Service will also take place by 2017. Ongoing inspections of schools and nurseries by Education Scotland will continue, with a programme of VSE for all secondary schools and in selected primary schools also in place. As part of the National Improvement Framework, a new national testing regime will be established to gather data on pupil performance in Curriculum for Excellence levels in P1,4 & 7 and in S3. These data will also be reported to parents from 2016-7 onwards in pupil reports to parents and schools' Standards and Quality reports. We also have a number of registered services which are inspected and graded by the Care Inspectorate. These include Adoption and Fostering; In-House Residential Children's Home; Leaving Care Service; Children with Disability activity service and some early years services. We are committed to using inspection findings to improve our performance and we will progress any improvement actions and outcomes that may be identified during the life of this service plan.

Legislative Framework and other National Policy Developments

3.5 Public Sector Reform

Children's Services will be at the heart of public sector reform, as will our key partners in the NHS and Police, as well as the Fire and Rescue Service. Close partnership working with Police Scotland remains strong following the latter's creation in 2013.

The new structures to support the integration of local health and social care services across Forth Valley officially came into being on 1 April 2016. Two Integration Joint Boards (IJBs), one for each of the two new Health and Social Care Partnerships in Forth Valley, have been established. The IJBs bring together local Councillors, NHS Board members and senior staff from the relevant partner organisations along with carer, service user and third sector representatives, to oversee the work of the Partnerships and ensure they deliver a number of key local and national outcomes.

There is more about the membership of the Falkirk IJB and the Clackmannanshire and Stirling IJB online as both IJBs have created web pages to provide updates on integration and the progress being made to ensure local health and social care services are more seamless and joined-up.

This work will enable local people to stay in their own homes, wherever possible and help ensure that resources are used effectively to meet the needs of the growing population of people with longer term and complex health and care needs.

3.6 Early Intervention and the Early Years Collaborative

The Scottish Government continues to support the Early Years Collaborative (EYC). The purpose of this major initiative is to build on the principles set out in GIRFEC and the Early Years Framework with the express aim of delivering tangible improvements in outcomes and reducing inequalities for Scotland's vulnerable children. The policy has a clear focus on shifting the balance of public services towards early intervention and prevention by 2016 and beyond. The EYC will help public sector organisations improve and focus their activities by developing cross agency learning and inputs from experts, and providing improvement methods to bridge the gap between what we know works and what we do. This initiative will have significant implications for Children's Services and its partner agencies during the life of this plan.

3.7 Children and Young People (Scotland) Act 2014

The Children and Young People (Scotland) Act gained royal assent and was published in 2014. The Act places the GIRFEC policy in legislation, in addition to other new significant duties, and enhances the rights of children and young people. The Act also makes provision for young people to remain in continuing care up to age 21 and to receive ongoing support up to age 26. Additionally, new duties in relation to Kinship Care and Corporate Parenting and extensions to early years provision for 3 year olds and some 2 year olds will require new provision to be developed. The legislation also requires that children who receive targeted services have a Child's Plan. Our development work with the Child's Plan Framework will ensure that we meet that requirement.

3.8 GIRFEC (Getting it Right for Every Child)

The implementation of GIRFEC, led in Falkirk by the Children's Commission, is well established and we continue to make good progress. There has been particular focus on ensuring that our

duties under the Children and Young People (Scotland), Act 2014 can be implemented in August 2016. This has required particular focus on the development of the Named Person Service for all children. Protocols have been tested and developed to ensure that named persons receive wellbeing concerns timeously. Work will continue over the life of this plan and the Children's Services will work with partners to identify any gaps, streamline existing arrangements and develop multi agency plans to progress these areas.

3.9 **Self Directed Support**

The Self Directed Support Act came into force in 2015. This creates new rights for citizens to self-direct their own care, including those receiving support from children and families social work. This legislation builds on the philosophy of "personalisation" of care and support which was set out in the 21st Century review of Social Work Services. This requires a significant shift in culture and also in operational arrangements relating to how services are currently provided. Since 2013-14 the service has implemented measures to ensure that we have the operational processes and infrastructure in place to deliver these new requirements. The implementation of this policy will be a key service priority during the life of this plan.

3.10 **Criminal Justice**

The Scottish Government, following engagement with stakeholders are also making changes to the way that Criminal Justice Services are structured. This will see the Criminal Justice Services returning to local authority management over the next year and Community Justice Authorities replaced by local governance arrangements for Community Justice under the Falkirk Community Planning Partnership. A national body called Community Justice Scotland will be established during 2016 with responsibility for certain strategic operations.

3.11 Public Protection

Strong arrangements exist for the oversight of public protection across the Forth Valley area on Child Protection, Adult Support and Protection and MAPPA. The coming year will see a change from the previous Forth Valley wide arrangements, as these arrangements become embedded in local Community Planning Partnerships. The Chief Officer Public Protection Group was established in 2015 with representatives from the key partners. Local arrangements for child protection continue to be overseen by the Falkirk Child Protection Committee and the Multi Agency Continuous Improvement Group supports the Committee on the ongoing monitoring and review of the effectiveness of our arrangements. Over the last few years we have continued to increase awareness of child protection issues across all services of the Council.

We have also now established a Falkirk Adult Support and Protection Committee. Both Committees are chaired by the same independent chair.

The management of Multi Agency Public Protection Arrangements (MAPPA) are well established locally. These ensure that the risks from high risk offenders are minimised as far as possible by ensuring and managing the appropriate placement of high risk offenders in the community as well as effective monitoring and supervisory arrangements.

3.12 **Community and Corporate Planning**

A key driver for the Council is ensuring services are aligned to deliver on the priorities within our Strategic Community Plan 2010 -2015: 'Moving Forward Together', and our Corporate Plan. These

set out the Council's goals and values. This service plan is structured to enable the review of our contribution to the Council's priorities as set out in these Plans.

Our Service strives to take forward the Council's Goals and Values, in the context of improving customer care, increased public expectation of the services we deliver and with a continuing focus on best value. This is reflected in our Management Actions set out in section 2 of this plan. We have started the process of identifying key areas of service improvement through the use of the Public Sector Improvement Framework (PSIF) and this work will continue over the next few years as we refine our approach to self-evaluation, service review and efficient government.

The Single Outcome Agreement (SOA) that the Council and our Community Planning Partners agree with the Scottish Government each year continues to provide a robust performance framework by which we and our partners in Forth Valley can assess the impact we are collectively having on our area. In order to deliver the outcomes contained within the SOA a significant challenge is to ensure that funding that was previously ring fenced is appropriately directed to achieving these local outcomes.

3.13 Partnership

Partnership working has become increasingly important not only in the community planning arena outlined above, but also to effective commissioning of services and to the development, management and day to day delivery of services. In Falkirk, the third sector are key to our effective planning and delivery of services for children. Partnership working has already been highlighted in relation to the key national policy areas outlined above (the Early Years Collaborative, GIRFEC, the Children and Young People Act), and also to the Information Sharing agenda, where we continue to work to ensure effective joint working with a range of partner agencies. The Scottish Government's National Information Sharing Board is also providing the opportunity for local Data Sharing partnerships to apply for enabling funding to support and strengthen information sharing across the statutory agencies, and with the Third and Independent sectors. This will support the planning and development of new information sharing and infrastructure projects to improve outcomes for service users.

3.14 Children's Services Policies, Strategies and Plans

Children's Services has to work within a framework of laws, guidelines and policies, defined at national and local levels, in order to ensure the best educational outcomes and promote the wellbeing of children and young people.

3.15 Demographic Changes

Falkirk Council's population is rising and the proportion of children and young people in our area is higher than elsewhere in Scotland. In 2014, it was estimated that the council area's population had reached almost 158,000 and the number of births increased from around 1500 in the early 2000s to over 1800 in 2012, an increase of double the Scottish average. This has resulted in an increasing number of children in early years establishments and primary schools, with the number of pupils in secondary schools expected to rise in the next few years.

- The population of the Falkirk Council area is projected to increase from 156,800 to 164,233 between 2012 and 2022, an increase of 7,433 or 4.7%, slightly higher than the 3.7% increase projected for Scotland as a whole.

- The number of births each year peaked at 1,949 in 2008, which was the highest figure for over 15 years, then falling 1600 in 2015. This peak is now resulting in an increase in the number of primary school age children and will affect school rolls for several years to come.
- By 2016 there will be a 10% increase in the number of people aged 75 and over compared to 2012; by 2022 this increase will be 33%. These increases are greater than for Scotland as a whole and are having a growing impact on the demand for social work services for older people.
- In recent years the natural population increase has also been bolstered by net migration; during 2013/14 this amounted to 389, a decrease from 1,021 in 2010/11. The average annual net migration since 2000 has been 815.
- Life expectancy for men in Falkirk for 2012-2014 was 77.3, marginally higher than the Scottish average, and 81.0 for women, marginally below the Scottish average, but both continue to show small increases over time. Life expectancy at 65 for males in Falkirk is also slightly less than the national average, for females 0.3 of a year less.
- Across the Council Wards there are variations in the proportions of the population in different age groups. Grangemouth (19.6%) and Bo'ness (18.7%) have the largest proportions of pensioner population; Upper Braes (14.8%) and Larbert & Bonnybridge (15.1%) the lowest.
- Larbert & Bonnybridge (21.1%) and Upper Braes (20.2%) have the highest percentage of the population who are children aged 0-15; Grangemouth (16.5%) and Lower Braes (16.2%) the smallest.
- With the economic downturn, unemployment rose since 2008 when the number of unemployed in the Council area was 2,088. It rose to peak at 4,792 in 2011, but has declined since with the latest reported figure for January 2016 being 2,245. Unemployment rates for all ages and among young people in Falkirk are around the Scotland average.
- Falkirk Council has 18 data zones in the most deprived 15% in Scotland according to The Scottish Index of Multiple Deprivation 2012. This is an increase of one compared to the previous Index published in 2009.
- However, components of deprivation are not evenly spread across the Council area. Falkirk has 24 data zones in the most deprived 15% for income deprivation, 25 for employment deprivation, 27 for education deprivation, 20 for crime, 16 for access, but just 5 for health deprivation and 2 for housing.

3.16 **Staffing**

Our staff constitute one of the biggest assets to the Service in terms of the management and delivery of services, as well as the greatest cost to the service. We have a strong, competent and well qualified workforce. At a time of significant financial pressures and change across the public sector, we continue to strive to provide effective support to staff, in consultation with trades unions, as changes in working become necessary.

We will continue to work hard on the ongoing issue of staff sickness absence, working closely with our corporate HR Service colleagues to ensure we follow the Council's policies and procedures for the management of sickness absence.

The Service continues to prioritise the provision of training to staff. This reflects the Service's Training and Workforce Development Plan that underpins the agreed Workforce Strategy for the Council – Better People, Better Services.

The delivery of all our services is set within a clear commitment to risk management and the health and safety of our employees, customers and our communities. We continue to be aware of the risks we must mitigate against in order to continue to deliver quality services.

3.17 **Sustainability**

The Service is committed to ensuring we play our part in meeting the Council's aspirations with regard to sustainability. This has included not only looking at fundamental changes to the way we deliver services but also some of the small changes we can all do to reduce our impact on the environment. We are also committed to working with other services to deliver the Council's recently approved Carbon Reduction Strategy that will help to meet national targets. Our Criminal Justice service is already developing Community Payback order work placements that deliver environmental benefits to the area.

3.18 **Equalities**

Children's Services is committed to the principles of the Equality Act 2010 and in ensuring that the duties within the Act are implemented across the service. In doing so, we recognise the scale of the task of mainstreaming, which the Council has defined as: 'The systematic integration of an equality perspective into the everyday work of the Council, involving policy makers across all Services, as well as equality specialists and external partners.' The key protected characteristics are:

- Age
- Disability
- Gender Reassignment
- Marriage and Civil partnership
- Pregnancy and Maternity
- Race
- Religion or Belief
- Sex
- Sexual Orientation

The Public Sector General Equality Duty requires the Service to be proactive in tackling discrimination by:

- Eliminating discrimination;
- Promoting equality of opportunity
- Fostering good relations between those who share a protected characteristic and those who do not.

We recognise that these duties apply not only to our service users, many of whom are vulnerable due to a range of social and health related issues, but also to our employees who must be both protected under the Equality Act but who are also responsible, with our supportive training, for ensuring they carry out the duties of the Act in their daily work. In this respect, it is helpful that the equalities values have long been reflected within the values of social work and education as professions and this gives us a definite advantage in relation to the communication and implementation of the equalities policy.

Training in equalities issues is well established within the service in a range of ways, in particular

around recruitment and selection of staff. In addition, further specific training courses have been provided for managers relating to for example, the protected characteristics, and also more widely for all appropriate staff on the impact of welfare reform. However, mainstreaming equalities is primarily concerned with ensuring that the equalities principles and duties are integrated into our policy making by systematically carrying out equality and poverty impact assessments. Compliance monitoring is also required across the Service through service audits and through staff supervision.

The Service holds a range of confidential data on service users relating to the protected characteristics, including gender, age, ethnic group, religion, and for services for which a charge is applicable financial/benefits status. This data is used periodically to monitor patterns of service. However, we accept that mainstreaming is a long term strategy and so we are committed to reviewing our equalities data and outcomes systematically, on an annual basis in relation to both service users and staff. This will enable us to monitor performance and review opportunities to improve our performance in this area.

3.19 **Participation and Engagement**

Falkirk Council Children's Services are committed to improving outcomes for people who use our services. In order to improve outcomes, services require to be responsive, supportive and empowering, and must reflect the needs and aspirations of both current and future service users and their carers and families.

People make a valuable contribution when they are involved in shaping the services they receive and the policies which impact on them so that these are effective in meeting their needs. People have a right to have their views heard. This is an ongoing process and will be embedded within the Service's philosophy.

Our aim is to continue to develop a systematic approach to participation and engagement in the way Children's Services plans and delivers services. This will complement the current democratic process with elected members and working arrangements with other stakeholders, for example service providers and employees.

It is important that a flexible approach is maintained that reflects the varied needs of service users, their carers and families, and ensures there is effective influence from the bottom up as well as from the top down.

4. REVIEW OF PREVIOUS SERVICE PLAN AND KEY ACHIEVEMENTS

Corporate Goal 1 - Further developing a thriving, sustainable and vibrant economy

4.1 Curriculum for Excellence

Following analysis of CEM results, validation reports, school improvement plans, requests from schools and feedback from previous courses, a range of active literacy and numeracy CPD sessions have been designed for session 2015/16. Experienced School practitioners deliver these sessions.

4.2 Developing the Young Workforce

The number of young people progressing to vocational opportunities through working with Forth Valley College has increased from 20.9% in 2014 to 22.8% in 2014/15 which is the highest percentage on record for young people moving on to further education.

Work is still ongoing to publish a 3 year 'Developing the Young Workforce' plan in collaboration with various partners which include Skills Development Scotland, the Employment and Training Unit and Forth Valley College.

A new standard for Work Placements is being produced by Education Scotland and work is underway to make changes to the WorkIT system to enable implementation of the new standard by all our schools.

4.3 Interdisciplinary Learning Framework

Work took place with practitioners to co-ordinate the creation of a prototype Interdisciplinary Learning (IDL) Framework in response to the national Inspection Advice Note 2015-16. This framework supports schools and nurseries to build IDL into their whole curriculum. A Curriculum Support Officer and 2 Primary Depute Head Teachers designed the 'Let's Build Deep and Progressive IDL' sessions for teachers. As a consequence, schools have produced their own IDL plans and coordinated this with other cluster schools to ensure progression of learning for children aged 3-18 years.

4.4 Promoting Parental Engagement

Work took place with parent representatives to establish and support the Falkirk Area Parent Forum. Similar groups are set up in other local authorities and this was identified as a gap in Falkirk's plans to engage with parents. This group met in November 2015 for the first time to adopt their constitution, link to the National Parent Forum of Scotland meeting which was taking place on the same day and to talk with the Head of Education about the Attainment Challenge and how parents can help raise attainment.

The FAPF also met with the Director of Children's Service in February 2016 to discuss the budget decisions and talk about the cost of the school day.

Further meetings are planned for this newly established group and they intend to invite relevant officers and managers from the Council and partner agencies to talk about topics and issues affecting parents or that FAPF members have a particular interest in. This group is open to all parents in the Falkirk Council area.

Corporate Goal 2 - Continuing to improve the health, safety and wellbeing of our citizens and communities

4.4 Qualifications of Residential Childcare Staff

The degree level (SQF Level 9) qualifications are under development by the SQA. Residential child care workers will have an individual learning plan or pathway to enable them to work towards the level 9 qualification. Relevant managers will continue to meet to address the implementation plan for this qualification. The majority of the residential child care staff in Falkirk have the full qualifications to meet the current required level for SSSC registration. The new agenda will require all of these staff to undertake some considerable further work on the new qualification in a phased way.

Corporate Goal 3 - Increasing our efforts to tackle disadvantage and discrimination

4.5 Looked After Children

A Looked After Children's Attendance and Exclusion Scrutiny Group has been established. This group will regularly meet to monitor and review the attendance and exclusion rates across all schools and drill down to individual children to understand the factors contributing to the need to exclude them. This scrutiny group will also provide support and challenge to schools to work towards inclusive solutions to prevent the need to exclude. The group will also make recommendations to support the development of resources to further assist our schools and services so that our Looked After children and young people have their needs more fully met.

4.6 Supporting Children and Young People with Autism Spectrum Disorder (ASD)

Following the development of our autism strategy we are embedding an 'early bird' approach to build capacity in parents of children and young people diagnosed as having ASD. Funding has been obtained to pilot alternative support service, including maximisation of independence skills at transition to adulthood.

4.7 Residential Care

The service continues to provide a high level of support to our children in residential care, with Wallace Crescent and Tremanna Children's homes both receiving 'very good' overall ratings from the Care Inspectorate within the last 6 months.

Our established partnership with CareVisions continues to benefit our young people, with Westside Farm home also receiving a positive inspection report. We have recently progressed partnership with a further local provider, enabling us to increase our capacity to accommodate a further 4 Falkirk young people within the local community at the end of last year.

4.8 Leaving Care

Our leaving care service continue to support young people on the journey from care to independence, using innovative approaches to engage with young people and to work collaboratively with our partners in maximising the life chances and opportunities for this vulnerable group.

4.9 Fostering and Adoption

The Fostering and Adoption Team provide a family based service to many children who need to be looked after away from home, this includes permanent alternative family placements.

Corporate Goal 4 - Enhancing and sustaining an environment in which people want to live, work and visit

4.10 Community Halls Asset Transfers

Community Learning and Development have worked on a model that allows community asset transfer – transferring responsibility for the community hall to the local community instead of it remaining with Falkirk Council. Usage figures have been gathered and forecasts made for each hall in 2016. This work has identified the least used community halls. The hall users and management committees have been informed and meetings have taken place to explore either closure or Community Asset Transfer.

4.11 Demographic Growth – expanding school capacity

Kinnaird Primary School – is now operating with a 3 stream capacity following the installation of modular accommodation. A permanent extension is planned to follow, subject to agreement to include in the 2016-19 Capital programme.

Maddiston Primary School – Nursery capacity was increased in January 2016 with modular accommodation. Further capacity increases will be planned in response to anticipated roll increases in future years.

St Joseph's RC Primary School and **Antonine Primary School** – both schools were recently extended in 2015 to meet catchment area growth.

Early Years Expansion – additional modular accommodation has been installed at various school sites to meet the new Scottish Government targets for provision for 2, 3, and 4 year olds.

Focus School Site – was successfully purchased by the Council in 2016. This will allow us to both decant staff and pupils at the Mariner Support Service at Weedingshall and will provide the Service with the opportunity to develop additional on site capacity to meet the needs of pupils, currently in placements out with Falkirk, within a local setting.

Larbert High School / New ASN Secondary School – work is well underway to build a new £18M school in Grangemouth to better suit the needs of the pupils currently at Carrongrange School. Once complete, the old Carrongrange School can be used to meet the expected significant growth in Larbert High School's roll from 2017-2022.

Corporate Values: Promoting Performance, Promoting Public Service, and Promoting Partnership

4.12 Improving IT systems

The service has introduced a centralized admissions system for pupils and a process for nursery enrolments which has consolidated early years capacity planning in central teams. The centralized enrolments process is now entering its second year. Further work is planned during 2016 on the nursery enrolments process and developing an online facility for placing requests.

A review by Internal Audit of SEEMiS (the schools pupil data management system) for both licencing and Security Controls received a positive report, with some remedial actions. A System Security Statement is currently in production, as well as an Access Control Policy.

There is an ongoing project with SEEMiS to provide additional resilience to the data connection, providing automatic failover should an issue arise.

A new SEEMiS online help portal has been established, allowing designated users to log, track and review issues. In addition, the Support Systems Team has created training videos to support schools in a more sustainable way.

A pilot of Groupcall, the new parent communications portal, is underway in 5 establishments. Some positive results have been achieved, with a reduction in the use of paid texts and an increase in the use of parental e-mails for non-urgent messaging. A parental app is also on trial in one establishment.

4.13 SWIS System

Work is already underway to assess the options around the specification, design and procurement of a new system to replace the current system. The Business Transformation Board are currently involved in appraising the alternative procurement options that are available and once a decision is reached, a project team will be established to progress matters. A £0.6M capital budget has been agreed within the current 2016/17 - 2018/19 Capital Programme.

Part 2: Action Plan

5. KEY SERVICE OBJECTIVES AND ACTIONS

5.1 In order to ensure our service focuses our activities to achieve the best outcomes we have key service priorities as follows:

- **Literacy**
- **Numeracy**
- **School Improvement**
- **School Leadership**
- **Teacher Professionalism**
- **Assessment of Children's Progress**
- **Parental Participation and Engagement**
- **Performance Information**
- **Implement the relevant sections of Children and Young People (Scotland) Act**
- **Embed and Implement the Corporate Parenting Plan as per legal requirements**
- **Embed Getting it Right for Every Child**
- **Improve Mental Health and Wellbeing, reduce substance misuse and impact of overall improved General Health**
- **Implement the actions from the Integrated Joint Inspection improvement plan**
- **Develop a fully integrated Children's Service**
- **Transition from Criminal Justice Authority to Local Authority**
- **Early Years Expansion**
- **Inclusion and Additional Support Needs Review**
- **Reduce the negative effects of Poverty on Children and Families**
- **Increase the range and availability of Employment, Training and Higher Education Opportunities**
- **Develop and introduce a Centralised Nursery Admission System**
- **Progress Community Halls transfers to local groups**
- **Implement Community Learning and Development Service Restructuring**
- **Ensure our services have the capacity to meet current and future local Demographic Demand**
- **Project manage and deliver Capital Infrastructure Projects on time**
- **Review and develop Management Information Systems to meet Children's Services needs**
- **Implement 2016/17 Budget Decisions**

5.2 Our Service objectives and Action Plan is organised around the Goals and Values of the Council to ensure these can be seen to directly support the Council's Corporate Plan objectives.

5.3 Our Action Plan (below) highlights our key service objectives, the actions required to achieve them, who has primary responsibility for each, and the timescales for their completion. Later in this Plan, we include our Annual Performance Statement showing how well we are managing our performance, in line with the Council's Public Performance Reporting Framework.

Service Improvement Priorities 2016-2019
Overall Summary

1 Further developing a thriving, sustainable and vibrant economy	2 Continuing to improve the health, safety and wellbeing of our citizens and communities	3 Increasing our efforts to tackle disadvantage and discrimination	4 Enhancing and sustaining an environment in which people want to live, work and visit
Learning and Teaching • **Literacy** (EY/P/S/C+F/CLD/C) • **Numeracy** (EY/P/S/C+F/CLD/C) • **School Improvement** (EY/P/S/C+F/CLD/C) • **School Leadership** (EY/P/S/C) • **Teacher Professionalism** (EY/P/S/C+F/C) • **Assessment of Children's Progress** (EY/P/S/C) • **Parental Participation and Engagement** (EY/P/S/C+F/C) • **Performance Information** (EY/P/S/C+F/C)	***Implementing Improvements*** • **Implement the relevant sections of Children and Young People (Scotland) Act** (ALL) • **Embed and Implement the Corporate Parenting Plan as per legal requirements** (ALL) • **Getting it Right for Every Child** (ALL) • **Improve Mental Health and Wellbeing, reduce Substance Misuse and impact on overall improved General Health** (ALL) • **Implement the actions from the Integrated Joint Inspection improvement plan** (ALL) • **Develop a fully integrated Children's Service** (ALL) • **Transition from Community Justice Authority to Local Authority** (CJ)	***Early Years, Early Intervention and Inclusion*** • **Early Years Expansion** (EY/P/C) • **Inclusion and Additional Support Needs Review** (C) • **Reduce the negative effects of Poverty on Children and Families** (ALL) • **Increase the range and availability of Employment, Training and Higher Education Opportunities** (EY/P/S/CLD/CJ/C)	***Resources and Infrastructure*** • **Develop & introduce a Centralised Nursery Admission System** (EY/P/C) • **Progress Community Halls transfers to local groups** (CLD/C) • **Implement Community Learning and Development Service Restructuring** (CLD) • **Ensure our services have the capacity to meet current and future local demographic demand** (C) • **Project manage and deliver Capital Infrastructure Projects on time** (C) • **Review and develop Management Information Systems to meet Children's Services needs**(C) • **Implementation of 16/17 Budget Decisions** (ALL)

Key to Notation: EY= Early Years; P = Primary Schools; S = Secondary Schools; CLD = Community Learning Development; CJ = Criminal Justice; C+F Children and Families; C = Central Teams (including Partners)

Corporate Goal 1: Further developing a thriving, sustainable and vibrant economy • Raising Aspiration and Ambition • Increasing Wealth and Prosperity • Up skilling our Communities and Workforce • Improving our Infrastructure			
Outcome	**Action: To achieve this we will:**	**Timescale**	**Responsibility**
Our area will be recognized as having a culture and ethos of aspiration and ambition	Work collaboratively and support SPTC to pilot Partnership Schools Programme in 6 Falkirk schools.	Mar 2017	Communications Officer
	Implement a review of the ICT Strategy for Learning and Teaching.	May 2017	ICT Programme Manager
	Develop and implement a learning strategy for Looked After Children	Mar 2019	Service Manager
	Roll out Outcomes Framework to Looked After Children to measure Young Peoples' progress against the Well Being Outcomes	Mar 2018	Service Manager
	Update the Literacy Strategy in line with current educational developments, in particular the National Improvement Framework	Jun 2017	Principal Librarian
	Implement the 'Read, Write, Count' programme as part of wider parent engagement	Mar 2019	Principal Librarian
	Revise and update 'Learning to Achieve'	Jun 2017	Curriculum Support Manager
	Provide advice and guidance for School Improvement Planning, Reporting, and Standards and Quality Reporting in line with National Improvement Framework	Mar 2019	Curriculum Support Manager
	Restructure of Early Learning and Childcare Sector	Mar 2019	Early Years and Professional Development Officer/Childcare Provision Co-ordinator

Outcome	Action: To achieve this we will:	Timescale	Responsibility
Our workforce will be highly skilled	Develop the core competencies for staff based on the common core of skills, knowledge, understanding and values for the Children's workforce	Mar 2018	Workforce Development Manager
	Maximise opportunities for shared learning and development across the services	Mar 2018	Workforce Development Manager Professional Development Support Officer
	Embed the Named Person Service	Aug 2016	Pupil Support Service Manager
	Develop the interface between the Named Person and the Lead Professional	Aug 2016	Pupil Support Service Manager Service Manager
	Revise and update curriculum guidance and policy in relation to current developments including the National Improvement Framework and 'How Good is Our School 4'	Mar 2019	Creativity Teacher
	Develop and implement an authority strategy for measuring attainment across the Broad General Education, in line with the National Improvement framework	Jun 2017	Team Manager – Performance Management
	Revise and update assessment and moderation advice for all establishments in line with National Improvement Framework	Oct 2017	Curriculum Support Officer - Secondary
	Publish a 'Learning for Sustainability' strategy and support implementation	Mar 2019	Outdoor Education Development Officer

Corporate Goal 2: Continuing to improve the health, safety and wellbeing of our citizens and communities • Improve Mental Health and Wellbeing • Promoting / Maximising Independence of Older People and People with a Disability • Promote Community, Family and Individual Resilience • Contribute to and Plan for the Integration of Public Protection Agencies and Activities			
Outcome	**Action: To achieve this we will:**	**Timescale**	**Responsibility**
People will have equitable access to local health, support and care	Realign current social, emotional and communication resources to create a 3-18 service for children and young people across Falkirk Council	Jun 18	Pupil Support Service Manager
	Reduce exclusion rates of Looked After Young People	Jun 2017	Pupil Support Service Manager
	Implement Continuing Care, Aftercare and Kinship Care Provision	Mar 2019	Senior Service Manager Service Managers
	Map current Mental Health Provision available to schools and create a clear pathway and structure for schools to have greater access to support and services	Dec 2016	Health, Wellbeing, Arts & Culture Officer

Outcome	**Action: To achieve this we will:**	**Timescale**	**Responsibility**
Our citizens will be protected	Revise current Education Division policy on Anti-bullying to take account of the recommendations contained within the updated national guidelines-- due to be published May 2016	Mar 2019	TBC
	Engage Service Users and communities during transformation year to help formulate Criminal Justice Plan by April 2017 and to shape service delivery.	Apr 2017	Service Manager

Corporate Goal 3: Increasing our efforts to tackle disadvantage and discrimination • Fully embrace GIRFEC (Getting it Right for Every Child) in all we do • Improving the Availability of Housing Options • Ensure Early Intervention at all stages • Address issues of Poverty and Inequality in line with our Poverty Strategy			
Outcome	**Action: To achieve this we will:**	**Timescale**	**Responsibility**
Our citizens continue to access critical services that meet their needs	Implement the actions from the Integrated Joint Inspection improvement plan	Mar 2018	Service Manager
	Realign current social, emotional and communication resources to create a 3-18 service for children and young people across Falkirk Council	Jun 18	Pupil Support Service Manager

Outcome	**Action: To achieve this we will:**	**Timescale**	**Responsibility**
Vulnerable children will be protected	Revise current Education Division policy on exclusion to take account of the recommendations contained within the updated Included Engaged and Involved part 2- due to be published May 2016	Mar 2019	Pupil Support Service Manager
	Revise and realign Falkirk's Framework for Behaviour Management and ASL Staged intervention policies into a single model.	Jun 2018	Pupil Support Service Manager
	Quality assure provision for children with severe and complex needs in the primary sector, increasing capacity to meet demand.	Jun 2017	Pupil Support Service Manager
	Promote the use of GIRFEC Falkirk Practitioner pages	Mar 2019	Pupil Support Service Manager
	Promote the use of quality, integrated chronologies	Mar 2019	Pupil Support Service Manager Service Manager
	Monitor compliance with the Child's Plan	Mar 2019	Review Coordinators
	Take forward recommendations from the Inclusion / ASN and Family Support Review	Mar 2019	Senior Leadership Team

Outcome	Action: To achieve this we will:	Timescale	Responsibility
Vulnerable children will be protected	Develop a Corporate Parenting Champions Board which will ensure children who are looked after are at the heart of and drive the Corporate Parenting agenda alongside Members and Senior Officers	Jan 2017	Senior Leadership Team / Children's Commission

Outcome	Action: To achieve this we will:	Timescale	Responsibility
Disadvantaged communities will benefit from better services	Through a process of change management create a culture of joined up working across Children's Services	Mar 2019	Senior Leadership Team
	Through a process of change management develop a shared understanding of goals across Children's Services	Mar 2019	Senior Leadership Team
	Protect professional identity whilst staff identify with a single service	Mar 2019	Senior Leadership Team
	Develop a workforce able to identify indicators of poverty and the impact it has on Children and Families	Mar 2018	Workforce Development Manager
	Through a process of change management create a culture where the service provides targeted support in a non-stigmatising way	Mar 2018	Senior Leadership Team
	Expansion of Early Years Provision (Scottish Government/SFT)	Dec 2016	Head of Planning and Resources
	Improve literacy, numeracy, health and wellbeing for children in the Langlees area as part of the Scottish Government Attainment Challenge initiative	Mar 2019	Health, Wellbeing, Arts & Culture Officer

Corporate Goal 4: Enhancing and sustaining an environment in which people want to live, work and visit • Being Greener • Improving our Built Environment • Improving our Open Spaces • Recognising our Advantages as a Destination			
Outcome	**Action: To achieve this we will:**	**Timescale**	**Responsibility**
We will improve the built environment	Develop a work programme to quantify and implement resources (equipment and labour) necessary for catering & cleaning service delivery at new Focus School & ASN High School	Aug 2017	Facilities Manager (Catering and Cleaning) & Catering Co-ordinator
	Refurbishment of Focus School to allow relocation of Mariner Support Services	Aug 2016	Property Development Manager
	Strategic Review of the Schools Estate	Dec 2016	Property Development Manger

Our Values: Public Service, Performance and Partnership			
Outcome	**Action: To achieve this we will:**	**Timescale**	**Responsibility**
Public Service	Monitor and review the controls for each corporate risk: Financial Control	Mar 2019	Head of Planning and Resources
	Monitor and review the controls for each corporate risk: Welfare Reform	Mar 2019	Head of Planning and Resources
	Monitor and review the controls for each corporate risk: Harm to Vulnerable People	Mar 2019	Head of Children and Families Social Work (shared with Head of Adult Care)
Performance	Monitor and review the controls for each corporate risk: Criminal Justice Review	Mar 2019	Head of Children and Families Social Work and Criminal Justice Service Manager
	Monitor and review the controls for each corporate risk: Closing the Gap in Attainment	Mar 2019	Head of Education
Partnership	Monitor and review the controls for each corporate risk: Integration of Education and Social Work Services to create Children's Services	Mar 2019	Director of Children's Services and Senior Leadership Team
	Monitor and review the controls for each corporate risk: Getting it Right for Every Child Change Programme	Mar 2019	Director of Children's Services and Senior Leadership Team

Part 3: Context Information

6. Goals and Values of the Council

The council's goals and values underpin all of its strategic planning documents – the Strategic Community Plan, the Corporate Plan and each service's Performance Plan.

The Council's goals and outcomes are:

1. Further developing a sustainable and vibrant economy • Our area will be recognised as having a culture and ethos of aspiration and ambition • The wealth and prosperity of our area will increase • Our workforce will be highly skilled • The quality of our infrastructure will help promote the growth of the local economy	**2. Continuing to improve the health, safety and wellbeing of our citizens and communities** • Our citizens will be supported to make positive health choices and lifestyles in order that they can live longer • People will have equitable access to local health, support and care • Our citizens and communities will be encouraged to take responsibility for their own health and wellbeing • Our citizens will be protected
3. Increasing our efforts to tackle disadvantage and discrimination • Our citizens continue to access critical services that meet their needs • Our housing continues to meet the needs of people who live and may wish to live in our area • Vulnerable children will be protected • Disadvantaged communities will benefit from better services	**4. Enhancing and sustaining an environment in which people want to live and visit** • We will be greener • We will improve the built environment • Our open spaces will be attractive, accessible and safe • Our profile will reflect our area as a destination of choice

Our central values are:

Public Service	Partnership	Performance
• Fairness; • Listening and responding; • Being open, accessible and accountable; and • Promoting our services using plain English as far as possible.	• Effective communication; • Sharing decision making; and • Encouraging partnership	• Providing quality; • Achieving value for money; • Promoting innovation; and • Seeking continuous improvement.

7. Risk Management

Risk management is the process by which risks are identified, evaluated and controlled. The ability to manage risks successfully is therefore vital to achieving our Service's Goals and Outcomes.

The Council has a well-developed approach to managing risk, including a Corporate Risk Management (CRM) Group who monitor CRM arrangements, a Corporate Risk Management Policy and Framework, and a Corporate Risk Register. The Council categorises corporate risks into 7 categories:

- Failures in proper **finance management**
- Failures in proper **information management** (availability, integrity and security)
- Failures in **human resource management**
- Failure to properly **manage assets**
- Failure to properly recognise, plan for and manage significant **change,** both internal and external
- Failure in **governance**, leadership, accountability and decision making
- Failure in **partnerships** or contracts with external bodies

Reviewing risk is a continuous process, embedded within our approach to risk, planning, performance and project management.

8. Performance Targets, Measures and Reporting on the Annual Plan

The Service has developed a range of performance indicators that are used for performance management and a number of these are reported to the public. These provide the public and service users with information on the standards of service they can expect to receive and the actual level of service being provided.

The performance indicators for the Service are organised on the basis of the contribution they make to achieving the Council's Corporate Plan objectives.

The Service reports a range of key performance indicators to the Council's Performance Panel. These indicators report on a wide range of service activity and they are reported on a quarterly, six monthly or annual basis as appropriate. We continue to review the performance data we share with our Community Health Partners. The Annual Performance Statement for 2014-15 is set out below with targets and showing comparison with previous performance. This performance statement shows our key areas of performance.

In line with the Council's approach to best value, the Service also continues to examine areas of service delivery in order to identify further areas for improvement, using self-evaluation based on the Public Service Improvement Framework (PSIF) methodology.

We have developed recording systems to identify personal outcomes for children and young people. We have piloted the Barnardo's Outcomes Framework (in line with our GIRFEC Integrated Assessment Framework) in child protection and are working on extending this to looked after children this summer. We have developed the functionality required within the Social Work Information System to enable this recording and we are piloting the reporting of personal outcomes data in child protection in a structured and systematic way. This data will enable us to better record, monitor and report the extent to which we are meeting service user outcomes to evidence progress with our Service and Corporate Plan priorities.

The Standards in Scotland's Schools etc. Act 2000 imposes a statutory duty on local authorities to ensure continuous improvement in educational provision within their areas.

We judge progress and quality in education through the following means:

- Data (including benchmarking with other authorities or schools, as well as virtual equivalents)
- Direct observation of educational experiences within our schools and establishments
- Stakeholder opinion (from pupils, parents, staff and partner agencies)

The information that we have can then be organised within nationally recognised self-evaluation frameworks that allow us to make judgements on how well we are doing, viz:

- How Good is our School? (HGIOS)
- How Good is our Community Learning and Development? (HGIOCLD)
- Quality Management in Education (QMIE)

These frameworks provide very useful criteria that allow us to evaluate our performance. This in turn allows central staff, schools and local Learning Communities to form plans and priorities for future improvement. All of this must be done within increasingly scarce resources.

Self-evaluation establishes areas of strength and areas for development, resulting in action plans for continuous improvement. For schools, these are the School Improvement Plans; for Children's

Services they are Local Improvement Priorities. These are highlighted in the Service Plan which is structured according to the Council's Corporate Plan goals.

In accordance with the Council's Service Planning and Policy Framework our priorities are aligned to the Corporate Plan. In the current challenging landscape it is increasingly important that our resources are well-directed to meet these priorities.

The action plans contained in this Service Performance Plan link our local improvement priorities to corporate goals. Each priority has an accountable manager who will report on progress to the Senior Leadership Team (SLT), and to elected members through a regular Performance Panel report. The accountable manager for each key development will be responsible for co-ordinating activity across the service in that development area. It should be noted that the responsible manager or officer may be subject to change.

9. PERFORMANCE MONITORING & REPORTING

The service employs a range of approaches which ensure best value service delivery and enable more effective 'support and challenge' to schools. These may include:-

a) Service Reviews

Service reviews are in-depth investigations into particular aspects of our service delivery in which we evaluate what we are doing and how we are doing it. The review will establish whether the service is still needed at all, and, if so, how it might be delivered more effectively in future. Such reviews often involve representatives from other council services or external institutions, such as universities, to provide an element of external objectivity.

b) School Improvement Meetings (SIMs)

SIMs take place twice per session in all standalone nurseries, primary and secondary schools. In nurseries and primary schools the SIM is undertaken by a Team Manager and is based on an agenda that is agreed by the Service & School Improvement Team. In nurseries, the agenda will focus on staffing, the Nursery Improvement Plan and Looked After Children. In primary schools, the agenda will focus on progress made by the school in its School Improvement Plan, its attainment (including that of Looked After Children), levels of attendance and exclusion and staffing issues. In secondary schools, the SIM is undertaken by a team of officers including a Head of Service and the Convenor of Children's Services , and follows broadly the same agenda as for primary schools.

c) Validation Visits

Team Managers (formerly designated as QIOs) schedule an annual round of validation visits to a range of Falkirk Council schools and nurseries. Establishments are either self-selecting, or are sampled on the basis of:

- time that has elapsed since the last Inspection
- an update on progress following an Inspection
- the school being a high priority school

School self-evaluation is the starting point for these validation reviews. In 2014-5 a small number of reviews were led by peer head teachers on a pilot basis to take account of reduced numbers of centre-based officers. In these instances, the authority provided infrastructure and moderation to the process. The impact of this increased peer review was evaluated early in the 2015/16 session.

Following this evaluation, further head teacher-led validation visits were conducted in 2015-6, with aspects to be validated, dates of visits and membership of the visiting teams all being negotiated between the host school and visiting head teacher. This approach also serves to build the capacity of the visiting head teachers in evaluating provision within their own schools.

d) Registered Service Inspections

The Care Inspectorate carry out annual inspections of the Adoption Service; Fostering Service; Leaving Care Service; Children With Disabilities Activity Scheme; Supported Carers; Tremanna Children's Home; Wallace Crescent Children's Home. A self-evaluation exercise is completed ahead of the inspection. Inspection reports are published on the Care Inspectorate website.

e) Children and Families Continuous Improvement Group

The Children and Families Continuous Improvement Group (CFCIG) takes forward the service specific continuous improvement agenda. This group is responsible for service specific audits, evaluations and analysis activity.

f) Multi-Agency Continuous Improvement Group

The Multi-Agency Continuous Improvement Group (MACIG) takes forward the multi-agency continuous improvement agenda. This group is responsible for multi-agency audits, evaluations and analysis activity.

g) Performance Evaluation and Reporting

The service also employs a range of techniques by which to assess our performance over time. These include:

- Target setting/performance reporting at both school and authority level in relation to each of the four Corporate goals
- Monitoring overall pupil performance across schools and stages, in both literacy and numeracy
- Producing Standards and Quality Reports at individual school level
- Producing Performance Reports at authority level, using a suite of performance indicators, and evaluations of progress against our Service Plan priorities
- The regular production and publication of core statistical information at both school and authority level.

9.1 The performance indicators for the Service have been shown on the basis of the contribution they make to achieve the Council's Corporate Plan objectives.

1. PERFORMANCE STATEMENT

Further developing a thriving, sustainable and vibrant economy						
	Performance Measure	**Performance 2013/14**	**Performance 2014/15**	**Performance 2015/16**	**Target 2015/16**	**Target 2016/17**
1.	% of school leavers attaining Level 4 or better in Literacy	88.5%	91.8%	Not yet available	90.0%	2016/17 target to be set once 2015/16 performance known
2.	% of school leavers attaining Level 4 or better in Numeracy	78.5%	82.2%	Not yet available	82.0%	
3.	% of school leavers attaining Level 5 or better in Literacy	69.1%	71.7%	Not yet available	71.5%	
4.	% of school leavers attaining Level 5 or better in Numeracy	60.1%	59.6%	Not yet available	63.0%	
5.	% of school leavers gaining 3 or more awards at SCQF level 6 (Higher) or better	42.8%	43.7%	Not yet available	46.0%	
6.	% of school leavers gaining 5 or more awards at SCQF level 6 (Higher) or better	29.5%	30.7%	Not yet available	33.0%	
7.	Percentage of School Leavers in a positive destination	92.7%	90.1%	Not yet available	93.5%	
8.	Pupil attendance rates – primary schools	95.5%	95.1%	95.4% (to end Feb 2016)	95.0%	95.0%
9.	Pupil attendance rates – secondary schools	91.8%	91.6%	91.9% (to end Feb 2016)	92.0%	92.0%
Continuing to improve the health, safety & wellbeing of our citizens & communities						
	Performance Measure	**Performance 2013/14**	**Performance 2014/15**	**Performance 2015/16**	**Target 2015/16**	**Target 2016/17**
10.	Uptake of universal Free School Meals in P1-P3	-	86.0%	81.8% (provisional)	86.0%	86.0%
11.	Uptake of Free School Meal entitlement in P4-P7	100% (P1-P7)	99.6%	92.6% (provisional)	99.0%	95.0%

12. Uptake of Free School Meal entitlement in secondary schools	99.4%	92.6%	83.1% (provisional)	99.0%	90.0%
13. Number of exclusions per 1,000 pupils – primary schools	6	9	7 (to end Feb 2016)	5	2016/17 target to be set once 2015/16 performance known
14. Number of exclusions per 1,000 pupils – secondary schools	43	34	22 (to end Feb 2016)	40	
15. Days lost through exclusion per 1,000 pupils – primary schools	13	22	16 (to end Feb 2016)	12	
16. Days lost through exclusion per 1,000 pupils – secondary schools	116	90	59 (to end Feb 2016)	110	
17. % of school staff (teaching & non-teaching) who are aware of the school's procedures for protecting children	94%	98%	99%	100%	100%
18. Number of looked after children from birth to 21 looked after a) in community placements b) in residential placements	a) 317 (84.5%) b) 58 (15.5%)	a) 302 (81.6%) b) 68 (18.4%)	a) 305 (83.8%) b) 59 (16.2%)	Target not appropriate	Target not appropriate
19. Number of children referred to the Reporter to Children's Panel on care and protection grounds (Grounds a-h)	790	713	Data not yet available	Target not appropriate	Target not appropriate
20. Percentage of Criminal Justice Social Work Reports submitted to court by the due date	99.9%	98.8%	97.9% (to 30/09/15)	100.0%	100.0%
21. Percentage of individuals on new CPOs with supervision requirement seen by a supervising officer within one week	92.8%	92.9%	93.9% (to 30/09/15)	100.0%	100.0%

22. The number of service users with community service/payback orders supervised during the period	953	960	Data not yet available	Target not appropriate	Target not appropriate
23. Community Payback: The average number of hours per week taken to complete orders	4.57	4.41	4.57 (to 30/09/15)	<4.41	2016/17 target to be set once 2015/16 performance known
24. Number and percentage of offenders who successfully complete community disposals	665 & 83%	664 & 86%	Data not yet available	>80%	>80%
25. Number of hours of unpaid work contributed by offenders under the Community Payback policy	55,447	54,346	Data not yet available	Target not appropriate	Target not appropriate
Increasing our efforts to tackle disadvantage and discrimination					
Performance Measure	**Performance 2013/14**	**Performance 2014/15**	**Performance 2015/16**	**Target 2015/16**	**Target 2016/17**
26. % of LAAH schools leavers attaining Level 4 or better in Literacy (including total number of LAAH school leavers)	22.2% (9)	50.0% (10)	Not yet available	Target not appropriate due to very small number of Looked After school leavers	Target not appropriate due to very small number of Looked After school leavers
27. % of LAAFH school leavers attaining Level 4 or better in Literacy (including total number of LAAFH school leavers)	64.7% (17)	64.7% (17)	Not yet available		
28. % of LAAH school leavers attaining Level 4 or better in Numeracy (including total number of LAAH school leavers)	11.1% (9)	30.0% (10)	Not yet available		
29. % of LAAFH school leavers attaining Level 4 or better in Numeracy (including total number of LAAFH school leavers)	47.1% (17)	35.3% (17)	Not yet available		
30. Average total tariff points of lowest attaining 20% of school leavers	127	127	Not yet available	135	2016/17 target to be set once 2015/16
31. % of school leavers living in lowest 30% SIMD areas attaining	76.9%	85.0%	Not yet available	87.0%	

	Level 4 or better in Literacy					performance known
32.	% of school leavers living in lowest 30% SIMD areas attaining level 4 or better in Numeracy	65.0%	72.1%	Not yet available	75.0%	
33.	% of LAAH school leavers entering a positive destination (including total number of LAAH school leavers)	44.4% (9)	50.0% (10)	Not yet available	Target not appropriate due to very small number of Looked After school / care leavers	Target not appropriate due to very small number of Looked After school / care leavers
34.	% of LAAFH school leavers entering a positive destination (including total number of LAAFH school leavers)	76.5% (17)	52.9% (17)	Not yet available		
35.	The % of looked after children who on leaving care achieve both English & Maths at SCQF 3 or higher	44.1%	42.9%	Not yet available		
36.	Percentage of looked after school leavers in a positive and sustained destination after 9 months (HE, FE, Employment, Training, Voluntary Work)	51%	94%	Not yet available		
37.	Pupil : Teacher ratio	13.4 : 1	13.5 : 1	13.5 : 1	13.5 : 1	13.5 : 1
38.	% of Activity Agreements resulting in a young person moving to a positive destination	51%	70%	72%	78%	78%
39.	Rate per 1000 population of children looked after at home (LAAH)	4.6	3.6	3.7	Target not appropriate	Target not appropriate
40.	Rate per 1000 population of children looked away from home (LAAF)	7.1	8	7.7	Target not appropriate	Target not appropriate
41.	Proportion of all looked after children in community placements	317 & 84.5%	302 & 81.6%	305 & 83.8%	91.1% (Scottish average 2014/15)	90.1% (Scottish average 2015/16)
42.	Proportion of young people who are looked after who have a plan	100%	100%	100%	100%	100%
43.	The number and rate per 1000 referrals dealt with by social work	218 & 7.7	207 & 7.3	139 & 4.8	Target not	Target not

	under Child Protection procedures			(to 30/12/15)	appropriate	appropriate
44.	Number of children on Child Protection Register at 31st March	85	71	63 (tbc)	Target not appropriate	Target not appropriate
45.	The proportion of children requiring home supervision seen by a supervising officer within 15 days	100%	100%	100% (to 30/09/15)	100%	100%
46.	Number of overnight respite weeks provided to children with a disability	231.7	210.4	Data not yet available	>210.4	2016/17 target to be set once 2015/16 performance known
47.	Number of daytime respite weeks provided to children with a disability	521.1	447.3	Data not yet available	>447.3	
48.	Cost per "looked after" child in a Residential setting (£ per child per week)?	£2,507	£3,925	Data not yet available	Reduce	
49.	Cost per "looked after" child in a Community setting (£ per child per week)?	£225	£262	Data not yet available	Target not appropriate	Target not appropriate
Enhancing and sustaining an environment in which people want to live and visit						
	Performance Measure	**Performance 2013/14**	**Performance 2014/15**	**Performance 2015/16**	**Target 2015/16**	**Target 2016/17**
50.	% of primary schools with an occupancy rate if more than 100%	4%	6%	6%	Target not appropriate	Target not appropriate
51.	% of secondary schools with an occupancy rate of more than 100%	0%	0%	0%	Target not appropriate	Target not appropriate
Our Values: Public Service, Performance and Partnerships – Improving Our Services						
	Performance Measure	**Performance 2013/14**	**Performance 2014/15**	**Performance 2015/16**	**Target 2015/16**	**Target 2016/17**
52.	Sickness absence rate of Children's Services staff	Not available	3.8%	3.6% (to end Feb 2016)	3.8% (Council target	3.8% (Council target

				4.0%)	4.0%)
53. % of Education complains resolved within the specified timescale (Stage 2 complaints only pending rollout of Customer First to schools)	95%	88%	86%	90%	90%
54. % of Children's Services Freedom of Information requests responded to within the specified timescale	n/a	n/a	86%	95%	95%
55. The number of complaints investigated by Children & Families Social Work and Criminal Justice Service, the proportion completed within the response time of 20 days, and the number referred to the Ombudsman	72 58.3%	34 58.8% 0 to Ombudsman	14 57.1% 2 to Ombudsman (neither substantiated) (to 30/09/15)	70.0%	70.0%

10. ENGAGEMENT PLAN

Task – What is the engagement for?	Community Participation? Yes / No	Who will be consulted or engaged?	How will they be consulted?	When (start and end date)
Service Evaluation and Improvement Consult parents on their experiences of involvement of the Educational Psychology Service in supporting their child's development and learning.	Yes	• Parents/Carers of 0-6 year olds	By questionnaire with the option provided to respond by post or phone.	March-April 2016
Nurture Strategy Consult staff and partners on Nurture Strategy (Draft). In order to inform the Strategy- to go to council/Executive in autumn and published thereafter if agreed.	Yes	• Staff in schools • Managers and practitioners in Children's Services • Key partner organisations (voluntary sector and public sector) • Parent Councils	• Website • Paper survey • Online Survey • Consultation events in May 2016	April 2016 to 30 June 2016
ICT Policy for Learning and Teaching To seek the views of children, young people, parents/carers, staff on changes to ICT Policy for learning and teaching.	Yes • Parental Participation • Pupil Participation	• Children and young people • Parents/Carers • Teaching Staff • Support Staff • Associated external agencies (i.e. Education Scotland/HMiE)	• Face to face meetings • Online questionnaire • Written feedback	On an ongoing basis until the ICT Policy is finalised in May 2017

Task – What is the engagement for?	Community Participation? Yes / No	Who will be consulted or engaged?	How will they be consulted?	When (start and end date)
Realigning Children's Service Work with Scottish Government to complete a Strategic Needs Assessment so resources can be targeted appropriately	Yes	• Parents • Pupils	• Survey	September 2016 to December 2017
Have Your Say Group – refresh engagement as part of the Champion's Board This is a group of young people who are looked after	No	• Looked After Young People	• Focus Groups • Surveys • Engaged through Champion's Board	On an ongoing basis
Champion's Board Setting this up and deciding priorities	No	• Members • Looked After Young People	• Engaged through Board membership	Board to be established by January 2017
Working Together (Scottish Children's Reporter Administration) An annual event including young people, foster carers, Social Workers and Children's Panel Members to enable young people to provide feedback on their experience of attending Children's Panels.	Yes	• Looked After Young People • Foster Carers • Social Workers • Panel Members	• Annual Joint Meeting • Group preparation exercises	June 2016
Foster Carer Consultative Committee Officers and foster carers meet quarterly to enable foster carers to shape service delivery	Yes	• Foster Carers	• Quarterly Evening Meetings throughout the year	June 2016 Sept 2016 Dec 2016 April 2017

Task – What is the engagement for?	**Community Participation? Yes / No**	**Who will be consulted or engaged?**	**How will they be consulted?**	**When (start and end date)**
Continuing Care Working Group This group will be established to include Council Officers, Partner Agencies and Young People to develop the service	No	• Looked After Young People	• Meetings with working group members	From June 2016 to March 2017
Scottish Families Against Drugs (SAFAD) Engagement with service users and communities to help shape the Community Justice Plan	Yes	• Criminal Justice Service Users • Local Communities	• Surveys • Focus Groups • Public Meetings • Seminar	From June 2016 to March 2017
Community Justice exit interviews with all service users	No	• Criminal Justice Service Users who will no longer be receiving Criminal Justice Services	• Exit pro-formas • Exit interviews Information will be analysed	On an ongoing basis

11. RESOURCES

11.1 To deliver its functions the Service has a net revenue budget for 2016-17 of £183.2M:

A. **Financial Resources**

Expenditure Area	**Budget 2016/17 £m**
Employee	121.2
Property	14.7
Transport	3.6
Supplies and Services	13.4
Third Party Payments	41.1
Transfer payments	4.1
Support Services	9.6
GROSS EXPENDITURE	**207.7**
Income	(24.5)
NET EXPENDITURE	**183.2**

Our Criminal Justice service is funded almost entirely by the Scottish Government and as such the net operating budget is £0.1M. The gross expenditure budget for 2016-17 is **£3.7M.**

11.2 For 2015/16 Children's Services had a budgeted staff resource of :-

B. Employee Count

Service Area	**FTE**	**Note**
Education – Teaching	1,625	
Education – Non Teaching / APT&C	976	1
CLD	83	
Community Halls	11	
Catering and Cleaning	306	
Social Work – Children and Families	199	1, 2
Social Work – Criminal Justice	75	
TOTAL	**3,275 FTE**	

1 Includes SSTAR staff
2 Excludes some business support staff that have still to be assigned to Service Areas via the Health and Social Care Integration process.

12. STAKEHOLDERS

Children's Services has a number of key stakeholders as follows -

Stakeholder	Relationship
The public	Citizens of Falkirk Council
Service users and Carers	Customers of direct service provision. Partners in the delivery of certain key objectives Consultees on various issues including service provision
All parents (including representatives on Parent Councils, Parents Associations and the Education Executive)	Customers of direct service provision Partners in the delivery of a number of key objectives Consultees on a wide range of issues Providing feedback on service provision and delivery
All pupils (including representatives on Pupil Councils, Pupil Ambassadors, the Education Executive and pupils holding additional school responsibilities)	Customers of direct service provision Partners in the delivery of a number of key objectives Consultees on a wide range of issues Providing feedback on service provision and delivery
Adult Learners	Customers of direct service provision Partners in the delivery of a number of key objectives Consultees on a wide range of issues Providing feedback on service provision and delivery
Employees	Providers of service Partners in the delivery of services Recipients of services Consultees on key issues
Elected Members i.e. All Council	Set Policy and Strategy direction Set priorities for the Council and the service Agree resources Scrutinise Council performance
Members, MP's MSP's, MEP's	Determiners of resource available to Council Partners in the development of future services Advocates for constituents Lobbyists for particular issues

Other Council Services and Falkirk Community Trust	Partners in the delivery of services Scrutinisers of our performance, including Peer Review scrutiny Recipients of our services Providers of our services
Other Public Agencies e.g. NHS Forth Valley, Falkirk Community Health Partnership (CHP), Police Scotland, Scottish Fire & Rescue Service, Scottish Government, Forth Valley College, Fife and Forth Valley Community Justice Authority, Scottish Prison Service, Education Scotland, Forth Valley College, University of Stirling, Scottish Enterprise, Central Scotland Fire and Rescue, Scottish Children's Reporters' Administration, Jobcentre Plus, Skills Development Scotland etc.	Partners in the delivery of services Partners in the development of policy and strategy Recipients of our services Providers of resources Contract us to provide services
Key Community and Voluntary Organisations	Partners in the delivery of service Partners in policy development Consultees in policy development Scrutinisers of our performance Contractors in the delivery of services
Faith communities (including representatives with direct school links and those who serve on the Education Executive)	Customers of direct service provision Partners in the delivery of a number of key objectives Consultees on a wide range of issues Providers of feedback on service delivery
Other private Agencies/Businesses	Partners in service provision Recipients of services Consultees on policy and service delivery issues Contractors in the provision of services
Private sector education providers and local business (including pre-school education providers, Falkirk Childcare Partnership, Class 98, NPDO Project Partners)	Partners in the delivery of service Partners in the development of policy and strategy Recipients of our services Providers of resources
Trade Unions	Consultees on all employee related issues

Regulators: External agencies involved in service regulation	Scottish Government Social Work Care Inspectorate, including Care Commission HMIE Scottish Social Services Council Audit Scotland Mental Welfare Commission Quality Improvement Scotland

DEVELOPMENT SERVICES

SERVICE PERFORMANCE PLAN

2016 – 2019

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1. INTRODUCTION

This Service Performance Plan sets out the key priorities and objectives for Development Services over the period of the plan, the resources we have to deliver our objectives and the context which we are operating in. This plan demonstrates how our service objectives are aligned with the goals of the Council and includes a programme of activities to deliver against these objectives.

The Falkirk Council Corporate Plan 2012-2017 sets out a vision for our area with a number of strategic goals and outcomes. This vision must be delivered against the background of a challenging economic climate and increasingly constrained budgets for local government. As the population of Falkirk continues to grow our challenge will be meeting increased demand with reducing resources. This situation is likely to continue over the medium term and beyond.

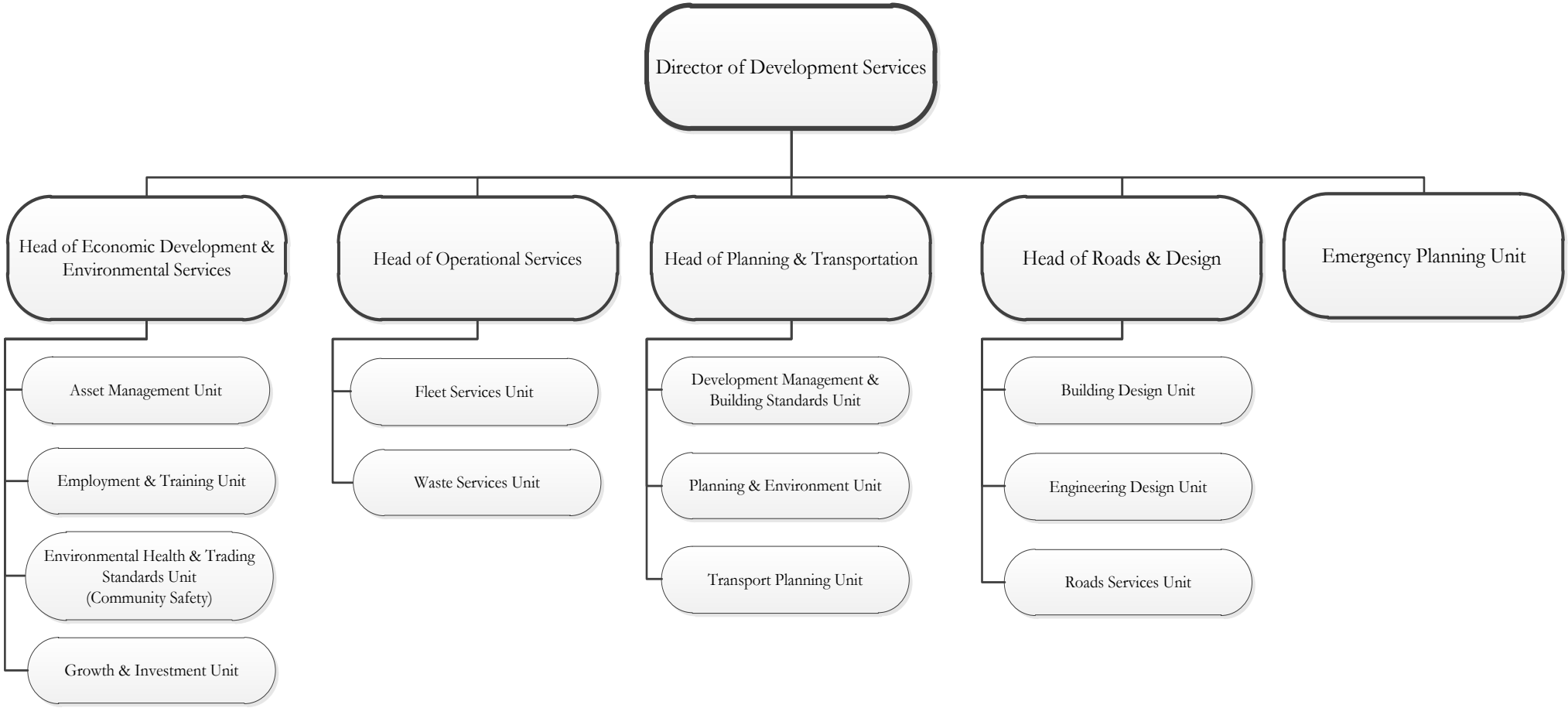
As a Service we have already identified circa £3 million in savings for 16/17. We will be reviewing our services again in order to deliver the further savings where possible. This will be extremely challenging and may mean significant change to what we deliver and how we deliver it. The Service will be involved in business transformation projects such as the new Council HQ/strategic property reviews, improved mobile and flexible working and the review of business support services across the Council. These business transformation projects will be delivered against the background of a revised Council service structure.

In the face of tough economic conditions, developing and promoting a strong local economy continues to be a priority for us. This includes building on past successes, regenerating and enhancing our town centres whilst linking economic development and employability. The Council's new strategy *Growth: Investment: Inclusion- an economic Strategy for Falkirk 2015-25* sets out how we will do this. Protecting our communities and the environment remains another key priority for the Service.

Key areas of work for us over the next two years include having effective plans in place to manage all our assets, our infrastructure and our people, developing them effectively, managing the risks to them and ensuring best value.

Rhona Geisler
Director of Development Services

1.4 Management Structure



PART ONE - OVERVIEW

2. SERVICE PROFILE AND PURPOSE

2.1 Purpose

Development Service's purpose is to contribute to safeguarding, developing and promoting our communities and local economy. We do this while working within the goals and values of the Council laid out in the Falkirk Council Corporate Plan, the Strategic Community Plan and the Strategic Planning Partnership's Single Outcome Agreement with the Scottish Government. This requires us to provide balanced, effective, innovative, responsive and accountable services for our community, delivered by motivated and skilled employees. The principal functions and services the divisions and units deliver are noted below. Information about the staffing levels of each division can be found in the Resources section.

2.2 Planning & Transportation Division Profile

The division controls our bereavement services, land use and transport planning as well as the management of sustainable development and construction standards. It is our "green" service, helping to protect our environment from the actions of people.

Development Management & Building Standards	Planning and Environment
Processing planning applications	Development Planning
Planning appeals	Built heritage and conservation
Planning enforcement duties	Open space strategy and landscape
Promoting a sustainable built environment	Local biodiversity action planning
Processing building warrants	Outdoor access
Dangerous buildings	Environmental projects
Enforcement of Building Acts	Tree preservation
Safety of sports grounds	Urban design
	Bereavement services
	Cemeteries and crematorium
	Local parks provision
	Open space maintenance & landscaping

Transport Planning
Transport policy, planning and projects
Traffic surveys and transport modelling
Public and school transport
Blue Badge scheme
Day centre transport
School crossing patrols

2.3 Economic Development and Environmental Services Division Profile

The division promotes the local economy and the Falkirk area for investment, it supports local businesses and enterprise, helps local people to compete in the labour market and get jobs, helps attract visitors and manages the Council's property portfolio. It also provides many of the regulatory functions of the Council including the protection of people from harmful environments.

Asset Management	Environmental Health & Trading Standards
Corporate asset management strategy Strategic overview property portfolio Property Asset Management Plan Land & property disposal, acquisition & leasing Managing business property portfolio Portfolio Management Plan Property advice to Council Services Council's land ownership records	Environmental protection of air, land & water Local air quality management Noise pollution Contaminated land regime Abandoned vehicles Animal welfare, health and feeding stuffs Public health Food safety, hygiene and standards Health and safety in office, catering, leisure, residential, retail and warehouse premises Communicable disease control Implementing smoke free legislation Port health Trading standards Consumer protection Community safety Pest control
Employment and Training	**Growth and Investment**
Employment advice and guidance Community benefit projects Pre-employment programmes Job search support, matching and broking Job specific and vocational training Modern apprenticeships Employer support Employer recruitment incentives Targeted employability support for priority groups	Regeneration projects incl. town centres Economic Strategy Visit Falkirk tourism promotion Town centre management & promotion Business Improvement District (BID) Business Gateway Business support Tax Incremental Finance initiative (TIF) Economic sector analysis and reporting

2.4 Roads and Design Division Profile

The division designs and project manages building and engineering projects for the council, provides facilities management for operational buildings, grounds maintenance and is responsible for flood risk management and roads services.

Building Design	Roads Services
Architectural design services Quantity surveying services Mechanical and electrical engineering services Sustainable design and construction Feasibility and appraisal reports Gas safety management responsibilities Construction site safety responsibilities Building accessibility advice (Equalities Act) Energy and carbon reduction management and advice Climate change reporting Property condition information Property inspection, maintenance and repair services	Road maintenance Roads winter services 24 hour roads emergency response Road lining and sign maintenance Roads permits Civil engineering work Drainage system inspection, CCTV survey and maintenance Blacksmith fabrication and repair Playground inspection and maintenance Lighting maintenance operations Road asset management New Roads and Street Works Act duties Roads gazetteer Grounds maintenance

Engineering Design
Roads design Bridge design and maintenance Drainage / sustainable urban drainage design Flood prevention design Construction Design and Management (CDM) Land surveying and deed plans Lighting design Sustainable design and construction Traffic and traffic signal management & implementation Road safety and accident investigation Flood risk management Roads development control Flooding development control Vehicle parking control

2.5 Operational Services Division Profile

This Division has responsibility for a range of services including refuse collection, waste disposal, recycling and street cleansing together with the Council's fleet services.

Waste Services	Fleet Services
Sustainable Waste Strategy and Policy	Vehicle and equipment replacement
Internal recycling initiatives	Vehicle and equipment maintenance for all
Waste collection, disposal and recycling	Council vehicles
Promotion of waste prevention & awareness	Vehicle and equipment telematics
Waste education in schools	Driver management, including training
Street cleansing	Fuel management
Litter strategy	Vehicle hire
Special uplifts	Operator Licence compliance
	Road legislation and compliance

3. CONTEXT AND ENVIRONMENT

3.1 Overview

The Service provides the Council's land use, planning, transport planning, economic development, regulatory, bereavement, environmental and flood management functions. We maintain some of the Council's most valuable assets including, the road network, parks and its property portfolio. We also provide design and engineering for Council infrastructure projects and have a key role in supporting sustainable development.

3.2 Political

The Scottish Government has five strategic objectives which are reflected in our Strategic Community Plan and the goals of the Council's Corporate Plan 2012-2017**.**

These strategic objectives have been developed into sixteen national outcomes with which the Strategic Community Planning Partnership's single outcome agreement (SOA) is aligned. The agreement gives councils more freedom in spending the money allocated to them in return for delivering local outcomes that reflect shared priorities. We have included tasks in this plan that fall within Development Services' responsibility and that contribute towards achievement of the local outcomes and will report on progress in achieving them.

The Scottish Government requires all public services to drive reform. The following have implications for how we deliver our services and how we develop our partnerships in the future:

- Welfare Reform
- Single Scottish Police and Fire and Rescue Services
- The Christie Commission
- Better Regulation
- The Strategic Planning Review

3.3 Economic

A refresh of the Council's economic strategy *Growth: Investment: Inclusion- an economic Strategy for Falkirk 2015-25* has been published and sets out the Council's ambitions for the area's economy. Grangemouth continues to be treated as a national economic priority and an investment zone is proposed as a channel for jobs and business growth. The strategy also highlights promoting inclusive growth as one of our economic priorities. This is aimed at creating opportunity through a fair and inclusive jobs market and removing barriers so that everyone has the opportunity to fulfil their potential. The focus on tackling inequality is seen as supporting improved economic performance. This priority will better link economic development and employability policy at a national and local level.
Some key policy drivers are:

- Scottish Chemical Services Strategy
- Commission for Developing Scotland's Young Workforce;
- Smith Commission and the Devolution of Employability Programmes;
- Working Together Review;
- Review into the Allocation of Employability Resources in Scotland;
- Procurement Reform Act 2014; and
- European Structural Funds 2014- 2020

There have also been significant changes in the dynamics of the labour market such as:

- Self-employment and part-time employment has increased;
- Full-time employment has decreased;
- Earnings have reduced in real terms;
- Long term unemployment for over 25yrs has continued to grow; and
- Most people living in poverty are in work.

There are signs of an economic recovery with unemployment in Falkirk now below the national level and significant reductions have been achieved in youth unemployment. The property market is also showing signs of resurgence.

3.4 Social

The growing and ageing population creates pressures that impact on housing, schools, transport and jobs.

Changes such as the phasing in of the higher retirement age and roll forward of the programme of Welfare Reform Programme are resulting in additional working age residents seeking employment. In such a competitive labour market employers are in a position to be more selective and this makes it more difficult for school leavers, young people and those who are longer term unemployed. There is also still a significant level of under employment. This impacts on the Council's target group as more skilled and experienced workers are filling lower entry level posts. Unemployed graduates are also filling posts traditionally filled by school leavers or new labour market entrants. This results in a squeezing out of job seekers who are less qualified, less skilled and less experienced.

3.5 Technological

The technology exists to enable us to provide our customers with information through multiple communication media and in a more interactive way. Increasingly our customers are accessing Council information using mobile devices and the Council website is now mobile enabled. This presents more opportunities to engage with our customers in a way that is more flexible and more cost effective. In line with the Scottish Government's digital strategy, we will be implementing the eBuilding Standards which will enable the electronic submission of applications for building warrants and other related forms.

The Council is part of a national partnership, led by the university sector and involving local industry. Work is taking place to promote the use of smart sensors to monitor environmental factors, for example air quality.

The Council's information technology strategy will also enable much more mobile and flexible working by employees and streamlining of processes to reduce costs.

3.6 Legislative

Political initiatives, policies and legislation impact heavily on Development Services due to the regulatory nature of many of its functions. Development Services officers are continually updating their knowledge to ensure compliance. Some of the most significant ones are highlighted here.

- The Roads (Scotland) Act 1984
- The Road Traffic Regulation Act 1984
- The Flood Risk Management (Scotland) Act 2009
- Planning etc. (Scotland) Act 2006
- Environmental Protection Act 1990

- The UK Climate Change Act 2008 and the Climate Change (Scotland) Act 2009
- The Equality Act 2010
- The Freedom of Information Act 2000
- The Public Records (Scotland) Act 2011
- The Data Protection Act 1998
- Civil Contingencies Act 2004 (Contingency Planning) (Scotland) Amendment Regulations 2013
- The Regulatory Reform (Scotland) Act 2014
- COMAH Regulations 2014
- The proposed Burial and Cremation (Scotland) Bill

The Procurement Reform (Scotland) Act 2014 gives the expectation that community benefit clauses will be used whenever appropriate and provides a legal basis. Community benefit clauses aim to deliver economic, social and/or environmental benefits for local communities and areas, through maximising the impact created by public spend to deliver public value over and above that of the cost and quality of what is purchased. The Act requires public bodies to comply with new duties including the publication of policies on community benefits. This will strengthen the policy and practice already existing within Falkirk.

There are also changes in EU directives, for example, changes in the definition of supported businesses to, "businesses whose main aim is to socially and professionally integrate disabled or disadvantaged people." The threshold of workers who must meet that description is being reduced from 50 % to at least 30 % and the scope is broadened beyond disabled people. This is of particular interest given the new supported business hub at Central Park in Larbert.

Moreover, the Scottish Government commissioned an independent review of the Scottish planning system in September 2015. The review is expected to provide a strategic perspective of the planning system and is open to 'gamechanging' views and ideas about how it could be improved. The review is focusing on 6 key issues; namely development planning; housing delivery; planning for infrastructure; further improvements to development management; leadership, resourcing and skills and finally community engagement. The review's findings will be published in May 2016 and the Scottish Government will respond in due course. Thereafter the Council will need to respond to the anticipated programme of work in order to take forward improvements to the planning system.

The Community Empowerment (Scotland) Act 2015 has facilitated greater involvement by communities in the work of the Council. This includes creating increased opportunities for community organisations to own and manage local assets.

3.7 Environmental

The new Local Development Plan has policies on urban design and place making which require that the design of new development responds positively and sympathetically to the site's surroundings and helps to create attractive, distinctive and welcoming places. In conjunction with this the Council is progressing its programme of producing supplementary guidance and strategies which provide advice on a wide range of design, community infrastructure and land management issues in both rural and urban areas.

Nature conservation through habitat management and improvement is being carried out across the Council area in conjunction with community groups, other councils and government agencies. Access in towns and the countryside continues to be improved via an expanding network of foot and cycle paths.

Public realm enhancement schemes in towns and villages throughout the area are ongoing. Projects are being implemented to protect and enhance built heritage and areas of national and international importance such as the Antonine Wall.

In the area of energy, work is going on in Grangemouth to promote district heating solutions and more sustainable and economic benefits.

4. REVIEW OF PREVIOUS SERVICE PLAN AND KEY ACHIEVEMENTS

This section summarises some of the key issues and priorities addressed by the Service over the life of our previous Service Performance Plan. They are grouped under headings showing the corporate goals and values.

4.1 Further developing a thriving, sustainable and vibrant economy

- Developed a new Falkirk economic strategy; *Growth: Investment: Inclusion- an economic Strategy for Falkirk 2015-25*
- Undertook pre-Main Issues Report consultation for the review of the Falkirk Local Development Plan (LDP2);
- Ensured that the scope and potential created by the Procurement Reform Act had a positive impact on unemployment and supported businesses within the Falkirk Council area;
- Launched new programme of European Social Fund (ESF) supported activities to complement and integrate with the five stage Employability Pipeline;
- Implemented agreed actions within the Employability Action Plan in line with the Fair Work Agenda and the emerging policy/practice implications arising from the devolution of UK Employability Programmes;
- Produced a Roads Asset Management Plan options and performance report and produced the finalised Roads Asset Management Plan for the period 2015-18;
- Delivered the approved 2015/16 Infrastructure Implementation programme for the Tax Incremental Finance (TIF) initiative.
- 1,179 jobs created/secured through Business Gateway with Council-funded support
- 389 new businesses supported and sustained

4.2 Increasing our effort to tackle disadvantage and discrimination

- Developed and launched a new health assessment and condition management service to help progress and sustain job seekers with additional support needs into employment.

4.3 Improving the health, safety and wellbeing of our citizens and communities

- Completed development of the system for identifying people at risk, in collaboration with Social Work, NHS and other partners;
- Implemented the revised Control of Major Accident Hazards (COMAH) 2015 regulations and developed a new off-site plan;
- Completed consultation on Local Flood Risk Strategies;
- Produced a revised Winter Service Plan;

- Installed new cycle storage facilities in schools across the Falkirk area utilising £11k of Sustrans match funding;

- Implemented improved road safety schemes at Union Rd, Camelon; C116 Cuttyfields Bend and the A706-A993 Junction, Bo'ness.

4.4 Enhancing & sustaining an environment where people want to live, work & visit

- Developed and implemented new approach to waste minimization and introduced a new Waste Charter and Code of Practice;

- Established a Falkirk tourism partnership;

- Operated a summer tourist bus scheme connecting major tourism attractions in the Falkirk area in 2015;

- Constructed new footpaths at Callendar Glen at a cost of £63k funded by Network Rail;

- Constructed a new cycleway at Montrose / Gilston Crescent , Polmont utilising ~£27k of Sustrans funding;

- Upgraded the Terrace Footbridge to accommodate a wider deck and create a new accessible cycleway at a cost of £210k;

- Completed California to Shieldhill footway improvements at a cost of £13k;

- Completed significant extensions to St Josephs and Antonine Primary Schools;

- Completed construction of new social housing at Fairlie Street, Camelon (10 units), Merchiston Road, Falkirk (27 units) and Broad Street, Denny (9 units);

- Completed construction of a new health & fitness facility at Stenhousemuir town centre for Falkirk Community Trust;

- Retrofitted over 2500 street lighting units with low-energy LED lanterns;

- Completed bridge clearance works at road-over-rail bridges in support of the electrification of railway lines in partnership with Network Rail.

4.5 Promoting: Public Service; Performance; and Partnership

- Carried out REFLECT self-assessment in Grounds Maintenance division and implemented outcomes in conjunction with revenue budget savings;

- Delivered workshops to regular agents aimed at improving the quality of planning applications received;

- Completed a review of the street cleansing service ensuring the service remains fit-for-purpose.

- Completed preparation and publishing of the Development Management Customer Charter.

PART TWO – ACTION PLAN

5. KEY SERVICE ACTIONS

Our action plan is structured around the goals and outcomes of the Falkirk Council Corporate Plan 2012-2017.

The action plan details the key actions, timescales and the people responsible for delivering the relevant parts of the plan for. It is an overview of the significant projects and new initiatives and is not a comprehensive list of all the work carried out by the service.

The Council's central values underpin the approach Development Services takes in delivering on the Council's goals.

Further developing a thriving, sustainable and vibrant economy			
Local Outcome	**Action**	**Timescale**	**Responsibility**
Our area will be recognised as having a culture and ethos of aspiration and ambition	Implement new economic strategy *Growth: Investment: Inclusion- an economic Strategy for Falkirk 2015-25*	2015 to 2025	Growth & Investment Manager
	Implementation of the strategic and operational Developing the Young Workforce (DYW) Action Plan in conjunction with Children's Services	31/03/2017	Employment & Training Manager
	Operational implementation of all elements of European Social Fund (ESF) supported employability activities	31/03/2017	Employment & Training Manager
	Review and update of the Employability Action Plan with Local Enterprise Partnership (LEP) partners in line with the Fair Work Agenda and pending devolution of UK employability programmes	31/03/2017	Employment & Training Manager
	Deliver a project to introduce extended working hours in the Fleet Services workshop	31/03/2017	Fleet Manager
	Implement the first round of Local Transport Strategy projects including the Carronshore Footbridge and Safer Route to School at Victoria Primary School	31/03/2017	Transport Planning Manager
The wealth and prosperity of our area will increase	Implement the Portfolio Management Plan (PMP) programme of disposals and re-investment	31/03/2017	Asset Manager
	Implement the Falkirk Area Tourism Strategy 2015 – 2020	30/06/2016	Growth & Investment Manager
	Manage and deliver the ERDF Business Competitiveness – Innovation and Jobs project	30/09/2016	Growth & Investment Manager
	Deliver Business Gateway service in partnership with Forth Valley Councils and delivery agents.	31/10/2016	Growth & Investment Manager
	Develop the Falkirk Economic Partnership and implement the Grangemouth Investment Zone programme	31/03/2017	Growth & Investment Manager
	Co-manage the Grangemouth Energy Project with partners	31/03/2017	Growth & Investment Manager
The quality of our infrastructure will help promote the growth of	Develop application for Sustrans funding for the elevated pedestrian and cycle structure above the Westfield roundabout	31/12/2016	Growth & Investment Manager

Further developing a thriving, sustainable and vibrant economy			
Local Outcome	**Action**	**Timescale**	**Responsibility**
the local economy	Deliver the approved implementation programme for Tax Incremental Finance initiative (TIF)	31/03/2017	Growth & Investment Manager

Continuing to improve the health, safety and wellbeing of our citizens and communities			
Local Outcome	**Action**	**Timescale**	**Responsibility**
Our citizens will be supported to make positive health choices and lifestyles in order that they can live longer	Deliver training in food safety including the continued implementation of the Mission Possible! Project	30/06/2016	Environmental Health & Trading Standards Manager
	Develop an active and sustainable travel plan in line with the Local Transport Strategy and submit to Council Executive for approval	30/09/2016	Transport Planning Manager
Our citizens will be protected	Embed the requirements of the UK Counter-Terrorism Strategy (CONTEST), in partiuclar the statutory obligations of the Counter Terrorism and Security Act 2015, as part of the Council's wider response to CONTEST	30/09/2017	Emergency Planning Co-ordinator
	Report to the Council Executive on the outcome of the business case for decriminalised parking enforcement	30/06/2016	Engineering Design Manager
	Finalise and publish Local Flood Risk strategies	30/06/2016	Engineering Design Manager
	Undertake accident investigation study at four sites with a view to establishing a prioritised list of road safety schemes for implementation	31/03/2017	Engineering Design Manager
	Develop the Surface Water Management Plan in partnership with Scottish Water	31/03/2017	Engineering Design Manager
	Complete all ground investigation works, commence ecology and environmental studies and complete options appraisal at the Grangemouth Flood Protection Scheme	30/09/2017	Engineering Design Manager

Increasing our efforts to tackle disadvantage and discrimination			
Local Outcome	**Action**	**Timescale**	**Responsibility**
Our citizens continue to access critical services that meet their needs	Complete construction of a new secondary school for pupils with additional support needs (ASN) at Grangemouth, in partnership with East Central HUBco.	31/07/2017	Building Design Manager
	Develop systems and prepare for the introduction of the e-Building Standards system	31/12/2016	Development & Building Standards Manager
	Manage the delivery of capital upgrades to Falkirk Crematorium	31/07/2017	Planning & Environment Manager
	Review and implement strategy for extending burial ground capacity	31/03/2017	Planning & Environment Manager

Enhancing and sustaining an environment in which people want to live, work and visit			
Local Outcome	**Action**	**Timescale**	**Responsibility**
We will be greener	Contribute to slowing the increase in energy consumption by delivering a suite of capital projects that will reduce energy use and carbon emissions including working with Children's Services to embed climate change within the school curriculum	31/03/2017	Building Design Manager
	Develop outline business case to secure capital funding to retrofit all suitable lighting columns with sustainable LED lamps. Consult with finance for validation and report to the Council Executive for approval	31/10/2016	Engineering Design Manager
	Continue to develop the use of sustainable vehicles and transport.	31/03/2017	Fleet Manager
	Implement 4 weekly brown bin collections	30/04/2016	Waste Manager
	Implement outcomes from the Waste Policy Development Panel	30/10/2016	Waste Manager
	Implement 4 weekly residual bin collections.	31/10/2016	Waste Manager
	Deliver a project to consider new working arrangements in waste collection.	31/03/2017	Waste Manager
	Develop business case for district heating in Grangemouth	31/03/2017	Growth & Investment Manager
We will improve the built environment	Draft and implement roll-forward of the Corporate Asset Management Strategy	31/12/2017	Asset Manager
	Complete construction of the Phase 1 light industrial units at Abbotsford Business Park	30/09/2016	Building Design Manager
	Undertake new housing project at Main Street, Stenhousemuir	31/03/2017	Building Design Manager

Enhancing and sustaining an environment in which people want to live, work and visit			
Local Outcome	**Action**	**Timescale**	**Responsibility**
	Undertake refurbishment works at Falkirk Crematorium	30/06/2017	Building Design Manager
	Undertake Denny Town Centre Regeneration Phase 1 Design and Construction	31/07/2017	Building Design Manager
	Progress final plans for Falkirk town centre improvements	31/12/2017	Growth & Investment Manager
	Commence marketing and promotion of the Falkirk Gateway/Stadium phase 1 sites	31/03/2017	Growth & Investment Manager
	Progress Denny town centre regeneration project including the marketing and disposal of the Phase 2 site	31/03/2017	Growth & Investment Manager
	Progress projects at Grangemouth and Bo'ness town centres through consideration of options	31/03/2017	Growth & Investment Manager
	Prepare and consult on the Local Development Plan 2 (LDP2) Main Issues Report	31/03/2017	Planning & Environment Manager
	Co-ordinate National Planning Framework 3 (NPF3) active programme meetings as part of the delivery of the programme of the Grangemouth Investment Zone national development	31/03/2017	Planning & Environment Manager
	Finalise adoption of statutory supplementary guidance and selected non-statutory planning guidance associated with Local Development Plan 1 (LDP1)	31/03/2017	Planning & Environment Manager
Our open spaces will be attractive, accessible and safe	Prepare, consult on and adopt the Open Space Strategy incorporating the Parks Development Plan	31/03/2017	Planning & Environment Manager
	Develop a new Litter Strategy for the Falkirk area	31/03/2017	Waste Manager
Our profile will reflect our area as a destination of choice	Implement the Falkirk Tourism Strategy including marketing of visitfalkirk.	31/03/2017	Growth & Investment Manager
	Review the Built Heritage Strategy	31/03/2017	Planning & Environment Manager
	Continue implementation of the Antonine Wall Management Plan and Local Action Plan	31/03/2017	Planning & Environment Manager

Enhancing and sustaining an environment in which people want to live, work and visit			
Local Outcome	**Action**	**Timescale**	**Responsibility**
	Deliver the Falkirk Greenspace Strategy and Central Scotland Green Network through a programme of access, woodland and biodiversity projects including initiatives as part of the Inner Forth Landscape Partnership	31/03/2017	Planning & Environment Manager

Our Values: Public Service, Performance & Partnership			
Local Outcome	**Action**	**Timescale**	**Responsibility**
Partnership	Deliver workshops to regular developers aimed at addressing contemporary issues in building and development control	31/03/2017	Development & Building Standards Manager
	Finalise integration of the Grounds Maintenance team with the Road Services unit	31/03/2017	Roads Manager
	Introduce a new costing system into Grounds Maintenance in line with the rest of the Roads Services unit	31/07/2017	Roads Manager
Performance	Initiate the Strategic Property Review, in line with the Business Transformation agenda	30/09/2017	Asset Manager
	Roll-forward the Property Asset Management Plan to take account of the outcomes of the Strategic Property Review	31/12/2017	Asset Manager
	Review and rationalisation of employability skills provision aligned to the 2016/17 budget position	31/03/2017	Employment & Training Manager
	Reprioritise winter service routes in line with the roads hierarchy in the context of reducing budgets	30/11/2016	Roads Manager
	Review the scope of the Grounds Maintenance programme of works	31/03/2017	Roads Manager
	Review and roll-forward the Procurement of Public Transport Services policy	31/03/2017	Transport Planning Manager
	Implement waste collection charges to charities in line with budget saving proposals	30/04/2016	Waste Manager
Public Service	Prepare and publish the Planning Performance Framework 2016-17	31/07/2016	Development & Building Standards Manager
	Renew and publish the Planning Enforcement Charter	31/08/2016	Development & Building Standards Manager

PART THREE – CONTEXTUAL INFORMATION

6. GOALS AND VALUES OF THE COUNCIL

Falkirk Council's Corporate Plan 2012-2017 sets out a vision for the Falkirk Council area with a number of goals and values. The Corporate Plan is aligned with the outcomes set within our Single Outcome Agreement (SOA), ensuring that our continuing approach to our vision of a 'golden thread' is achieved.

The goals and values of the Council and how they relate to what we deliver are noted below:

Goals and Values	Link to Function
Further develop a thriving, sustainable and vibrant economy	Economic development strategy Business Gateway services Local Development Plan and planning policy Road asset management Property asset management strategy & portfolio management Employment advice, guidance and support Modern apprenticeships
Continuing to improve the health, safety and wellbeing of our citizens and communities	Civil contingencies & emergency planning Local cycling initiatives Transport strategy, planning and policy Public and school transport Building control, regulation and enforcement Safety of sports grounds Day centre transport School crossing patrols Environmental protection Animal welfare Food safety, hygiene and standards Health and safety in business premises Trading standards & consumer protection Community safety Road maintenance, lining and signage Roads winter services Flood risk strategy, management and prevention Traffic and traffic signal management Road safety and accident investigation Vehicle parking control
Increasing our efforts to tackle disadvantage and discrimination	Blue Badge disabled parking scheme
Enhancing and sustaining an environment in which people want to live, work and visit	Local tourism strategy Outdoor access, footpaths and cycle ways Planning applications and enforcement Built heritage and conservation Landscape and open space planning Local biodiversity action planning Environmental projects Bereavement services Architectural and quantity surveying design Mechanical and electrical engineering services Sustainable design and construction Building accessibility advice (Equalities Act)

Goals and Values	Link to Function
	Energy and carbon reduction management and advice Climate change reporting Property inspection, maintenance and repair Civil engineering work Drainage system inspection Playground inspection and maintenance Lighting maintenance operations Grounds maintenance Road, bridge and drainage design Construction Design and Management (CDM) Land surveying and deed plans Lighting scheme design Waste strategy, policy and management Waste minimisation, recycling initiatives and awareness raising Street cleansing Litter strategy
PUBLIC SERVICE, which means: Fairness Listening and responding Being open, accessible and accountable Promoting our services using plain English as far as possible	Customer feedback
PERFORMANCE, which means: Providing quality Achieving value for money Promoting innovation Seeking continuous improvement	REFLECT self-assessments Fleet and fuel management service Re-prioritising service delivery in the context of revenue budget reductions.
PARTNERSHIP, which means: Effective communication Sharing decision making Encouraging participation	Developer workshops Local business workshops

7. RISK MANAGEMENT

Risk management is the process by which risks are identified, evaluated, monitored and controlled. The ability to achieve this successfully is therefore vital to our organisation.

To support this, the Council has a well-developed approach to ensuring risks are fully considered and centrally recorded. These are categorised within seven key areas:

- Failures in proper finance management
- Failures in proper information management (availability, integrity and security)
- Failures in human resource management
- Failure to properly manage assets
- Failure to properly recognise, plan for and manage significant change, both internal and external
- Failure in governance, leadership, accountability and decision making
- Failure in partnerships or contracts with external bodies

Reviewing risk is a continuous process, embedded within our approach to performance management and project management and all staff have a role to play in achieving this.

8. PERFORMANCE MONITORING AND REPORTING

We have developed a suite of service performance indicators that are used as internal management tools and as external indicators to provide customers, elected members and external auditors with information on the level of service being provided and the standards of service we expect to deliver. The service performance indicators are reported either quarterly or annually to the Council's Performance Panel.

We have continued to improve our approach to performance management through developing better performance indicators and measuring performance in a more balanced manner. We monitor where performance is deteriorating, seek to understand the reasons for this and take appropriate action to address relevant issues.

The performance indicators for the Service have been collated into the Performance Statement overleaf and have been shown on the basis of the contribution they make towards achieving our corporate goals.

A number of our performance indicators rely on data that is externally validated prior to publishing and is therefore unavailable at the time of preparing this statement.

The areas where the Service has identified that improvement is required are detailed below and relate to performance indicators that are lower than target or that show a significant change in performance in the Performance Statement.

- A significant element of the delays experienced with our non-householder planning applications can still be attributed to the resolution of legacy cases. Attempts to negotiate withdrawal have been made but not always secured, which has significantly impacted on average timescales. The legacy case issue continues to be a priority as set by the Scottish Government.

- A review of overtime has resulted in fewer night time inspections, a greater reliance on public reporting of street light faults and consequently more time taken to repair them. It is our intention to recruit an inspector to carry out night time inspections.

- The increase in delivery costs of our Environmental Health & Trading Standards service relate to the inclusion of additional spend information that was previously accounted for elsewhere in the Council.

- The reported increase in the cost of waste collection can be attributed to the inclusion of additional service delivery costs in the calculation that are normally accounted for elsewhere. Initial indications take this down from £104 to approximately £86.

- The service is showing an increase in sickness absence compared to 15/16. This is due in part to the expansion of the service in August 2015 to include Operational Services and a significant manual and craft workforce. Employees undertaking manual work, sometimes in difficult conditions historically have higher levels of absence than office based employees. This is reflected in the new, more challenging target for office based staff. Development Services management continue to actively monitor and manage absence in accordance with the corporate absence management policy and procedure.

9. PERFORMANCE STATEMENT

Further developing a thriving, sustainable and vibrant economy

Performance Measure	2013/14	2014/15	2015/16	2015/16 Target
No. engaged in Employment Training with Council support	1,091	1,228	1,274	636.5
No. of Modern Apprentices in programmes managed by the Council	567	576	586	635
No. of unemployed people accessing jobs via Council funded/operated employability programmes	643	690	618	660
No. of jobs created/secured through Business Gateway with Council-funded support	1,347	1,353.5	1,179.5	750
Net number of new businesses supported and sustained	378	376	389	375
% of business properties leased by the council that are occupied	97.6%	94.8%	95.6%	95%
The value of tourism expenditure in the area (£)	£146,000,000	£168,000,000	*Not available*	N/A
% of Trading Standards Business Advice Requests dealt with within 14 days	92.6%	93.3%	96.1%	95%
Average time taken (in weeks) to determine a Local Development (Householder) planning application	6.5	6.85	6.85	6.6
Average time taken (in weeks) to determine a Local Development (Non-Householder) planning application	11.2	15.87	18.65	11.4
% of overall carriageway length to be considered for maintenance treatment	34%	34.1%	33.2%	34%
% of A class roads to be considered for maintenance treatment	25.6%	28.3%	27.5%	28%
% of B class roads to be considered for maintenance treatment	38.2%	36.6%	34.6%	36%
% of C class roads to be considered for maintenance treatment	38.6%	38.5%	34.9%	37.3%
% of U class roads to be considered for maintenance treatment	34.1%	34%	33.7%	33%
% of Street Lights that are less than 30 years old	72.2%	75.82%	75.33%	65%
% of Unemployed People assisted into work from Council operated / funded Employability Programmes	9.79%	13.04%	*Not available*	N/A

Continuing to improve the health, safety and wellbeing of our citizens and communities

Performance Measure	2013/14	2014/15	2015/16	2015/16 Target
% of premises that hold a Food Hygiene Information Scheme (FHIS) Pass rating	N/A	90.12%	90.25%	90%
Domestic Noise Complaints (Non-ASB): Average time (in hours) to attend on site	35	35	*Not available*	48
% of Planning Enforcement Enquiries responded to within 10 working days	N/A	94.91%	96.51%	95%
% of school children travelling actively to school	49%	50.25%	48.31%	50%
% of Traffic Light repairs completed within 48 hours	97%	96.6%	97.4%	95%
% of Street Light repairs completed within 7 days	94.7%	91.4%	86.9%	93%

Increasing our efforts to tackle disadvantage and discrimination

Performance Measure	2013/14	2014/15	2015/16	2015/16 Target
% of schools which are "Fully or Mostly accessible" to disabled people (A or B rated)	93%	91.3%	91.3%	92%
% of Council buildings in which all public areas are suitable for and accessible to disabled people	82.01%	88.53%	*Not available*	78%

Enhancing and sustaining an environment in which people want to live, work and visit

Performance Measure	2013/14	2014/15	2015/16	2015/16 Target
Gross property costs as a % of the Council's total revenue expenditure	4.5%	4.3%	*Not available*	N/A
% of floor area of Operational Buildings in a Satisfactory condition	85.97%	86.6%	*Not available*	77%
% of Operational Buildings suitable for their current use	90.42%	90.79%	*Not available*	72%
% of Building Warrant applications responded to within 20 days	N/A	100%	99.8%	100%
Number of missed bins per 100,000 collections (all bins)	73	120	120	150

Performance Measure	2013/14	2014/15	2015/16	2015/16 Target
Street Cleanliness Score (% Acceptable)	95.1%	94.6%	*Not available*	N/A
Current Local Environmental Audit and Management System (LEAMS) Cleanliness Index Score	N/A	76	76	76
Co2 emissions from Falkirk Council operations (tonnes)	49,407	49,926	*Not available*	N/A
Co2 emissions per street light (kg)	225.43	206.2	182.6	N/A
Area of Council owned or managed land actively managed for biodiversity (Ha)	116	176	*Not available*	170
% of Household Waste Recycled and/or Composted	53.0%	54.3%	*Not available*	50.0%

Our Values: Public Service, Performance & Partnership

Performance Measure	2013/14	2014/15	2015/16	2015/16 Target
% of FOI requests to Development Services responded to within 20 days	95.8%	95.1%	97.8%	100%
Sickness Absence % in Development Services - Overall	3.58%	3.21%	5.41%	4%
Sickness Absence % in Development Services - Craft & Manual Only	N/A	5.45%	7.32%	4%
Sickness Absence % in Development Services - Scottish Joint Council Only	N/A	4.46%	5.07%	2.5%
Staff Turnover % in Development Services	6.4%	5.4%	*Not available*	12%
% of all Development Services complaints closed as "Not Upheld" or "Partially Upheld"	N/A	47.89%	60.05%	60%
% of all Development Services complaints closed at Stage 1	N/.A	93.8%	94.72%	96%
Local business satisfaction expressed as "Falkirk is a good area in which to do business"	96%	91%	*Not available*	N/A
Building Standards Average Customer Satisfaction Level	100%	96%	97%	90%
Building Design Customer Satisfaction Level	92.6%	96.6%	94.8%	90%
% of all Waste complaints closed as "Not Upheld" or "Partially Upheld"	N/A	28%	47%	N/A

Performance Measure	2013/14	2014/15	2015/16	2015/16 Target
% of adults satisfied with parks and open spaces	86%	91%	*Not available*	N/A
Gross cost per waste disposal per premises	£67.41	£62.51	*Not available*	N/A
Net cost per waste disposal per premises	£58.68	£52.10	*Not available*	N/A
Cost of trading standards per 1,000 population	£1,934.58	£6,590.97	*Not available*	N/A
Cost of environmental health per 1,000 population	£21,375.84	£22,449.89	*Not available*	N/A
Cost of Environmental Health & Trading Standards per 1000 population	£23,310.42	£29,040.85	*Not available*	N/A
Gross cost of Waste collection per premises	£83.50	£104.26	*Not available*	N/A
Net cost of Waste collection per premises	£68.81	£88.84	*Not available*	N/A
Net cost of street cleaning per 1000 population	£15,133.00	£14,653.64	*Not available*	N/A
Cost of Parks & Open Spaces per 1000 population	£40,034.36	£38,606.95	*Not available*	N/A
% of adults satisfied with street cleaning	74%	84%	*Not available*	N/A
Cost of maintenance per kilometre of roads	£7,353.28	£6,614.72	*Not available*	N/A
% of adults satisfied with refuse collection	92%	86%	*Not available*	N/A

10. ENGAGEMENT PLAN

The following service level consultations are planned during 2016-17.

Engagement Task	Groups	Approach	Timescale
Employability support information event	Local businesses	Information Event with range of organisations and partners	19th April 2016
Modern Apprenticeship awards ceremony	Service users and partner businesses	Awards ceremony	15th November 2016
Doorstep crime events	General public	Public awareness campaigns, leaflet drops and business engagement through roadside checks	Periodic 2-3 week events
National consumer week	General public	Media campaigns, community presence and leaflet drops	Nov-16
National consumer week	General public	Media campaigns, community presence and leaflet drops	Nov-16
Scam awareness Week	General public	Media campaigns, community presence and leaflet drops	By March 2017
Noise action week	General public	Media campaigns, community presence and leaflet drops	By March 2017
Anti-idling initiative	General public	Media campaigns, community presence and leaflet drops	By March 2017
Food safety week	General public	Media campaigns, community presence and leaflet drops	By March 2018
Developer workshops to address current issues in development and building control	Known developers	Annual facilitated workshop	By March 2017

Engagement Task	Groups	Approach	Timescale
Consultation on transport options for people with disabilities	Service users, interest groups & relevant businesses	Paper and electronic surveys	By March 2017
Consultation of the Local Development Plan 2 Main Issues Report	General public	Public Exhibitions, Workshops, Online and Paper	October 2016 – January 2017 (12 weeks)
Consultation on East Maddiston Development Framework	General public	Public Exhibition and online and paper submission of comments	June-July 2016 (6 weeks)
Consultation on a Supplementary Planning Guidance (SPG) on Denny Eastern Access Road (DEAR) delivery	General public	Online and paper submission of comments	By March 2017
Consultation on Supplementary Guidance SG08 - Local Nature Conservation Sites and Geodiversity Sites	General public	Online and paper submission of comments	May-June 2016 (6 weeks)
Consultation on the Built Heritage Strategy Review - Stakeholder engagement programme	Identified stakeholders	Online and paper submission of comments	Autumn 2016
Consultation on the Built Heritage Strategy Review - Public consultation	General public	Online and paper submission of comments	Winter 2016
Consultation on Nailer Park upgrades	Tenants of Telford Square and residents around Nailer Park	Doorstep canvassing, paper questionnaires and children's activities	May – Oct 2016

Engagement Task	Groups	Approach	Timescale
Consultation on Zetland Park upgrades	Friends group, Grangemouth Heritage Trust, local schools, community groups and Community Council	Paper and online questionnaires, walkabouts, and drop-in sessions at local venues	Autumn 2016 – Autumn 2020
Consultation of Ash Park upgrades	Residents of Banknock, pupils at St Patrick's and Bankier Primary schools and the BHL Community Council.	Regular attendance at CC meetings and visits to local schools	Summer 2015 – Summer 2017
Business support and investment	Business Panel	Events and online surveys	March 2017
Consultation on the Local Biodiversity Action Plan (LBAP)	LBAP Partners	Online submission of comments and partner meetings	By March 2017

11. RESOURCES

To deliver its functions the Service has the following resources allocated to each Division. In addition to these revenue budgets Development Services spends budget on behalf of other Council services.

10.1 Finance

Division	Revenue Budget 2016/17
Service Management	£ 375,650
Planning & Transportation	£ 6,165,650
Roads & Design	£ 9,403,810
Economic Development & Environmental Services	£ 4,716,210
Operational Services	£ 12,167,370
TOTAL	**£ 32,828,690**

10.2 Human Resources

We recognise that we cannot deliver any service without the skills and talents of our employees. The staffing profile for each Division as at 1 March 2016 is noted below:

	Persons in Post		Employment Status		Total	
Division	**Full Time**	**Part Time/Job Share**	**Permanent**	**Temporary**	**Total in post**	**FTE posts 37hrs**
Directorate (incl. Emergency Planning)	11	0	10	1	**11**	**10.6**
Economic Development & Environmental Services	78	7	73	14	**87**	**80.2**
Operational Services	278	2	267	13	**280**	**277.3**
Planning & Transportation	62	83	146	3	**149**	**92.4**
Roads & Design	210	6	180	36	**216**	**211.2**
Development Services	**639**	**98**	**676**	**67**	**743**	**671.7**

The Service also provides a number of paid placements for apprentices and trainees of differing levels. The placement profile for each division as at 1 April 2016 is noted below:

Division	**Qualification/Nature of Placement**	**Trainee Placements**
Economic Development & Environmental Services	SVQ Business Administration	3
Roads & Design	SVQ Built Environment Design	2
	SVQ Construction Contracting Operations	3
	SVQ Highways Maintenance (Construction)	6
	HNC Civil Engineering	2
	NC Electrical Engineering	1
Total		**17**

10. STAKEHOLDERS, CUSTOMERS AND PARTNERS

Stakeholders / Customers / Partners	Relationship with Development Services
The Public: Applicants, children, consumers, complainants, householders, passengers, pedestrians, residents, road users, school leavers, tenants, tourists, trainees, workers.	Consultees on various issues Customers of direct service provision Partners in the delivery of key objectives Feedback on service provision and delivery
Elected Representatives: Councillors, MPs, MSPs, MEPs.	Advocates for constituents Determiners of resources available to us Lobby for particular issues Partners in the development of future services Scrutinisers of our performance
Falkirk Council Services: Falkirk Community Trust; Corporate and Housing Services; Children's Services; Social Work.	Contract us to provide services Partners in the delivery of services and projects Partners in policy and strategy development Providers of Services Recipients of our services
Locally Based Public Agencies: NHS Forth Valley, SEStran, Forth Valley College, ThinkWhere, Partner / neighbouring Councils.	Consultees in policy development Contractors in the delivery of service Partners in the delivery of service Recipients of our services
Scottish and UK Public Organisations: Scottish Government, Audit Scotland, Scottish Canals, Police Scotland, Scottish Fire and Rescue Service, Consumer Focus, Disclosure Scotland, Department for Business, Innovation and Skills, ESIF, Food Standards Scotland, Glasgow Scientific Services, Health Protection Scotland, HMRC, Heritage Lottery Fund, Health and Safety Executive, Historic Environment Scotland, Jobcentre Plus, Local Government Regulation, Maritime & Coastguard Agency, Office of Fair Trading, Scottish Enterprise, Association of Port Health Authorities, Royal Environmental Health Institute for Scotland, Scottish Enterprise, Skills Development Scotland, SEPA, Scottish Natural Heritage, Transport Scotland, UK Borders Agency, Visit Scotland, YouthLink Scotland, Zero Waste Scotland, Scottish Futures Trust.	Consultees on new policies and legislation Contractors in the delivery of service Partners in the delivery of services and projects Provider of resources Scrutinisers of our performance
Voluntary Sector: Advocacy into Action, BTCV, Community groups, Community Planning Partnership, Community Councils, Environmental organisations, Citizens Advice Bureaux, Central Scotland Green Trust, Civic Trust, Community safety groups, CVS Falkirk (Volunteer Centre), Disability groups, Duke of Edinburgh Award Scheme, Falkirk Environment Trust, Forth Valley Advocacy, Neighbourhood organisations, Energy Action, Paths For All, Scottish Wildlife Trust, Special interest groups, WRVS.	Consultees on all issues Contractors in the provision of service Partners in policy development Partners in service provision Recipients of regulation and enforcement Recipients of services Scrutinisers of our performance
Business and other Private bodies: Architects, builders, Business Panel, caterers,	Consultees on policy and service delivery Contractors in the provision of services

Stakeholders / Customers / Partners	Relationship with Development Services
consultants, contractors, developers, BP and INEOS, Falkirk and District Town Centre Management, Housing associations, importers, industry, landlords, landowners, lessees, MICC, port businesses, public utilities, transport operators, shopkeepers, suppliers, sports grounds, tenants, traders, wholesalers.	Partners in the delivery of services Providers of services and products
	Recipients of regulation and enforcement Recipients of services
Trades Unions and Employees: Council employees, EIS, GMB, SSTA, UCATT, UNISON, UNITE.	Consultees on all employee related issues Partners in the delivery of services Providers of service Recipients of service

CORPORATE & HOUSING SERVICES

SERVICE PERFORMANCE PLAN

2016 – 2019

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1. INTRODUCTION

1.1 Our Corporate Plan; "One Council One Plan" sets out our approach to transformational change through our "Our Challenges, Our Choices" approach. The Corporate Plan is aligned with the outcomes set within our Single Outcome Agreement (SOA), ensuring that our continuing approach to our vision of a 'golden thread' is achieved.

1.2 Corporate & Housing Services plays a major role in delivering the changes, tackling our priorities to deliver better ways of working and ways to improve our service delivery. We achieve this by ensuring the services we deliver are the services that our communities and citizens need and want. This Performance Plan sets out a profile of our Service, our purpose, the context and environment in which we operate and outlines the actions we have set ourselves which are aligned to the Council's goals and outcomes within the Corporate Plan.

1.3 As a single service we have set ourselves two priorities:

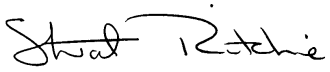
- delivering improvement and transformation of services across the Council; and
- reviewing our services to ensure they meet the changing needs of our customers and communities.

1.4 Our revenue budget in 2016/17 is £180.2 gross expenditure of which £58.6m relates to our Housing Revenue Account.

1.5 One critical factor that will determine our success as a Service, a Council and an area, will be the quality and commitment of our employees. In making savings and efficiencies over the coming years, we will lose a number of valued colleagues and will have, as a consequence of this, a shrinking workforce. We must ensure that we effectively manage and engage our most important resource i.e. our employees, to continue to deliver the quality services our customers and Elected Members expect. We must do so while recognising the pressures this puts on our remaining employees to deliver more or even the same with less. This may prove to be our biggest challenge.

1.6 We have a statutory requirement to make proper arrangements for our financial affairs. It is important to note that this extends outwith the Council into partnerships, joint ventures and community planning. The current economic climate represents particular challenges for us.

1.7 Partnership working continues to be a focus for the Service. Our approach to community planning is, changing and improving, in response to the needs of our communities but also national and local audits. As such over the last year we have been supporting a challenging improvement agenda while at the same time putting in place the ground work to develop our new Strategic Outcome and Local Delivery Plan – the replacement for our Strategic Community Plan and Single Outcome Agreement.



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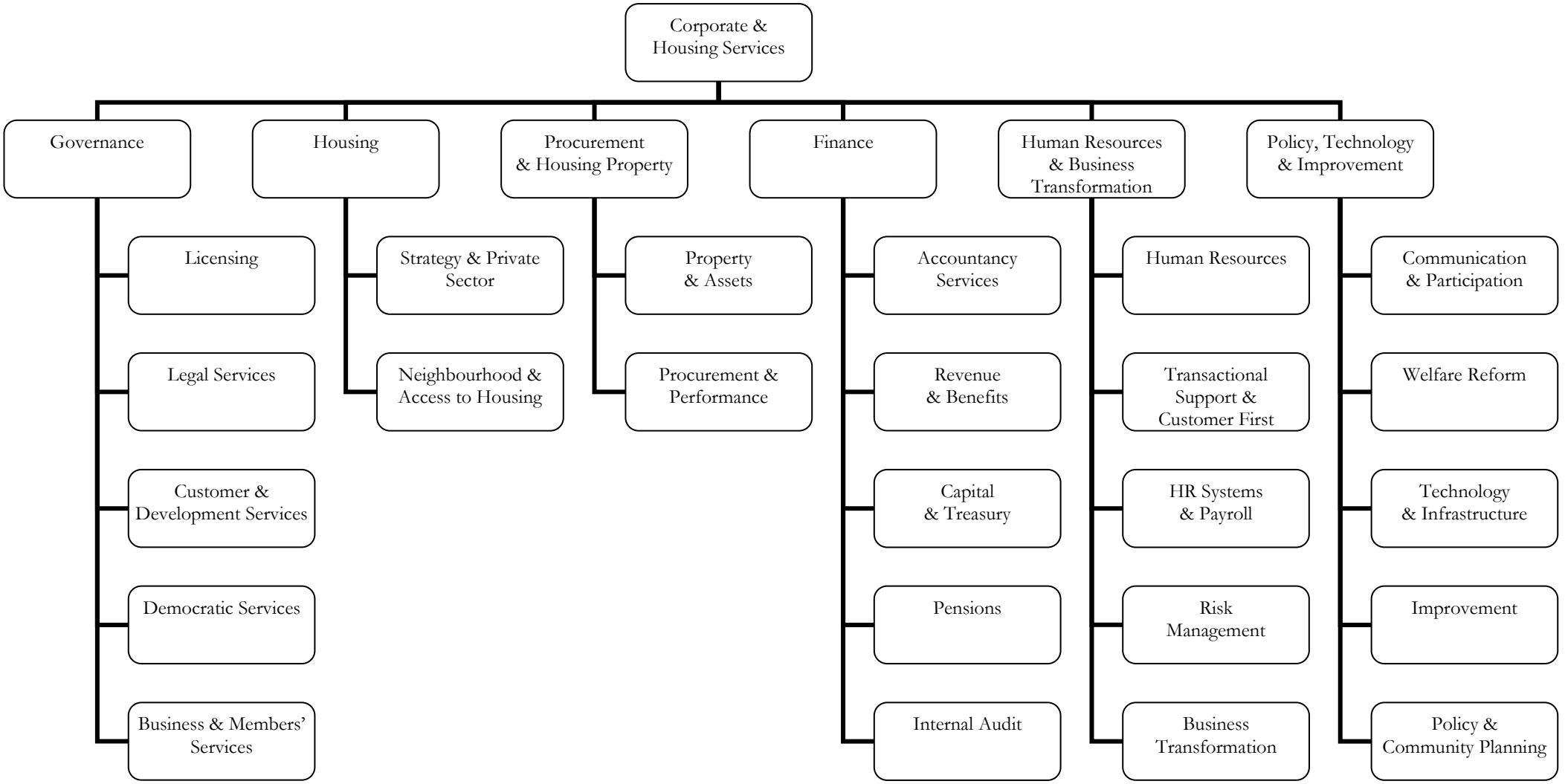
DIRECTOR OF CORPORATE & HOUSING SERVICES


Corporate & Housing Services
Governance
Licensing
Legal Services
Customer & Development Services
Democratic Services
Business & Members' Services
Housing
Strategy & Private Sector
Neighbourhood & Access to Housing
Procurement & Housing Property
Property & Assets
Procurement & Performance
Finance
Accountancy Services
Revenue & Benefits
Capital & Treasury
Pensions
Internal Audit
Human Resources & Business Transformation
Human Resources
Transactional Support & Customer First
HR Systems & Payroll
Risk Management
Business Transformation
Policy, Technology & Improvement
Communication & Participation
Welfare Reform
Technology & Infrastructure
Improvement
Policy & Community Planning

PART ONE

2. SERVICE PROFILE & PURPOSE

Background

2.1 Corporate & Housing Services brings together a number of key services delivered by the Council. These include Finance, Governance, Policy, Technology & Improvement, Human Resources & Business Transformation, Procurement & Housing Property and Housing Services. Key to the Service's structure is the ability to support front-line services and allow a more customer focussed approach to service delivery.

Finance

2.2 It is in the nature of a central support service such the Finance Division that a major contribution to achieving the Council's goals is made indirectly by effectively supporting front line service providers, whilst in Revenues and Benefits we directly contribute to these goals in our engagement with all the households and businesses in the Falkirk Council area. Indeed Revenues and Benefits has the Council's most comprehensive contact with our citizens.

Accountancy Services	**Revenues & Benefits**
• Corporate Finance • Creditors	• Council tax collection • Non domestic rates collection • Housing rents collection • Benefits administration • Debt management • Payment facilities • Income management
Capital & Treasury • Treasury • Insurance • Capital	
Audit • Internal Audit • Corporate Fraud	
Pensions • Pension Administration • Pension Investment	

Governance

2.3 While the Governance Division provides a number of front line services it is principally, in common with the Finance Division, a central support service for the Council, providing specialist services to internal clients. The division aims to provide expert, forward thinking and trusted advice and services to protect and promote the interests of the Council. We promote good governance by ensuring the right things are done by the right people at the right time and we provide high quality, cost effective and efficient services in a way that supports the Council's democratic structures, assesses and manages legal risk and that adds value.

Legal	Licensing
• Legal service including advice, advocacy, litigation, contracts, conveyancing and property • Legal advice, assistance and representation to Falkirk Community Trust • Advising and monitoring of Standing Orders, policies and statutory obligations • Information security and governance	• Clerking services to and management of the Licensing Board • All aspects of alcohol and gambling licensing under the Licensing (Scotland) Act 2005, the Gambling Act 2005 and related legislation • All aspects of civic licensing under the Civic Government (Scotland) Act 1982 and related legislation • Licensing enforcement
Democratic	**Business & Members Services**
• Developing and supporting the Council's decision making framework • Clerking services to committees and panels • Community Councils liaison, support and development • Children's Hearing Scotland Area Support Team for Falkirk, Stirling, Clackmannanshire and West Lothian Council areas	• Services to Members • Comprehensive election services on behalf of the Returning Officer • Support for the Provost and for civic events • Premises management of the Municipal Buildings • Scottish Public Services Ombudsman liaison services
Customer & Development Services	
• Provision of the in-house printing facility, Printworks • Registration services • Corporate and Service records management • Corporate FOI advice • Council wide mail delivery and courier service	

Housing

2.4 The division provides high quality housing and estate management services to the Council's tenants and housing applicants as well as assistance to some private sector tenants and homeowners. We also have a range of functions covering the Council's responsibilities in relation to strategic housing planning, investment, regeneration and partnership activity.

Access to Housing	Housing Strategy & Private Sector Housing	Housing Management
• Homelessness Services • Housing Support • Allocations • Housing Options • Conflict Resolution • Community Advice Services • Scottish Welfare Fund	• Private Sector Services • Local Housing Strategy • Care and Repair • Policy Development • Service Planning & Audit	• Tenancy Management • Housing Regulation & Performance • Tenant & Community Participation • Training • Estates & Repairs Services

Human Resources & Business Transformation

2.5 The division's key aim confirms the Council's commitment to be an employer of choice with employees who are happy, healthy and here, simultaneously delivering first class services through our Customer First service.

Transactional & Support • Customer First Contact Centre Team • Customer First One Stop Shop Team (until July 2016) • Business Support Services	**Human Resources** • Employee Health, Safety & Care • Employee Development • Organisational Development • Conditions of Service • Employee and Industrial Relations • Reward and Remuneration • Employment Related Equality • Employee Resourcing • Transactional HR • Workforce Planning
HR Systems & Payroll • Payment of payroll and expenses • HR and Payroll Systems and related management information	
Risk Management • Corporate risk management – monitoring, advice and support to all Council Services	**Business Transformation** • Co-ordination, advice and support to all Council Services

Policy, Technology & Improvement

2.6 The division supports, develops and reviews the Council's corporate management and strategic policy priorities as well as other tasks in respect of information and research, technology, performance management and improvement. Welfare Reform works across Council Services to ensure the Council is delivering effective and efficient support to customers affected by Welfare Reform changes.

Communications & Participation • Public Relations, Media and Marketing • Communication advice and support to all Council Services • Participation and Engagement • Digital services, including the Council website, intranet and social media platforms • Emergency Communications, in support of Local and Regional Resilience Partnerships • Marketing, Graphic Design, and Photography • Publications and publishing, including Falkirk Council News	**Technology & Infrastructure** • Service Desk • Desktop Hardware and Software • Technical Advice and Support • Server Management • ICT Network Management • Mobile and Landline Technology • Mobile Device Support • Business Continuity and Disaster Recovery • System Security
Policy and Community Planning • Strategic Policy development including strategic community planning, strategic policies and strategies • Equalities • Performance Management • Research & Information • External Funding • Corporate Planning	**Welfare Reform** • Welfare Reform • Poverty • Financial Inclusion • Financial Capability

Improvement
• Best Value and Improvement • PSIF – Self Assessment • Service Reviews • Project Management • Business Improvement • Mobile Flexible Working • Service Planning • GIS • Software Development • Business & Systems Analysis • Business Continuity Planning

Procurement & Housing Property

2.7 The division promotes and implements continuous improvement in the efficiency of corporate purchasing and procurement, and housing property management and maintenance services. We also provide a support function to front line Housing services in terms of business continuity, quality assurance and performance management.

Procurement & Performance	Property & Assets
• Procurement Strategy & Advice • Contract Tendering • Contracts & Commissioning of Care Services • Performance & Compliance • Business Continuity	• Housing Asset & Investment • Housing Property Maintenance & Improvement • Handy Person & Small Repairs Service • BMD Trading Operations

3. CONTEXT & ENVIRONMENT

3.1 As a diverse Service we provide a range of essential services to our communities and internally to the Council. These services are determined by a range of things including decisions taken by Council, legislative requirements, demand and need, as well as the resources we have available to deliver the wishes and aspirations of our stakeholders. We understand the complexity of the needs of our stakeholders and appreciate these stakeholders will have different interests in what we do at different times and on different issues.

3.2 In order to appropriately plan our services we must ensure we fully understand the environment in which we work and the following approach shows how we consider this.

Political

3.3 There are three levels of political consideration which impact on the way we deliver local services. Legislation and directives from National and Scottish Governments shape the direction Members base strategic decisions on. This approach forms the basis of local decision making, through the Council's executive decision making structure and ultimately through to the services we deliver.

3.4 To ensure the Council has an effective approach to local decision making and delivery of services, the Council has also established scrutiny arrangements to review internal service performance and the external performance of our partners e.g. Police, Fire and the Community Trust. Corporate & Housing Services plays a key role in supporting Members to achieve this vital role.

3.5 Over the coming months the Service will work with Members to support them to more effectively participate in the decision making structure through focussed training and workshops.

3.6 In addition the service plays a significant part in supporting elections. This has, over the last number of years, been a significant pull on resources given the number and frequency of elections and referendums.

Economic

3.7 The Council in common with most other public sector organisations is facing acute pressures. In terms of funding pressures the Westminster Government has been pursuing a vigorous policy to deal with the financial deficit over the last six years and this means deep cuts in public sector funding. Funding for subsequent years remains uncertain but with certainty that funding will reduce significantly. As such we need to ensure our forward financial planning is underpinned by robust service planning for change.

3.8 Changes to the benefits systems are affecting individuals and communities within our area. We understand that nearly £63m will be taken from the Falkirk economy annually over the coming years as a result of welfare reform. We need to ensure that we are delivering effective support services to help mitigate any adverse impacts of Welfare Reform and to support vulnerable individuals and families through earlier intervention.

3.9 The slowdown in the economy and the reduction in public sector spending will require increased innovation in our approach to deliver community benefits through our procurement activities.

3.10 We appreciate the financial situation is having a major effect on the work we undertake with the Third Sector as they experience reductions in staff and funding. We must assist our partners by working to support complex, diverse and larger partnership bids by ensuring we have the capacity to build a case through our strategy to secure optimum European funding.

3.11 We will continue to provide a Voluntary Severance scheme in order to achieve efficiencies in staff costs although this will not be our only means of achieving such savings. We have a good track record in supporting the provision of placements for Modern Apprentices and Graduate Trainees and we must continue to commit to this to support our young people in achieving their aspirations.

Social

3.12 The Community Empowerment Act will have a significant impact on the Council and how we work with partners and our stakeholders to deliver relevant and appropriate services. We will have significant work to ensure the Council fulfils its requirements under the Act for such things as asset transfer requests, locality planning, participatory

budgeting etc. A significant element of the Act is the need to ensure more and stronger engagement with our communities.

3.13 Along with our Community Planning Partners we will have to review what we do to account for the priorities and outcomes emerging from the new Strategic Outcomes and Local Delivery plan. This will mean more effectively aligning all resources to those priorities. Achieving this between organisations with differing governance arrangements, budget cycles and in some cases with responsibilities that are pan Forth Valley or national, will be very challenging.

3.14 A number of factors such as the number of people who will live to be over 85 years of age, welfare reform, people moving into the area and an increase in single person households has placed particular demands on our housing, health and social care services. The introduction of a Housing Options advice service has assisted us in preventing homelessness and helping those seeking housing find alternative solutions to housing rather than just Council housing. A Private Sector leasing scheme is in place, where the Council works with landlords to allocate private rented properties to homeless applicants, helping to ease the problems of homelessness generally and reduce the costs of temporary accommodation.

3.15 It is anticipated that over the period of this plan the total number of additional properties for rent within the Council area will have increased by around 900 – 1,000 properties.

3.16 Our Housing Asset Management Plan and investment approach targets our approach to maintain our housing stock to the highest standards by prioritising the areas of the greatest need. Prioritised investment of over £50m will be spent on improving c. 8,000 Council houses over the next three years.

3.17 The Local Housing Strategy (LHS) covering 2011-2016 considers specific challenges associated with meeting the 2012 homelessness target, the 2015 SHQS target, the 2016 target for the eradication of fuel poverty and other requirements associated with home energy efficiency, affordable housing provision and new private sector housing responsibilities resulting from the Housing (Scotland) Act 2006.

3.18 The LHS and supporting Strategic Housing Investment Plan (SHIP) seek to address the many challenges in relation to providing sufficient quality and quantity of housing to meet identified needs within the context of limited land availability, quality and cost constraints. The Council's new build housing programme is one element of the Council's efforts to meet this need along with Council "buy backs" of properties; partnership working with registered social landlords; development and support to the private rented sector and the work being undertaken in conjunction with the National Housing Trust and also Falkirk Pension Fund. The plan also includes an Older Persons Housing Plan which outlines a model of specialist housing and adaptations procedures for older people which will enable them to live in homely settings and in supportive environments (where possible) in order to avoid unnecessary admissions to care homes or hospitals.

3.19 The Welfare Reform Act of 2012 will result in the biggest changes to the UK social security system in 60 years, fundamentally changing the way that people will receive benefits. Once all the changes are delivered it is estimated that they will result in a £63m annual decrease in income to the Falkirk Council area. This is expected to have a significant impact on our citizens, demand for services and our local economies.

3.20 Over the coming year we will have an increased focus on equalities and diversity within our communities. This work will underpin our commitment to equality outcomes and ensure that we are supporting all citizens to contribute to their communities and the outcomes we are striving to achieve.

3.21 The Service will continue to take the lead in further development and implementation of the Council's Community Participation Strategy. This will ensure the way that we engage with and involve both the public and our communities in the design and delivery of our services continuously improves. The Service will continue to demonstrate its effectiveness and innovation in evolving our services to meet the needs of the fast changing external environment and those of both our citizens and communities.

3.22 The Legal Team has identified that the Permanence Orders now being sought for children have become increasingly contentious and more resource intensive as a consequence. So, too, have many of our Guardianship Applications, more of which relate to young adults with learning difficulties rather than elderly adults which was the more common situation previously. Resource allocation to this area of work needs to be managed carefully.

3.23 An important and emerging issues across a number of priorities is the addressing the stigma of being in poverty, having a mental health problem or seeking support for substance misuse issues. This will mean working not only with communities but also with our workforce.

Technological

3.24 Our Technology Strategy identifies the business drivers and the core strategy for meeting the Council's needs and importantly our communities' needs over the next three to five years. Our Service has worked hard over the last number of years to deliver a technology infrastructure that will deliver a mobile flexible workforce. Over the coming year we will be rolling this out across all of our services.

3.25 We will further define our vision for a digital council over the coming year. This means moving services online and to be more aligned to our customers' needs. We know over 80% of our communities are online and we need to change to meet their expectations. Such developments allow us to extend the services we can deliver to customers outwith normal office hours as well as provide the freedom for customers to order specific services online and to make payment for the services without the need to visit any of our one-stop shops or by contacting our customer contact centre. We appreciate that this service will not appeal to all our customers and have therefore invested resources in delivering a service, aligned with the online facility, which will speed up this process for customers using our many other channels.

3.26 To ensure our staff have the appropriate resources to support the demands of a 24hr society we have invested significant resources in developing a platform which will allow services to be delivered securely to our customers directly where they require them. The solution will enable many of our staff to be mobile across the Council area accessing vital information and dealing with customers' enquiries and needs within a convenient location, whether that be the customers' own home or locally at a library, one stop shop etc.

Legislative

3.27 As a creature of statute, the Council has many, and often competing, legal powers, duties and obligations. This legislative landscape is constantly changing at a Scottish, UK and European level. The development of case law can also bring unplanned financial and other consequences, as illustrated in the recent decisions dealing with holiday pay and home to work travel.

3.28 All parts of the Service will be faced with some form of legislative change during the life of this plan and ensuring that we are knowledgeable about and prepared for those changes is key to our planning activity. A particular focus in the short to medium term will be the Community Empowerment Act 2015 which is intended to enable citizens to have greater involvement in local decision making and to make better use of the assets in their communities. This Act, which is anticipated to be largely brought into force by summer 2016, has the capacity to impact significantly on the work of the Council.

3.29 Our Procurement Improvement Programme will also require to be progressed within a developing legislative framework, i.e. Procurement Reform (Scotland) Act 2014 and the implementation of the Public Contracts (Scotland) Regulations 2015, which came into force on 18 April 2016.

3.30 We require to operate under numerous legislation including:

- Equality Act 2010
- Local Government in Scotland Act (2003)
- Public Bodies (Joint Working) (Scotland) Act 2014
- Public Service Pensions Act 2013
- Local Government Pensions Scheme (LGPS) Regulations
- Housing (Scotland) Act 2010
- All relevant employment related legislation

Environmental

3.31 A survey of the open spaces within our housing areas has also been undertaken and the survey results will target resources to improving those areas of our estates most in need. A three year programme of improvement work has been identified.

3.32 A key focus of our SHQS investment programme is on energy efficiency ensuring that our citizens have modern, fit for purpose and fuel efficient homes. We are also continuing to deliver subsidised energy efficient boilers to private homes in partnership with Scottish Hydro & the Scottish Government, using Energy Company Obligation (ECO) and Home Energy Efficiency Programmes (HEEPS) funds.

3.33 Our approach to mobile working should have an impact on the Councils carbon footprint by reducing wasted journeys, reducing the power usage of IT equipment and also allowing people to access services within their own homes.

4. REVIEW OF PREVIOUS SERVICE PLAN & KEY ACHIEVEMENTS

4.1 This section summarises some of the key issues and priorities addressed by the Service over the life of our previous Service Performance Plan. Our priorities and achievements are listed below under our Goals and Values. Over the last year we have made considerable progress against those outcomes. The following is a summary of our key achievements and does not therefore include all of our achievements since the last Plan.

Further developing a thriving, sustainable and vibrant economy

- We have worked with the Department for Work and Pensions to ensure we had in place an appropriate response to the first phase of implementation of welfare reform including Universal Credit.
- We continued to support the employment of modern apprentices and graduates in all divisions of our Service. One of the key areas to benefit from the programme is our Building Maintenance team where modern apprenticeships have provided the opportunity to address future skills gaps. Our HR &CF Division also supports the redeployment of modern apprentices and graduates at the end of their training, improving opportunities for sustainable employment of our young people.
- Our regeneration and new build schemes have helped us to provide affordable housing opportunities by encouraging sustainable communities and developing our housing infrastructure.
- We continue to deliver a comprehensive re-purchasing programme for previously sold Council housing, making these important resources available again for social use while encouraging movement in the local housing market.

Continuing to improve the health, safety and wellbeing of our citizens and communities

- We have successfully launched the new reporting tool to allow service users to report an array of faults directly through the website, e.g. roads, street lighting, missed bins, flooding issues etc.
- We have worked with colleagues across the Council to deliver the Falkirk Health and Social Care partnership, its board and Strategic Delivery Plan.
- We have also worked with our partners to reshape older people's care by working to deliver a joint strategy to allow older people to stay at home in their communities and reduce the impact on social care requirements.
- We managed a successful Children's Panel recruitment campaign for the Clackmannanshire, Falkirk, Stirling and West Lothian areas in which 172 applications were received, 71 applicants attended preliminary interviews, 58 applicants attended second interviews and 42 candidates were recommended for appointment.

Increasing our efforts to tackle disadvantage and discrimination in all its forms

- Integration of the Scottish Welfare Fund and Community Advice Services has improved the delivery of the support for vulnerable customers.
- We developed a range of interventions to help our workforce support our most vulnerable citizens.
- Obtained re-accreditation with the Telecare Services Association for our 24/7 Customer First team following a full audit of our Services.

- Further improved the development of our Equalities and Poverty Impact assessment tool across the Council.
- Co-ordinated and delivered the National Holocaust Memorial Event alongside our local event.
- Continued to support advice services across the Council area deliver appropriate services to those most in need.

Enhancing and sustaining an environment in which people want to live, work and visit

- Promoted and facilitated the implementation of energy efficiency work to private homes in line with the Home Energy Strategy.
- Secured funding for home energy initiatives which will help reduce household fuel bills, tackle fuel poverty and create warmer homes for our residents.
- Overseen the review and implementation of the Council's approach to Corporate Parenting including the development of a new approach to Corporate Parenting.
- Continued delivery of c£49m SHQS Housing Investment Programme over the next three years in line with budget.
- Improved our housing stock, with c90% of our properties now fully meeting the national SHQS.
- Continued delivery of c£33m of investment in non SHQS works; including:
    - ◊ additional funding for the provision of additional houses through the buy-back initiative, currently 250 properties purchased with a commitment of £6m per annum for purchases over the next three years;
    - ◊ investment programme for new build Council housing, delivering a further 82 homes in addition to the 338 already completed, increasing the Council's new build programme to an additional 420 new homes.
- The Council has achieved the World Wildlife Fund (WWF) Gold status for our approach to sustainable timber procurement.
- We have reviewed the Council's Workforce Strategy, taking into account the change required across the Council's workforce whilst still being an employer of choice.

Values: Public Service; Performance; and Partnership - Improving our Services

- Delivered the CP Improvement Plan to ensure we have continued to improve as a community planning partnership.
- Led the process of the development of the new Strategic Outcomes and Local Delivery Plan.
- Led the implementation of the technology that will deliver mobile and flexible working across the Council
- Delivered a new intranet that supports the Council do its business more effectively.
- Led the review of our Performance Management Framework across the Council;
- Following previous success at the Scottish GO (Govt Opportunities) Procurement Awards Ceremony, the Council's Procurement Team was highly commended for their innovative contract management work at the 2016 UK Excellence in Procurement Awards.
- Payroll and HR Services have now been integrated within the Service resulting in savings of c £70k and the introduction of a combined HR and Payroll Helpdesk for employees and Managers.

- Annual Council Tax and Rent bills integrated with Housing Benefit/Council Tax Reduction notifications to better inform customers and save postage costs.
- Housing Services has attained silver grade TPAS (Tenant Participation Advisory Service) Accreditation in recognition of our customer participation.
- Continued Public Services Network (PSN) accreditation by improving our network security and infrastructure.
- A comprehensive review of our Building Maintenance Division has been undertaken and a wide ranging programme of service improvements is now being implemented, in conjunction with Trade Unions and staff.
- The Tenant Involvement Group has been further developed to ensure that all our tenants have the opportunity to design and develop the services we deliver. Part of the work the Group carried out was to identify priorities and develop a work programme; this included a tenant led inspection of the housing repairs service and estate management, which gained positive feedback. Our allocation policy has been reviewed following feedback from our customers and changes in legislation. Significant consultation took place prior to the changes being implemented in April 2015.
- Developed and implemented a new device-responsive website for the Council, drawing on best practice from SOCITM. This included review, restructuring and rewriting all content on the previous site, establishing strict quality standards and putting in place a new governance structure via a corporate editorial group.

In addition to the above, the Service supported:

- Further Implementation of the Council's Technology Strategy;
- The Best Value Audit of the Council undertaken by Audit Scotland; and
- A review of the Performance Management Framework for the Council.

PART TWO

5. KEY SERVICE ACTIONS AND ACTION PLAN

5.1 In order to ensure our Service focuses our activities to achieve the best outcomes we have two overriding priorities:

- Delivering improvement and transformation of services across the Council; and
- Reviewing our services to ensure they meet the changing needs of our customers and communities.

5.2 In addition to the above the Service has identified four areas for improvement. These are:

- Future frontline service delivery to customers;
- Services to tenants;
- Rent collection and rent arrears; and
- Building maintenance.

5.3 Our key Service objectives, the actions required to achieve them and the timescales for their completion are highlighted in our Action Plan (over page). This Action Plan is supported by Divisional Action Plans that detail the operational actions required and assigned individual responsibilities. Later in this Plan we note how we will monitor our performance in line with the Council's Public Performance Reporting Framework.

Goal 1	Further developing a thriving, sustainable and vibrant economy		
Outcome	**Action**	**Timescale**	**Responsibility**
Our area will be recognised as having a culture and ethos of aspiration and ambition.	Implement a digital services solutions for the Council that supports self-service, mobile working and service transformation.	13/03/2018	Head of Policy, Technology and Improvement
The wealth and prosperity of our area will increase.	Review and refresh the Council's Poverty Strategy.	31/12/2016	Head of Policy, Technology and Improvement
Our workforce will be highly skilled.	Undertake and implement a review of Falkirk Council terms and conditions.	31/03/2017	Head of Human Resources & Business Transformation
The quality of our infrastructure will help promote the growth of the local economy.	Implement our 2014-17 Procurement Strategy and Procurement Improvement programme - including working with Small and Medium-sized Enterprises to increase capacity and expanding our approach to Community Benefits.	31/03/2017	Head of Procurement & Housing Property
	Develop a market facilitation plan for Health & Social Care Integrated Joint Board.	31/03/2017	Head of Procurement & Housing Property

Goal 2	Continuing to improve the health, safety and wellbeing of our citizens and communities		
Outcome	**Action**	**Timescale**	**Responsibility**
Our citizens will be supported to make positive health choices and lifestyles in order that they can live longer.	Review the Licensing Board's Statement of Licensing Policy.	31/11/2017	Chief Governance Officer
	Review the Licensing Board's Statement of Principles under the Gambling Act 2005.	30/11/2016	Chief Governance Officer
	Work with the local Licensing Forum to address alcohol licensing issues that impact on the local community.	31/03/2018	Chief Governance Officer

Goal 2 Continuing to improve the health, safety and wellbeing of our citizens and communities			
Outcome	**Action**	**Timescale**	**Responsibility**
People will have equitable access to local health support and care.	Support our care services to move services online safely.	31/03/2017	Head of Policy, Technology and Improvement
Our citizens and communities will be encouraged to take responsibility for their own health and wellbeing.	Support the Integrated Joint Board to deliver its outcomes for health & social care integration.	31/03/2018	All COs
Our citizens will be protected.	Support the Council in complying with the requirements of the Data Protection Act and in achieving sound information governance.	31/03/2018	Chief Governance Officer
	Implement a policy framework for public processions in our area.	30/06/2016	Chief Governance Officer
	Review the bylaws prohibiting drinking in public places.	31/12/2016	Chief Governance Officer
	Lead a corporate review of CCTV and alarm services.	31/03/2017	Head of Policy, Technology & Improvement

Goal 3 Increasing our efforts to tackle disadvantage and discrimination			
Outcome	**Action**	**Timescale**	**Responsibility**
Our housing continues to meet the needs of people who live and may wish to live in our area.	Implement the 2015-18 Housing Investment Programme to ensure housing stock continues to meet the Scottish Housing Quality Standards beyond 2015; improves energy efficiency; provides additional affordable homes to meet needs and improve our housing estates.	31/03/2018	Head of Procurement & Housing Property and Head of Housing
	Develop a rent policy and work jointly with Finance to develop robust procedures to address income maximisation and Welfare Reform issues.	31/10/2016	Head of Housing
	Implementation of supported accommodation contract.	31/03/2017	Head of Housing
	Implement mobile flexible working within Housing.	31/07/2016	Head of Housing

Goal 3 Increasing our efforts to tackle disadvantage and discrimination			
Outcome	**Action**	**Timescale**	**Responsibility**
Vulnerable Children will be protected.	Continue to provide a comprehensive, responsive and timely legal advice and litigation service covering all aspects of child protection.	31/03/2018	Chief Governance Officer
Our citizens continue to access critical services that meet their needs	Continue to work with partners including the DWP to ensure there is an appropriate response to changes in benefits including the further roll out of universal credit etc.	31/03/2018	Head of Policy, Technology and Improvement
	Deliver in conjunction with other key stakeholders a new approach to advice and support services via a pilot in the east of the Council area.	31/12/2016	Head of Policy, Technology and Improvement
	Support the procurement and delivery of a replacement social work information system.	31/03/2018	Head of Policy, Technology and Improvement
Disadvantaged communities will benefit from better services.	Review and refresh our approach to reducing the impact of poverty on our communities and in line with the outcomes in the SOLD.	31/12/2016	Head of Policy, Technology and Improvement
	Continue to defend and manage equal pay claims. Progress with negotiations with a view to 2nd wave settlements.	31/10/2016	Head of Human Resources & Business Transformation
	Support workforce transformation in line with the Welfare Reform Agenda.	31/10/2017	Head of Human Resources & Business Transformation
	Work with legal services and external legal advisers to manage and defend holiday pay claim cases as appropriate.	31/03/2017	Head of Human Resources & Business Transformation
	Implement the 3rd edition of the SJC Job Evaluation Scheme.	31/03/2017	Head of Human Resources & Business Transformation
	Develop, implement and monitor equality and diversity outcomes that ensures the Council is fulfilling its legal and policy obligations.	30/06/2017	Head of Policy, Technology and Improvement

Goal 3 Increasing our efforts to tackle disadvantage and discrimination			
Outcome	**Action**	**Timescale**	**Responsibility**
Disadvantaged communities will benefit from better services cont…	Review of Future Frontline Services Delivery to Customers	31/03/2018	Head of Policy, Technology and Improvement
	Review of Services to Tenants	30/11/2016	Head of Housing
	Continue to review and develop an appropriate Equalities and Poverty Impact Assessment that meets the needs of the Council and fulfils our legal obligations in this regard.	31/03/2017	Head of Policy, Technology and Improvement

Goal 4 Enhancing and Sustaining an Environment in which People want to live, work and visit			
Outcome	**Action**	**Timescale**	**Responsibility**
We will be greener.	Develop approach to implement renewable technologies for our Council Housing stock.	31/03/2017	Head of Procurement & Housing Property
	Continue the implementation of green initiatives and innovations in Printworks and in the production of taxi plates.	31/03/2018	Chief Governance Officer
	Promote and ensure implementation of the Council wide print policy to reduce the use of paper and encourage use of recycled products.	31/12/2016	Chief Governance Officer
We will improve the built environment.	Promote and facilitate the implementation of energy efficiency work to private homes in line with the Home Energy Strategy.	31/03/2017	Head of Procurement & Housing Property

Our Values: Public Service; Performance; and Partnership – Improving our Services			
Outcome	**Action**	**Timescale**	**Responsibility**
Public Service	Support the Council's policy development and scrutiny panels to deliver improved services to our customers.	31/03/2019	Depute Chief Governance Officer and Head of Policy Technology and Improvement

Our Values: Public Service; Performance; and Partnership – Improving our Services			
Outcome	**Action**	**Timescale**	**Responsibility**
Public Service cont…	Facilitate opportunities to ensure Elected Members are appropriately trained, informed and supported to enable them to undertake their democratic and civic roles.	31/12/2016	Chief Governance Officer
	Review and refresh the confidential reporting policy and ensure that it is accessible to all employees.	30/06/2016	Chief Governance Officer
Performance	Review business support functions across all Services to streamline processes, eliminate duplication and deliver efficiencies.	31/10/2018	Head of Human Resources & Business Transformation
	Support workforce transformation in line with the priorities of the Council for the budget strategy.	31/03/2017	Head of Human Resources & Business Transformation
	Implement the full functionality of Resourcelink HR and Payroll system including improved options for manager and employee self-serve through our HR and Payroll system.	31/03/2017	Head of Human Resources & Business Transformation
	Implement outcomes of Building Maintenance Division review, to improve efficiency and service standards - including mobile working; improved customer contact arrangements; revised operating practices and processes and efficient depot facilities.	31/03/2018	Head of Procurement & Housing Property
	Support the Council to ensure it plans, delivers, scrutinises and reports on its services appropriately and in line with our Best Value requirements.	31/03/2017	Head of Policy, Technology and Improvement
	Continue to implement and roll out the technology that delivers mobile and flexible working across the Council.	31/03/2017	Head of Policy, Technology and Improvement
	Deliver an appropriate unified communication system to support mobile flexible working.	31/03/2017	Head of Policy, Technology and Improvement
	Review the protocols and guidance available as part of the scrutiny process to ensure that they provide meaningful assistance, support constructive challenge and add value.	30/10/2016	Chief Governance Officer

Our Values: Public Service; Performance; and Partnership – Improving our Services			
Outcome	**Action**	**Timescale**	**Responsibility**
Performance cont…	Review of Rent Collection and Rent Arrears	31/03/2018	Chief Finance Officer
	Continue to develop the Medium and Long Term Financial Strategy.	30/09/2016	Chief Finance Officer
	Continue to review the overall arrangements for monitoring budget performance.	31/08/2016	Chief Finance Officer
	Maximise subsidy / funding income due to the Council.	31/08/2018	Chief Finance Officer
	Continue to develop our Integra finance system to improve all functionality including roll out of e-procurement and e-invoicing initiatives.	31/03/2018	Chief Finance Officer
	Undertake a self assessment within Policy, Technology and Improvement using the agreed corporate framework.	31/03/2017	Head of Policy, Technology and Improvement
	Review and support progress of business transformation across the Council.	31/03/2017	Head of Human Resources & Business Transformation
	Support Elected Members to deliver transformational change through effective leadership.	31/12/2017	Chief Governance Officer
	Review and support on corporate risk management across the Council.	31/03/2017	Head of Human Resources & Business Transformation
Partnership	Support the Community Planning Partnership to deliver its new Strategic Outcomes and Local Delivery Plan.	31/03/2020	Head of Policy, Technology and Improvement
	Support the Council to deliver our requirements under the Community Empowerment Act.	31/10/2017	Head of Policy, Technology and Improvement and Chief Governance Officer
	Lead the development of a Locality Planning Framework	30/09/2017	Head of Policy, Technology and Improvement

Our Values: Public Service; Performance; and Partnership – Improving our Services			
Outcome	**Action**	**Timescale**	**Responsibility**
Partnership cont…	Finalise and then oversee the delivery of our new Strategic Outcomes and Local Delivery Plan	31/12/2020	Head of Policy, Technology and Improvement
	Implement approaches to ensure our Service Providers and Contractors pay their employees the living wage or adopt fair working practices.	31/04/2017	Head of Procurement & Housing Property

PART THREE

6. GOALS AND VALUES OF THE COUNCIL

6.1 The goals and values of the Council and how they relate to the service we deliver is noted below. It must be stressed that this relationship is indicative and that all that we do has its origins in these goals and values.

Goals and Values	Link to Function
Further develop a thriving, sustainable and vibrant economy	• Poverty Strategy. • Provision of jobs. • Provision of training for employees, apprentices etc. • External Funding Advice including European funding. • Provision of support and assistance to businesses to tender and win public sector contracts. • Pensions Investment.
Continuing to improve the health, safety and wellbeing of our citizens and communities	• Community Safety Strategy. • Substance Misuse Strategy. • Health and Safety. • Hate Crimes. • Adaptations to properties for people with disabilities. • Care Services Contracts & Commissioning.
Increasing our efforts to tackle disadvantage and discrimination	• Benefits Administration. • Equal Outcomes. • Poverty Strategy and Social Cohesion. • Recruitment and Selection procedures. • Training and development. • Customer First Services. • Social Welfare Fund. • Community Advice Services. • Welfare Reform. • Corporate Parenting and Looked after Children. • Housing Support and Advice Services.
Enhancing and sustaining an environment in which people want to live, work and visit	• Area Regeneration Projects. • Neighbourhood Initiatives. • Increasing the provision of affordable housing. • Housing Investment & Improvement Programme.
PUBLIC SERVICE, which means: • Fairness • Listening and responding • Being open, accessible and accountable • Promoting our services using plain English as far as possible	• Employee Care. • Employee Engagement. • Trade Union Liaison. • Service Improvement Groups. • Community and Customer Consultation. • Tenant Involvement and Liaison. • Equal Opportunities • Team Meetings.

Goals and Values	Link to Function
	• Public Performance Reporting. • Internal and External Communications. • Insurance. • Technology Strategy
PERFORMANCE, which means: • Providing quality • Achieving value for money • Promoting innovation • Seeking continuous improvement	• Public Performance Reporting. • Seeking Quality Standards, Charter Mark. • Performance Measurement / Monitoring. • Best Value / Service Reviews / Self Assessments. • Internal Audit. • Efficient Government. • Accountancy. • Capital and Treasury. • Procurement. • Employee and Organisational Development. • Business Transformation. • Corporate Risk Management.
PARTNERSHIP, which means: • Effective communication • Sharing decision making • Encouraging participation	• Community Planning. • Internal and External Communication Work. • Consultation Guidance. • Modernising and Efficient Government. • Voluntary Sector Liaison. • Trade Union and Employee participation. • Tenant & Community Participation Strategy.

7. RISK MANAGEMENT

7.1 Risk management is the process by which risks are identified, evaluated, monitored and controlled. The ability to achieve this successfully is therefore vital to our organisation.

7.2 To support this, the Council has a well-developed approach to ensuring risks are fully considered and centrally recorded. These are categorised within seven key areas:

- failures in proper finance management;
- failures in proper information management (availability, integrity and security);
- failures in human resource management;
- failure to properly manage assets;
- failure to properly recognise, plan for and manage significant change, both internal and external;
- failure in governance, leadership, accountability and decision making; and
- failure in partnerships or contracts with external bodies.

7.3 Reviewing risk is a continuous process, embedded within our approach to performance management and project management and all staff has a role to play in achieving this. We will monitor both the corporate risks, for which the Service has lead responsibility, and our Service specific risks to ensure these are managed appropriately.

7.4 We are currently reviewing the Service's corporate risks and these are due to be finalised by end of May 2016. Once agreed the Service will ensure these risks are monitored and reported alongside our Service Plan actions by using the Council's performance management system.

8. PERFORMANCE MONITORING & REPORTING

8.1 The Service has continued to improve its approach on performance management through developing better performance indicators and measuring performance in a more balanced manner. We monitor where performance is deteriorating, seek to understand the reasons for this and take appropriate action to address relevant issues.

8.2 The performance indicators for the Service have been shown on the basis of the contribution they make to achieve the Council's Corporate Plan objectives.

8.3 The Service along with all others reports to the Council's Performance Panel on our key performance indicators as well as progress against the actions contained within our service plan. We have sought to reflect those measures within our action plan. We have reviewed the information we provide to Members to ensure its continued relevance and therefore have reflected in this our two key priorities and the tasks that underpin them along with our key important indicators. This more focussed approach to reporting should allow further scrutiny of our performance by Members.

9. PERFORMANCE STATEMENT

Further developing a thriving, sustainable and vibrant economy					
Performance Measure	**Performance 2013/14**	**Performance 2014/15**	**Performance 2015/16**	**Target 2015/16**	**Target 2016/17**
1. Procurement Capability Assessment[1]	60	70	N/A	75	N/A
Continuing to improve the health, safety & wellbeing of our citizens & communities					
Performance Measure	**Performance 2013/14**	**Performance 2014/15**	**Performance 2015/16**	**Target 2015/16**	**Target 2016/17**
2. Sickness Absence: Craft	5.5%	7.1%	6.4%	5%	5.5%
3. Sickness Absence: Corporate & Housing Services	N/A	N/A	4.6%	4%	4%
Increasing our efforts to tackle disadvantage and discrimination					
Performance Measure	**Performance 2013/14**	**Performance 2014/15**	**Performance 2015/16**	**Target 2015/16**	**Target 2016/17**
4. Percentage of new tenancies sustained for more than a year	92.5%	91.5%	88%	90%	90%
5. Percentage of settled accommodation secured by unintentionally homeless applicants	84.1%	89.9%	90.2%	80%	85%
6. Gross rent arrears (all tenants) as at 31 March each year as a percentage of net rent due	7.65%	7.66%	N/A	6.1%	6.1%
7. Percentage of rent lost through properties being empty during the last year	1.22%	1.73%	0.98%	1.0%	1.25%

[1] The basis of the national Procurement Capability Assessment Programme is being reviewed and a revised scoring methodology is being implemented in advance of our next assessment in 2016.

Increasing our efforts to tackle disadvantage and discrimination cont…					
Performance Measure	**Performance 2013/14**	**Performance 2014/15**	**Performance 2015/16**	**Target 2015/16**	**Target 2016/17**
8. Percentage of stock meeting Scottish Housing Quality Standards[2]	87.3%	82.8%	N/A*	89.15%	95%
9. Average length of time taken to complete emergency repairs (in hours)	6 hours	5 hours	6 hours	7 hours	6 hours
10. Average length of time taken to complete non-emergency repairs (in working days)	14 days	12 days	11 days	12 days	9 days
11. Percentage of tenants satisfied with the standard of their home when moving in	82.3%	84.1%	90.9%	90%	90%
Our Values: Public Service, Performance and Partnerships – Improving Our Services					
Performance Measure	**Performance 2013/14**	**Performance 2014/15**	**Performance 2015/16**	**Target 2015/16**	**Target 2016/17**
12. Number of days to process Housing Benefit and Council Tax Reduction claims	40 days	26 days	N/A	25 days	25 days
13. Number of days to process Housing Benefit and Council Tax Reduction change events	16 days	10 days	N/A	10 days	10 days
14. Percentage of 1st stage complaints responded to within timescales	N/A	N/A	82%	100%	100%
15. Percentage of FOI enquiries dealt with in 20 working days	N/A	N/A	93%	100%	100%
16. Percentage of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the repairs and maintenance service	90.1%	89.3%	87.9%	90%	90%

[2] SHQS calculation changed for 2014/15 as we no longer count exemptions & abeyances within the scope of the SHQS. Using the new calculation 2013/14 would have been 79.6%.

* Final 2015/16 figure not available as yet

10. ENGAGEMENT

Task	Community Participation? (Yes/No)	Who will be consulted or engaged?	How?	When?
Citizens Panel	Yes	Citizens Panel	Three surveys per annum. Subjects determined with services	Ongoing
Locality Planning	Yes	All communities and partners	Through a structured framework of planning events	From Oct 2016
Specific Budget Proposals	No	Relevant service users in relation to protected characteristic groups	Various methods	Annual
Access to Housing & Homeless Service Consultation Plan – develop and implement	Yes	Tenants and customers including homeless people, gypsy/travellers, residents in supported accommodation and customers who use the money advice service	Various methods based on customer group	2019
Charter Chat, publicising the Housing Service's performance for the year 2015/16 as reported to the Scottish Housing Regulator	Yes	Tenants and customers of the Housing Service	Engagement event using interactive displays/exhibitions	October 2016
Customer Led Inspection of Estate Management Services – Implement Action Plan	No	Tenants and residents on estates	Updates to Tenants & Residents Forum on implementation of the Action Plan created in 2015	2016
Housing Management and Building Maintenance Division Service Reviews	Yes	Housing Services Customers and Tenants	Updates to Tenants' Forum and Workshops with tenants and other customers	2016
Housing Policy changes related to Housing (Scotland) Act 2014 e.g. Allocations	Yes	Housing Services Customers and Tenants	Various Methods	2016
Implement Tenant Scrutiny Repairs Satisfaction Action Plan	No	Tenants and other housing customers	Updates to Tenants' Forum and Newsletters about progress implementing tenant scrutiny recommendations.	2016

Task	Community Participation? (Yes/No)	Who will be consulted or engaged?	How?	When?
Local Housing Strategy (2017 – 2022) Consultation Plan	Yes	Social housing tenants, homeless people, gypsy/travellers, private landlords, private tenants and other stakeholders e.g. Housing Associations.	Surveys, focus groups and events	2016
Rent Consultation with Tenants	Yes	Council tenants, Tenants & Residents Forum and Registered Tenants & Residents Organisations	Large scale survey and / or all tenants via Tenant Talk magazine Presentation and discussion with Tenants & Residents Forum	Annual
Revenue Budget	Yes	Tenants & Residents Forum	Regular updates on Tenant & Resident Budget spend provided to the Tenants & Residents Forum	Annual
		Registered Tenants & Residents Organisations and/or community groups who identify a local project in their area	'Make a Difference' project award scheme enables devolved budgets for local projects determined by communities	
Tenant & Customer Participation Strategy (2020-2023)	Yes	Tenants, customers & Registered Tenants Organisations (RTOs)	Large-scale survey of tenants and discussions with Tenants' & Residents' Forum and/or Registered Tenants & Residents Organisations	2019
Tenant Satisfaction 2016/17	Yes	Council tenants	Survey using questions and methodology set by Scottish Housing Regulator	2016/17

11. RESOURCES

11.1 To deliver its functions Corporate & Housing Services has the following resources allocated to each Division.

Finance

Division	Budget 2016/17 £m
Finance	7.16
Governance	2.40
Human Resources & Business Transformation	4.98
Neighbourhood Services - HRA	58.63
Neighbourhood Services – General Fund	5.36
Policy & ICT Improvement	4.35
Procurement & Housing Services	30.14
Miscellaneous	67.17
TOTAL	**180.19**

Human

11.2 We recognise that we cannot deliver any service without the skills and talents of our employees. The staffing profile for each Division is noted below:

Division	Employee Profile	
	FTE	Headcount
Directorate	4.00	4
Finance	160.27	185
Governance	65.28	70
Housing Services	159.11	170
Human Resources & Business Transformation	390.95	458
Policy, Technology & Improvement	73.51	79
Procurement & Housing Services	455.69	459
TOTAL	**1,308.81**	**1,425**

12. STAKEHOLDERS

12.1 We are committed to consulting our stakeholders to ensure we understand their expectations of and views on the services we provide. The Service has a number of stakeholders that includes:

Stakeholder	Relationship
The public – residents, Council tenants, visitors and potential residents.	• Customers of direct service provision • Partners in the delivery of certain key objectives • Consultees on various issues • Providing feedback on service provision and delivery • Scrutinisers of our performance
Elected Members i.e. All Members, MPs, MSPs, MEPs.	• Scrutinisers of our performance • Determiners of resources available to us • Partners in the development of future services • Advocates for constituents • Lobby for particular issues • Policy setting
Other Council Services	• Partners in the delivery of services • Contract us to provide service • Scrutinisers of our performance • Recipients of our services • Providers of Service
Other Public Agencies e.g. Falkirk Community Trust, Falkirk Health and Social Care Partnership, NHS FV, Police Scotland, Scottish Fire & Rescue Service, SESTRAN, SEPA, Scottish Government, Scottish Enterprise, Skills Development Scotland, Department for Work and Pensions, Funding Bodies etc.	• Partners in the delivery of service • Partners in the development of policy and strategy • Recipients of our services • Contract us to provide services • Provider of resources • Recipients of returns • Scrutinisers of our performance
Community and Voluntary Organisations e.g. CVS Falkirk and District, Community Councils, neighbourhood organisations, CABs, Credit Unions.	• Partners in the delivery of service • Contractors in the delivery of service • Partners in policy development • Consultees in policy development • Scrutinisers of our performance
Other Private Agencies – Businesses, Business Panel, potential business both start up and relocation.	• Contractors in the provision of service • Partners in service provision • Recipients of services • Consultees on policy and service delivery issues
Employees	• Providers of service • Partners in the delivery of services • Recipients of service • Consultees on all issues
Trades Unions	• Consultees on all employee related issues
External and Internal Audit	• Scrutinisers of our performance