

The background of the slide features the Falkirk Council Coat of Arms. It is a shield divided into four quarters. The top-left quarter shows a saltire (X-shaped cross) on a blue field. The top-right quarter shows a stag's head facing left on a red field. The bottom-left quarter shows a three-masted sailing ship on a blue field. The bottom-right quarter shows a crowned eagle with wings spread on a red field. Above the shield is a crown with four fleurs-de-lis. Below the shield is a ribbon with the motto 'A'NE FOR A'.

Agenda Item 6

Update on Falkirk Council's Three-Year Business Plan - Interim 2022 Plan

Falkirk Council

Title: Update on Falkirk Council's Three-Year Business Plan - Interim 2022 Plan

Meeting: Falkirk Council

Date: 02 March 2021

Submitted By: Chief Executive

1. Purpose of Report

- 1.1 The purpose of the report is to provide an update on Falkirk Council's Three-Year Business Plan and agree the Interim 2022 Plan.

2. Recommendation(s)

2.1 It is recommended that Council:

- 1) Agree the Interim 2022 Plan, linking in with the Council's Budget report for 2022/23.
- 2) Notes that a new Corporate Plan and Business Plan will be developed post-May 2022 and will be reported to Council in the Autumn of 2022.

3. Climate Change Implications

- 3.1 The recommendations and business plan content will assist in realising the Council's climate change targets and obligations. In the context of the Interim 2022 Plan, the Council's financial position is acute and this needs to be addressed to allow the Council to make changes, investments and deploy resources in support of its climate change ambitions and targets.

4. Background

2020 Business Plan

- 4.1 On 30 September 2020, the Council's Three-Year Business Plan was approved alongside the Council's Corporate Plan, 2020 – 2022.
- 4.2 Council prepared a three-year business plan at that time as a means of working through the uncertainties brought about as a result of the COVID-19 pandemic. Then, and now, the financial uncertainty caused by COVID-19 made it difficult to prepare a fully robust financial model.

Headlines from 2021

- 4.3 Despite these challenges, there has been extensive reporting on what *has* been achieved to deliver on our vision and priorities, including:

- A catalogue of case studies to demonstrate the Council's positive work which was used as Best Value evidence.
- Updates on priorities and performance were routinely reported to Scrutiny Committee.
- Monthly Performance Review Statements (PRS) featured on the newly developed [Falkirk Performs](#) web pages.
- Regular reporting routes on the Council of the Future (COTF) change programme through the governance structure including the COTF Board, Priority Projects reporting to the Executive Committee and the COTF Change Programme Risk Register reporting to Audit Committee.
- Monthly Briefings for Members to hear about project developments linked to the Council's priorities and the change programme.

A summary of 2021 headlines is available in Appendix 1.

2022 Business Plan Arrangements

- 4.4 With the election of a new Council in May 2022, a new Corporate Plan will be developed to re-set the Council priorities. Necessarily, a new Business Plan will be developed alongside this, as the Council's Business Plan is, and will be, the core mechanism for delivering on the Council's priorities (currently focused on Communities, Enterprise, and Innovation).
- 4.5 This is set against the back cloth of Falkirk Council's [Best Value Assurance Report](#), reported to Council on 15 February 2022, where the Falkirk '22 Delivering Best Value Strategic Action Plan was approved.
- 4.6 The Best Value plan needs to deliver improvements. It needs to drive the transformation of Falkirk Council to become a more collaborative and sustainable council for the future and is therefore a core part of the Interim 2022 Plan.

5. Considerations

Update on Falkirk Council's Three-Year Business Plan - Interim 2022 Plan

- 5.1 The Interim 2022 Plan sets the tone for the early part of the 2022/23 financial year, until the new Business Plan is in place, following the local government elections. It is a stepping-stone that shows the key areas of work for the Council to support the current Corporate Plan priorities. Set out in Appendix 2, it incorporates:
- The Council's vision and priorities.
 - The business plan for 2022 – what the Council will do in terms of:
 - Council of the Future Change Programme
 - Business as Usual
 - Falkirk '22 Delivering Best Value.
 - Medium Term Financial Plan (MTFP).
 - Workforce Strategy and Plan.

Council of the Future

Retrospective View

- 5.2 Since Wave One of Council of the Future in 2017, 34 projects have delivered change in the Council. These include the initial phases of some multi-year projects and have contributed nearly £20m to the Council's budget challenges over the years.
- 5.3 The criticality of the Change Fund to support the transformation of the Council was fundamental to much of this. In the region of £3.2m has been invested to resource-up projects and deliver change.
- 5.4 Some ground was lost during lockdown, understandably, as resources were re-prioritised as part of the Council's response plan to sustain front-line support services. As response moved into the recovery stage in the pandemic, the change programme benefitted from a re-calibration in 2021, through Powering our Priorities (POP). This was work undertaken with an external partner to power-up efforts to deliver sustainable ambitious project plans and benefits for all projects within the COTF change programme and tighten up project management practices.
- 5.5 This helped improve performance reporting on the change programme. Fortnightly COTF performance dashboards are now produced and scrutinised through the COTF governance framework and in the monthly PRS updates. An independent assessment of projects is made by the PMO, and RAG rated for inclusion in the dashboards. This allows robust progress monitoring, supporting the COTF Board which has the strategic oversight role for the Council's priority projects. The COTF Board comprises of the Chief Executive, Directors and cross-party Elected Members alongside the Head of People, Transformation and Technology and Change Manager. This is complemented by reports, brought before Elected Members, in-year, on each of the change programme priority projects seeking early Elected Member agreement to progress service transformation and, where applicable, delivery of the consequential savings.

2022 View

- 5.6 The Council of the Future change programme currently has 30 projects across the three workstreams of Communities (13 projects), Enterprise (6 projects) and Innovation (11 projects), all listed in Appendix 3. Much has been documented during 2021 on what these projects have delivered, including:
- A full case study package used as Best Value evidence presented to Scrutiny in June 2021.
 - Monthly updates for each lead Service on Falkirk Performs as part of the PRS.
 - Full COTF report to the Executive in August 2021.
 - COTF change programme risk register reported to Audit Committee in August 2021.
 - 11 Elected Member Seminars on COTF Priority Projects plus one on Best Value were held.

- Priority Projects submitted reports to the Executive Committee throughout 2021.
- Three of these Priority Projects reported estimated savings for 2022/23 as:

- Digital Communities	£145k
- Transformation of Roads, Grounds & Street Cleansing	£787k
- Closer to Communities with Community Choices	£115k.
- Minimum of monthly project reporting to COTF Boards.
- Trades Unions have and will continue to have an important role in key projects and the Programme Management Office (PMO) will continue to support the overall delivery of the Council of the Future change programme.
- Employee listening / engagement events and the Leadership Forum have all continued as part of COTF. Work needs to be done to expand on what's been delivered here in recent times, due to impact of covid.

5.7 The priority projects are also communicated at the monthly Council of the Future Elected Member seminars. Since January 2021, 11 of these seminars have been held with cross-party attendance receiving presentations on some of the key priority projects including Succeed Today, Excel Tomorrow, Climate Change; Employability, Communities Shaping Falkirk's Future, Transformation of Roads, Grounds & Street Cleansing. These will continue in 2022.

5.8 These projects are included in the Interim 2022 Plan, which signposts the project milestones planned for 2022. In particular, under Innovation, it signposts the way forward for the Council's Zero-Based Budgeting (ZBB) projects, with a rolling programme to be developed, following the work underway in the pilot projects for Transport and Education. This will help to maximise the efficiency of Council services and contribute to a balanced budget position / set the foundations of financial sustainability.

Review of Transformation – Best Value

5.9 As part of the Council's response to the Best Value Assurance Report, there will be a review of the Council's approach to Transformation, linking the work from other Best Value themes under review including Community Engagement, Financial Sustainability and Performance. The Review of Transformation will include:

- Identification of further savings options for Elected Members to consider.
- Consideration of new transformation projects / a refresh of COTF programme.
- Further savings from Zero Based Budgeting (ZBB) rolling programme.
- Reductions in Service budgets.
- Capital planning.

5.10 The review will look to strengthen the alignment between the Council's Community Conversations work and the involvement of Communities in the re-design of service delivery models to meet local needs and support the transformation of the Council.

Investment in Transformation

- 5.11 The Communities team holding these Community Conversations has been one of the areas funded by the Change Fund to date. The March 2022/23 budget seeks to incorporate an investment fund of £1m to continue to support the transformation of Falkirk Council. The Council of the Future Change Fund will support priority projects that need a level of investment to sustain and accelerate the pace of change. Seed funding is also required for critical resource to deliver the Best Value action plan, in response to the Accounts Commission findings. It should be noted that a requirement for Closer to Home funding for future years will be reported on over time. For 2022/23, the established COTF Change Fund process will be used to evaluate any the bids, following the March Council meeting. For note, the COTF Board will make decisions on bids over the value of £75k. Below that threshold, decisions will be taken by the Officer-led Change Fund Panel. The proposed areas of investment include:

Programme Requirement	Value £k
Closer to Home	100
STET / Connected Falkirk - part year	50
Learning Estate Improvement Programme - Project Manager	60
STET / Connected Falkirk – Scottish Government Funding work and Year- 4 device refresh year	30
Best Value - Business Intelligence	50
Best Value - Leadership Development	30
CotF Transformation Resource – Finance	60
Total	735k

Business as Usual

- 5.12 As well as transformational activity, the Council plans to work on a range of business-as-usual initiatives in 2022. The Interim 2022 Plan shows the specific planned work for key business as usual activities and charts them alongside the Council of the Future project milestones and the Falkirk '22 Delivering Best Value actions. The business-as-usual schedule of work spans all three Council priorities and draws on both capital and revenue budgets.

Medium Term Financial Plan (MTFP)

- 5.13 The Interim 2022 Plan supports the changes and activities required to balance the budget for 2022 / 23, based on the proposals set out in the Revenue Budget report. The projected gap is c. £29m for 2022/23. COTF

transformation savings, including Zero-Based Budgeting projects, is forecasted to deliver c. 32% of savings to bridge that gap.

- 5.14 The MTFP budget gap table in the Interim 2022 Plan also estimates the gap and profile of savings up until 2025/26. It is anticipated that COTF related savings will contribute between c.20 - 30% to the budget gaps shown in future years, with the Best Value review of Transformation aiming to secure this projection and go beyond it where possible.

Workforce Strategy and Plan

- 5.15 The Council's Workforce Strategy and Plan reflects the need for our workforce to be responsive, innovative, trusted, and ambitious (RITA), and has been reflected in the recently agreed management re-structure to move towards the Council of the Future. There is a need to ensure we retain the right people, in the right roles, with the right skills and attitude. Appropriate succession planning is a key part of this. The requirement for change is heightened because of the impact of COVID-19. Balancing future budgets against a background of rising local unemployment and increased poverty, with likely reduced government grant and income streams, will be extremely challenging. These workforce documents will be the mechanism to support any potential impact on the workforce, with any reductions required being subject to Member decisions on the options to ensure a balanced budget.

Falkirk '22 Delivering Best Value

- 5.16 Approved by Council on 15 February 2022, Falkirk '22 Delivering Best Value is a short life plan that will be executed and monitored during 2022/23. The plan will drive improvement across seven themes:
- Leadership
 - Transformation
 - Performance
 - Capital
 - Communities
 - Falkirk Community Trust
 - Equalities
- 5.17 The Lead Officers driving the work in these areas will ensure progress reports are forthcoming in line with the existing Council of the Future governance arrangements, reporting to the Executive, Audit Committee and Scrutiny as required. Reports will also be published on Falkirk Performs for public performance reporting.

6. Consultation

- 6.1 Since January 2021, across the Falkirk Council area, a series of 'Community Conversations' have been run in each ward to better understand what's important to people in our communities. The Falkirk Plan has been developed with partners based in part on these conversations. The work on the Council's Business Plan has considered the outcomes of these conversations and the work on the Falkirk Plan. All Services of the Council have been directly involved in the development of the Interim 2022 Plan.

7. Implications

Financial

- 7.1 The Council's Business Plan with Medium Term Financial Plan sets out how the Council aims to deliver a balanced budget, with associated investment, spend and financial efficiencies for 2022/23. This will be updated and reported to Council later in 2022, as part of new Business Plan, post-election.

Resources

- 7.2 Our three Council Priorities give the Council a strategic approach to resource allocation and decision making.

Legal

- 7.3 There are no direct legal implications arising from this report.

Risk

- 7.4 The Council faces a challenging and uncertain financial landscape. Unless the Council is focused on delivering a robust and effective transformation programme, with associated service improvements and financial savings, there is a significant risk that future financial gaps will need to be met largely or entirely through service budget reductions with consequential impacts for services and communities.
- 7.5 The Council of the Future governance will support the delivery of the Council's Business Plan. The Council of the Future Change Programme Risk Register reports into various strategic boards within the governance framework and the Audit Committee on a six-monthly basis.

Equalities

- 7.6 The Council's Equality and Poverty Impact Assessment (EPIA) will be a key tool in taking forward all the work set out in the Council's Business Plan.

Sustainability/Environmental Impact

- 7.7 Climate change and sustainability is a core project within the Council's Three-Year Business Plan. Where appropriate, Environmental Impact Assessments (EIA) will support the major initiatives within the Business Plan.

8. Conclusions

- 8.1 This report provides an update on the Council's Three-Year Business Plan and sets out the Interim 2022 Plan.

- 8.2 Following the election of a new Council, a new Corporate Plan and Business Plan will be developed, alongside the delivery of the Best Value Strategic Action Plan.



Chief Executive

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Programme Management Office (PMO) / Corporate Finance Teams /
Service Teams / COTF Workstream Boards.

Date: 02 March 2022

APPENDICES

Appendix 1: Headlines for 2021

Appendix 2: Falkirk Council's Interim 2022 Plan

Appendix 3: Council of the Future Projects

List of Background Papers: None

Appendix 1 Headlines for 2021

This appendix showcases some of the Council's main achievements for 2021.

Communities

Theme	The Headlines for 2021
Planning & Supporting Communities	<p>COTF PRIORITY PROJECTS - Communities Shaping Falkirk's Future, Closer to Communities with Community Choices</p> <ul style="list-style-type: none">• Supporting people - Central Advice and Support Hub opened in August 2021.• Additional COVID-19 funding and support for low-income households up to 21st July 2021 has been utilised to support Connecting Scotland phase 3, round 1. Further fast track applications were carried out with an additional 177 households receiving devices, connectivity, or support.• £36.5 million investment during 2021/22 to improve the quality of Falkirk Council homes, as outlined in our Housing Investment Programme.• Eight Falkirk Plan Community Sessions were held, with over 160 local residents attending to share their views on local priorities.• Work undertaken with CVS Falkirk, the Central Scotland Regional Equality Council, and employees to deliver both Community Choices awareness sessions and Communities Shaping Falkirk's Future.• Two rounds of Community Choices have taken place. During the initial pilot, voting for Small Grants and Capital Place Based Grants closed in June and July 2021 respectively. Grants have been awarded.• Round 2 voting for Small Grants closed in December 2021 and Capital Place Based voting closed in February 2022.• Successful bids for Round 2 Small Grants were announced in January 2022 while successful bids for Capital Place Based Grants are due to be announced by end of February 2022.• A successful UK Community Renewal Bid was made, securing £1.2m for community food and green jobs initiatives.

Young People	<p>COTF PRIORITY PROJECTS – Closer to Home / Succeed Today, Excel Tomorrow</p> <ul style="list-style-type: none"> • Connected Falkirk provided devices and training to secondary and primary school pupils with connectivity and Wi-Fi installed in all schools. • Senior pupil performance in SQA qualification attainment continues to improve across the council. • Supporting Families - hardship and meal payments were successfully processed and paid for around 5,550 eligible pupils during the October 21 school holiday. • The Service successfully recruited 251 teachers (17% workforce turnover) for the start of the new term in August. • Early Years Expansion – 1140 hours made available to families ahead of August 21 deadline via blended options. • Roll out of Free Primary School Meals – introduced successfully across P4 from August 21. • Cashless On-line Payment System – Successfully introduced in all schools. • An Initial Response Team was implemented to greatly enhance rates for new referrals being received into the service. This ensures children and their families get the right support in place quicker. • Two preventative community-based support pilots were commissioned to support the return of children to their own homes from being cared for with potential savings of £0.478m in 2021/22. • The Steps to Success initiative has improved housing options for care leavers, including supporting independent tenancies and has generated c.£820K of savings. • Between March 2020 and March 2021, our looked after care provision has had a: <ul style="list-style-type: none"> - 5% increase in Local Authority foster care - 6% increase in kinship placements - 20% increase in independent foster provision • A Facebook page has been developed for Falkirk Fostering to support the recruitment of local foster carers.
Where we live	<p>COTF PRIORITY PROJECTS – Transformation of Roads, Grounds and Street Cleansing</p> <ul style="list-style-type: none"> • Roads, Grounds, Street Cleansing, and Street Lighting moved to a fully digital end-to-end process for managing defect reports and inspections of its assets. This involves software systems adaptations and the relevant upskilling to successfully introduce tablet devices across the workforce. • Roads and Grounds services also attained ISO45001 – Health and Safety Management accreditation via British Standards Institute.

Enterprise

Theme	The Headlines for 2021
Inclusive Growth, Investment Zone, Employability Economic Recovery	<p>COTF PRIORITY PROJECTS – Investing for Inclusive Growth & Economic Recovery / Employability / Climate Change</p> <ul style="list-style-type: none">• Programme of LDP2 Supplementary Guidance substantially completed including consolidation/review of guidance on Developer Contributions (SG13) and Green Infrastructure and Development (SG05).• Indicative Regional Spatial Strategy prepared in conjunction with Stirling and Clackmannanshire Councils and submitted as key input to draft National Planning Framework 4.• Successful funding award from Scottish Vacant and Derelict Land Fund (£560k) for the Lionthorn Bing Greenspace Project.• Successful funding award from the Sport Scotland Cycling Facilities Fund (c£50k) for a new pump track at Herbertshire Castle Park.• West wall of the Kinneil Estate Walled Garden successfully repaired/ rebuilt (c£100k).• Crawford Square public realm improvement in Airth completed (c£90k).• Stage 1 funding bid submitted to the National Lottery Heritage Fund for the c£1.6m Climate FORTH project.• Successful award of £20m of UK Government Levelling Up Funds for delivery of works at the A9/A904 including the Westfield bridge crossing.• Bereavement Services managed increased service demands caused by COVID-19, providing meaningful funeral ceremonies to meet the needs of bereaved families whilst preserving public safety.• Environmental Health interpreted government guidance and provided Covid-19 business advice, supporting NHSFV Public Health team and Council services throughout the pandemic whilst maintaining the highest level of normal service delivery possible.• Created a five-year litter strategy that enables partnership working with the Council and empowers communities, local businesses, landowners, and individuals to tackle a shared problem.• Employment Training Unit secured 221 jobs for its trainees by end Q2 2021/22, which in comparison marked a significant increase from the total of 145 for the previous year in 2020/21.• Commercial property portfolio vacancies reduced.• Heads of terms were agreed with UK and Scottish Governments for £90m of growth deal funds to support delivery of the Falkirk-Grangemouth Investment Zone.

Innovation

Theme	The Headlines for 2021
Digital	<p>COTF PRIORITY PROJECTS – Digital Communities</p> <ul style="list-style-type: none">• The Analogue to Digital Telecare project secured a silver award in February, quickly followed by a gold award for its work safeguarding our Mobile Emergency Care Service (MECS). The work of the Analogue to Digital Telecare team also helped us secure coveted glassware.• The M365 project introduced Yammer as a way for employees to easily communicate with each other across services as well as training to get everyone up to speed with the new tools and techniques needed to get the most out of the software.• Digital transformation continued apace with automated payments launched and My Falkirk continued to provide a digital lifeline to customers and a digital exclusion fund was launched to help connect the disconnected.• Digital transformation continued apace with an upgrade to the CCTV system providing positive headlines.• Automated a number of processes in our revenue team and unveiled a ‘Chatbot’ on our website to help customers find information easily.• Improved our online payroll services which enabled improved accessibility for employees.• Increased use of technology in Transformation of Roads, Grounds & Street Cleaning to operate more efficiently and effectively for customers.• Free Wi-Fi was delivered to all four district centres through the Town Centre Regeneration project.• Connected Falkirk digitally enabled pupils with 16,000 iPads rolled out to school pupils.
Resources / Culture	<p>COTF PRIORITY PROJECTS – Office Transformation / Zero-Based Budgeting (ZBB)</p> <ul style="list-style-type: none">• Fit for the Future brought forward changes to the workforce package and a call out for graduates made.• Revised options were agreed by the Council for its HQ and arts centre project. Further feasibility work is taking place on these options.• The Block 4 property at Central Business Park was refurbished as ‘the Foundry’, a modern and efficient office for Council staff.• Our Anytime Anywhere project gave employees a voice, asking those working from home how they wanted to work in the future. Working with ICT, the project also helped launch our desk booking app.

	<ul style="list-style-type: none"> Two Zero-based Budgeting projects were launched, one to look at transport costs and another secondary education. Their aim is to challenge services to analyse where and what they spend money on, starting with a clean canvas each year and help us make the cut when it's time to weigh in for the budget.
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Case Studies

Communities

1. Governance:	<u>Sustaining the democratic process</u>
2. Corporate Plan:	<u>Setting a new direction for the Council</u>
3. Supported Accommodation:	<u>Helping care experienced young people put down roots</u>
4. Procurement:	<u>Procuring for the future of our children and young people</u>
5. Family Support:	<u>Helping children & young people remain safely at home</u>
6. Support For People:	<u>Partnership helps ease pandemic pressures</u>
7. Emergency Food:	<u>Helping to combat food insecurity</u>
8. Mobilisation Centre:	<u>Sharing responsibility to sustain services</u>
9. Rents:	<u>Reducing tenants' financial worries during the pandemic</u>
10. Support Line:	<u>Helping families cope during the pandemic</u>
11. Summer Takeaway:	<u>Combatting learning loss & food poverty</u>
12. Family Learning:	<u>Supporting learning in Carronshore</u>
13. Mass Fatalities:	<u>Planning for mass fatalities across Forth Valley</u>
14. Bereavement:	<u>Supporting bereaved families during the pandemic</u>
15. Catering:	<u>Helping feed children & families during the crisis</u>
16. Cleaning:	<u>Enhanced cleaning to stop the spread</u>
17. Reopening Schools:	<u>Managing the safe reopening of schools & establishments</u>
18. Partnership Working:	<u>Working in partnership to improve the school leaver destination profile</u>
19. Mental Health:	<u>Creating a new Service to support young people's mental health & wellbeing</u>
20. ASN Partnerships:	<u>Supporting children & young people with Additional Support Needs</u>
21. Term Date Consultation:	<u>Consultation on the proposal to amend school term dates</u>
22. Social Care:	<u>Shifting the balance of care</u>
23. Employee Support:	<u>Supporting employees through the pandemic – and beyond</u>
24. Falkirk Community Trust:	<u>Bringing services back in house</u>

25. Litter Strategy: [Working towards a cleaner Falkirk](#)

Enterprise

26. Economic Recovery Plan: [Supporting the local economy to come back stronger](#)

27. Bereavement: [Creating a modern Bereavement Service](#)

28. Climate Change: [Carbon sequestration takes root](#)

29. Business Grants: [Providing a lifeline to local businesses](#)

30. Business Advice: [Helping businesses stay compliant](#)

Innovation

31. Telecare: [Going digital to save lives](#)

32. HQ: [Creating the HQ & Arts Centre for the future](#)

33. Digital Learning: [Connected Falkirk](#)

34. Persons At Risk Database: [Saving vulnerable lives in an emergency](#)

35. Digital Exclusion: [Combatting the growing problem of digital exclusion](#)

36. Digital Processes: [Education: Improving systems; reducing bureaucracy](#)

Performance Review Statements on [Falkirk Performs](#)

Jan 2022

[Children' Services](#)

[CHS](#)

[Place Services](#)

Dec 2021

[Children's Services](#)

[CHS](#)

Nov 2021

[Children's Services](#)

[CHS](#)

[Dev Services](#)

FALKIRK COUNCIL BUSINESS PLAN - INTERIM 2022 PLAN**Challenge**

Since the Council published its first 5-year business plan in 2019, our ambition to make the Falkirk area 'The Place to be - where everyone can fulfil their full potential' has not changed, but our landscape has because of the pandemic.

Those disadvantaged before COVID-19 now face even greater difficulties. Local businesses that form the backbone of our economy remain financially fragile.

For the council itself, service demand pressures, increased costs and a significant drop in income mean we face a scale of financial challenge never seen before.

As an organisation, if we are to help the area recover and become more resilient, we cannot underestimate the economic, environmental and community challenges we now face.

Best Value

Our Best Value Assurance Report also recognised this and has given us nine recommendations to help make the leadership, business and cultural changes needed to become a better performing and financially sustainable council.

Over the next year we will undertake work through the 'Falkirk '22 Delivering Best Value' plan to strengthen processes and ways of working that will help us transform.

This includes creating an environment where leaders work more collaboratively and feel empowered to make hard decisions.

Opportunity

Despite the challenges of the past two years, we have made progress. We have changed how we work, sped up our digital transformation, and strengthened relationships with communities and partners.

In large, this has been accomplished through our change programme, Council of the Future.

As we move into the next phase of recovery, we must continue to embrace change through the programme and work with communities and businesses to help them seek out and seize opportunities that emerge and build resilience for tomorrow.

We will do this through various means, most notably through the progression of the 11 projects established as part of our Growth Deal, which is expected to help create up to 2,000 jobs and attract £1bn worth of future investment to the area.

We will also place much greater emphasis on creating a sustainable future, working with employees, communities, and businesses to drive forward our roadmap to become net carbon zero by 2030.

Direction

This interim business plan will keep us on track until a new Council is in sitting. We will then create a new corporate plan and business plan to deliver it.

Until then, this plan will ensure we stay focused on what matters most – delivering on our current priorities and making long-lasting change happen, whilst addressing the severe financial challenge that we face.

Kenneth Lawrie
Chief Executive, Falkirk Council

Our Vision & Mission

Our vision is to make the Falkirk area: **The Place to be, where everyone can fulfil their potential.**

All our lives continue to be affected by the pandemic and changing circumstances around us.

As a Council, we need to make sure that we are ready to support our employees and communities, in the best way possible.

To do that, we will:

- re-set our Corporate Plan, our priorities, and the Business Plan framework later this year
- deliver on our 'Falkirk '22 Delivering Best Value' plan
- become more Responsive, Innovative, Trusted and Ambitious (RITA) - our Council values

What this means for 2022:

We need to embed a culture that makes things happen – the motto of the Council of the Future change programme – for the people that we serve so we are recognised as a RITA driven Council.

Our Culture – Our Values

There are many examples of how the Council lives by its RITA values, but there is more to do. We will use our Falkirk '22 Delivering Best Value plan to ensure:

We are Responsive

By embracing technology and modern working practices, we will enhance people's lives and use our own data to create services that meet our needs of our customers 24/7, 365 days of the year

We are Innovative

By celebrating creativity and learning, we will inspire employees and communities to solve shared problems and create unique services that make Falkirk the place to live, learn, work and visit

We are Trusted

By removing bureaucracy and red tape, we will enable and empower people to develop new skills and live rewarding and happy lives as independently as possible within their own community

We are Ambitious

By never limiting our employees or our communities' aspirations, we will create sustainability services that have a positive impact on people's lives

Our Priorities: Transformation and Core Business

To realise our vision, we must deliver on the Council's 3 priorities. This will be challenging and take time. But by ensuring teams across the Council work together and live by our values, we will make good progress in 2022.

Council Priority	Communities	Enterprise	Innovation
Focus	<i>Everyone has an equal chance to be healthier, happier, safer and build sustainable communities.</i>	<i>Help businesses to thrive and make Falkirk more prosperous.</i>	<i>We are an innovative and entrepreneurial Council that is forward-thinking and unafraid of change.</i>
Transformation	<p>Only by working in partnership with our communities can we ensure everyone has an equal opportunity to live healthy, independent lives.</p> <p>We'll do this by listening to and acting on what communities tell us so we can enhance our green spaces, create a sustainable transport infrastructure, and establish support services and educational facilities that will allow all our children and young people to thrive.</p> <p>To do this, we have 13 transformation projects focusing on Communities, 5 of which are priority projects.</p>	<p>COVID-19 is severely affecting our economy. We need to help our businesses to recover and ensure all in our communities can access the benefits of renewed growth.</p> <p>We'll do this by supporting local businesses, promoting town centres, helping people to gain skills and employment, while enabling our area to reduce its carbon emissions.</p> <p>To do this, we have 6 transformation projects focusing on Enterprise, 3 of which are the priority projects.</p>	<p>To help us better meet the needs of our communities, we need to change how we operate.</p> <p>We'll do this by harnessing the innovative thinking, collaborative working and quick decision making that helped us through lockdown to ensure digital technology is used more effectively and our buildings and assets used more efficiently.</p> <p>To do this, we have 11 transformation projects focusing on Innovation, 4 of which are priority projects.</p>
Core Business	<ul style="list-style-type: none"> • Community Planning and Engagement • Poverty and Equalities • Housing • Place-making, including 20-minute neighbourhoods • Early Learning, Childcare, Primary, Secondary and Additional Support Needs Education • Criminal Justice • Children & Families Social Work • Community Learning and Development • Catering & Cleaning • Road, bridge and drainage network maintenance • Maintenance of open spaces and parks • Operation of arts & culture facilities • Waste & litter management 	<ul style="list-style-type: none"> • Business Gateway • Employment & training programmes • Planning & building standards services • Major Capital Projects • Greening the council fleet (Renewable fuels) transport services • Development of a revised Local Development Plan (LDP3) including Regional Spatial Strategy & Local Place Plans 	<ul style="list-style-type: none"> • Transformation and Performance • Culture • Digital • Financials • Data • Resources • Zero-Based Budgeting (ZBB) • Council's operational property estate

	<ul style="list-style-type: none"> • Environmental health and trading standards • Cemeteries & Falkirk Crematorium • Resilience 		
Save	c. £3m of revenue and transformational savings.	c.£100k of revenue and transformational savings.	c. £300k of revenue and transformational savings.
Invest	<ul style="list-style-type: none"> • Community Choices £3m. • Connected Falkirk £12m. • Housing Investment £347m over 5 years. • School Estate Improvements £16m. 	<ul style="list-style-type: none"> • Falkirk and Grangemouth Investment Zone has been awarded funding of £90m for 2023-33. During 2022-23, outline business cases for investment projects will be developed. • The Falkirk Tax Incremental Finance (TIF) is currently to deliver £67m of investment in infrastructure in the next 10 years, c£11m in 2022-23. • Grangemouth Flood Protection Scheme £23m. • UK Levelling Up Funding £20m. • Our environmental and climate change programmes will steer investment and access external funds to help reduce our carbon emissions. • Greening the council fleet, investing £3.9m (£1.6m in 2022-23) in vehicles using renewable fuels. • £1m commissioning new Forth Valley Business Gateway services. • £1.5m in Town Centre Regeneration projects. • £500k to support the area's Economic Recovery plan. 	<ul style="list-style-type: none"> • £45m is allocated to delivery of a new Council headquarters and arts centre facility as a catalyst to transform Council services and revitalise Falkirk town centre. • During 2022-23, demolition of the Municipal Buildings will commence and £1.5m will be invested to upgrade Falkirk Stadium as part of our office transformation strategy. • Carbon Reduction £10m. • Electric Vehicles & Chargers £4m.

The Business Plan

The Council plans to work on a range of initiatives in 2022.

Mapped to our 3 priorities, the specifics of the Interim 2022 Business Plan include the work of the Council of the Future projects, key business as usual activities, and the actions set out in the Falkirk '22 Delivering Best Value plan.

Children and Families will also implement a range of national initiatives including the [The Promise](#), the [new National Child Protection Guidance](#), [UNCRC](#), [Implementation of the National Care Service](#) and the [GIRFEC refresh](#) (summer 2022, significant training commitment and refresh of the workforce).

Education will implement a range of Scottish Government education initiatives including [Early Years Expansion](#) and [Expansion of Breakfast and Primary Free School Meals](#).

Corporate services will continue to maintain vital [Covid-19 support services](#) (in collaboration with other services and partners), conduct Council-wide ICT rollouts, and finalise the [Lothian Pension fund merger](#) – unique in Scotland.

When 22/23	Council Priority	Project	High Level Activity– What Will Be Done?	Lead
By April 22	All	Best Value Capital Actions (End February 23)	Falkirk '22 Delivering Best Value – action plan	Malcolm Bennie
	All	Best Value Falkirk Community Trust Actions (End October 22)	Falkirk '22 Delivering Best Value – action plan	Kenneth Lawrie Director of Transformation, Communities & Corporate Services
	All	Best Value Equalities Actions (End December 23)	Falkirk '22 Delivering Best Value – action plan	Patricia Cassidy
	Innovation	COTF - Fit for the Future	Hybrid working arrangements in place.	Tracey Gillespie
	Innovation	COTF - CCTV	Development of our Digital Hub to make best use of CCTV in partnership with the Police for the safety of our communities.	Anne Marie Neilson
	Communities	COTF – Transformation of Roads, Grounds & Street Cleansing	Use of technology across Roads, Grounds, Street Cleansing, and Street Lighting to make the service effective and efficient.	Dot Reid

When 22/23	Council Priority	Project	High Level Activity– What Will Be Done?	Lead
	Communities	COTF - Communities Shaping Falkirk's Future	Our Community Engagement goals are achieved as Community Engagement governance & oversight within the Council is established and functioning. Community Engagement Toolkit is complete - we will use this to meet our goals.	Jen Kerr
	Communities	COTF - Redesign of Housing Property Services	New Housing Property operating structure implemented, and trading status agreed, tested and implemented.	Kenny Gillespie
	Communities	COTF - Closer to Communities (with Community Choices)	Review and Evaluate Community Choices. Community anchor organisations are strong and independent.	Jen Kerr
	All	Council-wide – Organisational Restructures	Implement Organisational Restructures already approved by Council.	Corporate Management Team
	Communities	Scottish Government (SG) – Plans to Reduce Teacher Class Contact Time (From 22.5 – 21.0 hours / week) Impact assessment and forward planning to consider impact on recruitment, costs, school timetabling, length of school day and challenging curricular areas.	Potential link to budget efficiencies of length of school day and senior phase delivery.	Senior Managers / Head Teachers / Trade Unions Kenny McNeill
	All	Best Value Leadership Actions (End March 23)	Falkirk '22 Delivering Best Value – action plan	Karen Algie
May 22	Innovation	COTF - ZBB: Budget Review	Review of Council Budget Outturns.	Director of Transformation, Communities & Corporate Services
	Communities	Council-wide – Elections	Elections will take place for Council and Community Councils.	Colin Moodie
June 22	All	Best Value Transformation Actions	Falkirk '22 Delivering Best Value – action plan	Malcolm Bennie

When 22/23	Council Priority	Project	High Level Activity– What Will Be Done?	Lead
		(End September 22)		
	Communities	COTF – Succeed Today Excel Tomorrow (STET): Connected Falkirk	Parental engagement programme developed ensuring it is digital by design, making full use of devices rolled out to the wider family.	Stuart Lennie
	Innovation	COTF – ZBB: Payments	Review of Payments to 3 rd Sector.	Robert Naylor
	Communities	COTF - Community Assets & Learning Estate	Confirm project scope and timetable for delivery.	Invest Falkirk Division
	Enterprise	COTF - Town Centre Regeneration (End March 23)	<p>Revise & update the Revitalising Falkirk Action Plan which identifies and maps stakeholder vision, strategic aims and operational activity, including Covid measures in support of our town centres. - March 2023.</p> <p>Town Centre Capital Fund spend delivered to support transformational change and impact to town centres in line with Scottish Government conditions – March 2023.</p> <p>Falkirk and District Town Centres Public Wi-Fi infrastructure investment completed – January 2023.</p> <p>Lint Riggs and Newmarket Street public realm improvement project delivered – June 2022.</p> <p>Bo'ness Library accessibility project as agreed with Bo'ness community and FCT. (TCCF project) delivered – June 2022.</p>	Growth, Planning & Climate Division
	Innovation	COTF - HQ & Arts Centre (End March 23)	<p>Decommissioning & Demolition of Municipal Buildings - Phase 1 – June 2022.</p> <p>Secure and assemble a suitable site – March 2023.</p> <p>Finalise business case for delivery of Investment Zone funding – March 2023.</p>	Invest Falkirk Division
July 22	Innovation	COTF - Digital Communities	2000 digitally excluded households from Falkirk are brought online.	Sally Buchanan

When 22/23	Council Priority	Project	High Level Activity– What Will Be Done?	Lead
August 22	Innovation	Business Intelligence	Business Intelligence Governance established and new dashboards in place.	Ian Renton / Allan Stewart
	Innovation	ZBB / Scottish Government (SG) - National Review of DSM Scheme.	Head Teacher working groups. Links to Regional Improvement Collaborative / Association of Directors of Education in Scotland networks. TU & Member updates.	G Greenhorn K Mcneill
	Enterprise	COTF - Sustainable Travel (End January 23)	Publish local active and sustainable travel plans – August 2022. Launch active travel app – Jan 2023. Publish Active Travel Strategy and Proposals – September 2022.	Growth, Planning & Climate Division
September 22	All	Best Value Performance Actions (End December 22)	Falkirk '22 Delivering Best Value – action plan	Robert Naylor
	Communities	COTF - Advice Hubs & Spokes	Revised Hubs/Spokes model to reviewed and agreed.	Paul Ferguson
	Enterprise	Business Gateway Forth Valley contract renewal	Commission new FV Business Gateway services.	Growth, Planning & Climate Division
November 22	All	Best Value Communities Actions (End December 22)	Falkirk '22 Delivering Best Value – action plan	Kenny Gillespie
December 22	Innovation	COTF - Analogue to Digital	Development of partnerships with other organisations to deliver this service on their behalf.	Ann-Marie Neilson
	Innovation	COTF - Automation	Implement an ambitious plan for the introduction of innovative automation technologies across the Council.	Allan Stewart
	Innovation	COTF - Digital Communities	Complete the commissioning and installation of infrastructure for the community stadium.	Ian Rennie
	Communities	COTF - Closer to Home - Supported Accommodation	More supported housing options available for young people leaving care.	Cathy Megarry

When 22/23	Council Priority	Project	High Level Activity– What Will Be Done?	Lead
January 23	Enterprise	COTF - Climate Change (End March 23)	<p>Implementation of carbon budgeting within the Council to provide evidence on progress to achieving climate emergency targets – March 2023.</p> <p>Local Heat and Energy Efficiency strategy developed which will outline our 20-year plan on de-carbonise council assets and how this will be done Falkirk area wide – March 2023.</p> <p>Climate Change Action Plan developed and published which sets out projects, resources and timelines for action towards climate emergency targets – January 2023.</p>	Growth, Planning & Climate Division
February 23	Innovation	COTF - ZBB Review of Transport Phase 3	Full review completed with savings.	Malcolm Bennie
March 23	Enterprise	COTF - Employability	Service redesign and delivery plan align to local and national strategic objectives to support the needs of local communities ready for implementation achieved.	Growth, Planning & Climate Division
	Enterprise	COTF - Growth Deal	Prepare a programme for delivery of Growth Deal business cases and progress development of Outline Business Cases for projects commencing in 2023-24.	Growth, Planning & Climate Division
	Enterprise	COTF - Economic Recovery	Investment Zone specialised economic resource finalised to support preparation of detailed net zero Innovation theme business cases in partnership with Scottish Enterprise.	Growth, Planning & Climate Division
	Innovation	COTF - HQ & Arts Centre	<p>Decommissioning & Demolition of Municipal Buildings - Phase 1 – June 2022.</p> <p>Secure and assemble a suitable site – March 2023.</p> <p>Finalise business case for delivery of Investment Zone funding – March 2023.</p>	Invest Falkirk Division
	Innovation	COTF - Office Transformation	<p>Full review of refurbishment opportunities at Falkirk Stadium undertaken, recommendations made and agreed works undertaken.</p> <p>Completion of Grangemouth Social Work Office adaptation works.</p>	Invest Falkirk Division
	Communities	Programme of 20 mph limits in town centres and other locations linked to rollout of 20-minute neighbourhoods	<p>Community consultation.</p> <p>Establish initial locations.</p>	Environment & Operations Division

When 22/23	Council Priority	Project	High Level Activity– What Will Be Done?	Lead
			Prepare funding bids for further rollout of 20mph areas.	
	Enterprise	Greening the council fleet, investing in vehicles using renewable fuels	Implement the Council's Vehicle Replacement Programme. Implement conversion of suitable vehicles to HVO and hydrogen fuel.	Environment & Operations Division
	Communities	Revise residual waste contract delivery	Procure new residual waste contract. Establish new service delivery model with successful contractor. Terminate use of landfill operations.	Environment & Operations Division
	Enterprise	Development of a revised Local Development Plan (LDP3) including Regional Spatial Strategy & Local Place Plans	Consult on and publish a Development Plan Scheme detailing the programme and proposed engagement for LDP3. Commence evidence gathering for LDP3. Prepare a Forth Valley Regional Spatial Strategy with Stirling and Clackmannan Councils. Prepare local place plans and support packages with community bodies.	Growth, Planning & Climate Division

Medium Term Financial Plan (MTFP)

In our budget, we have projected c. £29m budget gap for 2022/23. Our business plan shows how we will bridge this gap and shows estimates for future years:

MTFP - Budget Gaps					
		22/23	23/24	24/25	25/26
		£'m	£'m	£'m	£'m
Budget Gaps		28.8	9.7	11.9	8.6
<i>Adjusted For</i>					
Additional Non-Recurring Grant Funding		-3.4	3.4		
Operational/Previously Approved Savings		-2.5			
Treasury Management Savings		-4.7			
General Fund Reserves Reversed			5.6		
Earmarked Covid Reserves Applied		-5.3	-3.4		
Earmarked Covid Reserves Reversal			5.3	3.4	
		13.0	20.6	15.3	8.6
<i>Balanced By</i>					
Communities		-2.8	-2.0	-1.2	-1.0
Enterprise		-0.1	-0.2	-0.3	
Innovation		-0.3	-0.3	-0.0	
Business as Usual			-2.5	-0.3	-0.1
Trust Management Savings		-0.2			
Review of Services following Integration of FCT		-0.8			
ZBB - Review of Transport 22/23		-0.5	-1.7	-1.7	-1.7
Review of Education Services		-0.5			
		-5.2	-6.7	-3.5	-2.8
Integration Joint Board		-1.5			
General Fund Reserves		-5.0			
Trust Reserves		-0.6			
Council Tax (Additional 1%)		-0.7			
		-7.8	0	0	0
Remaining Budget Gap		0.0	13.9	11.9	5.8

*2022/23 Balanced Budget per Administration's proposals

The estimated value of transformation savings, including ZBB, make up c. 32% of the budget gap.

FALKIRK COUNCIL

WORKFORCE STRATEGY

ONE COUNCIL

ONE WORKFORCE

2022 – 2025

Falkirk Council Workforce Strategy
2022 - 2025

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Executive Summary

As a Council, we are ambitious for our area. We aim to be the place to be where everyone can fulfil their potential. As an employer, we are equally ambitious for our workforce.

There is a continuing need to ensure the Council retains the right people, in the right roles, with the right skills and attitude. This is essential to deliver on the Council's Business Plan, and to respond to the challenges we face, as well as new opportunities that arise.

Our Business Plan covers the work required to deliver on our priorities whilst delivering savings to support our medium-term financial plan. Our workforce plan is closely aligned with the Business Plan.

Engagement activities have been restricted due to Covid, they have now restarted with leadership forums and listening events having been held in the past few months. Our workforce must continue to feel engaged in the development of the Council and the changes that we are making.

Our organisational development programme includes a range of training, to ensure our workforce has the skills to deliver what we need as we go forward. This includes leadership development to ensure our Service priorities are achieved by our workforce.

Covid continues to impact on our workplace and communities. With escalating workforce challenges arising from the global outbreak, there has never been such a critical time to consider the workplace wellbeing and needs of our employees. We have however responded and continue to respond well, however wellbeing of our workforce remains of utmost importance as we implement our medium-term financial plan and Business Plan.

Whilst the budget challenges are likely to result in a reduction of workforce in some areas of the Council, it is essential that we remain a good employer for all employees who continue to work for the Council. Our workforce package must remain attractive. We must ensure we can continue to recruit and retain good quality employees and have an employment package which represents Falkirk as a Council of the Future.

What is a Workforce Strategy?

The Workforce Strategy links to and supports the Council's strategic priorities by identifying what the workforce needs to look like and how it needs to operate to deliver outcomes for the residents of Falkirk. The strategy makes sure that we have the right people, with the right skills, in the right place, at the right level and at the right cost, with a clear link to our workforce plans. It is a plan that provides a framework for how we are going to achieve the vision set out in the Council's Business Plan and will be reviewed each year to ensure it is still fit for purpose.

Why do we need one?

We must ensure that we deliver on our promises to our service-users for high quality and timely services and the achievement of our strategic plan. This is reliant on having a highly skilled workforce that is productive, engaged and customer focused. Direct people costs make up to 60% of the council's expenditure and the cost of getting our workforce strategy wrong will be significant. However, we plan to get it right by ensuring that we have a workforce that is aligned to our operating model, highly skilled, innovative and engaged in the work that they do.

How do we make this happen?

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 workforce plans, business plan and budget strategy, aligned to the changes we make to deliver on our Council of the Future change programme. The Councils Workforce Plan is incorporated into our Business Plan. Our workforce plan reflects the need for our workforce to be responsive, innovative, trusted and ambitious, adapting what they do to support the Council of the Future. The plan notes that “the next three years will be challenging for our employees as they respond to significant change”. The need for change has been heightened because of the impact of Covid-19.

We have a wealth of experience and skills across our workforce to help deliver our vision for change. Like our employees, 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.

What are our values?

We aspire to be **responsive, innovative, 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, using technology to modernise our services.

What is our vision?

We want the Falkirk area to be ‘The Place to be – where everyone can fulfil their potential’.

What are our priorities?

- Communities
- Enterprise
- Innovation

Communities

Everyone has an equal chance to be healthier, happier, safer and to build sustainable communities.

We will:

- Work to protect and improve the health & wellbeing of all
- Ask, listen, and act on what our communities tell us
- Cut red tape to make it easier for communities to make decisions for themselves
- Build on new strengths created within our communities
- Work in partnership with communities to ensure decisions and services are right for them
- Form stronger ties with our communities and partners to improve the lives of our most vulnerable
- Raise aspirations and help everyone live independent and fulfilling lives
- Ensure children and young people thrive in their education/training
- Safeguard our green spaces and maintain a transport infrastructure that is sustainable, and fit for purpose
- Ensure people feel safe within their community and live in high-quality housing

Enterprise

Help businesses to thrive and make Falkirk more prosperous

We will:

- Support sustainable economic recovery that benefits everyone
- Use our procurement power to help rebuild the local economy and support sustainable local supply chains
- Create strong partnerships that will help drive growth and regeneration
- Seek external sources of investment to support a diverse economy
- Reimagine our town centres, making them vibrant places to live, meet, eat, shop, and do business
- Support the growth of the low carbon economy to deliver new employment and create a greener environment
- Encourage the use of electric vehicles and green transport as well as sources of renewable power for new developments
- Look to capitalise on the environmental and green benefits that arose during lockdown to ensure we meet our carbon reduction targets
- Help people retrain so they can move quickly from one job to another or from a declining sector to an emerging one
- Ensure our most vulnerable can gain skills needed to secure work in an uncertain job market
- Work with young people to develop training that helps them gain the skills needed for jobs of the future.

Innovation

An innovative and entrepreneurial Council that is forward-thinking and unafraid of Change

We will:

- Identify new ways of working and service delivery models to help meet the Council's financial challenges and retain new and better ways of working
- Work with employees to build on new working practices (including working from home) to meet their needs and those of our customers
- Encourage and enable collaborative working by providing our workforce with the right tools to make it happen
- Create a 'can-do', supportive working culture that encourages creativity and innovation
- Enable a more digitally focused economy with better digital infrastructure
- Pick up the pace and move more services online, making it easier for customers to access them 24/7, 365 days a year
- Automate services to make it easier to do business with us
- Look at our portfolio of buildings in light of new working practices and engage with the communities, partners and customers on how we use them

Budget Strategy

The Council's Business Plan and budget strategy recognises that over the coming years we face a period of unprecedented change and pressure, in part due to the impact of the COVID-19 pandemic. Our business plan shows the 3-year gap and how we will bridge this gap. With 60% of our costs employee related, it is inevitable that as we move forward, the council will be a smaller council with a smaller estate and a smaller workforce. Transformation is key to our strategy, with ambitious projects to transform how we do our business. To manage this, we need to have a skilled and engaged workforce, flexible and able to adapt to the new challenges that we face. As we continue on our journey of change, we need to bring our employees with us and ensure we are an employer of choice with wellbeing at the heart of workforce strategy.

The Council of the Future Change Fund will support priority projects that need a level of investment to sustain and accelerate the pace of change. Seed funding is also required for critical resource to deliver the Best Value action plan, in response to the Accounts Commission findings. The change fund brings exciting opportunities and enables us to create short term opportunities to support transformation, providing additional resource and at the same time, increasing knowledge and skills across the workforce.

The Workforce

- We have 7522 employees, 6319.57 FTE
- We operate over 3 services: Children's Services, Place Services and Transformation, Communities and Corporate Services. Our Social Work Adults Services work within the Falkirk Health & Social Care Partnership
- 58.5% are full time and 41.5% are part time
- 86.59% of our staff are on permanent contracts
- 75.05% of our staff are female and 24.95% are male
- 37.53% of our staff are over 50. In 5 years, 50.33% will be over 50 of which, 23.14% will be over 60
- Annual turnover of staff is 6.60%
- 1.72% of our workforce have confirmed they have a disability
- 48.8% of our workforce are on Grade E or below
- 96.35% of our workforce are white, with 3.65% BME/Other
- Staff Absence for 20/21 was 4.04%
- Our Community Trust employees will soon be integrated into these figures (from April 2022)

Figures as at 30/10/21 unless otherwise indicated.

*Information is based on returned data only and any gaps are excluded.

An Employer of Choice

Our workforce is our biggest asset, and we will continue to manage it effectively.

Our workforce plans set out the demographics of our workforce and challenges we face over the coming years to meet our transformational agenda. Our workforce plans have clear links to our workforce strategy. Our workforce strategy supports our ability to attract, retain, develop, motivate and deploy our workforce to enable our Council to manage our challenges and achieve its goals. The Council also recognises the importance of maintaining a commitment to be a good employer and in particular, an employer of choice. This has become increasingly difficult in recent years given the financial pressures faced by most public sector organisations and during the Covid19 pandemic.

However, the Council regards itself as a good employer and can evidence this in a number of ways such as:

- Consolidating the living wage into the pay structure, even when budgets were difficult;

- having an extensive and competitive range of terms and conditions;
- ensuring employees have access to good quality pension schemes and actively encouraging enrolment in the schemes;
- putting in place a number of flexible and voluntary benefits packages for employees to access;
- having employment policies and procedures which comply with and in some cases go beyond legal requirements;
- enabling access to good quality training and development for our employees and their managers;
- taking care of our employees through a range of health, safety and wellbeing strategy
- providing increased opportunities for employees to work in more flexibly from home and different locations.

We are committed to ensuring our workforce is fit for the future, as set out in the Council's transformation programme. We will achieve this in the following ways:

Staff Engagement

Making sure that our staff know what the organisation's objectives are and what is expected of them to meet those objectives.

We will achieve this by:

- communicating our values and the expected behaviours of all our employees,
- creating an inclusive and diverse working environment where colleagues feel valued and supported,
- developing induction processes that enable the integration of new employees into our council in the shortest possible time,
- providing quality learning and development resources, that align with job roles and enable employees to work to the best of their abilities,
- demonstrating visible leadership by delivering key messages about where we are heading and how we are doing,
- cascading information promptly to employees,
- providing employees with updates and success stories via the Council intranet,
- enabling employees to have a meaningful conversation with their line manager to drive high performance,
- maintaining a safe and healthy working environment for our employees,

- providing wellbeing resources and events to support a healthy and energised workforce.

Developing our Managers

Ensuring managers are equipped with the skills to manage staff and do so effectively.

We will achieve this by:

- upskilling our senior managers in collaborative leadership, which will move us closer to achieving our aspiration to be One Council,
- assessing and supporting the learning and development needs of our managers,
- building change awareness, change readiness and change responsiveness in our managers,
- making available Leadership and Management Development Programmes to upskill managers,
- enabling our managers to use a coaching approach in the workplace, to build employee capabilities, autonomy and innovative problem solving,
- identifying future leaders to future proof our services.
- ensuring that legal training requirements are met and that people management approaches are applied fairly and consistently.

Business Design

Reviewing processes and the way we do things to ensure that we operate as efficiently and effectively as possible.

We will achieve this by:

- Working with managers to identify the current skills of our workforce, what we need in the future and how we fill the gaps,
- Building employee resilience to enable them to cope with a changing working environment,
- Upskilling employees in the use of technology to enable services to be delivered in a modern and digital way,
- Adopting an Anytime, Anywhere / hybrid working model as part of the new norm for The Council.

- Develop and implement a Strategy to support a programme of Refreshing the Councils workforce to meet our future needs.

Creativity/Innovation

We will work with teams across the organisation to develop new ways of working that drive a high-performance culture.

We will achieve this by:

- Holding listening events – the opportunity for staff to contribute ideas on improving what we do to make the council more efficient and effective,
- Undertaking Staff Surveys and Pulse Checks – consulting with employees about what they think the organisation should look like in the future, what we need to do to get there and how they feel about Falkirk Council as an employer,
- Enabling collaborative solutions to problem-solving.

Employee Wellbeing

We will work with managers and teams to improve employee wellbeing in line with the wellbeing Strategy. This will be done in line with employee experience action plan (Appendix 1)

Monitoring and Reviewing of Our Workforce Strategy

The Council's Workforce Strategy will guide our workforce practices over the next 3 to 5 years and will be amended to reflect developments in our approach to leading our workforce.

It must be read in conjunction with the various workforce policies and practices, which are the responsibility of employees across our workforce.

It will be adapted to reflect any changes in our Business Plan or Budget Strategy.

It will be monitored by our Chief Executive and Directors, in consultation with our Head of People, Technology & Transformation, to ensure the strategy for our workforce remains fit for the future.

There is a wide range of information which will help to inform any review. This includes but is not exclusive to the following:

- Feedback from survey returns – both employee and customer focused surveys;
- Workforce profile statistics such as employee numbers, age profile and skill profile;
- Management information such as absence statistics and turnover statistics;
- Internal and external audits;

- Benchmarking;
- Feedback from other external agencies, e.g., Healthy Working Lives.

Importantly, feedback from our workforce and Trade Unions will be essential to informing developments in our strategy.

Employee Wellbeing

Our Employee wellbeing Strategy is at the centre of supporting our workforce and delivering first class services. The Covid-19 pandemic has had a significant impact on the Council's workforce with, for example, buildings being closed and employees having to adapt to new ways of working. Many employees have been working from home during lockdown periods and continue to work in a more hybrid way. Our workforce strategy aims to:

- Actively promote good health and wellbeing
- Assist in the development and delivery of the Council's Healthy Working Lives action plan and other health and wellbeing initiatives
- Take actions to promote the Council's wellbeing policy
- Identify and prioritise actions that will promote wellbeing amongst Council employees
- Propose and develop wellbeing initiatives for employees
- Propose and develop methods of engaging and encouraging employees to take ownership of their health and wellbeing using different communication techniques

The mental health of our workforce is taken seriously with a See Me survey undertaken in 2021. A range of actions, focussing on leadership and culture were identified as set out below.

Our mental health and wellbeing strategy is informed by employees' responses to the SEE ME survey, 2021.

Leadership

Key issue	Leaders and managers will ...	All employees will ...
Workload	Ensure discussion about workload is included in 1-1's and team meetings to enable support in prioritising, postponing or cancelling work to minimise risks whilst maintaining employees' wellbeing with tangible action When considering their vacancy management approach, approving voluntary severance or flexible retirement ensure that workload is central to the decision and how the work of the team will change is thought through	Inform managers where you are struggling with the workload especially if it is impacting on your mental health
Mental Health and performance issues	Carry out regular 1-1's. Use Good Conversations, ERD, Supervision to support employees by having an open-minded, person-centred approach to discussing mental health. Seek advice	Participate and be honest with line manager about how you are feeling

from OH where appropriate before moving to Discipline or Capability i.e., follow process laid out in policies

Return to work following mental health absence

Undertake the Olle courses on Absence Management and Equality and Diversity. Seek advice from OH where appropriate and consider 'reasonable adjustments' that can support employees to stay in/return to work after a period of mental ill-health

Inform managers of support that would help you cope with work pressures

Mental health adjustments

Regularly review reasonable adjustments, to ensure they continue to work for the employee or are still needed.

Inform managers of support that would help you cope with work pressures

Role Modelling of mental health inclusion

Attend Mental Health training which will support them to role model inclusive culture and ethos by encouraging a common language around mental health

All employees to role model mental health inclusiveness

Wellbeing

Key issue

Mental health at induction

Leaders and managers will ...

Ensure new starts are within 3 months of starting offered wellbeing 1-1's with their line manager through Good Conversations, ERD or Supervision processes. Encouraging new starts to attend Induction training courses where Mental Health is talked about during the wellbeing input

All employees will ...

Participate in 1-1's and attend Induction course

Culture

Key issue

Mental health culture

Leaders & managers will ...

Create a team culture that embraces inclusion by talking openly about the needs of individuals and the needs of the customers we serve. Create team cultures that values difference, and accepts adjustments when individuals need them to be able stay in/return to work.

All employees will ...

Actively participate in team activity and embrace inclusion and value differences

Organisational Actions

Key issue

Falkirk Council responsibilities

Mental Health training for managers

HR to organise See Me in Work e-learning training that aims to improve managers understanding of mental health stigma and discrimination in the workplace. HR to ensure that all Managers undertake this training by June 2022.

Mental health training for employees

Council Wellbeing Group currently considering the suitable training and HR will organise training based on Wellbeing Group discussions

Review of current training

Managers who lead training functions will review current training content to ensure, where appropriate, mental health content is sufficient. Also consider co-delivering (or at least in consultation) with employees with experience of mental health problems

Communications and Mental Health

Each Director to communicate to their employees once a year to reinforce the importance of Mental Health support. The communications will also cover anti-stigma messaging and zero-tolerance approach to stigmatising/ discriminatory attitudes. The Chief Exec to do the same for all of the Council.

Peer support for Mental Health

HR to set up and establish peer networks with lived experience of mental health problems. HR to explore whether line managers would benefit from a peer support network.

Recruitment

Review job adverts, application packs and related communications to include mental health inclusive language and explicitly mention mental health in relation to disability and requesting reasonable adjustments for interview. Produce guidance on mental

health inclusive recruitment processes for interview panellists. Review how policies and practices in recruitment are made known to existing employees as well as potential applicants, especially employees that have been in post more than 5 years. **HR to consider and offer guidance**

FALKIRK COUNCIL WORKFORCE PLAN

2022-2025

Contents

1. Introduction
 2. Our Culture
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1. Introduction

As a Council, we are ambitious for our area. We aim to be the place to be where everyone can fulfil their potential. As an employer, we are equally ambitious for our workforce.

Our Workforce Strategy links to and supports the Council's strategic priorities. It identifies what the workforce needs to look like and how it needs to operate to deliver outcomes for the residents of Falkirk. This is essential forward planning for the delivery of the Council's Business Plan, which incorporates our medium-term financial plan.

Our Business Plan recognises that we face a period of unprecedented change and pressure. The Council will look, feel and be a different organisation over the next few years. This will be achieved through the actions we take to respond to our budget strategy, and the changes we make to deliver on our Council of the Future change programme. We need a culture that makes things happen for the people we serve so that we are recognised as a Responsive, Innovative, Trusted and Ambitious Council. Our workforce is our most valuable asset, with a wealth of experience and skills, to help us deliver our vision for change.

Our workforce plan reflects our ambition to have the right people, in the right roles, with the right skills and attitude. Our workforce needs to be responsive and ambitious, adapting what they do, to support our Council of the Future. This plan outlines the challenges that we face, and actions needed to deliver on our priorities. It has several key objectives:

- To attract, recruit and retain the talent needed to deliver essential services, by positioning Falkirk Council as an employer of choice
- To engage with our workforce to ensure that our staff know what the Council's objectives are and what is expected of them to meet those objectives
- To provide quality learning and development interventions, at all levels, to ensure that our workforce are equipped to deliver our priorities;
- To review processes and the way we do things to ensure that we operate as efficiently and effectively as possible
- To develop new ways of working that drive a high-performance culture
- To look after the physical and mental wellbeing needs of our workforce.

All services have their own specific workforce plans and recognise the importance of a skilled, motivated and valued workforce. Falkirk Council and NHS Forth Valley continue to build on common practices to provide better more integrated adult health and social care services through our Health & Social Care Partnership (HSCP). A separate Integrated Workforce Plan has been developed to support this.

We are currently implementing a revised management structure which is more closely aligned with Council priorities. The chart provided as Appendix 1 represents where we aim to be by December 2022.

In developing this Workforce Plan the following documents and data were considered:

- Corporate Plan
- Business Plan
- Medium Term Financial Plan (as incorporated in the Business Plan)
- Falkirk 22- Delivering Best Value Plan
- The Falkirk Plan 2021-30
- Digital Falkirk Strategy
- Transformation Programme (as incorporated in the Business Plan)
- Workforce profiling information
- Relevant population demographics/ trends
- Employee survey results

This Plan covers the period from April 2022 – March 2025 and will be reviewed annually. It is essential that we continually monitor and review our workforce requirements to meet the demands of our communities. In doing so, we are committed to working in partnership with Trade Unions.

2. Our Culture

We are Responsive

By embracing technology and modern working practices we will enhance people's lives and use our own data to create services that meet the needs of our customers 24/7, 365 days a year.

We are Innovative

By celebrating collaboration, creativity, and learning we will inspire employees to solve shared problems and create unique services that make Falkirk the place to live, learn, work and visit.

We are Trusted

By removing bureaucracy and red tape, we will enable people to develop new skills and live rewarding lives as independently as possible within their own community.

We are Ambitious

By never limiting our employees or community aspirations we will create sustainable services that have a positive impact on people's lives.

3. Our Priorities

The Council of the Future change programme is the core delivery mechanism for our vision, linking investment for this with our Capital Strategy and delivering on

the Council's Medium Term Financial Plan. This is being implemented through 3 workstreams, each with a number of priority projects:

Communities

Everyone has an equal chance to be healthier, happier, safer and build sustainable communities.

Enterprise

We will help businesses to thrive and make Falkirk more prosperous.

Innovation

We are an innovative and entrepreneurial Council that is forward-thinking and unafraid of change.

4. Our Workforce

We have 7,522 employees



6,319.57 FTE

75.05% of our staff are female and 24.95% are male



Age < 50 - 62.47%

Age > 50 - 37.53%

In 5 years:

Age < 50 - 49.67%

Age > 50 - 50.33%

With 23.14% over 60

Annual Turnover of staff
6.60%



1.71% of our workforce have confirmed they have a disability



48.8% of our workforce are on Grade E or below



Figures as at 30/10/21 unless otherwise stated.

Ethnicity *

White – 96.35%

* Information is based on returned data only and any gaps are excluded.

BME/Other – 3.65%

86.59% of our workforce are permanent
13.41% are temporary



Staff Absence
(20/21)

4.04%

Costing
£5.35million

Full time/Part-time

- 58.5% full time
- 41.5% part time

Key workforce trends:

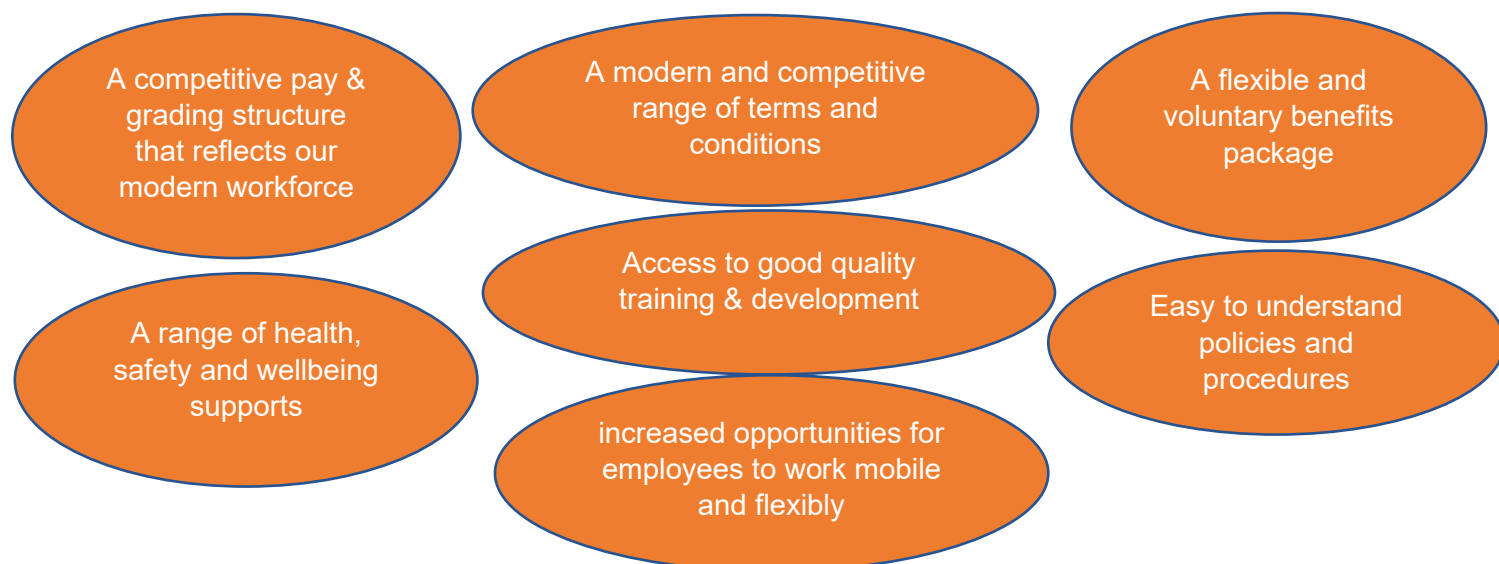
- **Headcount** FTE has increased by 4.23% since March 2020 predominantly linked to additional resourcing requirements due to COVID. The headcount will increase further from April 2022 by approx. 400 with the transfer of Falkirk Community Trust employees to the Council. In response to the economic challenges facing the Council however, our core workforce is anticipated to contract over the next 3 years, but this is dependent on the ongoing impact of COVID.
- **Temporary Contracts** – The additional resourcing requirements from COVID has led to an increase in the use of temporary contracts from 11.15% (2020) to 13.41% across the Council. Each Service is undertaking a review of its longer-term temporary contracts to rationalise these. This will assist with retention by addressing concerns regarding employment security for our workforce and also improve business continuity for the Council.
- **Part-time Working** - There is a mix of full time and part time staff, with just less than 60% full time. This varies significantly across services reflective of their needs. In some areas, high levels of part-time working can bring its own challenges in terms of continuity and staff management. For example, Children's Services continue to receive high volumes of requests for part time working, which is difficult to manage within the school environment, particularly with the increased staffing requirements resulting from COVID.
- **Age Profile** - The age profile of our workforce (Appendix 3) creates a medium-term challenge and risk. With c37% of the current workforce over 50 rising to c50% in 5 years, we need to continue to consider measures to attract younger people into the Council while managing the risks associated with an aging workforce.
- **Turnover** – turnover reduced significantly from 8.50% in 2019/20 to 6.60% (20/21). This is likely to be linked to the impact of COVID on the wider job market. However, there are specific areas where turnover appears higher e.g., social care (8.7%).
- **Absence** - has risen from 4.04% in 2020/21 to 6.98% (Oct 2021). The majority of absence is medium - long term absence (81.96%) which has been impacted by the availability of healthcare interventions due to COVID. The Council implemented a nurse led absence reporting pilot from Oct 2020 to June 2021. This was discontinued as it was difficult to judge the effectiveness of this arrangement due to the ongoing impact of COVID. Absence remains particularly high within Social Work Adult Services (13.29%) and Craft employees (8.19%). Covid related absence continues to have a significant

impact particularly within Education Services. We are also starting to see an increase in absence being recorded as a consequence of long covid.

- **Grade Profile** - The majority of employees are paid at the lower end of the grading structure which is reflective of the nature of the services being delivered. The Council fully consolidated the Scottish Local Government Living Wage (SLGLW) into its grading structure effective from 1st April 2021. A review of organisational principles for management structures across the Council has been undertaken (Appendix 2) and a new structure is being implemented to ensure grades and post remits are closely aligned to new and improved ways of working. This ensures that the Council continues to have a robust and auditable pay structure, and that employees are fairly treated with regards to our equal pay commitments.
- **Allowances** - A summary of allowances payable across the Council is attached as Appendix 4. A key element of our workforce strategy is ensuring we continue to be recognised as a good employer and have a workforce package which represents this. We continue to review this in consultation with trade unions and services are reviewing models of delivery, as part of the Council of the Future Programme, which is likely to impact positively on the costs associated with some allowances such as overtime.
- **Use of Casual and Agency workers** - The costs of casual and agency workers to the Council have risen 10.12% since 2019/20 to maintain service delivery to cover unplanned absence or assist with peaks in service delivery requirements. All Services have been asked to review and minimise the use of agency workers as far as possible, with the Council directly employing its own workforce unless under exceptional circumstances.
- **Equality Profile (Appendix 5)** - It is clear that our workforce is female dominated, this is in the main due to the nature of the jobs and is reflective of local government in general. Further there are elements of job segregation in certain service areas (e.g. refuse collection, cleaning, home care, craft) and work remains ongoing to try and consider these issues as part of the Council's Equality Outcomes and gender pay actions (Towards a Fairer and More Equal Falkirk - Equality Outcomes and Mainstreaming Report). There is an apparent unrecording of ethnicity and disability within the workforce. Employees continue to be regularly reminded to update their records and the development of MyView to make this accessible as an App should facilitate individual updates.

5. Recruitment

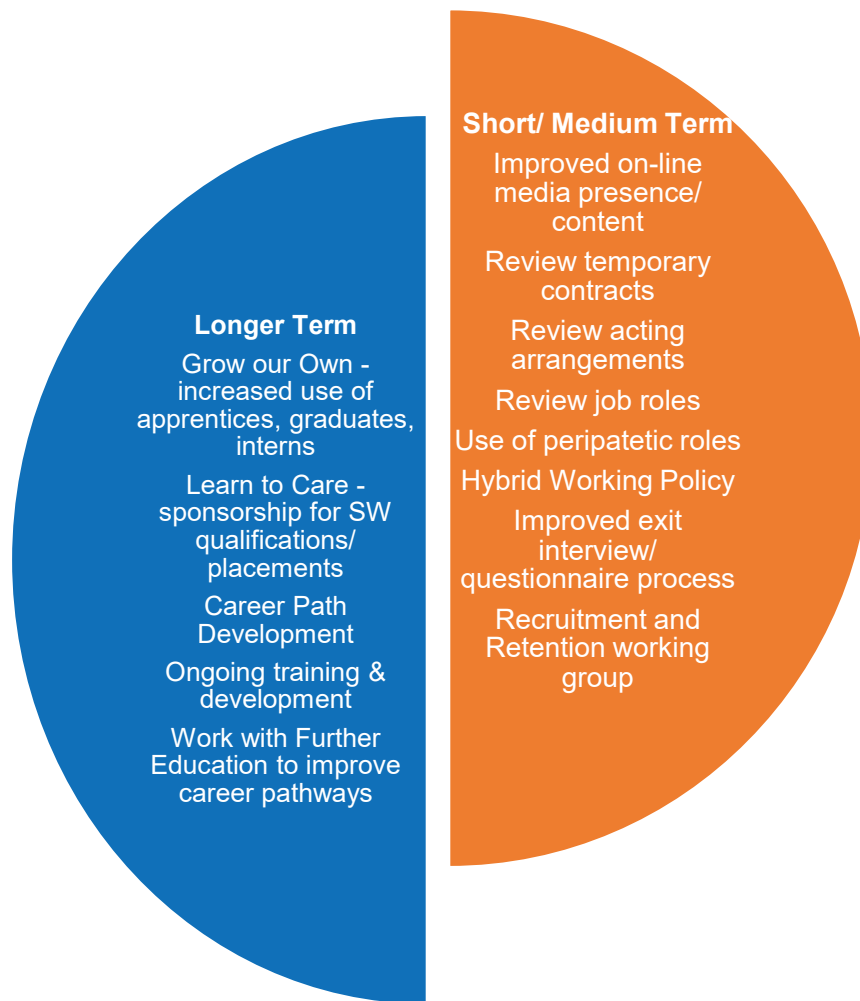
Recruitment and retention are a critical component to our workforce plan. We recognise that we have to attract, recruit and retain the talent needed to deliver essential services, by positioning Falkirk Council as an employer of choice. We offer:



We continue to experience recruitment and retention difficulties, which have been exacerbated by the impact of COVID and Brexit, across many areas of the Council including:

- Social Care
- Social Workers
- Teachers
- Catering and Cleaning
- HGV Drivers
- Statutory roles such as Building Control, Planning

A range of strategies have been developed to address this short and longer term:



6. Our Challenges, Changes and Opportunities

COVID 19

Covid 19 continues to impact significantly on our workforce and our ability to provide front line services. Across our services, our workforce continues to support those in the community who have been impacted by COVID. Additional staffing has been put in place, particularly with Children's Services and social care, to maintain essential service delivery. We have also implemented inhouse volunteering arrangements to support front line service delivery.

We continue to implement Scottish Government guidance to ensure the safety and wellbeing of our workforce. We also recognise the impact of Covid can have on employees' mental wellbeing. We are committed to

Falkirk 22 – Delivering Best Value



Budget

supporting our employees as best as we can and will continue to review our wellbeing provision.

Our Falkirk 22 – Delivering Best Value plan sets out strategic actions in response to Falkirk Council's Best Value Assurance report.

As a consequence of the impact of COVID 19, balancing future budgets against a background of rising unemployment & increased poverty & vulnerability will be extremely challenging. As a result, some services will have to be significantly reconfigured or stopped altogether as things are prioritised. We will work as one Council through increased collaboration to meet this challenge.

Transformational change will be key to this along with other initiatives to review our service delivery whilst ensuring we meet the needs of our communities.

We have introduced a zero-based budgeting (ZBB) approach to challenge services to analyse where and what they spend their money on. Due to high revenue spend and the need to encourage more active travel as well as reduce our carbon footprint, this will initially be piloted by focussing on the Council's overall transport spend. Lessons learnt from the pilot, together with another focussing on secondary education, will shape the Council's approach to ZBB, but also help identify where further savings can be made using the approach.

Communities



Everyone Has An Equal Chance To Be Healthier, Happier, Safer And Live In Sustainable Communities

Community Based Planning - our community engagement process is based on an enabling model to ensure our community plans and actions are co-designed and co-produced to maximise their effectiveness based on local priorities. Additional posts have been created to support the process of harmonising community engagement and to engage with Council Services and Community Planning partners to deliver a participatory budgeting framework for Falkirk.

Advice Hubs and Outreach Service- We are committed to tackling poverty and the stigma of poverty. The provision of outreach services within communities together with the ability to access multiple services from a single contact which meets individual needs and abilities is key. Lessons learned from how services have been delivered during the period Hubs were closed due to Covid-19 will be

considered when developing the future delivery model and staffing requirements.

Closer to Home – Our existing family support and residential childcare services are being redesigned to reflect our Closer to Home Strategy. This strategy aims to build resilience within our families to help maintain strong relationships at home. Where a child is unable to be looked after by their parents, then they will be placed in a family environment which is safe and meets their specific needs to deliver better outcomes for our young people at a cheaper cost. This will impact on existing roles and working arrangements.

Closer to Communities Strategy- we are committed to developing strong, resilient communities, where everyone has good health and wellbeing which is central to tackling inequalities within the Falkirk Council area. The Community Learning and Development service will move to a model where they are commissioned by the Council and partners to deliver health and wellbeing projects within Falkirk. This will require a re-structure and re-focus of the team using existing workforce.

Transformation of Roads & Grounds – significant transformation is underway to be a more efficient, flexible, and commercial service. This includes reviewing roles, working arrangements and ways of working.

Safer Communities – we are committed to ensuring that people feel safe within their communities and have high quality housing. The demand for affordable housing continues to significantly outstrip supply. We aim to increase housing supply by providing new and additional affordable housing. We will also invest in and improve our housing and estates in order to improve housing and energy efficiency standards. There is a need to ensure that suitable employee resources are available to meet the Council's commitments to manage the implementation of these projects.

A new Invest Falkirk Division is being created to deliver c£1bn of investment projects in the Falkirk area including:

- Falkirk & Grangemouth Investment Zone
- Falkirk TIF



**We Will Help
Businesses Thrive
And Make Falkirk
More Prosperous**

- Town centre regeneration programmes
- Grangemouth Flood Prevention Scheme

It will also undertake work to horizon scan for new sources of funding and investment, of benefit to the projects, and potentially new projects. The team will work with partners across various sectors and ensure robust project management arrangements are in place to successfully deliver on the ambitions for the area. Given the fluidity of each of these projects, the Invest Falkirk Division will have a flexible workforce. It will scale up or down depending on the overarching requirements of the projects, including secondments to the Division. The aim is to ensure appropriate professional and technical skills are available at the appropriate stages of each of the projects. It will also require professional advice and guidance from a range of central support functions. It will be essential for the team to work closely with our existing PMO team, ensuring a direct link to our Council of the Future transformational change programme.

Innovation



**We Are An Innovative
And Entrepreneurial
Council That Is
Forward Thinking And
Unafraid Of Change**

Digital Communities - The pandemic has made clear the important role digital plays in all our futures. As part of our core business, we will:

- identify new ways of working and service delivery models to help meet the Council's financial challenges and retain new and better ways of working.
- Implement hybrid working to allow employees to build on new working practices to meet their needs and those of our customers.
- encourage and enable collaborative working by providing our workforce with the right tools to make it happen.
- create a 'can-do', supportive working culture that encourages creativity and innovation.
- enable a more digitally focused economy with an improved digital infrastructure.
- pick up the pace and move more services online, making it easier for customers to access them 24/7, 365 days a year.

- automate services to make it easier to do business with us.

Property Review

We have a large number of buildings that are expensive to run, underutilised, do not meet our customer needs and are inefficient in using energy.

Working with communities, we aim to rationalise and invest in a smaller number of higher qualities, multi-use buildings that meet need in a much better way. We want to create learning and community hubs, reshaping our school estate, modernising our sport, leisure, and cultural assets, and creating a new headquarters and arts centre facility as a catalyst to revitalise Falkirk town centre. Whilst many of our employees continue to work from home at present, a blend of office-based working will be introduced as COVID restrictions ease to allow flexibility.

The implementation of a Corporate Landlord Model within the Council for the management of Council properties is likely to result in changes in roles and responsibilities. For example, the transfer of the property management of the school estate from Children's Services to the Place Services.

Falkirk has an ageing population. Changing demographics in our local community is increasing demand for health and social care services. People are living longer into old age, and therefore there is an increase in people living with multiple and complex conditions. There are a number of adults and older people moving into care homes where alternative solutions may be a better option. Linked to this are discharge rates where more collaboration and integrated working is required.

In responding to the pandemic, partners developed constructive relationships that have improved how services are provided. This includes a plan for transferring responsibility for the patients in the Falkirk Community Hospital to the IJB. This transfer of responsibility will provide the IJB with an opportunity to develop and direct new models of community care and support, in line with the aims of its strategic plan.

The IJB has already implemented new service models after learning from its experience of dealing with Covid-19. For example, extending the 'Hospital @ Home' service





and the establishment of Care Home Assessment and Response Team (CHART) early in the pandemic. It has an ambitious programme of change to increase the pace of integration which is reflected in its own workforce plan. Work has already commenced to implement a revised management structure and to undertake a review of occupational therapy services.

As the demographics change in our community, so does our workforce. In 5 years, over 50% of our workforce will be over 50. This highlights the need to further develop and recruit new employees to bridge skill gaps and ensure we can continue to fill posts so we can provide services in the years ahead.

Our modern apprenticeship and graduate programmes will be further developed to 'grow our own' and introduce more young people into the Council's workforce. The work will be led by The Council's Employment & Training Unit (ETU) as part of the Employability project together with HR.

To refresh the workforce, and to ensure on-going jobs for any trainees, careful consideration will be given to applications for Flexible Retirement and Voluntary Severance.

Culture



Significant culture change is required to support the Council of the Future programme. For our ambitious programme of change to be effective, we need buy-in from all staff across the Council. We need to encourage and enable collaborative working by providing our workforce with the right tools to make it happen. We need to create a can do, supportive working culture that encourages creativity and innovation.

Integration



Falkirk Council and NHS Forth Valley will continue to build on common practices to provide better more integrated adult health and social care services through our Health & Social Care Partnership (HSCP).

With effect from 1st April 2022, the services currently provided by Falkirk Community Trust will transfer to Falkirk Council. Ongoing work will be required to integrate the workforce within relevant services. Operating Groups have been established within each Service area to facilitate this process.

7. Our Future Workforce Requirements

The council faces the challenge of delivering meaningful change whilst also reducing the size of its workforce. Each Service area has identified their future workforce requirements, including projected FTE reductions for 2022/23 with further work ongoing to identify projected reductions over the next few years. These are outlined below and have been impacted by the Council's required COVID response.

Service	2022/23
Children's	77
Corporate & Housing	26.60
Place	25.25

NB: The requirement for these reductions is linked directly to the decisions made by Members on budget savings to bridge the budget gap for 2022/23. The above table will be adjusted to show the correct position, following decisions being taken by Members, and prior to this being published.

Part of the reductions will be met by voluntary severances with c40 applications either approved or currently under consideration across Services. Pending applications will be considered in conjunction with required service changes in these areas. In addition, further voluntary severance and flexible retirement applications will be sought, where applicable, to try to achieve headcount reductions by voluntary means. Such requests will be considered in the context of our Refreshing the Workforce approach. To support both succession planning and the diversification of our workforce, the Council will consider replacing existing staff with a modern apprenticeship or new graduate as part of the business case for voluntary severance.

Our Culture to be Responsive, Innovative, Trusted and Ambitious (RITA)

Significant culture change is required to support our transformational Council of the Future programme. Our Best Value Assurance report recommended **“Elected members and senior officers need to work more constructively together to lead the council more effectively and decisively. All elected members need to recognise that they have a responsibility to deliver Best Value, and they need to work together, and take difficult decisions in a timelier manner to allow the council to progress with its agreed priorities.”** Our strategic action plan details that we will:

- Develop a cross-Council understanding of what 'collaborative leadership' means for Officers and Elected Members.
- Undertake collaborative leadership development for Officers and Elected Members.
- Ensure that everyone has a clear understanding of roles and responsibilities- Elected Members and Officers.

- Define our culture – what does 2022 and beyond look and feel like- and embed this across the Council based on the Council values of Responsive, Innovative, Trusted and Ambitious.
- Define what is required by Members and Officers to deliver Best Value
- Ensure a comprehensive induction programme is in place post-election to build strong working relationships amongst Members and with officers with sustainable on-going training programme for Members

We need to encourage and enable collaborative working by providing our workforce with the right tools to make it happen. We need to create a can do, supportive working culture that encourages creativity and innovation.

Employees through listening events and employee surveys have also stated they want to see improvements in certain areas. This supports the direction the Council of Future programme is leading us towards. The main areas of cultural improvement identified by employees are:

- Leadership & Vision –are we able to articulate what our Council / Service / team will look like in the future
- Anytime, Anywhere working – do we have the support mechanisms in place that allow us to work in an anywhere, anytime style and support collaborative working. Consider work has been done to develop our Anytime Anywhere approach including the development of a Hybrid Working Policy. The COVID pandemic has demonstrated that we can implement this however this needs to be consistent throughout the Council.
- Change – our employees want to be more involved in change and we want our employees to be more involved. We require to give our employees a voice in what changes they see would bring improvement
- Communication – as with most organisations, employees want more communication and communication that they can trust

The culture change work started a few years ago and our Organisational Development Team have worked with 5/6th tier Managers, Service Managers and Chief Officers on a programme of change and improvements based on the employee engagement surveys. This programme of culture change has also started with all other line Managers, covering the same subject areas with different emphasis depending on the seniority / role of the participants.

Covid 19 has brought challenges in working with front line teams on culture change. The Organisational Development Team have worked with Waste Management, Catering & Cleaning, Roads & Ground Maintenance and Building Maintenance to support their line managers in dealing with change and supporting the Council of the Future programme including the introduction of the RITA values. The role modelling of the new values are instrumental in changing the culture. The work with the front-line teams has identified that changes recommended by employees do not always get implemented even though they might be good ideas. The work has been delayed as workshops are difficult to facilitate virtually with front line teams when you cannot see all of the participants. The work has continued although not as easy to measure the impact.

- **Integration of Falkirk Community Trust**

There is significant ongoing work with Falkirk Community Trust employees to ensure they are re-integrated well, into the Council. We are currently working with FCT employees, following a planned approach, to ensure employees both in FCT and the Council are supported through this considerable change.

There has been work carried out to ensure that FCT projects are aligned with the Council's Council of the Future programme of change. This work has covered areas like governance and reporting.

Team Leaders from FCT have attended Council Leadership Forums so they have a better understanding of the progress and challenges the Council faces. This has been well received with positive feedback. A buddy system for team leaders is currently being developed so that FCT team Leaders can integrate more easily and "understand how things work around here"

Work is ongoing to organise and facilitate Welcome to the Council sessions for FCT Team Leaders, other line managers and employees. This will be determined upon need and not necessary for everyone as some FCT employees have a good understanding of how the Council works

FCT equivalent of chargehands will join in with the culture change programme when they join the Council. There will be an FCT only session to catch up on sessions currently being run. It is also envisaged that the cultural change programme will be run for FCT Team Leaders

- **Workforce Development**

There are several areas of workforce development that are common across the Council which are considered below:

- **Leadership Development:**

Fundamental changes are required in the way the Council works at a strategic and operational level and there needs to be a clear cultural change in the way we lead and manage our bold change programme.

All Chief Officers and Service Managers attend quarterly Leadership Forums and have received 360-degree feedback based on the values of the organisation. The 360 feedbacks will be carried out bi-annually and has been extended to include 5/6th Tier Managers. Chief Officers, Service Managers and 5/6th Tier Managers have attended Organisational Development workshops. The workshops are on the subjects of Change, Leadership & Vision, Recognition, Communication, Skills Development and Coaching. The workshops content were determined following feedback from the employee engagement and listening events carried out throughout the organisation.

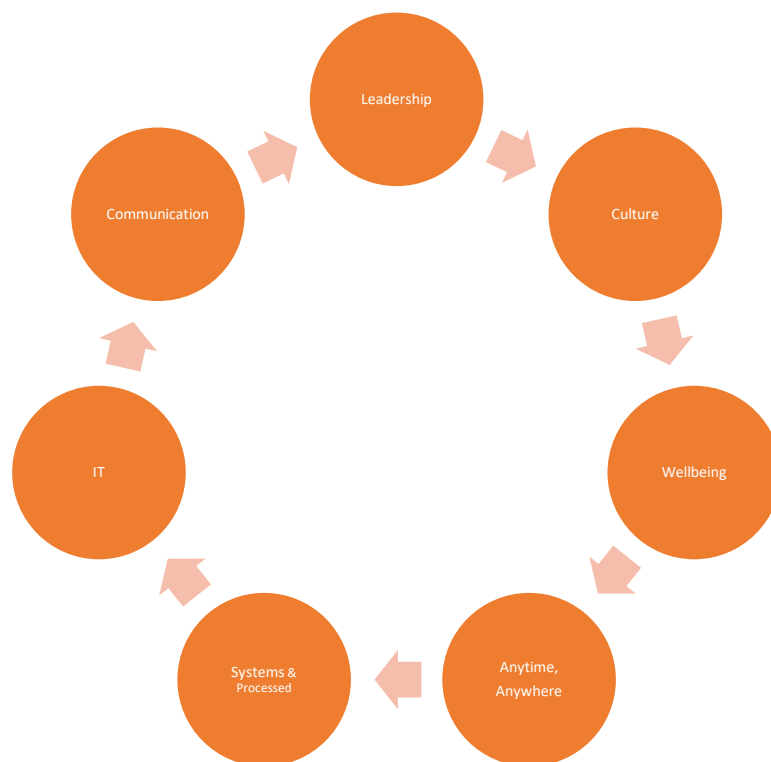
This approach has been further developed for all other line managers and this programme is ongoing. Following each programme, a tailored personal action plan based on the feedback from the 360 is developed. Each participant has to follow through with their plan in consultation with their line manager.

Further work on this and in response to our Best Value actions, is now being implemented across 2022. This includes a review of development needs of our chief officers, development of a plan for collaborative leadership and a review of our appraisal process to ensure this remains fit for purpose. Appraisal for all chief officers will also be undertaken in 2022.

- General Development Areas

Each Service was also asked to identify priority development areas for their wider workforce and specific professional and technical skills requirements are outlined within individual Service Plans.

Following a recent COVID Pulse and See Me Survey undertaken across the Council, managers were asked to reflect on the actions identified in our Employee Engagement Action with their teams to create a list of the issues and actions that collectively they feel are most relevant them, prioritise and take action to address / embed the actions. These actions covered the following areas:



There are also a number of organisational actions identified to support this and employee mental wellbeing in particular which are outlined in Section 9 below.

- **Working Arrangements**

Alongside our Anytime Anywhere and Smart Working, Smart Travel Projects, we continue to review our models of service delivery/ ways of working to ensure that we are delivering effective and efficient services. A number of reviews are ongoing as part of the Council of the Future agenda e.g., within Building Maintenance, Roads & Grounds, Family Support, Residential Childcare and Environmental Services.

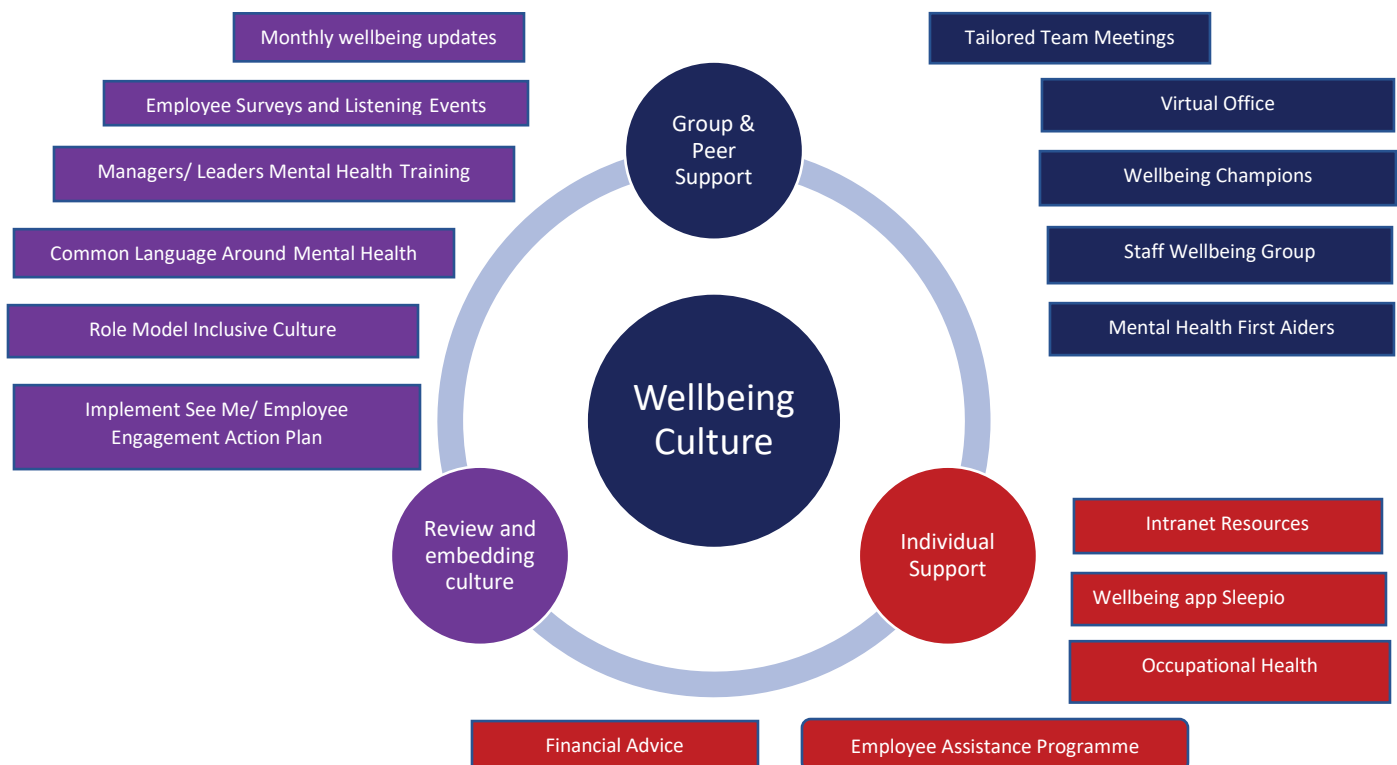
- **Partnership Working with Trade Unions**

To support the ongoing review of working arrangements across the Council and to ensure appropriate employee engagement, the Council has recently reviewed its partnership agreement with relevant trade unions. This is part of an overall employee relations framework that recognises that partnership and collaboration are the best means by which sustainable change and improvement can be delivered.

This will be implemented through a series of sessions with management teams across the Council, in conjunction with trade unions, to share best practice in terms of partnership and collaboration.

8. Our Wellbeing

We recognise the impact that Covid has on the wellbeing of our workforce. Our staff are continuing to work in very challenging times. It is important that we look after ourselves and each other, within this difficult environment as well as developing a culture of positive wellbeing for the longer term. The Council's commitment to supporting staff wellbeing is evidenced through the multiple structured support mechanisms as detailed below:



9. Realignment of Workforce and Training

An Action Plan has been developed (Appendix 6) to realign our workforce and training to ensure that our workforce is fit for the future.

10. Evaluation and Refresh of the Workforce Plan

This Workforce Plan covers the period 2022-2025; however, it is considered a 'live' document and will be reviewed regularly against any changes to Service delivery plans. The corporate management team will be responsible for monitoring the plan.

Appendices 1-6

PROPOSED STRUCTURE AS AT DECEMBER 2022

Chief Executive		
Place Services	Corporate & Housing Services	Children's Services
<p>GROWTH, INFRASTRUCTURE & CLIMATE</p> <ul style="list-style-type: none"> • Asset & Property Management • Building Design • Climate Change • Engineering Design incl. bridges, flood and street lighting • Facilities Management • School Asset & Property Management • Transport Planning (Council wide) • Bereavement Service • Building Standards • Development Management • Employment & Training • Growth and Investment Incl business gateway and tourism • Planning and Environment • Culture, Arts & Museums <p>ENVIRONMENT & OPERATIONS</p> <ul style="list-style-type: none"> • Resilience • Environmental Enforcement • Environmental Health • Food Safety • Trading Standards • Fleet Management • Fleet Maintenance • Grounds Maintenance and Operational Grounds Services • Roads – Maintenance Services • Roads – Operational Services • Roads – Statutory Services • Property Repairs Service • Street Cleansing • Waste Collection • Waste Management incl. Disposal, HWRCs and Treatment • Waste & Litter Strategy <p>INVEST FALKIRK DIVISION</p> <p>This Division will support c£1bn of project work being undertaken by the Place Directorate.</p>	<p>Finance</p> <ul style="list-style-type: none"> • Community Advice service • Corporate Finance • Corporate Risk Management • Internal Audit • Pensions Administration & Investment • Revenue & Benefit Services including: <ul style="list-style-type: none"> ◦ Council Tax Collection ◦ Housing Benefits & Rent Collection ◦ Hubs ◦ Non-Domestic Rates Collection ◦ Sundry Debtors ◦ Universal Credit Roll-out • Treasury & Insurance <p>Governance</p> <ul style="list-style-type: none"> • Communication and Participation • Corporate Procurement Services (Council wide) • Democratic Services • Election Management • Equalities • Information Management • Legal Services • Licensing • Printworks • Registration Services • Veterans Support <p>Housing & Communities</p> <ul style="list-style-type: none"> • Allocations & Letting of Empty Properties • Anti-Poverty • Anti-Social Investigation & Mediation Services • Community Planning • Homeless & Tenancy Support Services • Housing Strategy & Private Sector Housing Services • Locality Planning • Council Housing Stock & Estates Management • Housing Investment & Standards • CLD Community Service Provision • Community Centres & Community Halls Management • Community Lets Administration • Libraries <p>People, Technology & Transformation</p> <ul style="list-style-type: none"> • Best Value, Performance & Intelligence • Business Transformation & PMO • CCTV Monitoring and Future Development • Customer & Business Support – incl local office support, contact centre, financial transactions and recruitment • Digital Programme Management • Health, Safety and Care • HR Operational Support • HR Systems & Payroll Services • ICT Network & Infrastructure • Improvement Team • Organisational Development • Web & Digital Services 	<p>Education</p> <ul style="list-style-type: none"> • Curriculum Support • Customer Communications • Early Learning & Childcare • Primary Education • Psychological Services • Secondary Education • Service and School Improvement (incl. CPD) • Service Policy, Planning & Performance • ASN Schools and Provision • Sport & Leisure <p>Social Work</p> <ul style="list-style-type: none"> • Adoption & Fostering • Agency Decision Maker • Child Protection services • Children & Families Assessment Teams • Children's Rights • Children with Disabilities • Contracts & Third Sector SLAs • Criminal Justice • Intensive Family Support Service • Kinship Care • Leaving Care Services • Looked after Children • MAPPA • Residential Services • Youth Justice Work <p>Planning & Resources</p> <ul style="list-style-type: none"> • Business Continuity, Risk Management and Health & Safety • Capital Investment Planning • Catering, Building Cleaning & Public Toilets • CLD Education Linked Service Provision • Contracts & Project Monitoring • Service Finance, Resources & Procurement • School Central Admissions Team • ICT Systems & Support • Workforce Planning (Service specific) • Forward Capacity & Infrastructure Planning

HEALTH & SOCIAL CARE PARTNERSHIP
<p>ADULT SERVICES</p> <ul style="list-style-type: none"> • Adult Protection services • Alcohol & Drug Partnership • Asset • Caledonia Club House • Care Homes • Central Matching Team • Commissioning Team • Community Advice Service – Financial Assessment team only • Community Care Locality Teams • Community Day Care • Day Centres • Delayed Discharge • Homecare • 24/7 Homecare • Housing with Care • Hospital Team • IMHT • JLES • Joint Dementia Initiative • Learning Disability Team • MECS • MHO Services • Residential Care Homes • Rowans Short Break Service • Sensory Team • Short Breaks Bureau • Telecare • Third Sector SLAs

FALKIRK COUNCIL

ORGANISATIONAL DESIGN PRINCIPLES - SPAN OF CONTROL

These key principles and management layers confirm the agreed Falkirk Council organisational design model for all Service structures. New structures and structures which are being reviewed should be designed using the principles contained in this guidance. Existing structures should, where possible be reviewed, to meet the minimum standards, however it is important to stress that posts should not be created to meet the minimum standards. This will ensure that Falkirk Council is best placed to meet future organisational challenges.

1. Organisational Hierarchy

There should be no more than 6 structural layers below that of the Chief Executive. In some circumstances there may be fewer layers needed and this should be encouraged where possible. This is based on benchmark information and best practice.

There should be sufficient differences in the roles and responsibilities between jobs to justify different layers, which is also dependant on the nature of the service provision. The broadly defined layers are set out below:

Level 0	Chief Executive		
Level 1	Directors/Chief Officer HSCP	Grades CO1	Confirms priorities with the Chief Executive and Councillors/IJB
Level 2	Heads of Service	Grades CO 2-6	Designs services to meet priorities and leads direction
Level 3	Service Unit Managers	Grades M-O	Interprets service design, manages service standards and delivery
Level 4	Function Leads	Grades K-L	Manages service delivery/leads on a service specialism/co-ordinates the work of a professional team
Level 5	Section Leads	Grades G-J*	Co-ordinates the work of the team and provides general leadership and support
Level 6	Supervisors/Section co-ordinator/Section support lead	Grades B-F*	Supports the team to deliver the service objectives

The Council will actively work towards achieving this hierarchy in any structure re-design exercises. It will also consider its current structures and assess ways to achieve this hierarchy through voluntary means, e.g., voluntary redeployment, voluntary severance, etc, out with general structure re-design exercises, where this is possible.

*Depending on the nature of the service/jobs, G grades could fall within Level 5 or 6.

2. Span of Control

In designing service/team structures, the spans of control set out below are the targets the Council will aim for with regards to the scope of responsibility of officers. The Council will work towards these targets as new structure arrangements are implemented and/or as existing structures require to be reviewed. A higher or lower level of span of control does not therefore mean that the structure or an individual's grade within this is wrong, as the spans of control set out below are targets that the Council will work towards.

Level 0	Chief Executive	1:3
Level 1	Directors/Chief Officer HSCP	1:3 – 1:6 *
Level 2	Heads of Service	1:4 – 1:6
Level 3	Service Managers/SSM	1:4 – 1:6**
Level 4	Function Leads	No more than 1:12 for professional/non front-line staff and no more than 1:35 for operational staff. In determining the appropriate ratio, consideration will also be given to the supervisory posts below the layers to assess the reasonableness of the ratio***
Level 5	Section Leads	No more than 1:12 for professional/non front-line staff and no more than 1:35 for operational staff. In determining the appropriate ratio, consideration will also be given to the supervisory posts below the layers to assess the reasonableness of the ratio***
Level 6	Supervisors/Section co-ordinator/Section support lead	No more than 1:12 for professional/non front-line staff and no more than 1:35 for operational staff. In determining the appropriate ratio, consideration will

also be given to the supervisory posts below the layers to assess the reasonableness of the ratio***

- * This relates to the Director to Head of Service ratio
- ** It would be anticipated that those on Grade O would be at the higher end of the span of control. There will be no Grade M posts reporting to Grade N posts.
- *** When applying the framework, consideration should be given to the following indicators, which will help determine the ratio required:
 - The nature and complexity of the work
 - Specialist nature of the task/project management
 - Geographical dispersal of employees
 - Degree and repetitive nature of task and availability of established rules and procedures
 - Level of decision making, accountability and responsibility

Staffing responsibility:

- Grade O should have a sufficient span of staff responsibility and responsibility as a depute to one of the Council's statutory officers
- There will be no Grade M posts reporting to Grade N posts
- Grade M and N posts should have reporting structures with Grade K and/or L posts reporting to them (such posts may be permanent or temporary)
- Grade L, M and N posts should have staff responsibilities and structures designed to reflect this
- There may be exceptional circumstances where specialist posts merit a K, L or M. These will be the exception to the above and based on span of specialism. Expectation is that these posts would be limited within each Service

It must be noted that whilst this paper sets out the design principles for the Council, all Grades for posts will be assessed and confirmed through the Council's normal job evaluation Processes.

Appendix 3 – Age Profile

Current Age Profile	No. of Employees	Age Profile in 3 Years	No. of Employees	Age Profile in 5 Years	No. of Employees
<16	0	<16	0	<16	0
16-20	73	16-20	6	16-20	0
21-25	477	21-25	201	21-25	73
26-30	731	26-30	609	26-30	477
31-35	817	31-35	798	31-35	731
36-40	822	36-40	780	36-40	817
41-45	816	41-45	908	41-45	822
46-50	963	46-50	795	46-50	816
51-55	1082	51-55	990	51-55	963
56-60	1012	56-60	1120	56-60	1082
61-65	577	61-65	870	61-65	1012
66-70	108	66-70	357	66-70	577
>71	44	>71	88	>71	152

Appendix 4 - Allowances

	2019/20		2020/21	
	Units	Amount	Units	Amount
APTC Contractual Overtime	1,186.39	£12,717.01	285.96	£3,131.28
Call - Out Allowance	0.00	£1,069.87		
Call Out (No Standby)	123.00	£2,452.32	158.00	£3,242.64
Call Out (On Standby)	2,600.98	£37,704.91	2,687.20	£40,084.79
Car Mileage (Non-Taxable)	1,178,515.05	£530,326.90	572,216.00	£257,359.75
Car Mileage (Taxable)	40,903.00	£18,406.35	10,539.00	£4,742.55
Contractual Overtime	157.53	£1,490.23		
Contractual Overtime (Time and Half)	4,378.61	£70,925.41	3,844.86	£63,736.87
COVID19 Hub School (Teachers) STPS			2,523.45	£63,086.25
Craft Standby - Saturday	224.50	£4,283.78	258.50	£5,096.38
Craft Standby - Sunday / PH	295.50	£7,686.08	390.00	£10,454.00
Craft Standby - Weekday	930.00	£8,347.90	1,192.50	£11,006.80
Craft Standby - Full Week	1,080.25	£97,250.42	1,104.00	£102,438.57
Craft Standby - PH in Full Week	153.50	£2,604.90	159.00	£2,779.32
First Aid Allowance	0.00	£38,552.10	0.00	£34,289.81
Night Allowance	23,016.72	£103,570.62	28,746.95	£129,765.34
Night Allowance Homes				
Night Work Allowance (Night Shift Allow)	87,506.50	£348,981.12	86,578.02	£358,748.19
Out of Hours (Contractual)	12,681.45	£101,884.55	12,916.08	£106,879.48
Out of Hours (Unsocial Hours)	70,720.09	£163,167.12	59,502.84	£144,947.50
SJC Standby - Saturday	295.50	£5,680.72	260.25	£5,155.81
SJC Standby - Sunday / PH	331.00	£8,675.59	325.50	£8,790.75
SJC Standby - Weekday	1,196.50	£10,804.73	1,161.25	£10,793.69
SJC Standby - Full Week	366.00	£33,088.10	398.00	£37,183.63
SJC Standby - PH in Full Week	23.00	£392.61	31.50	£553.77
Standby	0.00	£2,146.66	0.00	£417.22
Training Hours (Social Work)	3,785.29	£37,782.36	351.74	£3,666.18
Grand Total	1,430,470.36	£1,649,992.36	785,630.60	£1,408,350.57

Appendix 5 - Equality Profile:

Gender	Emp Count	%	Ethnicity	Emp Count	%	Disability	Emp Count	%
F	5645	75.05%	Any Other	14	0.19%	Yes	129	1.71%
M	1877	24.95%	Asian Chinese	5	0.07%	No	4149	55.16%
			Asian Indian	9	0.12%	Refused	10	0.13%
			Asian Other	9	0.12%	Unaware	812	10.80%
			Asian Pakistani	14	0.19%	Unknown	2422	32.20%
			Black African	9	0.12%			
			Black Caribbean	2	0.03%			
			Black Other	1	0.01%			
			Mixed	15	0.20%			
			White English	200	2.66%			
			White Irish	30	0.40%			
			White Northern Irish	28	0.37%			
			White Other	99	1.32%			
			White Other British	32	0.43%			
			White Polish	23	0.31%			
			White Scottish	4976	66.15%			
			White Welsh	8	0.11%			
			(blank)	2048	27.23%			
Grand Total	7522	100.00%		7522	100.00%		7522	100.00%

Appendix 6: Realignment of Workforce and Training

	Action	Description	Planned Outcome	Action Owner	Start Date	End Date
1	To review current equality statistical information held on Council workforce via resourcelink	Encourage employees to provide equality information within MyView, through regular communications and implementation of MyView App	Improve the information held and provide clearer management information to help improve managing information available	HR/ Payroll	Started	Ongoing
2	Develop succession planning across the Council	Identify areas of future skills shortage as a result of an ageing workforce and promote use of intern, graduate and apprenticeship programmes	Workforce which is fit for future. Increase in number of young people in workforce	COs/ ETU/HR	Started	Ongoing
		Consider future voluntary severance/ flexible retirement requests in the context of Refresh the Workforce approach	Increase in number of young people in workforce	Cos/ Service Managers	Started	Ongoing
		Ensure consistent application of Good Conversations scheme/ development plans to identify and develop leaders/ supervisors of the future	Leaders/ supervisors are ready / capable of demands of higher-level posts as they become available	Service Managers	Started	March 2023/ Ongoing
		Formalise coaching and mentoring opportunities to increase skill base and assist with succession planning	Increased skill base and knowledge sharing	Service Managers	Started	March 2023/ Ongoing
3.	Improve recruitment and retention to difficult to fill posts	Review pay and grading structure and benefits package, including flexible and voluntary benefits, to ensure it remains competitive and fit for purpose	Pay structure and Terms and conditions which are fit for future and competitive	COs/ HR/ Trade Unions	Started	Ongoing
		Develop smarter targeted recruitment and retention strategies for difficult to fill posts, including use of alternative advertising media e.g., social media	Ensures that the Council has a workforce which is fit for future	Service Managers/ HR	Ongoing	March 2023

4.	Improve attendance/ wellbeing across the Council	Review induction/ onboarding experience for new starts	Improve engagement prior to start date	HR/ Managers	Started	Dec 2022
		Review of temporary contracts, ensuring sufficient flexibility remains where necessary	Improve retention by improving employment stability for relevant employees	Service Managers/ HR	Started	Sept 2022
		Review of acting up arrangements	Improve retention by improving employment stability for relevant employees	Service Managers/ HR	April 2022	Sept 2022
		Consider career and training pathways/ supported placements for difficult to fill roles	Improve retention and succession planning for difficult to fill roles	HR/ Recruitment & Retention Group	Started	Ongoing
		Review of agency working across Council	Reduce agency costs	COs/ Service Manager	Started	Ongoing
		Review exit questionnaire/ interview arrangements	Improve information on reasons for leaving / improved retention	HR	Started	Sept 2022
		Undertake quarterly reviews of absence	Sickness levels achieve Council target of max of 4% absence.	COs/ Service Managers	Started	Ongoing
		Promote work life Balance	Improved morale/ motivation of the workforce	Service Managers/ HR	Started	Ongoing
		Ensure all Managers undertake Absence Management training with quarterly reports to CMT on training completion	Consistent application of the Council's Managing Sickness Absence Policy	COs/ Service Managers	Started	December 2022
		Ongoing provision of wellbeing information	Improved employee wellbeing/ reduction in sickness absence	HR	Started	Ongoing
		Mental Health training for all managers	to improve managers understanding of mental health stigma and discrimination in the workplace.	HR/ All Managers	Started	June 2022
		Mental Health training for all employees	To improve employees understanding of mental health issues	HR		By 2023
		Review of current training provision	To ensure, where appropriate, mental health content is sufficient. Also consider co-delivering (or at least in consultation) with employees with experience of mental health problems	HR		by 2023

5.	Implement programme of review and reform of all service functions	Each Director to communicate to their employees once a year to reinforce the importance of Mental Health support. The communications will also cover anti-stigma messaging and zero-tolerance approach to stigmatising/ discriminatory attitudes. The Chief Exec to do the same for all of the Council.	To foster common language/ messaging around mental health	CE/ COs	April 2022	Ongoing
		Establish peer networks with lived experience of mental health problems.	Improved access to mental wellbeing support	HR		by 2023
		Review recruitment processes/ documentation to include mental health inclusive language and explicitly mention mental health in relation to disability and requesting reasonable adjustments for interview		HR		by 2023
		Carry out review of all service functions against agreed principles / criteria, including consideration of alternative models of service delivery, shared services, partnership working.	To ensure that we are delivering effective and efficient service that our citizens value.	All/ HR/TUs	Started	March 2024
		Reviews require to take into account COVID recovery plans/ priorities for each Service				
		Implement revised management structure	Structure will meet the future needs of the Council and be aligned to design principles	Chief Executive/ Directors	Ongoing	Dec 2022
		Integration of FCT Services into Council		COs/ HR	Ongoing	Sept 2022
		Review HR Policies and Procedures	Employment Policies and Procedures which are easy to understand and implement	HR/ Service Management/TUs	Started	March 2024

6.	Review training and development requirements to ensure that our workforce are fit for the future	Ensure consistent application of Good Conversations scheme/ development plans to identify training needs to respond to changing demands	Ensure that all employees have an annual Good Conversation and are capable of responding to changing demands in service delivery	Service Managers	Started	March 2023/ Ongoing
7	Support hybrid working and facilitate the innovative use of new technology to deliver future services more efficiently	Continue to support 'people' aspect of the roll out of Hybrid working	Ensures employees/ managers are engaged in hybrid working and improves morale/motivation of the workforce	COs/ Service Managers/HR	Ongoing	Sept 2022
8.	Falkirk '22 – Delivering Best value	Develop a cross-Council understanding of what 'collaborative leadership' means for Officers and Elected Members.	Improved commitment to work collaboratively to allow the Council to progress with its agreed priorities	CE/ COs	Ongoing	June 2022
		Undertake collaborative leadership development for Officers and Elected Members	Improved commitment to work collaboratively to allow the Council to progress with its agreed priorities	CE/ Cos/HR/ Governance	Ongoing	June 2022
		Ensure that everyone has a clear understanding of roles and responsibilities -Elected Members and Officers.	Improved commitment to work collaboratively to allow the Council to progress with its agreed priorities			March 2023
		Define Our Culture – what does 2022 and beyond look and feel like- and embed this across the Council based on the Council values of responsive, innovative, trusted and ambitious	Improved commitment to work collaboratively to allow the Council to progress with its agreed priorities	CE/ COs	Ongoing	June 2022
		Ensure a comprehensive induction programme is in place post-election to build strong working relationships amongst members and with Officers with sustainable	Improved commitment to work collaboratively to allow the Council to progress with its agreed priorities	CE/ Cos/HR/ Governance		May 2022 and ongoing

		on-going training programme for Members				
8	Develop leadership skills to ensure that managers can lead and implement change successfully	Continued implementation of leadership Forum	Increased skill set and supports succession planning	HR	Started	Quarterly/ Ongoing
		Facilitate 360 feedback for all Line managers	Improve leadership and management across the Council	HR	Started	June 2023
		Design and deliver leadership training on techniques and behaviours in agreed areas	Increased skillset across the Council and supports succession planning process	HR	Started	March 2024
9	Culture Change	Ensure that team meetings are held once every 2 months with Council of the Future as standing item	Improved communication	COs/ Service Managers	Started	Ongoing
		Ensure employee engagement in service planning and change process through team meetings	Increased staff engagement – demonstrated through CO updates on intranet, discussion at employee listening events, Vlogs etc	COs/Service Managers	Stared	Ongoing
		Hold regular employee listening events	Increased staff engagement	PMO	Started	Ongoing
		Deliver Leadership Development for senior officers on collaborative working	To reduce silo working across the Council	HR	TBC	December 2022 for first phase

Appendix 3 Council of the Future Projects

Workstream	Project Title (*indicates priority project)	Project Description
Communities	Closer to Home* 1. Supported Accommodation 2. Family Support Services 3. Alternative Family Placement 4. Procuring for the Future 5. Young People Residential	To keep young people safe at home and in schools and support families. The project aims at transformational approaches to support children and their families with a clear intention to deliver early and preventative approaches, enabling a shift in 'the balance of care'. By this we mean more children are supported and enabled to remain safely at home or with family members if remaining at home is not possible.
	6. Communities Shaping Falkirk's Future (CSFF)*	<p>Empowering communities is a national priority for the Scottish Government. Falkirk Council is working towards meeting its statutory duties in relation to the Community Empowerment Act but needs a more structured approach to getting there at pace.</p> <p>CSFF will support the development, adoption and mainstreaming of an empowering approach to working with communities across the organisation. Implementing this system, process and culture change will ensure that residents of Falkirk are supported and empowered to actively participate in the definition, design & delivery of their public services (from policy making to live service improvement). It will also enable Falkirk Council to make good on the promise that 'we will ask, listen and act on what our communities tell us'.</p>
	7. Closer to Communities with Community Choices*	Developing new and creative ways to deliver community learning and working with community groups to make key decision for themselves through the Community Choices Fund.
	Succeed Today, Excel Tomorrow* 8. Connected Falkirk 9. ASN Campus	<p>To transform learning & education in Falkirk. A transformational investment in Falkirk's young people, which will involve our community in sector leading practice, securing more positive destinations for our young people and a brighter, more prosperous future.</p> <p>Work is underway to finalise the re-calibration of this project to develop property solutions aligning education and community needs in line with the outcomes of, Succeed Today, Excel Tomorrow, Closer to Communities and the Strategic Property Review.</p>
	10. Community Asset & Learning Estate	To consider options with our communities for community assets and the learning estate. The project is closely linked with other projects in the change programme, in particular, Succeed Today, Excel Tomorrow.
	11. Transformation of Roads & Grounds Maintenance & Street Cleansing *	To be a more efficient, flexible & commercial service.
	12. Redesign of Housing Property Services	To improve services for tenants.
	13. Advice Hubs and Spokes	To provide support to our most vulnerable people.
	14. Climate Change*	To increase efforts to reduce carbon emissions to net zero by 2030. The project will ensure a One Council approach to address the climate emergency, adapt to a changing climate and de-carbonise where possible. The first phase of the project will embed climate change into all strategies/plans/projects going forward to influence a change in mindset, processes, governance, and decision making within the Council. This will happen in parallel with a number of climate change projects identified with Council Services to reduce emissions and in the consideration of future carbon offsetting.
	Investing for Inclusive Growth & Economic Recovery* 15. Growth Deal 16. Town Centre Regeneration 17. Economic Recovery 18. Employability*	<p>To work with businesses & industry and deliver inclusive growth & economic recovery. To secure Growth Deal and Levelling Up funding to take forward the ambitions of the Falkirk and Grangemouth Investment Zone.</p>
Enterprise	19. Sustainable Travel	Working with industry partners to identify opportunities to promote sustainable travel in Falkirk and enable access to work and Town Centres. Sustainable Travel has also been included within the Investment Zone Growth Deal bid around a green corridor project, which will open up opportunities for active travel links in the area.

Innovation	20. Office Transformation* (Was part of SPR)	To rationalise our front and back offices and invest in modern and sustainable buildings which support customer and future service delivery models in line with implementation of the Strategic Property Review.
	21. Digital Communities*	Helping our Communities to go digital – making sure people across Falkirk can get connected, stay connected and access the services they need.
	22. ZBB Transport – Phase 1*	Zero-Based Budgeting (ZBB) project provides the Council an opportunity to reevaluate service delivery, revenue budget savings and efficient assets and resource management. Transport services has been recommended for the pilot of ZBB considering its high revenue spend and framed within the wider strategic imperative of creating a sustainable travel / transport strategy incorporating active travel and the need to respond to the Council's climate change emergency agenda by reducing Falkirk's carbon footprint.
	23. ZBB Education - Education, Devolved School Management (DSM)*	Education is a fundamental core service that is delivered locally under the strategic democratic leadership and accountability of councils. Nearly half of Scottish Council budgets are spent on school education, with a significant proportion on salary cost of teaching and support staff. To enhance and improve the management of resources at local (school) level, Devolved School Management (DSM) was introduced. Zero-Based Budgeting (ZBB) project provides the Council an opportunity to reevaluate school budgets, aiming to improve local decision making and providing greater flexibility to Head Teachers of individual schools.
	24. Automation	Use automation technology to create smarter processes for use by customers and colleagues.
	25. Analogue to Digital Telecare	Transition all telecare (MECS) alarms systems from analogue to digital including warden call systems installed in Housing with care properties.
	26. Business Intelligence	Using business intelligence/data tools to do Council business better.
	27. CCTV	Upgrade the current public realm CCTV and centralise the monitoring of this to enhance public protection.
	28. Fit for the Future	Changing our culture to be Responsive, Innovative, Trusted, Ambitious.
	29. HQ & Arts Centre	Investing in a modern and sustainable building which provides a new HQ aligned to the Office Transformation project together with transforming culture and arts.
	30. Rock Solid Technology – SWiS replacement, Liquid Logic	Getting our technology right for now & future for citizens and business community.