

## **Agenda Item 6**

**Falkirk Council's Corporate Plan  
and Service Plans 2017 - 2022**

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## **Agenda Item 6**

### **Falkirk Council**

**Title:** Falkirk Council's Corporate Plan and Service Plans 2017 - 2022  
**Meeting:** Falkirk Council  
**Date:** 20 September 2017  
**Submitted By:** Chief Executive

#### **1. Purpose of Report**

- 1.1. This report presents to Council for approval its Corporate Plan and underpinning Service Plans for the life of this Council i.e. 2017 -2022.

#### **2. Recommendation(s)**

##### **2.1. It is recommended that Council agrees:**

- 1) the Corporate Plan 2017 - 2022
- 2) the three underpinning Service Plans; and
- 3) that progress on these is reported through the Council's Performance Panel.

#### **3. Corporate Plan and Service Plans**

- 3.1. The new Falkirk Council was elected in May 2017 for a five-year term and will be responsible for leading our communities and shaping the future of service delivery in the area over that period. The Corporate Plan sets the framework for how this will be taken forward, reflecting our communities' vision for our area and translating the Council's values into practical action.
- 3.2. The Council has worked with partner organisations to define and deliver the vision for our area that is set out in the Strategic Outcomes and Local Delivery Plan. This is the last year of this 20 year vision. During that time we have seen significant growth across the area. The area has seen a marked improvement in the physical environment with new landmark buildings, as well as an increasing aspiration and confidence.
- 3.3. The Corporate Plan must reflect the context within which the Council, our Services and importantly our communities are living and working. It is essential that we understand the internal and external environment, and that the Corporate Plan responds to those circumstances and clearly states our commitment to achieving the vision, priorities and outcomes which were set out in the Strategic Outcomes and Local Delivery Plan last year.

- 3.4. A primary purpose of the Corporate Plan is to manage the resources of the Council to ensure we can deliver on key priorities, deliver necessary services and manage any conflict between local, national and international issues that impact on our communities, services and partners. The Corporate Plan is the way we demonstrate that we have a joined up approach to meeting our priorities and the needs of our communities, managing the way we deliver services so as to meet the needs and expectations of our communities and ensure we are planning the services we deliver to reflect need, resources and aspirations.
- 3.5. The Corporate Plan must balance the things that we know we must address and deliver e.g. legislatively and organisationally, with the aspirations and commitments of the new Council. The plan should be the result of that negotiation and therefore an articulation of a clear set of strategic priorities for the whole Council as one corporate body.
- 3.6. The priorities identified and articulated in the Corporate Plan need to cover the range of key areas of work the Council and its Services will be undertaking over the coming 5 years:
  - Addressing the issues we know are facing our community – in our community leadership and place shaping role
  - Doing the things we need to do to transform the Council - in our response to best value i.e. customer focussed, performance orientated, efficient and effective
  - Delivering or ensuring the delivery of the services which need to be delivered – those which are expected by our communities whether these are statutory or otherwise.
- 3.7. The plan needs to recognise the context within which we are delivering services and the key strategies that underpin its delivery e.g. medium term financial, workforce and technology strategies. This new plan also gives us the opportunity to embed new ways of working that will improve services and communities e.g. locality planning, co-production etc.
- 3.8. In 5 years the Council will potentially have 1/4 less resources at its disposal. Therefore to make sure we are making a difference and achieving the outcomes and priorities we want, we will have to transform how we deliver and plan our services, as well as identify those key areas of service that will be fundamentally different after that five year period. The Corporate Plan therefore sets out a framework by which we will look to transform our services and the principles that underpin reform. These principles are based on the Christie Commission principles with each reform seeking ultimately to answer the following questions:

- What are we delivering and why?
  - Why do we deliver these in the way we do?
  - What is the cost of delivery i.e. £, assets, people etc.
  - How can these be delivered with a 25% reduction in resource?
  - How do those costs compare with other providers?
  - Who are we delivering those services to and do they value them?
  - What outcomes are those services achieving and are they good enough?
  - What is our plan for improving these?
- 3.9. By taking this approach in the Corporate Plan we achieve the following
- Clarity of priorities and outcomes and
  - Clear programme of transformation.
- 3.10. Underpinning the core of the Corporate Plan are three other key areas covered in broad terms;
- Medium term financial strategy
  - Workforce Strategy
  - Digital / Technology Strategy
- 3.11. To make sure there is practical action underpinning the specific but few core messages in the Corporate Plan, the Council's three service plans have a direct link to the Corporate Plan and are effectively the delivery plans for the Corporate Plan.
- 3.12. The three Service Plans for the Council are attached as appendix 2 for approval. Forward planning for adult social care is currently contained within the Integration Joint Boards Strategic Delivery Plan. This was approved in 2016.
- 3.13. Service plans will be updated annually with a six monthly performance statement being presented to Members at Performance Panel along with an annual summary as a review of progress for the Corporate Plan.

#### **4. The Corporate Plan**

- 4.1. The Corporate Plan, presented to Council for approval is attached in appendix 1 of this report. It covers the following areas:

- The area we need to be and the Council's commitment
  - Our priorities
  - Outcomes for citizens and communities
  - The Council we need to be
  - The services we need to be
  - Financial Plan
  - Workforce Strategy
  - Digital and Technology Strategy
- 4.2 The Plan is a strategic plan which covers the five years of the new Council. While the Plan reflects the aspirations of Members it also takes into account the priorities within the Strategic Outcomes and Local Delivery Plan approved by Council in September 2016, legislative changes that will impact on our area and the context within which the Council will work over the coming years.
- 4.3 The Council's commitment gives a promise to focus on improving the lives of citizens and communities – setting out how we will work to deliver on that improvement. The priorities then set out the most significant issues the Council will seek to address over the coming five years.
- 4.4 The priorities set out in the plan are more focussed and specific than previous plans. They are things that:
- the evidence, including feedback from our communities tell us we need to address;
  - we can influence and do something about
  - are clear and tangible
  - will make a significant difference to our citizens and communities.
- 4.5 It is proposed that the Council's priorities are:
- **People**
    - Raising aspiration and ambition
    - Reducing the impact of poverty on children and their families
  - **Place**
    - Grow our economy
    - Improving the neighbourhoods we live in
    - Promoting vibrant town centres
  - **Partnership**
    - Working with communities to deliver better services
    - Empowering and enabling people to be self reliant
    - Promoting stronger, more self-reliant communities.

- 4.6 These priorities will be things that we make sure we address over the coming years. However it is recognised that we have critical services to deliver along with our partners if we are to meet the aspirations of our communities. The Corporate Plan therefore recognises the outcomes set out in the Strategic Outcomes and Local Delivery Plan. The Council's response to these outcomes is further developed with the proposed service plans.
- 4.7 The Plan then sets out the Council we want to be and how the Council will transform itself as the Council of the Future.
- 4.8 This ambitious transformation programme is complemented by a framework for delivering 'The Services We Need To Be'. This recognises the Council's obligations to ensure best value in all that we do – specifically that we are efficient, effective, customer focussed and delivering services at a cost we can afford.
- 4.9 The last section sets out three key strategies that will underpin the Corporate Plan, our medium term financial strategy, our workforce strategy and our digital / technology strategy.

## **5. Service Plans**

- 5.1 Appendix 2 presents to Council for agreement the delivery plans for the Corporate Plan which are the Service Plans for Corporate and Housing, Children's and Development Services. As noted above Adult Services are guided by the Integration Joint Board's Strategic Delivery Plan.
- 5.2 The Service Plans attached are very different in look and feel to plans previously prepared by Services. The priorities and outcomes in the Corporate Plan, along with a clear transformation programme underpinned by reform gives a lot more clarity and focus to services and this is hopefully reflected in the five year service plans. However these plans are still focused at a strategic level, given their five year timeframe.
- 5.3 To ensure services deliver on priorities and are responsive to changing circumstances, the detail of how priorities are being achieved will be set out in performance reports presented to the Council's Performance Panel. It is anticipated this will give Members more opportunities for scrutiny and assurance that key priorities are being progressed and that transformation and reform are achieving their stated aims.

## **6. Consultation**

- 6.1. As the Corporate Plan is essentially the Council's business plan it has not been subject to consultation. However consultation has informed the emerging priorities e.g. the consultation that was undertaken as part of the development of the SOLD, Council of the Future etc. The key actions we will be taking over the coming years will be subject to engagement with communities, partners and citizens. Services have also expressed their commitment to the Corporate Plan in their own Service Plans.

## **7. Implications**

### **Financial**

- 7.1 While the Plan itself does not have financial implications, as we move towards delivery it should guide the decision the Council takes on its use of resources. The plan also provides the framework within which the Council will manage its transformation programme to achieve savings and the future level of resources it will have at its disposal.

### **Resources**

- 7.2 The Plan sets out clear expectations on how the Council will deliver on priorities and the expectations it will have in its use of technology and other assets to achieve this. It is also clear about how we will support employees to respond to the pressures and changes over the coming five years.

### **Legal**

- 7.3 This Plan sets out the Council's response and contribution to the Strategic Outcomes and Local Delivery Plan which is the Council's commitment to community planning as set out in the Community Empowerment (Scotland) Act 2015. The plan continues to set out how the Council will continue to meet its best value obligations.

### **Risk**

- 7.4 There are significant risks to the Council if we are not clear about what we are looking to achieve and then setting out a clear framework for achieving that. The risks include lack of focus in decisions about resources, lack of clarity in direction and failure to achieve best value.

### **Equalities**

- 7.5 The actions underpinning the Service and Corporate Plans will be subject to Equality and Poverty Impact Assessments. It is anticipated given the focus on equalities and poverty in the plan that any impact will be positive.

## **Sustainability/Environmental Impact**

7.6 Nil.

### **8. Conclusions**

8.1 The new Corporate Plan and Services Plans, if agreed by Council, set out a challenging programme for the Council, our services and employees over the coming five years. It recognises the unprecedented change we are facing both in terms of expectations of our communities and also the resources we will have to achieve our ambitions.

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Chief Executive

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Date: 12 September 2017

### **Appendices**

Appendix One – Corporate Plan 2017 -2022

Appendix Two – Service Plans 2017 – 2022

Children's Services

Corporate and Housing Services

Development Services.

### **List of Background Papers:**

- [Strategic Outcomes and Local Delivery Plan](#)

**Falkirk Council  
Corporate Plan  
2017 - 2022**

**OUR AREA.  
OUR COUNCIL.  
OUR SERVICES.**

## Corporate Plan 2017-2022

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## **Corporate Plan**

### **Vision for the Area**

### **The Place to Be**

The purpose of this Corporate Plan is to set out what the Council and our services will seek to achieve for our area and communities over the coming five years.

As a five year plan, it is strategic in nature, highlighting core priorities and outcomes and the significant change and transformation the Council expects to achieve in that timescale. How that change will be achieved will be contained within the service plans that underpin this plan.

The Corporate Plan sets out our priorities, the joined up way we will deliver on these and the way we will manage the delivery of services so as to meet the needs and expectations of our communities within the shrinking resources we have at our disposal. We will make sure that we plan the services we deliver to reflect needs, resources and aspirations.

The Corporate Plan balances the things the Council must address and deliver e.g. legislatively and organisationally, with the aspirations and commitments for our citizens and communities.

This plan is an articulation of a clear set of strategic priorities for the whole Council as one body.

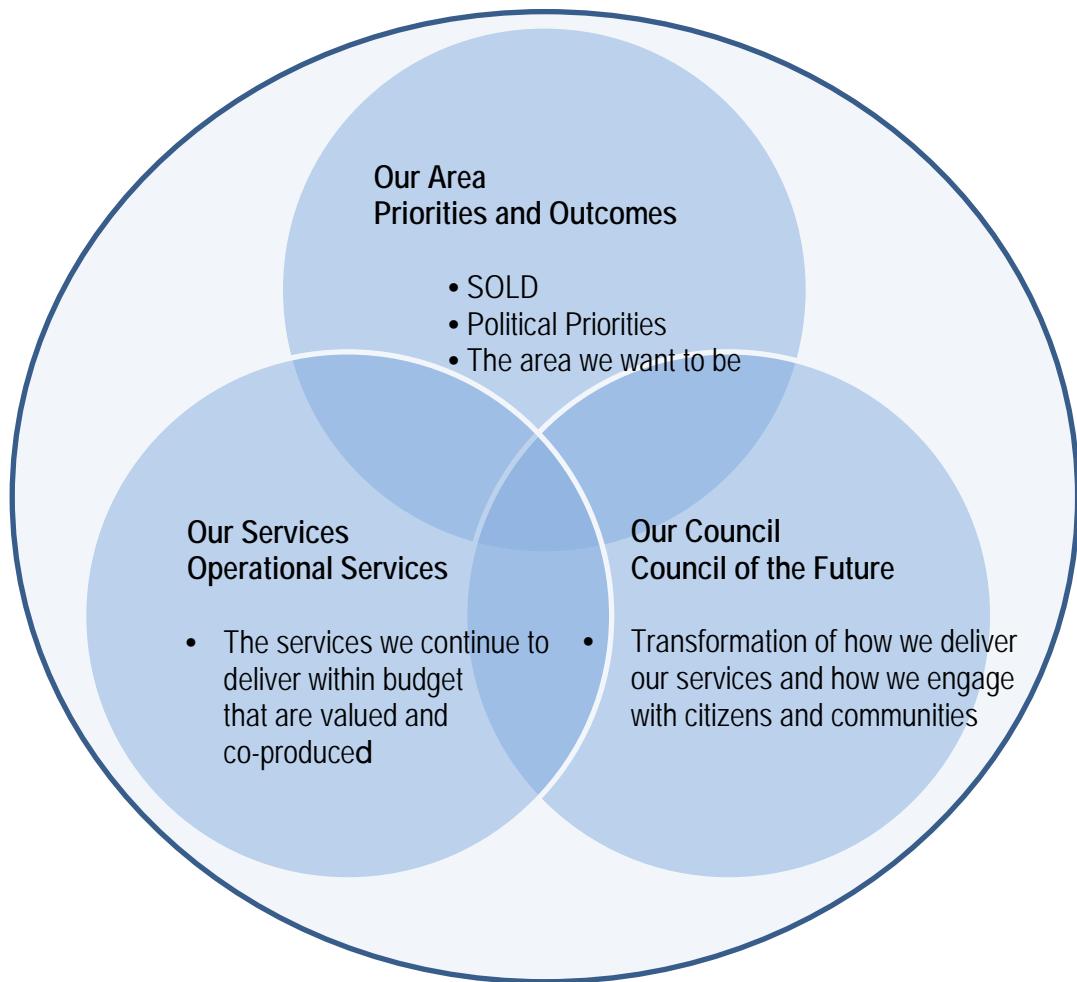
The priorities identified and set out in this plan cover a variety of areas:

- Addressing the issues we know are facing our community – in our community leadership and place shaping role;
- Doing the things we need to do to transform the Council - in our response to best value i.e. becoming customer focused, performance orientated, efficient and effective;
- Delivering or ensuring the delivery of the services which need to be delivered – those which are expected by our communities, whether these are statutory or otherwise.

The plan recognises the context within which we are delivering services and the key strategies that underpin its delivery, e.g. medium term financial, workforce and technology strategies. This new plan also gives us the opportunity to embed new ways of working that will improve services and communities, e.g. locality planning, co-production etc.

## The Corporate Plan

What the Council is going to be and deliver over five years



## **OUR AREA**

### **The Area We Need To Be**

The vision for our area has given the Council and our partners a real focus to change the area for the better over the last 15 years. Over that time the area has grown significantly, with more people living in the area, more people visiting the area and more people in the area in work.

The Council is ambitious for our area and aspires to improve the lives of all its citizens. We know that our area has incredible potential - as do our communities and citizens. We will continue our focus on growth while making sure everyone has the opportunity to benefit from this.

We will support the most vulnerable in our area and make sure that we provide support and assistance where it is needed most. Our ambition is for everyone, but as a Council we have a particular responsibility for those who are disadvantaged or excluded.

The plan guides what we will do as a Council for the next five years. This is a period of significant change with further public sector reform, different expectations of how services should be delivered alongside further significant reductions in budgets. As such, we must balance aspiration and ambition with our ability to achieve.

The Council will be focused on improving the lives of our citizens and communities. Our commitment is to:

- Be focused on our citizens and communities and understand their needs and expectations.
- Work with partners to provide excellent services that meet people's needs
- Be ambitious for our area and in particular for the children in our area.
- Ensure all our Services work together to deliver on our priorities and recognise that we are one Council with clear priorities and ambitions.
- Work with partners including the 3<sup>rd</sup> sector, private sector and other key stakeholders to focus on the needs and expectations of our citizens.
- Be innovative, responsive and trusted.
- Seek to actively engage people in our area so that they can influence what, how and to whom we deliver our services and achieve our priorities.
- Modernise and be flexible in all that we do.
- Ensure our resources are targeted and used to meet our priorities.

## OUR PRIORITIES

The Council's priorities are:

- **People**
  - Raising aspiration and ambition
  - Reducing the impact of poverty on children and their families
- **Place**
  - Growing our economy
  - Improving the neighbourhoods we live in
  - Promoting vibrant town centres
- **Partnership**
  - Working with communities to deliver better services
  - Empowering and enabling people to be self reliant
  - Promoting stronger, more self-reliant communities.

We will achieve these priorities by focusing on the following.

### People

We will be ambitious and aspirational for all of our people and communities. We will do this by:

- Focussing on children and young people

We will reduce the impact of poverty on children and young people. We will do this by:

- Reducing the cost of the school day
- Tackling food poverty and
- Tackling the stigma of poverty

We will reduce the impact of poverty on families. We will do this by:

- Increasing household income
- Prioritising disadvantaged communities when it comes to designing and delivering services
- Improving access to services for the most vulnerable within our area
- Defining basic standards of living

### Place

We will grow our economy. We will do this by:

- Increasing inward investment
- Increasing the number of well paid jobs in our area

We will improve the neighbourhoods and estates our citizens live in. We will do this by:

- Investing and improving our housing and estates
- Increasing affordable housing provision across our area
- Enhancing customer focused service provision

We will promote vibrant town centres. We will do this by:

- Thinking differently about what our town centres can be
- Promoting town centres as places to live, socialise and participate.
- Expanding our approach to safer streets

## **Partnership**

We will work with communities to help them thrive by delivering services differently. We will do this by:

- Developing a common approach to co-production that redefines then redesigns the services we deliver
- Delivering locality planning supported by neighbourhood / village / town community action plans, developed and delivered with local communities
- Giving a voice to our diverse communities
- Celebrating the diversity of those who live, work and visit the area

We will empower and enable people to be self reliant. We will do this by:

- Supporting opportunities for groups and individuals to be empowered
- Building and developing skills and experiences

We will promote stronger, more self-reliant communities. We will do this by:

- Supporting stronger, more self-reliant people and communities
- Providing opportunities to meet self identified needs
- Working with the 3<sup>rd</sup> sector.

## Outcomes

Our services will work towards improving the outcomes for our citizens and communities. Each of these outcomes accords with our commitment to our strategic outcomes and local improvement plan.

The outcomes are the things we will want to achieve and continue to deliver on along with partners. Outcomes recognise that there are things the Council will seek to do as a core part of business but other things that our partners and indeed communities will play more of a part of in the future.

- Our area will be a fairer and more equal place to live
- We will grow our economy to secure successful businesses, investment and employment
- Our children will develop into resilient, confident and successful adults
- Our population will be healthier
- People will live full, independent and positive lives within supportive communities
- Our area will be a safer place to live.

Our contribution to these outcomes will be taken forward through our corporate and partnership strategies and service plans including:

- 'Inspiring Active Lives'
- Integration Joint Board – Strategic Delivery Plan
- Integrated Children's Service Plan
- Equality Outcomes and Mainstreaming Report

Our contribution to these will be monitored through regular reporting to the Council or our Community Planning Partnership.

Each outcome has a partnership delivery plan which will be reviewed by the Community Planning Partnership. Services' contributions to these outcomes will be set out in service plans.

Over the life of this plan we will look to identify communities that are not achieving what we would expect. We will work with these communities to improve those outcomes through a process of locality planning and community action plans.

## OUR COUNCIL

### The Council We Want to Be

Council of the Future is a new, radical change programme being launched across the Council.

The landscape for public service delivery is changing fast. The Council needs to adapt to this and, with our partners and communities, we need to build and sustain new critical skills for running modern public services.

Council of the Future will deliver a programme of change over the next five years and a range of projects covering all aspects of the Council's work is being developed to support this.

Council of the Future is Falkirk Council's response to the challenges facing local government. It is a radical programme of change which will transform the organisation over the next five years.

The Council needs to modernise, change the way we work and change the way we work with communities.

We aspire to be innovative, responsive, trusted and ambitious. We will achieve this by engaging with our communities and employees, listening to what they say and acting on their feedback, using data to understand our customers and using technology to modernise our services.

<b>One Council</b>	Working together as one Council with a clear purpose and vision.  This will include reviewing our strategic planning, our culture, our business support and ensuring our employees have the skills they need to deliver what our citizens and communities need and value.
<b>Enabled and Empowered Communities</b>	Supporting communities, listening to their views and improving their quality of life.  We will look over five years to change the way we work with communities and the services we deliver to make sure that they meet needs and achieve the outcomes we want within cost we can afford.
<b>Digital and Modern</b>	Using technology to modernise the way we work.  We will use technology to fundamentally change what and how we deliver our services and change with communities. We will support those who need support to do this so that we don't further exclude those who can't access our services at the moment.
<b>Data</b>	Using data to plan and manage our services.  The information we have must be used to support the delivery of our services and to the benefit of our citizens. This means being clear about what information we hold and using that appropriately and safely.

## OUR SERVICES

### The Services we need to be

In five years time the Council and the services we deliver will be very different. We anticipate having to save approximately £80m over that period, nearly 1/4 of our available spend. To achieve this scale of change, we must radically reform /reconfigure all that we do. This recognises that in some instances we will stop delivering some services.

We will put in place a challenging programme of review and reform that will encompass all our functions and spend over the next five years. This programme will seek to radically change what we do so that we can achieve our priorities, while at the same time making sure we are delivering effective, efficient services that our citizens and customers value at a cost the Council can afford.

The principles we will apply to reviewing each function will include:

- What are we delivering and why?
- Why do we deliver these in the way we do?
- What is the cost of delivery, i.e. £, assets, people etc.?
- How can these be delivered with a ¼ less resource?
- How do those costs compare with other providers?
- Who are we delivering those services to and do they value them?
- What outcomes are those services achieving and are they good enough?
- What is our plan for improving these?

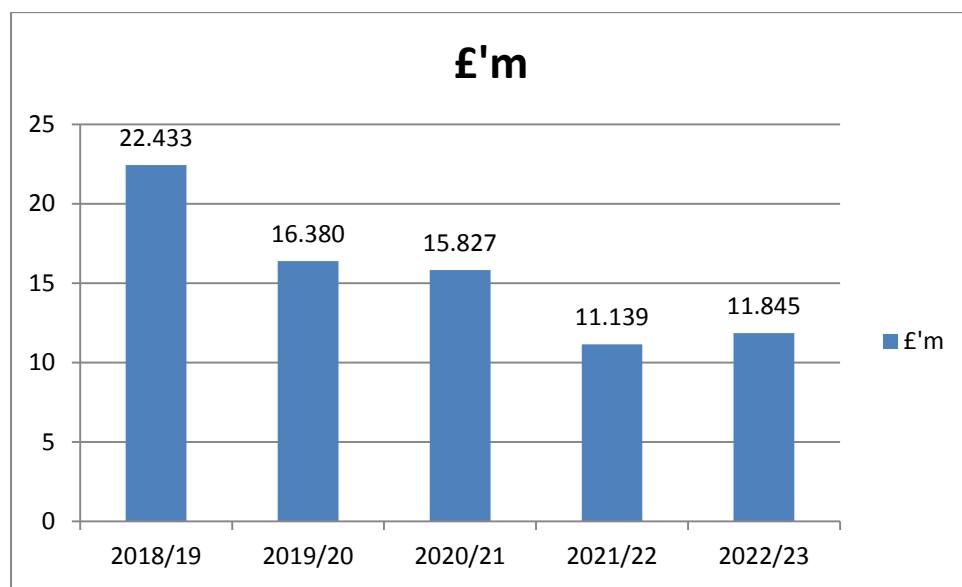
We will also:

- Eliminate duplication
- Promote self-service as the first choice for delivery
- Know what our customers value
- Understand the impact of what we do and what we potentially won't do
- Work with citizens, communities and the third sector to promote further engagement in local delivery.

We will apply the principles of best value to all activities and every service the Council delivers.

## Medium Term Financial Plan

The Council continues to face significant budgetary challenges, with the five years of this plan no exception. The Council framework for planning and managing its resources covers the five financial years 2018/19 to 2022/23. A wide range of materials, notably relating to demographics and economies, were drawn on to produce annual financial projections five years forward. Scenario planning was also used so that for each of these years there is a base, or most likely outcome, together with outsider positions reflecting the most pessimistic and optimistic projections. The most likely budget gaps are presented in the bar chart below:



It is important to appreciate that some variables used in projecting the above budget gaps are much more significant than others. This is particularly the case for revenue grant, pay awards and demographics. Moreover, these figures can only be best estimates, reflecting, for example, that revenue grant representing 80% of the Council's net financial resources is currently only announced in December for the immediate following financial year.

The budget gaps presented above represent only one part of the medium term financial strategy. We also consider how these gaps between projected expenditure and resources will be bridged.

The revenue budget will be guided by a number of options including reducing, redesigning and removing some services.

## Workforce Strategy

As a Council, we are ambitious for our area. As an employer, we are equally ambitious for our workforce. The Council will look, feel and be a different organisation over the next few years. This will be through the actions we take to respond to our budget strategy, as well as changes we make to deliver on our Council of the Future change programme. We have a wealth of experience and skills across our workforce to help deliver our vision for change. As an employer, we will be innovative, responsive and trusted. We will achieve this by engaging with our employees, listening to what they say, and acting on their feedback, using data to understand our customers and using digital technology to modernise our services. Our employees will be expected to focus on our commitments as a Council to:

- Be focused on our customers and communities;
- Work with partners to provide excellent services that first and foremost meet people's needs;
- Be ambitious for our area and in particular for the children of our area;
- Work together across services to deliver on our priorities and ambitions;
- Work with partners including the 3<sup>rd</sup> sector, private sector and other key stakeholders to focus on needs and expectations of our citizens.
- Encourage and deliver innovation;
- Seek to deliver on our priorities;
- Modernise and be flexible in the way they work and the way they deliver services, using the vast range of data we hold;
- Ensure resources are appropriately targeted and used to meet priorities.

As an employer we will:

- Pay the living wage, even when budgets are difficult;
- Have a modern and competitive range of terms and conditions;
- Ensure employees have access to good quality pension schemes;
- Put in place a number of flexible and voluntary benefits packages for employees to access;
- Have employment policies and procedures which are easy to understand and comply with legislation as a minimum;
- Enable access to good quality training and development for all of our employees;
- Take care of our employees through a range of health, safety and well-being support;
- Provide increased opportunities for employees to work mobile and flexibly.

All services and divisions have their own workforce plans that reflect their contribution to this plan and recognise the importance of a skilled, motivated and valued workforce.

The next five years will be challenging for our employees as they respond to significant change. We will have fewer employees providing different services in different ways. This change is being driven by reducing budgets, changes in technology and most importantly changing expectations of communities and customers.

We will support our workforce to lead, deliver and respond to the challenges the Council and our communities face over the next five years and beyond.

## Digital and Technology

Over the coming five years we will be taking forward 3 key elements of a digital strategy. These are:

- Leadership
- Services redesigned to maximise use of digital, improve customer services and reduce costs
- Rock solid technology – up to date/secure

The vision for Falkirk is that all services are focused on how they can use technology to improve access to services, communicate and engage with citizens more effectively and reduce costs. The organisation's core purpose is to deliver public services that meet the needs of our communities so essentially this is a customer strategy, enabled by technology and supported by a range of complementary skills, including IT, business analysis, data analytics, marketing and digital communications.

Digital is a critical enabler for any transformation agenda and the benefits to our customers and the Council itself are significant.

By delivering on digital the following outcomes will be achieved:

- Citizens will choose to use digital to find information, engage with the Council, access services and self-serve – and they will trust it
- Services will be transformed to include digital delivery based on data analytics and new services will be digital by default
- Savings will be realised through more efficient processes, channel shift and a reduction in legacy systems and associated costs
- Internal transactions are digital
- Business benefits will be achieved by using social media

The key benefits to the Council and our communities are:

- Services will be more efficient, responsive and standardised
- Overly bureaucratic processes that underpin services will be reviewed and streamlined
- Decisions on service delivery will be based on sound evidence from our customers
- There will be more flexibility to customers and communities in the way they engage with the Council
- Our workforce will be more mobile, flexible and able to serve our customers timeously in their communities and therefore less reliance on physical buildings

In terms of digital leadership, we need our leaders to be clear about how services will be delivered in the future and make sure they are putting in place the transformational projects that will deliver that change. In addition they need to make sure employees are digitally skilled to understand and use technology to deliver the best services we can in response to customer needs and also to take advantage of opportunities technology gives us to understand what those needs are.

Our strategy will reflect the national strategy in that it is agile, flexible and able to respond quickly to changing circumstances and needs.

Our move towards a digital Council is not just about service delivery but about how we engage with all our communities. As we reduce our physical presence in communities, we need to find different ways to engage with citizens not only to deliver services to them but also to address issues that are important to them and their communities. Our move to a digital Council must recognise this change in engagement and communications.

The only way we can be a digital Council is if we have a rock solid foundation to deliver on. This means:

- Investing in our technology, networks and people
- Leading by example
- Exploring innovative technologies
- Maximising our technology resources
- Reducing duplication
- Managing information
- Managing risk.

## **DELIVERING**

We need to now make sure we deliver on our priorities and outcomes, transform the way the Council works and reform our services. This means moving beyond planning into delivery. We must maintain a sense of urgency to achieve the change and transformation our communities and citizens need and deserve.

We will support, empower and encourage our services, partners and employees to focus on the communities and citizens within our area. Our focus through this significant transformation will be on what we can achieve, the services we will continue to deliver and not just on what we can no longer do.

Citizens and communities have changed and we need to reflect that in what we do and the way we do it, while not leaving those more vulnerable behind.

Our corporate and service planning, underpinned by robust and challenging scrutiny and performance management will make sure that the vision and priorities set out in this plan drive that change deliver improved outcomes.

We will review and report on the actions we are taking to achieve our priorities annually.

## Children's Services

### Service Plan 2017-2022

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## **1. Introduction**

- 1.1 This Service Plan sets out the actions which will support the delivery of our strategic priorities, our outcomes and the financial and human resources we deploy to achieve these. The Plan outlines improvement projects we are taking forward to transform and improve the way we work, to ensure we are providing services that are fit-for-purpose and that represent best value.
- 1.2 Children's Services is at a relatively early stage of integration following the re-structure of the Council in 2015. This brought together Education, Community Learning and Development, Building Cleaning and Catering, Children's Social Work and Criminal Justice. The management functions of these services have been co-located at Sealock House to improve communication, create efficiencies, and develop co-production thereby achieving a more integrated service.
- 1.3 Service integration has been partly influenced by the financial constraints facing the Council and this, accompanied by significant legislative and policy changes by the Scottish Government, has necessitated a process of service review, redesign and service improvement. It is essential we ensure that our services are modernised and fit for the future.
- 1.4 Financial constraints mean the Service must prioritise statutory functions without losing sight of the importance of investing in preventative and early intervention approaches. This will avoid spend on higher tariff and more costly services later. Integration also brings opportunities to develop innovative approaches that more effectively address the needs and aspirations of our communities.

## 2. Structure

- 2.1 Children's Services is the largest service within Falkirk Council, incorporating Children and Families Social Work, Criminal Justice, Education, Community Learning, and Catering and Building Cleaning. The Service has a net revenue budget of £181.4m and a workforce of approximately 3,200 employees (Full Time Equivalent).
- 2.2 Children's Services provides and commissions 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.
- 2.3 Children's Services is organised into the following key areas:

Director of Children's Services	
Education Head of Education	Social Work Head of Social Work and Chief Social Work Officer*
<ul style="list-style-type: none"> <li>• Additional Support for Learning</li> <li>• Curriculum Support</li> <li>• Customer Communications</li> <li>• Pre-five Education and care</li> <li>• Primary education</li> <li>• Psychological Services</li> <li>• Secondary Education</li> <li>• Service and School improvement (incl. CPD)</li> <li>• Service Policy, Planning and Performance</li> </ul>	<ul style="list-style-type: none"> <li>• Adoption, Fostering and Kinship Care</li> <li>• Child Protection services</li> <li>• Children and Families Assessment Teams</li> <li>• Children with disabilities</li> <li>• Criminal Justice</li> <li>• Intensive Family Support Service</li> <li>• Leaving Care Services</li> <li>• Looked-After Children</li> <li>• MAPPA</li> <li>• Residential Care Services</li> <li>• Youth Justice work</li> <li>• Social Work Workforce Development*</li> <li>• Clinical and Care Governance Framework*</li> <li>• Integration Joint Board*</li> <li>• Guardianship*</li> <li>• Adult Support and Protection Services*</li> </ul>
<b>Planning &amp; Resources:</b> Head of Planning and Resources	
<ul style="list-style-type: none"> <li>• Asset and Infrastructure Management</li> <li>• Business Continuity, Risk Management and Health and Safety</li> <li>• Capital Investment Planning</li> <li>• Catering and Building Cleaning</li> <li>• Community Learning and Development Service</li> <li>• Community Centres and Community Halls Management</li> <li>• Community lets administration</li> </ul>	<ul style="list-style-type: none"> <li>• Contracts and Project Monitoring</li> <li>• Forward Capacity and Infrastructure planning</li> <li>• ICT systems and support</li> <li>• Performance Information</li> <li>• Public Toilets</li> <li>• Service Finance, Resources and Procurement</li> <li>• Workforce planning</li> </ul>

### 3. Context

- 3.1 Children's Services operates within a highly complex environment and its strategic objectives are driven by a number of overlapping strategic plans, legislation and policies.
- 3.2 Our Service Plan demonstrates how our service is aligned to the priorities of the Council's Corporate Plan and the Community Planning Partnership's Strategic Outcomes Local Delivery plan – SOLD). The SOLD plan, enacted through the Integrated Children's Services Plan and the Community Justice Outcomes Improvement Plan directly inform the Children's Services Service Plan.
- 3.3 The legislative framework in which we operate includes the Education (Scotland) Act 1980; Children and Young People (Scotland) Act, 2014; the Community Justice (Scotland) Act 2016; Criminal Justice (Scotland) Act 2016; the Children's Hearings (Scotland) Act 2011; the Carers' Scotland Act 2016 (young carers); the Children & Young People (Information Sharing) (Scotland) Bill 2017; the Education (Scotland) Act 2016 (National Improvement Framework); the Community Empowerment (Scotland) Act 2015. These legislative drivers impact directly on services and spend as a result of the statutory requirement to respond to immediate service demand. For example, reporting to the Children's Panel and the adult Court, through the submission of assessments/reports, the supervision of Panel and Court orders and implementing placements and other requirements. Recent legislative changes have also resulted in a widening of responsibility and extension of age range and duties.
- 3.4 Children's Services also develop and implement Scottish Government policies and national initiatives including: GIRFEC; the Curriculum for Excellence; the Review of Blueprints Monitoring (Children's Hearings); the Pupil Equity Fund; the Attainment Challenge; Education Fairer Funding Review; the Expansion of Early Years provision; Dietary Goals for Scotland; Realigning Children's Services; the Children and Young People's Improvement Collaborative; Permanence and care excellence; re-design of Criminal Justice Services; implementation of a new community justice model; the Presumption against short term sentences; and most recently the Scottish Government Education Governance Review.
- 3.5 This complex planning, legislative and policy environment means the Service must progress a large number of priorities, actions and projects that will continue or begin throughout the life of this plan. These key priorities and actions are summarised in sections 4 and 5 of the plan.
- 3.6 Children's Services are subject to regular audit and inspection from the Care Inspectorate through the inspection of registered services and through periodic but systematic inspection of specific areas of the service. Schools (including catering standards and services) are also subject to inspection from Education Scotland.
- 3.7 A key element of inspection is the requirement for services to undertake self-evaluation activity. Most recently (2015) a partnership self-evaluation was completed for the Joint Inspection of services for children and young people. We are committed to using inspection findings to improve our performance and we continue to progress the improvement actions identified through the inspection improvement plans.
- 3.8 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. We face rising demographic pressures, a growing child population, a rising number of older service users in Criminal Justice services and a significant increase in demand for specialist educational provision for children with a variety of additional support needs. Most of our work is undertaken in partnership with other agencies, communities, service users and their families, parents or carers.

- 3.9 We take service users' views into account when planning and delivering our services and we are responsive to the needs of the people who use our services. We are committed to ensuring that our performance is measured and managed and that continuous improvement is an integral part of our service. Service improvement will be delivered through the re-design of services in ways that mean our services focus on our priorities and are targeted towards supporting those in greatest need. Service re-design will also deliver necessary savings to the Council.
- 3.10 Children's Services are progressing a number of projects through the Council of the Future initiative. These projects will ensure the Service develops the technical and organisational changes required to deliver services in more modern, effective and efficient ways. It is also the aim of these projects to deliver financial savings to enable the service to meet the challenges the Council faces in the current financial climate. These modernising and reform initiatives are outlined in section 5 of this plan.

#### 4. The Area we need to be

4.1 The Council's Priorities are:

- People
  - raising aspiration and ambition
  - reducing the impact of poverty on children and young people
  - reducing the impact of poverty on families
- Place
  - grow our economy
  - improving the neighbourhoods we live in
  - promoting vibrant town centres
- Partnership
  - working with communities to deliver better services
  - empowering and enabling people to be self-reliant
  - promoting stronger, more self-reliant communities

4.2 The Falkirk Community Planning Partnership's Strategic Outcomes Local Delivery (SOLD) plan outcomes are:

- our area will be a fairer and more equal place to live
- we will grow our economy to secure successful businesses, investment and employment
- our children will develop into resilient, confident and successful adults
- our population will be healthier
- people will live, full, independent and positive lives within supportive communities
- our area will be a safer place to live

4.3 Children's Services key actions relating to the above priorities and outcomes are set out in the following Tables. These demonstrate Children's Service's commitment to and alignment with the Council priorities and SOLD outcomes.

Council Priority	Action – High Level	Impact Sought	Timescale
<b>People</b>			
1) Raise aspirations and ambitions	We will build capacity by engaging staff to develop practice to raise aspiration and ambition of children & young people.	<ul style="list-style-type: none"> <li>More of our children have a better start in life and are ready to succeed</li> <li>More children and young people are supported to raise their ambition and their levels of attainment and achievement</li> </ul>	Review annually.
	Target success by increasing expectations and ambition through stretching targets	<ul style="list-style-type: none"> <li>Increasing proportions of children raise their levels of attainment</li> </ul>	Review annually
	Create fair, inclusive schools and services for all pupils by narrowing gaps and tackling inequity in the school system.	<ul style="list-style-type: none"> <li>The attainment gap is reduced with disadvantaged children achieving better results</li> </ul>	Review annually
	Promote a range of strategies in schools to raise attainment (particularly in literacy and numeracy) within the Broad General Education and the Senior Phase.	<ul style="list-style-type: none"> <li>Improved standards of literacy and numeracy</li> </ul>	2017-20
	Support a range of interventions, through Pupil Equity Fund PEF, that promote resilience and readiness to learn in children and young people.	<ul style="list-style-type: none"> <li>Increased confidence and consistency in teacher judgement of standards</li> <li>Measurable improvement in attainment and achievement in areas of relative disadvantage</li> </ul>	2017-20 2017-20
	Develop the young workforce through continuing development and diversification of the senior phase curriculum, the family firm approach and the mentoring programme.	<ul style="list-style-type: none"> <li>Improved transitions and positive destinations for young people, with a particular focus on those who are vulnerable</li> </ul>	2017-20

Council Priority	Action – High Level	Impact Sought	Timescale
2) Reduce the impact of poverty on children and Young People	Monitor the use of Pupil Equity Funding (PEF) by Falkirk schools and support the sharing of effective practice to close the poverty related attainment gap	<ul style="list-style-type: none"> <li>Mitigate the effects of deprivation on the attainment and achievement of children and young people in Falkirk schools; narrow the poverty related attainment gap</li> </ul>	2017-20
	Identify and remove cost barriers to ensure all pupils, regardless of their financial background, have positive and varied learning experiences..	<ul style="list-style-type: none"> <li>Cost barriers are minimised for pupils.</li> </ul>	Review November 2018
	Tackle food poverty	<ul style="list-style-type: none"> <li>Maximise the uptake of free school and nursery meals for all eligible children</li> <li>CLD staff will work with Corporate services and Food bank staff to support the provision and delivery of food parcels to vulnerable families over summer holidays</li> <li>Children receive meals that enable effective participation and learning</li> </ul>	Review by June 2018 Review by June 2018 August 2017
	Tackle the stigma of poverty	<ul style="list-style-type: none"> <li>Develop further measures to ensure P4 to P7 pupils entitled to Free School Meals are not identified in dining hall.</li> </ul>	Review August 2018
3) Reduce the impact of poverty on families	Social work staff will ensure all service users are supported to receive welfare benefits checks	<ul style="list-style-type: none"> <li>Household income is increased</li> </ul>	Review annually
	Work with partners to enhance employability skills of service users within criminal justice by providing core skills training through Community Payback Orders	<ul style="list-style-type: none"> <li>Increase in number of people with convictions engaged in employability services</li> </ul>	Annual (CPO annual report)
	Prioritise disadvantaged communities when it comes to designing and delivering services using Realigning Children's Services survey data.	<ul style="list-style-type: none"> <li>Disadvantaged communities will have participated in the redesign and delivery of services</li> </ul>	Review annually
	Improve access to services for the most vulnerable within our area	<ul style="list-style-type: none"> <li>Increase the number of people from equality groups using our services</li> </ul>	Review annually

Contd. Reduce the impact of poverty on families	Schools use research evidence and Pupil Equity Funding (PEF) to support family learning and parental engagement	<ul style="list-style-type: none"> <li>Family engagement in children's learning increases, particularly where schools have identified economic disadvantage/other barriers to learning</li> </ul>	2017-20
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Council Priority	Action – High Level	Impact Sought	Timescale
<b>Place</b>			
4) Grow our economy	Improve pathways through the curriculum and into positive destinations, through partnerships with Community Learning and Development,, Self-Directed Support, Employment Training Unit, Forth Valley College, universities and employers	<ul style="list-style-type: none"> <li>Improved quality of pathways on offer to young people, as they transition into training, employment or continuing education</li> <li>Sustained high level of positive destinations</li> <li>Relevant vocational qualifications on offer within the curriculum</li> <li>Improved transition and support for vulnerable groups</li> </ul>	Review annually
5) Improve the neighbourhoods and estates our communities live in:	Review evidence on the needs of people with convictions, victims and witnesses, and their families and use this evidence base to develop services in collaboration with other community justice partners	<ul style="list-style-type: none"> <li>Criminal Justice services are person-centred and designed in a way that supports an individual's continued progression post statutory supervision.</li> <li>Criminal Justice services meet the needs of the people in our communities</li> </ul>	Annual (CPO annual report)  3 yearly (Community Justice Strategic Needs Assessment)
	Criminal justice social workers provide Courts with robust information regarding the key factors that contribute to current and previous offending.	<ul style="list-style-type: none"> <li>Re-offending is minimised through effective and evidence based reports sentences and interventions</li> </ul>	Annual (Community Justice annual report)

Council Priority	Action – High Level	Impact Sought	Timescale
Partnership			
6) Work with communities to help them thrive by delivering services differently	Implement -with partner agencies and carers the corporate parenting requirements of the Children and Young People (Scotland) Act	<ul style="list-style-type: none"> <li>• Ensure improved outcomes for looked after children with increased use of community based placements</li> </ul>	Annual Review
	Work with partners to design and deliver a co-ordinated approach where community based services reach out to receive people being released from custody	<ul style="list-style-type: none"> <li>• People leaving custody experience a person centred approach; have access to the right services to help them reintegrate, reconnect with their families and not re-offend.</li> </ul>	Annual (Community Justice annual report)
	Capitalise on third sector interventions to improve community justice outcomes	<ul style="list-style-type: none"> <li>• Third sector interventions are integrated into Criminal Justice Service case management and planning</li> </ul>	Reviewed annually (community justice annual report)
	Work with community justice partners to ensure victims of crime have access to the appropriate support services	<ul style="list-style-type: none"> <li>• Victim care card given to every victim of crime</li> </ul>	Quarterly (Community Justice Partnership quarterly report)
	We will support individuals through person centred planning, information and advice so that they can access and sustain self-directed support	<ul style="list-style-type: none"> <li>• Individuals and families are provided with a range of choices of SDS support options</li> </ul>	Review annually
	Continue to develop innovative approaches in respect of alternatives to prosecution	<ul style="list-style-type: none"> <li>• Increase in number of people being diverted away from the criminal justice system</li> </ul>	Quarterly (social work scrutiny panel)
	Continue to deliver court mandated programmes designed to address the underlying causes of offending	<ul style="list-style-type: none"> <li>• Reduced re-offending rates</li> </ul>	Annual (reconviction rates)
	We will build the capacity of community groups so that they can deliver or co produce services	<ul style="list-style-type: none"> <li>• Community groups have been involved in delivering and co-producing services</li> </ul>	Review annually
	We will build community capacity to enable them to be more resilient, supportive, influential and inclusive	<ul style="list-style-type: none"> <li>• Communities feel more resilient, supportive, influential and inclusive</li> </ul>	Review annually
	We will support individuals and community groups to have a voice and influence service design	<ul style="list-style-type: none"> <li>• Our communities are engaged and have more influence in the design of services</li> </ul>	Review annually

Contd. Work with communities to help them thrive by delivering services differently	Work with and support management Committees and local groups to take over the running of their community halls	<ul style="list-style-type: none"> <li>Community halls to be fully run by local communities</li> </ul>	June 2018
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Council Priority	Action – High Level	Impact Sought	Timescale
7) Empowering and enabling people to be self-reliant	Plan for the expansion of universal early years provision to 1140 hours, taking account of school estate capacity and the quality of education and care	<ul style="list-style-type: none"> <li>All children experience high quality early education and care</li> <li>Maximise the number of children across the SIMD quintiles who meet their developmental milestones, and achieve early level literacy and numeracy by the end of P1</li> <li>The expansion will positively impact upon the flexibility of the local workforce</li> <li>Provide lunch for Nursery pupils as part of early years expansion. Schedule to include pilot of 4 schools rolling out to all primary schools</li> </ul>	Autumn 2017 Autumn 2017 Autumn 2017 Start August 2017 complete by August 2020
	Develop an asset based approach to social work intervention (Tim Kielty) to allow practitioners to develop more creative and lower cost ways of supporting children and families	<ul style="list-style-type: none"> <li>Family networks are utilised more effectively</li> <li>Support to families builds on their strengths and networks, in more innovative ways and at lower cost.</li> </ul>	Review annually
8) Promoting stronger, more self-reliant communities	Our approach to engagement and participation will give a voice to our diverse communities	<ul style="list-style-type: none"> <li>Community Justice communication and participation strategy is published.</li> </ul>	April 2018

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
Our area will be a fairer and more equal place to live	<p>Schools will develop plans to promote restorative, solution-focused, and rights-respecting approaches within their school communities</p> <p>Children's rights will be promoted in accordance with Part 1 of the Children and Young People (Scotland) Act 2014</p> <p>Develop briefings on disadvantage and protected characteristics for Early Years &amp; Primary Improvement Partnership (EYPIP) and Secondary Improvement Partnership (SIP).</p>	<ul style="list-style-type: none"> <li>• Schools will be safe environments that encourage all young people to achieve their full potential</li> <li>• Children and young people with protected characteristics, or who experience other forms of discrimination and disadvantage, will be able to achieve their full potential</li> <li>• Children and Young People's well-being outcomes will improve under the UNCRC Treaty.</li> </ul>	2017-22 2017-22 Report due 2020 2017-22

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
Contd. Our area will be a fairer and more equal place to live	<p>Develop common processes for reporting prejudice based incidents/bullying.</p> <p>Capture data on protected characteristic groups and identify measures for improvement in areas of need</p> <p>Develop Action plan based on identified needs and improvement measures.</p> <p>Allocate tasks to relevant Children's Services and Children's Commission groups</p> <p>Using Re-aligning Children's Services and other data, identify needs and improvement actions</p>	<ul style="list-style-type: none"> <li>Children and young people within the relevant protected characteristic groups or who experience other forms of discrimination and disadvantage are able to achieve their full potential</li> </ul>	2017-2022

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
Our children will develop into resilient, confident and successful adults	Implement Corporate Parenting Strategy	Our Looked After children achieve their potential.	Review annually
	We will review Family Support Services to ensure preventative and early intervention services are available to those who need them.	<ul style="list-style-type: none"> <li>We have coordinated Family Support Services across Falkirk. Parents feel confident to seek support when they need it regardless of where they live for their own needs.</li> </ul>	December 2017
	Develop tiered learning and development opportunities for all staff including Named Persons in supporting children/young people experiencing mental health issues or distress.	<ul style="list-style-type: none"> <li>Named Persons have been trained in mental health evidence based approaches and report increased confidence in supporting MHWB needs.</li> </ul>	2017-20
	Develop an online resource directory and other resources for practitioners, families and young people.	<ul style="list-style-type: none"> <li>Services share resources and links to resources with parents.</li> </ul>	2017-20
	Commission Stress Control training for young people for Children's Services and Children's Commission staff and deliver 8 week stress control courses to young people in S4.	<ul style="list-style-type: none"> <li>Young people and parents report improved ability to manage stress and show decreased scores on children's anxiety and depression scale.</li> </ul>	2017-20
	Promote and deliver stress control courses for parents	<ul style="list-style-type: none"> <li>Increased uptake on adult stress control courses from targeted areas.</li> </ul>	2017-20

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
Contd. Our children will develop into resilient, confident and successful adults	Analyse Realigning Children's Services survey data outputs to identify needs and develop appropriate services.	<ul style="list-style-type: none"> <li>Target appropriate support to children and young people in the areas identified.</li> </ul>	June 2018
	Review Personal and Social Education (PSE) curriculum to ensure mental health wellbeing experiences and outcomes are met and young people have tools to be resilient and cope with life's ups and downs.	<ul style="list-style-type: none"> <li>Young people are more aware of mental health issues and of how to access support when they need it.</li> </ul>	August 2018
	Audit and review the PSE programme 3-18 across Falkirk schools, using Re-aligning Children's Services (RCS) and other data to identify needs and improvement actions	<ul style="list-style-type: none"> <li>The PSE programme is relevant for all children and young people, focusing on equality and diversity, mental health and well-being, substance misuse, sexual health, relationships and parenthood, anti-bullying and planning for choices and changes</li> </ul>	August 2018
	Children's Services anti-bullying policy is reviewed and updated	<ul style="list-style-type: none"> <li>Improved climate and relationships within schools</li> </ul>	Review annually
	Develop local community resources to allow a higher proportion of children to be accommodated within the Council area and develop services to reduce the need for children to be accommodated.	<ul style="list-style-type: none"> <li>Wherever possible children will remain at home with family, or where necessary, in community placements</li> <li>Children who may have previously been at risk of going outwith the authority for school/care have their needs met in the Falkirk area.</li> </ul>	2017-2022

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
Our population will be healthier	We will work with young people and adults to improve their health and wellbeing	<ul style="list-style-type: none"> <li>Young people and adults report improved health and wellbeing outcomes</li> </ul>	Review annually
	Every contact in the criminal justice system will be considered a health improvement opportunity	<ul style="list-style-type: none"> <li>The health of people with convictions is improved</li> <li>Increase in number of criminal justice clients convictions registered with a GP</li> </ul>	Annual (Community Justice annual report)
	Support our most vulnerable citizens to reintegrate back into the community following contact with the criminal justice system	<ul style="list-style-type: none"> <li>Individuals supported to reintegrate through multi-agency initiatives such as the Social Inclusion Project</li> </ul>	Quarterly (SIP Steering Group)
	People with convictions have their mental health needs assessed	<ul style="list-style-type: none"> <li>Individuals have access to specialist mental health services</li> </ul>	Annual (Community Justice annual report)
	Delivery of a multi-agency substance treatment service for those compelled to engage with treatment through the courts.	<ul style="list-style-type: none"> <li>Individuals are engaged with substance treatment services and supported to continue in their recovery post statutory supervision</li> </ul>	Annual (CPO annual report)
	Our schools will provide healthier school meals	<ul style="list-style-type: none"> <li>Catering services support obesity reduction targets by providing 'healthy meals' by reducing levels of sugar in meals</li> </ul>	20% reduction in sugar by 2020'

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
People will live full, independent, and positive lives within supportive communities	Reduce drift and delay for looked after children achieving permanence by implementing Permanence and Care Excellence programme	<ul style="list-style-type: none"> <li>Delays are reduced through streamlining and speeding up processes.</li> </ul>	Review annually
	Implement Public Sector Improvement Framework Action Plan to ensure effective transitions for children and young people and their families	<ul style="list-style-type: none"> <li>Transitions occur in more streamlined ways to ensure the needs of children and young people continue to be met as they approach adulthood</li> </ul>	Review annually
	Implement the continuing care and aftercare requirements of the Children and Young Persons (Scotland) Act	<ul style="list-style-type: none"> <li>Care and support to young people is extended.</li> <li>Feedback from care experienced young people is used to inform decision making</li> </ul>	Review annually
	Children with additional support needs and with disabilities receive appropriate support	<ul style="list-style-type: none"> <li>The impact of disability on children is minimised by supporting and improving their personal outcomes</li> <li>Children experience smooth and timely transitions between services in line with ARC principles</li> </ul>	Review annually Review annually

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
Our area will be a safer place to live.	Implement the Children's Services actions contained in the Child Protection Improvement Plan and the Joint Inspection of Services for Children Improvement plan	<ul style="list-style-type: none"> <li>Reduce the risk of harm to children and young people</li> </ul>	2017-2022
	Improve quality assurance and administrative mechanisms around Team Around the Child Processes	<ul style="list-style-type: none"> <li>Improve the early identification and response to children who are at risk or have unmet needs</li> </ul>	August 2018
	Continue to develop processes relating to the identification and response to accumulated concerns and neglect.	<ul style="list-style-type: none"> <li>Reduce the number of children living in neglectful circumstances</li> </ul>	August 2018
	Take account of aggregated responses to safety issues highlighted within the wellbeing surveys undertaken as part of Realigning Children's Services	<ul style="list-style-type: none"> <li>Respond to the stated safety needs of children, young people and their parents</li> </ul>	December 2017
	Target areas most harmed by crime to ensure they benefit from unpaid work elements of community payback orders	<ul style="list-style-type: none"> <li>Proportionate unpaid work activities in areas most harmed by crime</li> </ul>	Annual (CPO annual report)
	Effectively supervise offenders in the community who have been released from prison or sentenced by the courts.	<ul style="list-style-type: none"> <li>Public protection risks are mitigated through multi-agency public protection arrangements</li> </ul>	Annual (MAPPA annual report)

SOLD Outcome	Actions / Improvements	Impact Sought	Timescale / Milestone
Contd. Our area will be a safer place to live.	<p>Implement restorative approaches in all Falkirk Schools</p> <p>Implement Rights Respecting Schools across Falkirk Schools</p> <p>Secondary schools will implement the LGBT charter mark.</p> <p>Roll out mentors in violence programme</p> <p>Develop common processes for reporting prejudice based incidents/bullying</p> <p>Capture data on protected characteristic groups and identify measures for improvement in areas of need.</p> <p>Develop Action plan based on identified needs and improvement measures</p> <p>Allocate tasks to relevant Children's Services and Children's Commission groups</p>	<ul style="list-style-type: none"> <li>Children and young people within the relevant protected characteristic groups in Falkirk Schools feel safe supported and able to be themselves</li> </ul>	2017-2022

## 5. The Council We Need to Be

Council of the Future	Project	Impact Sought	Timescale
Enabled and Empowered Communities	EEC4. Children and Families Social Work Strategic Review	<ul style="list-style-type: none"> <li>• Implement preventative initiatives designed to reduce the continued growth in LAAFH and shift investment and expenditure from expensive intervention measures such as purchased fostering, residential care and secure care to early years, pre-school and early intervention support for families that reduce the need for accommodation and improve outcomes for children and young people.</li> </ul>	2022

## **6. The Service we need to be: Reform**

- 6.1 Currently Children's Services has a revenue budget of £181.4m per annum. Over the next five years we anticipate we will have to make significant savings in order that the Council can address the projected budget gap of £80m.
- 6.2 This means over the next five years the services we deliver will be very different. We will put in place a challenging programme of review and reform that covers all our functions and spend over the next five years. This programme will seek to radically change what we do so we can achieve our priorities. At the same time we must ensure we are delivering effective and efficient services that our citizens and customers value and importantly at a cost the Council can afford.
- 6.3 In addition to the challenging financial position the Service will also have to adapt to the outcomes of the Scottish Government's Governance review of Education, which is due to be introduced in 2019. Significant work is expected to be undertaken on this during 2017 and 2018.
- 6.4 The principles we will apply to this review include:
- what services are we delivering and why?
  - why do we deliver these in the way we do?
  - what is the cost of delivery, i.e. £, assets, people?
  - how can these be delivered with significantly less resources?
  - how do those costs compare with other providers?
  - who are we delivering those services to and do they value them?
  - what outcomes are those services achieving and are they good enough?
  - what is our plan for improving these?
- 6.5 We will also:
- eliminate duplication
  - promote self-service as the first choice for delivery
  - know what our customers value
  - understand the impact of what we do and what we potentially won't do
  - work with citizens, communities and the third sector to promote further engagement in local delivery.
- 6.6 All our functions listed in Section 2.3 of this plan will be reviewed to reform how services are provided. These reviews will be based on the principles and criteria outlined in sections 6.4 and 6.5 above.

## 7. Important Performance Indicators

NB Full year data for 2016-17 is not yet available for all indicators, so full year 2015-16 data has been included.

Indicator	2016/17 Performance	2016/17 Target	RAG	Benchmark	2017/18 Target
% of school leavers attaining Level 4 in Literacy	2015-16 95.5%	2015-16 90.0%	Green	Scotland 94.1% Virtual Comparator 95.0%	96.0%
% of school leavers attaining Level 4 in Numeracy	2015-16 87.6%	2015-16 82.0%	Green	Scotland 87.5% Virtual Comparator 91.1%	91.1%
% of school leavers attaining Level 5 in Literacy	2015-16 79.5%	2015-16 71.5%	Green	Scotland 79.0% Virtual Comparator 82.5%	82.5%
% of school leavers attaining Level 5 in Numeracy	2015-16 63.1%	2015-16 63.0%	Green	Scotland 66.8% Virtual Comparator 70.3%	70.3%
% of school leavers gaining 3 or more Highers	2015-16 48.9%	2015-16 46.0%	Green	Scotland 48.6% Virtual Comparator 53.0%	53%
% of school leavers gaining 5 or more Highers	2015-16 33.7%	2015-16 33.0%	Green	Scotland 33.9% Virtual Comparator 37.3%	37.3%
% of school leavers entering a positive destination - initial survey	2015-16 95.0%	2015-16 93.5%	Green	Scotland 93.3% Virtual Comparator 94.0%	95.5%
% of LAAH school leavers achieving level 4 in Literacy	2015-16 50.0%	Target not appropriate	N/A	Benchmarking not appropriate	N/A
% of LAAFH school leavers achieving level 4 in Literacy	2015-16 92.9%	Target not appropriate	N/A	Benchmarking not appropriate	N/A
% of LAAH school leavers achieving level 4 in Numeracy	2015-16 25.0%	Target not appropriate	N/A	Benchmarking not appropriate	N/A
% of LAAFH school leavers achieving level 4 in Numeracy	2015-16 78.6%	Target not appropriate	N/A	Benchmarking not appropriate	N/A
Tariff score of lowest attaining 20% of School Leavers	2015-16 168	135	Green	Scotland 170 Virtual Comparator	200

Indicator	2016/17 Performance	2016/17 Target	RAG	Benchmark	2017/18 Target
				200	
% of LAAH school leavers entering a positive destination	2015-16 75.0%	Target not appropriate	N/A	Benchmarking not appropriate	N/A
% of LAAFH school leavers entering a positive destination	2015-16 78.6%	Target not appropriate	N/A	Benchmarking not appropriate	N/A
Number and Rate per 1000 (<18) population of children looked after at home (LAAH)	123 3.9	Target not appropriate		Scotland 2015/16 – 3.8	N/A
Number and Rate per 1000 (<18) population of children looked away from home (LAAF)	250 7.8	Target not appropriate		Scotland 2015/16 – 11.1	N/A
Proportion of all looked after children in community placements	87.1%	90.4%		Scotland 2015/16 – 90.4%	90.4%
Proportion of young people who are looked after who have a plan	100%	100.0%		Scotland 2015/16 – 65%	100%
The number and rate per 1000 (<16) referrals dealt with by social work under Child Protection procedures	220 7.8	Target not appropriate		None	N/A
Number of overnight respite weeks provided to children with a disability	2015-16 199.3	>210.4		Scottish Government Concordat 2010/11 – 211.7	>211.7
Number of daytime respite weeks provided to children with a disability	2015-16 398	>447.3		Scottish Government Concordat 2010/11 – 587.7	>447.3
Percentage of Criminal Justice Social Work Reports submitted to court by the due date	99.7%	100%		None	100%
Percentage of individuals on new CPOs with supervision requirement seen by a supervising officer within one week	100%	100%		None	100%
Proportion of complaints completed by Children & Families Social Work and Criminal Justice Service within 20 days	59.0%	70%		Council Standard	70%

## 8. Resources

- 8.1 The following tables provide a breakdown of the financial, human, and technology resources required for Development Services to provide the services we are required to deliver for 2017/18.

### Expenditure & Income Analysis : 2017-18

	Education	Community Learning & Development	Community Halls	Catering & Cleaning	Children & Families	Criminal Justice	Service Total
<b>Expenditure</b>							
Employee Costs	105,847,580	2,204,760	222,540	6,458,510	7,586,790	3,034,190	125,354,370
Other	61,128,610	1,057,390	276,440	2,994,930	14,089,690	937,730	80,484,790
<b>Income</b>							
Grants	(1,886,670)	(223,570)	0	(17,000)	0	(3,971,920)	(6,099,160)
Fees and Charges	(3,307,040)	(40,240)	(35,000)	(52,420)	0	0	(3,434,700)
Other	(4,818,870)	(76,370)	0	(9,532,420)	(433,320)	0	(14,860,980)
<b>Net Budget</b>	<b>156,963,610</b>	<b>2,921,970</b>	<b>463,980</b>	<b>(148,400)</b>	<b>21,243,160</b>	<b>0</b>	<b>181,444,320</b>

## Human Resources

Workforce Analysis as at 31/3/2017

	Education – Teaching	Education – Non-Teaching / APT&C	CLD - (excl Community Halls)	Community Halls	Catering and Cleaning	Social Work – Children & Families (excl. CJ)	Social Work – Criminal Justice	Totals
Total No of FTE staff	1681	919	52	9	323	160	56	3201

## **Technology**

The Council's approach to technology is changing.

The vision for Falkirk is that all services are focused on how they can use technology to improve access to services, communicate and engage with citizens more effectively and reduce costs. The organisation's core purpose is to deliver public services that meet the needs of our communities so essentially this is a customer strategy, enabled by technology and supported by a range of complementary skills, including IT, business analysis, data analytics, marketing and digital communications.

Digital is a critical enabler for any transformation agenda and the benefits to our customers and the Council itself are significant.

The digital and technology vision for our Service is that we will seek to provide digital access to services wherever that is possible. This will ensure our customers can access services at a time which suits them, using easy to understand and manageable systems. Our management information systems are vital to our Service as they manage all interactions we have with our service users. We are in the process of replacing the main social work information system (see below) with a new management information system which will help to ensure appropriate information is shared across the Service. This will enable us to fully support all of our vulnerable clients using the latest technology and for our social work staff to work from any location at any time allowing them to take services directly to our customers.

## **9. Risk**

9.1 Children's Services lead on the following areas of high risk to the Council:

- closing the gap in attainment
- criminal justice review
- getting it right for every child (GIRFEC) change programme
- structural failure to school buildings
- harm to vulnerable people / public protection (children)

# Corporate & Housing Services

## Service Plan 2017-2022

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## 1. Introduction

- 1.1 The Strategic Outcomes Local Delivery (**SOLD**) plan sets out the community planning partnership's commitment over the coming five years to focus its attention, resources and efforts on the things that will make our area 'The place to be'. To achieve this, the partnership has identified a number of strategic outcomes it will work toward as well as the specific priorities that its partners will have a significant focus on over the period of the plan.
- 1.2 How the Council will contribute toward delivering on these priorities and outcomes is set out in our Corporate Plan, which directs what the Council does over the coming five years. The Corporate Plan also identifies how we intend to transform the Council to better enable us to meet the aspirations of the community planning partnership whilst continuing to deliver essential services that address the needs and expectations of our communities.
- 1.3 This Service Performance Plan demonstrates how our service is aligned with the priorities of the Council and includes a programme of activities to deliver against our strategic outcomes, the resources we have to do this and the context in which we are operating. It also sets out the projects we are taking forward to transform the way we work for the better, as well as how we will ensure that we are providing services that are fit-for-purpose and that represent best value.

## 2. Structure

- 2.1 Corporate and Housing Services (C&HS) play a major role in improving and changing the way the council delivers services and works towards being a Council of the Future. Our focus is to ensure we meet the priorities and outcomes in our community partnership's Strategic Outcomes and Local Delivery Plan (SOLD) and the council's Corporate Plan.
- 2.2 We continue to review services our customers need and want to ensure they are fit for purpose, efficient and effective. We do this by engaging our staff, reviewing and improving processes and procedures, and challenging decisions. Our customers range from communities, citizens, council tenants to elected members and employees.
- 2.3 With a revenue budget of approximately £28m and 1260 FTE employees we must be smart and transparent in how these resources are managed to deliver the services we provide.
- 2.4 C&HS provide a range of functions both internal and external. These functions are provided by six divisions within the Service.

Finance	Governance
<ul style="list-style-type: none"><li>• accountancy and financial planning</li><li>• revenues and benefits</li><li>• capital, treasury and insurance</li><li>• internal audit and corporate fraud</li><li>• pensions</li></ul>	<ul style="list-style-type: none"><li>• Council and committees</li><li>• legal services</li><li>• licensing</li><li>• members support and training</li><li>• elections</li><li>• information governance</li></ul>

Human Resources and Business Transformation	Policy, Technology & Improvement
<ul style="list-style-type: none"> <li>• customer and business support</li> <li>• human resources</li> <li>• human resources systems and payroll</li> <li>• change management</li> <li>• corporate risk management</li> </ul>	<ul style="list-style-type: none"> <li>• communications and participation</li> <li>• technology and infrastructure</li> <li>• policy and community planning</li> <li>• improvement</li> <li>• fairer Falkirk</li> </ul>
Housing	Procurement and Housing Property
<ul style="list-style-type: none"> <li>• housing management</li> <li>• access to housing</li> <li>• housing strategy and private sector housing</li> <li>• community advice</li> </ul>	<ul style="list-style-type: none"> <li>• procurement and commissioning</li> <li>• housing property and asset management</li> <li>• building maintenance division operations</li> </ul>

### 3. Context

- 3.1 We face a number of challenges as a service. Public sector funding remains uncertain over the timescale of this plan. The medium term financial planning projects budget gaps totalling around £80m over the next five years. This has significant implications for all Council services including our own. We need to ensure our financial planning is supported by strong service and workforce planning. When making savings and efficiencies over the last few years we lost a number of valued colleagues. Additional savings are required which will result in a further shrinking workforce. Our biggest challenge will be to provide more or even the same with less and we must recognise the pressures this puts on our remaining staff.
- 3.2 We recognise a number of social challenges that we face. The number of people living longer, 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. A strong Housing Asset Management Plan and Local Housing Strategy, supported by a Strategic Housing Investment Plan (new affordable housing) and Housing Contribution Statement, cover some of these challenges and we continue to work to meet the rising demands placed on us.
- 3.3 It is important that as we work towards a Council of the Future we stay with or ahead of the digital requirements our customers expect. Having a fit for purpose Technology Strategy will prepare us to deliver mobile flexible staff and allow external customers to make digital contact with us through online facilities.
- 3.4 The Council operates within a complex and changing legislative and governance environment. Being knowledgeable about and preparing for any change is key to forward planning. We play a key role in advising the Council and its elected members. We will build on the induction training for elected members and continue to support them to participate in effective decision making and scrutiny.
- 3.5 We are aware of the Council's commitment to the environment and continue to focus on improving the quality and energy efficiency of our housing. Through our Scottish Housing Quality Standard (SHQS) investment programme we are ensuring our tenants have modern, fit for purpose and fuel efficient homes. We continue to maximise all available external funding to support the delivery of subsidised energy efficient measures to private and Council owned homes.

3.6 Our obligations under the Community Empowerment (Scotland) Act 2015 will mean over the five years of this plan the Service will support community planning, locality planning, community action plans and participatory budgeting. The work with communities to meet their needs will be fundamentally different with a focus on co-production and empowerment.

#### 4. Our Area - The Area We Need to Be

4.1 The Council's Corporate Plan priorities are:

- **People**
  - raise aspiration and ambition
  - reduce the impact of poverty on children and young people
  - reduce the impact of poverty on families
- **Place**
  - grow our economy
  - improve the neighbourhoods we live in
  - promote vibrant town centres
- **Partnership**
  - work with communities to deliver better services
  - empower and enable people to be self-reliant
  - promote stronger, more self-reliant communities

4.2 Our partnership SOLD outcomes are:

- our area will be a fairer and more equal place to live
- we will grow our economy to secure successful businesses, investment and employment
- our children will develop into resilient, confident and successful adults
- our population will be healthier
- people will live, full, independent and positive lives within supportive communities
- our area will be a safer place to live

4.3 A programme of high-level activities is provided below that reflects how Corporate & Housing Services will work to deliver on the priorities and outcomes of the Council and its partners.

Priorities	Actions – High Level	Impact Sought	Timescale
<b>People</b>			
<b>Reduce the impact of poverty on children and young people</b>	Tackle food poverty.	<ul style="list-style-type: none"> <li>• No child or young person will be hungry.</li> </ul>	31 March 2020
	Tackle the stigma of poverty.	<ul style="list-style-type: none"> <li>• Change in the culture, understanding and judgement towards those in poverty.</li> </ul>	31 March 2019
<b>Reduce the impact of poverty on families</b>	Increase household income.	<ul style="list-style-type: none"> <li>• Our citizens will have assistance to maximise benefits and have access to affordable credit.</li> </ul>	31 March 2018
	Prioritise disadvantaged communities when it comes to designing and delivering services.	<ul style="list-style-type: none"> <li>• Our citizens can access services and support within outreach placed within their communities.</li> </ul>	31 March 2019
	Improve access to services for the most vulnerable within our area.	<ul style="list-style-type: none"> <li>• Citizens can access multiple services and support from a single contact which is suitable to their needs and abilities.</li> </ul>	31 March 2019
	Define basic standards of living.	<ul style="list-style-type: none"> <li>• Across the Council and partners we have a clear understanding of the level of income required to live and participate in society and how this relates to poverty and benefit levels.</li> </ul>	31 March 2018
	Secure maximum available funding to improve the energy efficiency of homes within the Council area.	<ul style="list-style-type: none"> <li>• Reduce the impacts of fuel poverty.</li> </ul>	31 March 2022
	Support the development of a district heating strategy.	<ul style="list-style-type: none"> <li>• Reduce the impacts of fuel poverty.</li> </ul>	31 March 2022
<b>Place</b>			
<b>Grow the economy</b>	Work with local SMEs (small to medium enterprises) to maximise public sector procurement business opportunities.	<ul style="list-style-type: none"> <li>• Increase local SME employment and turnover.</li> </ul>	31 March 2022
<b>Improve the neighbourhoods we live in</b>	Provide new and additional affordable housing.	<ul style="list-style-type: none"> <li>• Increased housing supply.</li> </ul>	31 March 2022
	Invest and improve our housing and estates.	<ul style="list-style-type: none"> <li>• Improved housing and energy efficiency standards.</li> </ul>	31 March 2022

Priorities	Actions – High Level	Impact Sought	Timescale
	Develop area based regeneration strategies in partnership with registered social landlords (RSLs) and the local community.	<ul style="list-style-type: none"> <li>• Best use is made of community resources to increase sustainable communities.</li> </ul>	31 March 2022
Promote vibrant town centres	Review our approach to CCTV, safer streets etc.	<ul style="list-style-type: none"> <li>• Seek to improve the feel of our town centres for those living, working and visiting,</li> </ul>	31 March 2018
<b>Partnership</b>			
Work with communities to deliver better services	Develop a common approach to co-production that supports service redesign.	<ul style="list-style-type: none"> <li>• Improved services by systematically redesigning from the point of view of the citizen / customer.</li> </ul>	31 December 2017
	Deliver locality planning underpinned by community action plans within specific communities.	<ul style="list-style-type: none"> <li>• Improve outcomes deficits in local areas and engage local people in solutions to issues in their communities.</li> </ul>	31 March 2018
Empowering and enabling people to be self reliant	Our approach to engagement and participation will give a voice to our diverse communities.	<ul style="list-style-type: none"> <li>• Understand the barriers people face in accessing our services.</li> <li>• Our approach to locality planning is inclusive.</li> </ul>	31 March 2018
	Our communities will be supported to understand and celebrate the diversity of those who live, work and visit the area.	<ul style="list-style-type: none"> <li>• Inclusive communities that welcome diversity and where differences are accepted.</li> </ul>	31 March 2020

Outcomes	Actions – High Level	Impact Sought	Timescale
Our area will be a fairer and more equal place to live	Improve access to our services for equality groups by understanding and reducing barriers.	<ul style="list-style-type: none"> <li>• Increase the numbers of people from equality groups using our services.</li> </ul>	31 December 2019
	Give a voice to our diverse communities through our approach to engagement and participation.	<ul style="list-style-type: none"> <li>• Increased participation from equality groups in consultation and events.</li> </ul>	31 December 2019
	Increase the availability and supply of accessible homes.	<ul style="list-style-type: none"> <li>• The housing needs of an increasing number of vulnerable groups will be met.</li> </ul>	31 March 2022
	Ensure our workforce package is modern, fair and attractive to current and future employees.	<ul style="list-style-type: none"> <li>• Workforce are happy, healthy and here.</li> </ul>	31 March 2020

Outcomes	Actions – High Level	Impact Sought	Timescale
We will grow our economy to secure successful businesses, investment and employment	Rejuvenate our town centres ensuring that they are both attractive and resilient to challenges and change.	<ul style="list-style-type: none"> <li>Our citizens and visitors will feel more reassured that our town centres are safe places to visit.</li> </ul>	31 March 2019
Our children will develop into resilient, confident and successful adults	Develop a younger peoples housing plan.	<ul style="list-style-type: none"> <li>Young people are provided with suitable and sustainable housing.</li> </ul>	31 March 2019
People will live full, independent, and positive lives within supportive communities	Community Based Support: Informal supports are in place, which enable people, where possible, to live well for longer at home or in homely settings within their community.	<ul style="list-style-type: none"> <li>Older people have accessible housing and adaptations.</li> </ul>	31 March 2022
Our area will be a safer place to live	Further develop how we share information with partners to identify risks within our communities.	<ul style="list-style-type: none"> <li>Responses to anti-social behaviour will be improved.</li> </ul>	31 March 2018
	Increase effectiveness of partner agencies in tackling issues such as antisocial behaviour, alcohol and drugs issues, hate crime and other emerging threats.	<ul style="list-style-type: none"> <li>Responses to anti-social behaviour will be improved.</li> <li>Substance use issues are prevented, reduced and addressed.</li> <li>Hate related incidents are reduced.</li> </ul>	31 March 2019
	Encouraging our communities to participate in preparations for emergency events through community resilience.	<ul style="list-style-type: none"> <li>Our communities will be able to provide support to their neighbours when we no longer can.</li> </ul>	31 March 2019

## **5. Our Council - The Council We Need To Be**

- 5.1 C&HS has a number of significant projects ongoing, or commencing, through the timeframe of this plan as we work towards a Council of the Future. These projects will improve how we work internally to allow us to provide a modern, smarter and more efficient service to our customers.
- 5.2 Each project has a timescale for completion. Each project will be monitored on an ongoing basis and the overall change programme will be subject to an annual fit for purpose / progress check based on the following criteria:

- the change to be delivered
- the saving to be achieved
- customer improvements
- efficiencies in processes.

Council of the Future	Project	Impact Sought	Timescale
One Council	Fit for the Future <ul style="list-style-type: none"> <li>organisational development – culture change</li> <li>new ways of working</li> <li>communications</li> <li>modernising industrial relations using a partnership model</li> </ul>	<ul style="list-style-type: none"> <li>Change of culture with developed and empowered leaders and employees.</li> <li>Improved communication with stakeholders and employees.</li> <li>Improved industrial relations partnerships.</li> </ul>	2017 - 31/03/2022 Phase 1 - 31/03/18 Phase 2 - 31/03/19 Phase 3 - 31/03/22
	Business Support <ul style="list-style-type: none"> <li>structure</li> <li>process improvements</li> </ul>	<ul style="list-style-type: none"> <li>Centralised core support services providing efficient and effective support.</li> </ul>	2017 - 31/03/2021 Phase 1 - complete Phase 2 - 31/03/18 Phase 3 - 31/03/19
	Strategic Planning <ul style="list-style-type: none"> <li>strategic planning and management / business management</li> <li>workforce planning</li> <li>financial strategy: medium to long term planning and scenario planning</li> </ul>	<ul style="list-style-type: none"> <li>Strategic plans and supporting policies and procedures are aligned to support the way we want to work in the future.</li> </ul>	2017 - 31/03/2019 Phase 1 - 31/03/18 Phase 2 - 31/03/19
Enabled and Empowered Communities	Advice Hub and Spoke Service <ul style="list-style-type: none"> <li>monitoring and evaluation of advice hub and outreach pilot in the east</li> <li>roll out of advice hubs to central and west</li> <li>expansion of advice hubs to include further service areas</li> </ul>	<ul style="list-style-type: none"> <li>Further expansion of Advice Hubs to improve customer service.</li> <li>Face to face service is focused on supporting those who need it most.</li> <li>Support the uptake of digital self service options allowing customers to access services where and when they want.</li> </ul>	2017 - 31/12/2018 Phase 1 - complete Phase 2 - 31/12/18
	Locality Planning <ul style="list-style-type: none"> <li>development and implementation of locality planning structure to create community focussed and/or led public services within a locality</li> </ul>	<ul style="list-style-type: none"> <li>Locality Planning structure developed: <ul style="list-style-type: none"> <li>Community Empowerment Act</li> <li>Outcome deficits identified and addressed.</li> </ul> </li> <li>Effective Community Action Plans (CAPs) developed.</li> </ul>	2017 - 31/03/2022 Phase 1 - 31/03/18 Phase 2 - 31/03/19 Phase 3 - 31/03/20 Phase 4 - 31/03/21 Phase 5 - 31/03/22

Council of the Future	Project	Impact Sought	Timescale
Digital and Modern	Digital Strategy: <ul style="list-style-type: none"> <li>• My Falkirk – back office integration, citizens account, reduction of legacy systems</li> <li>• website and intranet platforms</li> <li>• digital communications and engagement (e.g. social media, citizen space platform)</li> <li>• collaboration tools</li> <li>• digital inclusion</li> <li>• digital skills for employees</li> <li>• online payments in schools</li> </ul>	<ul style="list-style-type: none"> <li>• Services are digitally enabled with technology and skills.</li> <li>• Improved access to services, communication and engagement with citizens through digital capability.</li> </ul>	2017 - 31/03/22 Phase 1 - 31/03/18 Phase 2 - 31/03/19 Phase 3 - 31/03/20 Phase 4 - 31/03/21 Phase 5 - 31/03/22
	Rock Solid Technology : <ul style="list-style-type: none"> <li>• Falkirk cloud including <ul style="list-style-type: none"> <li>▪ virtualisation</li> <li>▪ remote working</li> <li>▪ home working</li> <li>▪ mobile and flexible technology</li> <li>▪ access to information and data</li> <li>▪ server management and back-up</li> </ul> </li> <li>• follow me print</li> <li>• infrastructure including <ul style="list-style-type: none"> <li>▪ public access WIFI</li> <li>▪ Wi-Fi in schools</li> <li>▪ health and social care</li> <li>▪ GCSX mail</li> <li>▪ education mobile working</li> </ul> </li> <li>• telephony</li> </ul>	<ul style="list-style-type: none"> <li>• Optimised ICT to support the delivery of secure and cost effective digital services.</li> </ul>	2017 - 31/03/22 Phase 1 - 31/03/18 Phase 2 - 31/03/19 Phase 3 - 31/03/20 Phase 4 - 31/03/21 Phase 5 - 31/03/22
	Contact Centre <ul style="list-style-type: none"> <li>• implementation of new contact centre telephony</li> </ul>	<ul style="list-style-type: none"> <li>• Telephony system providing quality controlled and improved services to customers with better managed and integrated systems.</li> </ul>	2017 - 31/03/2019 Phase 1 - 31/03/18 Phase 2 - 31/03/19

Council of the Future	Project	Impact Sought	Timescale
Council of the Future	Redesign of BMD (building maintenance division) Services <ul style="list-style-type: none"> <li>improved customer experience</li> <li>appointments are available when customers need a repair</li> <li>increased customer satisfaction by getting things right first time</li> <li>employees have digital devices for real time updates on jobs</li> </ul>	<ul style="list-style-type: none"> <li>Improved customer service.</li> <li>Building maintenance division is more effective and efficient.</li> </ul>	2017 - 31/03/2021 Phase 1 - 31/03/18 Phase 2 - 31/03/19 Phase 3 - 31/03/20 Phase 4 - 31/03/21
	Integrated Resource Management System <ul style="list-style-type: none"> <li>continue HR payroll system roll out</li> <li>scope and options appraise and integrated resource management system (integrating finance, HR and payroll capabilities)</li> </ul>	<ul style="list-style-type: none"> <li>Fit for purpose HR Payroll system.</li> </ul>	2017 - 31/03/2022 Phase 1 - 31/03/18 Phase 2 - 31/03/19 Phase 3 - 31/03/20 Phase 4 - 31/03/21 Phase 5 - 31/03/22
Data	Information Working for You <ul style="list-style-type: none"> <li>creating excellent, secure, managerial and operational information</li> <li>changing staff roles to self-serve</li> <li>services digital by design</li> <li>open with our data</li> </ul>	<ul style="list-style-type: none"> <li>The information we hold has a single source of truth and is used more effectively to better plan and deliver services.</li> </ul>	2017 - 31/03/2022 Phase 1 - 31/03/18 Phase 2 - 31/03/19 Phase 3 - 31/03/20 Phase 4 - 31/03/21 Phase 5 - 31/03/22
	Procurement <ul style="list-style-type: none"> <li>review and potential redesign of the procurement process and advice given by the procurement service</li> </ul>	<ul style="list-style-type: none"> <li>Optimised procurement across Falkirk Council and its community through enhanced procurement practices and maximised local economic impact.</li> </ul>	2017 - 31/06/2021 Phase 1 - 31/03/18 Phase 2 - 31/03/19 Phase 3 - 31/03/20 Phase 4 - 31/03/21
	Breaking the Mould <ul style="list-style-type: none"> <li>enable redesign options for a range of potential alternative delivery models</li> </ul>	<ul style="list-style-type: none"> <li>Our service delivery models 'break the mould' and we enable modern, efficient and effective services.</li> </ul>	2017 - 31/03/2022 Phase 1 - 31/03/18 Phase 2 - 31/03/19 Phase 3 - 31/03/20 Phase 4 - 31/03/21 Phase 5 - 31/03/22

## **6. Our Service - The Service We Need To Be**

- 6.1 Currently C&HS has a revenue budget of approximately £28m per annum with an additional £61m being spent on our houses and estates. Over the next five years we anticipate we will have a revenue budget of approximately £18m. This takes into account:
- current spend
  - an estimated c£80m the Council has to save over five years
  - fixed costs the Council has to honour.
- 6.2 This means over the next five years C&HS and the services we deliver will be very different. We will put in place a challenging programme of review and reform that covers all our functions and spend over the next five years. This programme will seek to radically change what we do so we can achieve our priorities. At the same time we must ensure we are delivering effective and efficient services that our citizens and customers value and importantly at a cost the Council can afford.
- 6.3 The principles we will apply to this review include:
- what are we delivering and why?
  - why do we deliver these in the way we do?
  - what is the cost of delivery, i.e. £, assets, people?
  - how can these be delivered with a third less resource?
  - how do those costs compare with other providers?
  - who are we delivery those services to and do they value them?
  - what outcomes are those services achieving and are they good enough?
  - what is our plan for improving these?
- 6.4 We will also:
- eliminate duplication
  - promote self service as the first choice for delivery
  - know what our customers value
  - understand the impact of what we do and what we potentially won't do
  - work with citizens, communities and the third sector to promote further engagement in local delivery.
- 6.5 All our functions listed in 2.4 will be reviewed to reform how services are provided. These reviews will be based on the principles outlined in 6.3 above ensuring we take account of the criteria in 6.4.

## 7. Important Indicators

- 7.1 C&HS has identified a number of important indicators. These are monitored by the service management team on a monthly basis.

Indicator	2016/17 Performance	2016/17 Target	RAG	Benchmark	2017/18 Target
Sickness Absence: Craft Staff	5.75%	5.5%	Green	4.74%	5.5%
Sickness Absence: C&HS	4.42%	4.0%	Green	n/a	4%
Percentage of New Tenancies sustained for more than a year	88.0%	90.0%	Green	88.4%	92%
Percentage of settled accommodation secured by unintentionally homeless applicants	94.3%	85%	Green	80%	85%
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	7.79%	6.00%	Yellow	5.26%	6%
Percentage of Rent Lost through properties being empty during the last year	0.89%	1.0%	Green	0.99%	0.9%
Percentage of Stock meeting the Scottish Housing Quality Standard	93.1%	95%	Yellow	92.76%	97%
Average length of time taken to complete emergency repairs (in hours)	4.5	6	Green	5.14	5
Average length of time taken to complete non-emergency repairs (in working days)	9	9	Green	7.52	8
Percentage of Tenants satisfied with the standard of their home when moving in	89.3%	90.0%	Green	87.68%	91%
Percentage of Tenants who have had repairs or maintenance carried out in last 12 months satisfied with the repairs and maintenance service	91.3%	90.0%	Green	89.87%	92%
Number of days to process new Housing Benefit claims	23	25	Green	23	23
Number of days to process Housing Benefit change events	7	10	Green	7	8
Percentage of 1st stage complaints responded to within timescales	85%	100%	Red	100%	100%
Percentage of FOI enquiries dealt with in 20 working days	93%	100%	Green	100%	100%
No. of customer accounts created in My Falkirk	8,026 (part year)	n/a	n/a	n/a	20,000
Average customer ratings on My Falkirk experience (from a score out of five)	4 (part year)	4	Green	n/a	4

## 8. Resources

- 8.1 The following tables provide a breakdown of the financial, human, and technology resources required for C&HS to provide the services we are required to deliver for 2017/18.

Financial	PT&I including Directorate and Chief Executive Office	HR&BT	Housing	Procurement & Housing Property	Governance	Finance	Miscellaneous	Total
<b>Expenditure</b>								
Employee Costs £m	3.855	10.910	8.064	14.786	3.000	5.227	3.750	49.592
Other £m	1.723	0.650	56.879	15.407	3.918	49.467	1.944	130.038
<b>Income</b>								
Grants £m	-	-	(0.570)	-	-	(47.661)	-	(48.231)
Fees and charges £m	-	(0.012)	(58.726)	-	(0.942)	-	-	(59.680)
Other £m	(0.029)	(0.068)	(2.107)	(31.067)	(0.611)	(2.912)	* (7.632)	(44.426)
<b>Net Budget £m</b>	<b>5.549</b>	<b>11.480</b>	<b>3.540</b>	<b>(0.874)</b>	<b>5.365</b>	<b>4.121</b>	<b>(1.888)</b>	<b>27.293</b>

\* includes £6.426m central support service recharges to non-general fund services

Human	PT&I including Directorate and Chief Executive Office	HR&BT	Housing	Procurement & Housing Property	Governance	Finance	Total
Total staff	86.2	373.1	152.5	436.1	61.3	151.6	1260.7

## Technology

The Council's approach to technology is changing.

The vision for Falkirk is that all services are focused on how they can use technology to improve access to services, communicate and engage with citizens more effectively and reduce costs. The organisation's core purpose is to deliver public services that meet the needs of our communities so essentially this is a customer strategy, enabled by technology and supported by a range of complementary skills, including IT, business analysis, data analytics, marketing and digital communications.

Digital is a critical enabler for any transformation agenda and the benefits to our customers and the Council itself are significant.

The digital and technology vision for our Service is that we will seek to provide digital access to services wherever that is possible. This will ensure our customers can access services at a time which suits them, using easy to understand and manageable systems.

Over the next five years, our Service will be responsible for delivering many of the technology solutions which customers and Services will access. Some of this work has started, including for example, the development of 'My Falkirk' (a portal which allows customers to self serve on-line) and mobile and flexible working to allow staff to work from any location at any time allowing them to take services directly to our customers.

In addition to these enabling technologies, the Service is investing in updating many of the systems we use on a daily basis to manage our business. This includes enhancing our finance system to improve our approach to dealing with invoices; our HR system to digitise many of our staff management processes and reviewing our current housing management system.

## **9. Risk**

9.1 C&HS lead on the following areas at high risk to the Council:

- failure to recognise, and act upon, the need for transformational change and continuous improvement
- failure to monitor, measure, manage and mitigate the impacts of welfare reform and poverty
- insufficient funding to deliver services and deliver outcomes
- failure to properly discharge equalities duties
- failures in workforce planning, including absence, vacancy management, and succession planning
- compromised security, or inefficient use, of the Council's data and information asset
- cyber security incident compromises IT infrastructure, corporate application, social media channel, or data / information
- failure to undertake proper engagement and consultation with service users, stakeholders, and partners on the delivery of services

## **Development Services**

### **Service Plan 2017-2022**

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- 7. Important Performance Indicators.....
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## **1. Introduction**

- 1.1 The Strategic Outcomes Local Delivery ([SOLD](#)) plan sets out the community planning partnership's commitment over the coming five years to focus its attention, resources and efforts on the things that will make our area 'The place to be'. To achieve this, the partnership has identified a number of strategic outcomes it will work toward as well as the specific priorities that its partners will have a significant focus on over the period of the plan.
- 1.2 How the Council will contribute toward delivering on these priorities and outcomes is set out in our Corporate Plan, which directs what the Council does over the coming five years. The Corporate Plan also identifies how we intend to transform the Council to better enable us to meet the aspirations of the community planning partnership whilst continuing to deliver essential services that address the needs and expectations of our communities.
- 1.3 This Service Performance Plan demonstrates how our service is aligned with the priorities of the Council and includes a programme of activities to deliver against our strategic outcomes, the resources we have to do this and the context in which we are operating. It also sets out the projects we are taking forward to transform the way we work for the better, as well as how we will ensure that we are providing services that are fit-for-purpose and that represent best value.

## **2. The Service**

- 2.1 Development Service's purpose is to contribute to safeguarding, developing and promoting our communities, the local economy and our environment. We aim to ensure that we meet the priorities and outcomes in our community partnership's SOLD Plan and the council's Corporate Plan.
- 2.2 We continue to review the services our customers need and want to ensure they are fit for purpose, efficient and effective. We do this by engaging our staff, reviewing and improving processes and procedures, and challenging decisions. Our customers range from communities, citizens and businesses to elected members and employees.
- 2.3 With a net revenue budget of £29 million and 730 employees we must be smart and transparent in how these resources are managed to deliver the services we provide.
- 2.4 The principal functions and services the Service delivers both internally and externally are noted below:

<b>Design, Roads &amp; Transport</b>	<b>Environmental Services</b>
<ul style="list-style-type: none"><li>• building design</li><li>• engineering design</li><li>• roads development</li><li>• roads maintenance</li><li>• facilities management</li><li>• grounds maintenance</li></ul>	<ul style="list-style-type: none"><li>• waste strategy</li><li>• refuse collection</li><li>• street cleansing</li><li>• vehicle maintenance</li><li>• consumer protection</li><li>• environmental health</li></ul>

Planning & Economic Development	Emergency Planning
<ul style="list-style-type: none"> <li>• land use planning</li> <li>• development management</li> <li>• building standards;</li> <li>• environmental planning</li> <li>• growth and investment</li> <li>• development</li> <li>• asset management</li> <li>• employment &amp; training</li> </ul>	<ul style="list-style-type: none"> <li>• civil contingencies</li> <li>• business continuity management</li> </ul>

### 3. Context

- 3.1 Development Services operates in a complex environment including significant economic pressures, institutional and legislative change. We work to maintain standards and enhance prospects.
- 3.2 Political initiatives, policies and legislation impact heavily on Development Services due to the regulatory nature of many of our functions. Some upcoming examples that will impact on us over the period of this plan include:
- The Seatbelts on School Transport (Scotland) Bill;
  - The Burial and Cremation (Scotland) Act 2016;
  - The Bus Services Bill 2018;
  - Decriminalised Parking Enforcement;
  - The Code of Practice for Litter and Refuse (COPLAR) national review;
  - The new Code of Practice for Roads & Lighting;
  - The National Planning Review;
  - The review of the National Transport Strategy;
  - The Cleaner Air for Scotland (CAFS) Strategy.
- 3.3 The performance of our economy remains a priority for Development Services and there continue to be significant trends in the local labour market particularly exerting an effect on our area. The Falkirk area has a consistently higher level of economic activity amongst its citizens than does Scotland and the UK as a whole. Self-employment and part-time employment continues to represent a growing proportion of overall employment however full-time employment is decreasing. Earnings are improving in Falkirk as wages continue to edge closer to national Scottish levels however earnings have reduced in real terms as inflation continues to outpace wage growth. Where Falkirk can excel in the future is in building upon the area's existing strengths in chemical sciences, manufacturing and logistics as well as the new opportunities around tourism to develop new innovative businesses and provide more high-value jobs for our residents.
- 3.4 The growing and ageing population also continues to create pressures that impact on a wide range of Council services. Changes such as the phasing in of the higher retirement age and the Welfare Reform Programme are resulting in additional working age residents seeking employment, making it more difficult for school leavers, young people and those who are longer term unemployed. Furthermore, we are seeing more skilled and experienced workers 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 We are increasingly using digital technology and social media to engage with our citizens as this enables us to provide them with information through multiple communication media and in a more interactive way. This presents more opportunities to engage with our citizens in a way that is more flexible, cost effective and better aligned to the ways in which our customers want to engage with us.
- 3.6 Scottish planning policy specifies that our open spaces and green networks should be protected, enhanced and promoted and this continues to be a significant area of work for our service. We recognise that the development of a high quality, multi-functional green network will provide a range of benefits for the people, businesses and wildlife of our area and contribute toward delivering on our broader aspirations for the economy and the health and wellbeing of our citizens.
- 3.7 Climate change legislation requires public bodies to act sustainably by embedding an economic, social and environmental balance, to contribute to the reduction/mitigation of carbon emissions which contribute to greenhouse gases and to contribute to climate change adaptation by working with communities, colleagues and partners to cope with changing weather and climate impacts.

#### 4. The Area We Need to Be

4.1 The Council's Corporate Plan priorities are:

- People
  - raising aspiration and ambition
  - reducing the impact of poverty on children and young people
  - reducing the impact of poverty on families
- Place
  - grow our economy
  - improving the neighbourhoods we live in
  - promoting vibrant town centres
- Partnership
  - working with communities to deliver better services
  - empowering and enabling people to be self-reliant
  - promoting stronger, more self-reliant communities

4.2 Our partnership SOLD outcomes are:

- our area will be a fairer and more equal place to live
- we will grow our economy to secure successful businesses, investment and employment
- our children will develop into resilient, confident and successful adults
- our population will be healthier
- people will live, full, independent and positive lives within supportive communities
- our area will be a safer place to live

4.3 A programme of high-level activities is provided below that reflects how Development Services will work to deliver on the priorities and outcomes of the Council and its partners:

Priorities	Service Action(s)	Impact Sought	Timescale
<b>People</b>			
Raising aspirations and ambitions	Deliver employment and training programmes to enable access to the workplace.	<ul style="list-style-type: none"> <li>• Increase skill levels and improve access to employment.</li> </ul>	2017-2022
<b>Place</b>			
Grow our economy	Promote the Falkirk-Grangemouth Investment Zone to upgrade the areas.	<ul style="list-style-type: none"> <li>• Increased investment to generate new business growth and the attraction and retention of jobs.</li> </ul>	2017-2022
	Deliver the Tax Incremental Financing (TIF) projects	<ul style="list-style-type: none"> <li>• Completion of new/upgraded infrastructure and creation of development sites.</li> </ul>	2017-2022
	Deliver Business Gateway activities.	<ul style="list-style-type: none"> <li>• Growth of Falkirk's business base</li> </ul>	2017-2022
Improving the neighbourhoods we live in	In collaboration with partners implement local flood protection schemes. The Grangemouth scheme is a local and national priority.	<ul style="list-style-type: none"> <li>• Our communities and businesses are protected from the impact of flooding.</li> </ul>	2017-2021
	Local Development Plan	<ul style="list-style-type: none"> <li>• Increased investment while maintaining the standards of the communities and environment in the area.</li> </ul>	2017-2022
	Maintain standards of street cleansing, environmental health, food inspection, trading activities and safety across communities.	<ul style="list-style-type: none"> <li>• The interests of Falkirk's communities and businesses are safeguarded.</li> </ul>	2017-2022
	Maintain and enhance the areas open space and green networks.	<ul style="list-style-type: none"> <li>• Increased access for our communities and visitors.</li> </ul>	2017-2022
Promoting vibrant town centres	Protect and enhance town centre environments and assist the promotion of town centres	<ul style="list-style-type: none"> <li>• Sustained footfall and reduced vacancy in town centres.</li> </ul>	2017-2022
	Complete Townscape Heritage Initiative (THI)	<ul style="list-style-type: none"> <li>• Upgrade of town centre properties and attraction of jobs/investment.</li> </ul>	Dec 2018
	Regularise parking in town centres through the implementation decriminalised parking enforcement	<ul style="list-style-type: none"> <li>• Minimise indiscriminate parking i.e. the misuse of parking places for people with disabilities, for loading and places with waiting restrictions.</li> <li>• Improved access to the town centre for vulnerable people and for businesses.</li> </ul>	October 2018
	Implement the Council's Road Safety programme on a rolling basis.	<ul style="list-style-type: none"> <li>• Road safety improvements are targeted to reduce the risk of fatalities and injuries.</li> </ul>	2017-2022

Partnership			
Promoting stronger, more self-reliant communities	Enable Community Asset Transfer for surplus Council properties.	<ul style="list-style-type: none"> <li>Transfer of properties to active community led organisations.</li> </ul>	2017-2022
	Embed community and business resilience across area.	<p>Our communities</p> <ul style="list-style-type: none"> <li>are aware of risks that may affect them and</li> <li>are able to use their existing skills, knowledge and resources to prepare for, and deal with, the consequences of emergencies,</li> <li>work together to complement the work of the local emergency responders before, during and after an emergency</li> </ul>	2017-2022

Outcomes	Service Action(s)	Impact Sought	Timescale
We will grow our economy to secure successful businesses, investment and employment	Deliver the Falkirk Economic Strategy and promote the work of the Falkirk Economic Partnership	<ul style="list-style-type: none"> <li>Increased jobs, business growth and investment.</li> </ul>	2017-2022
	Deliver the Falkirk Employability Strategy, operate training programmes and respond to changes in Welfare Reform and national skills development.	<ul style="list-style-type: none"> <li>Increased level of skill and access to employment.</li> </ul>	2017-2022

## **5. The Council We Need To Be**

- 5.1 Development Services has a number of significant projects ongoing, or commencing, through the lifetime of this plan. These projects form part of our Council of the Future programme of change which will improve how we work internally to allow us to provide a modern, smarter and more efficient service to our customers.
- 5.2 Each project has a timescale for completion. Each project will be monitored on an ongoing basis and the overall change programme will be subject to an annual fit for purpose / progress check based on the following criteria:
- the change to be delivered
  - the saving to be achieved
  - customer improvements
  - efficiencies in processes

Council of the Future	Project	Impact Sought	Timescale
Enabled and Empowered Communities	Employment & Training Review	<ul style="list-style-type: none"> <li>To better connect, align and integrate employability support across our Services in order to improve outcomes and generate efficiency savings</li> </ul>	June 2018
Modern and Digital	Grey Fleet Project	<ul style="list-style-type: none"> <li>To reduce employee mileage and introduce new ways of working through shared transport and technology solutions</li> </ul>	From April 2018
	Strategic Property Review	<ul style="list-style-type: none"> <li>Rationalise the Council's properties to achieve a reduced number of operational premises and increase cost effectiveness.</li> </ul>	March 2018

## **6. The Service We Need To Be**

- 6.1 Development Services currently has a revenue budget of approximately £29 million per annum with an additional £14million capital spend on improving our towns, open spaces and infrastructure. Over the next five years we anticipate the revenue budget will reduce by £11million to approximately £18 million. This takes into account:
- current spend
  - an estimated £80m the Council has to save over five years
  - fixed costs the Council has to honour.
- 6.2 This means over the next five years Development Services will be very different. We will put in place a challenging programme of review and reform that covers all our functions and spend over the next five years. This programme will seek to radically change what we do so we can achieve our priorities. At the same time we must ensure we are delivering effective and efficient services that our citizens and customers value and importantly at a cost the Council can afford.
- 6.3 The principles we will apply to this review include:
- what are we delivering and why?
  - why do we deliver these in the way we do?
  - what is the cost of delivery, i.e. £, assets, people?
  - how can these be delivered with a third less resource?
  - how do those costs compare with other providers?
  - who are we delivery those services to and do they value them?
  - what outcomes are those services achieving and are they good enough?
  - what is our plan for improving these?
- 6.4 We will also:
- eliminate duplication
  - promote self service as the first choice for delivery
  - know what our customers value
  - understand the impact of what we do and what we potentially won't do
  - work with citizens, communities and the third sector to promote further engagement in local delivery.
- 6.5 All our functions listed in 2.4 will be reviewed to reform how services are provided. These reviews will be based on the principles outlined in 6.3 above ensuring we take account of the criteria in 6.4.

## 7. Important Indicators

7.1 Development Services has identified a number of important indicators. These are monitored by the service management team on a regular basis.

Indicator	2016/17 Performance	2016/17 Target	RAG	Benchmark	2017/18 Target
% of FOI requests to Development Services responded to within 20 days	96.30%	100%		None	100%
Sickness Absence % in Development Services - Overall	5.29%	4%		None	4%
% of all Development Services complaints closed as "Not Upheld" or "Partially Upheld"	70.73%	60%		None	60%
% of business properties leased by the council that are occupied	95.20%	95%		None	95%
Proportion of operational buildings that are suitable for their current use	89.32%	90%		79.6%	90%
Proportion of internal floor area of operational buildings in satisfactory condition	86.29%	85%		81.5%	85%
No. engaged in Employment Training with Council support	1,228	920		None	850
No. of Modern Apprentices in programmes managed by the Council	435	450		None	400
No. of unemployed people accessing jobs via Council funded/operated employability programmes	568	475		None	480
% of premises that hold a Food Hygiene Information Scheme (FHIS) Pass rating	90.01%	90%		None	90%
% of Trading Standards Business Advice Requests dealt with within 14 days	98.10%	95%		None	95%
% of Building Warrant applications responded to within 20 days	99.53%	100%		None	100%
Average time taken (in weeks) to determine a Local Development (Householder) planning application	7.22	6.6		7.5	6.6
Average time taken (in weeks) to determine a Local Development (Non-Householder) planning application	11.89	11.4		12.87	11.4
No. of jobs created/secured through Business Gateway with Council-funded support	681	750		None	187.5
Net number of new businesses supported and sustained	214	376		None	94
% of overall carriageway length to be considered for maintenance treatment	35.20%	34%		37%	34%
No. of missed bins per 100,000 collections (all bins)	108	N/A		None	N/A
% of Traffic Light repairs completed within 48 hours	96.80%	95%		96.1%	95%
% of Street Light repairs completed within 7 days	93.90%	93%		90.1%	93%

## **8. Resources**

- 8.1 The following tables provide a breakdown of the financial, human, and technology resources required for Development Services to provide the services we are required to deliver for 2017/18.

Financial	Design, Roads & Transport	Environmental Services	Planning & Economic Development	Directorate & Emergency Planning
<b>Expenditure</b>				
Employee Costs	12.975m	8.274m	7.475m	0.784m
Other	14.162m	13.085m	6.806m	1.469m
<b>Income</b>				
Grants	-	0.07m	3.048m	-
Fees and charges	0.298m	0.112m	1.613m	-
Other	16.058m	6.475m	6.320m	2.377m
<b>Net Budget</b>	<b>10.781m</b>	<b>14.702m</b>	<b>3.300m</b>	<b>0.124m</b>

Human	Design, Roads & Transport	Environmental Services	Planning & Economic Development	Directorate & Emergency Planning
Total staff	386	226	108	10

## Technology

The Council's approach to technology is changing.

The vision for Falkirk is that all services are focused on how they can use technology to improve access to services, communicate and engage with citizens more effectively and reduce costs. The organisation's core purpose is to deliver public services that meet the needs of our communities so essentially this is a customer strategy, enabled by technology and supported by a range of complementary skills, including IT, business analysis, data analytics, marketing and digital communications.

Digital is a critical enabler for any transformation agenda and the benefits to our customers and the Council itself are significant.

The digital and technology vision for our Service is that we will seek to provide digital access to services wherever that is possible. This will ensure our customers can access services at a time which suits them, using easy to understand and manageable systems. We are investing in some of the key systems we use to manage the services we provide to customers; changing our waste management system to make this more flexible and upgrading the system we use within our environmental health service, such as pest control and abandoned cars. Our Service will develop solutions that allow customers to access information directly through our website using the Council's 'My Falkirk' customer portal.

## **9. Risk**

9.1 Development Services lead on the following areas of high risk to the Council:

- Development Projects
- Major Investment: TIF and Regeneration
- Employment and Training