

The background of the slide features a large, light blue watermark of the City of Vancouver's coat of arms. The crest is a shield divided into four quadrants. The top-left quadrant shows a sailing ship on wavy lines representing water. The top-right quadrant depicts a beaver facing left with a cross above its head. The bottom-left quadrant shows a grizzly bear standing on its hind legs, facing right. The bottom-right quadrant features a crown above a shield, which is flanked by two crossed spears. Above the shield is a crown with four maple leaves. A banner at the bottom of the shield contains the motto "ANNE FOR A'".

## **Agenda Item 6**

**The Council Plan 2022/23 – 2026/27**

Falkirk Council

**Title:** The Council Plan 2022/23 – 2026/27  
**Meeting:** Falkirk Council  
**Date:** 28 September 2022  
**Submitted By:** Chief Executive

**1. Purpose of Report**

- 1.1 The purpose of the report is to seek approval of The Council Plan.

**2. Recommendation**

**2.1 It is recommended that Council:**

Approves The Council Plan as appended to the report.

**3. Climate Change Implications**

- 3.1 The Council Plan, **Appendix 1**, will have a positive impact on the Council's Climate Change ambitions. The Plan sets out the strategic framework to enable decision-making on reducing the Council's carbon footprint and supporting efforts towards our organisational 2030 net zero target and Scotland's 2045 net zero target.
- 3.2 Specifically in our new priority of "supporting a thriving economy and green transition" there are clear actions linked to Climate Change such as implementing the Council's strategies on litter, waste and green transport, developing a more sustainable transport fleet, and managing our property assets effectively and efficiently – including the school estate.
- 3.3 Additional detail on these individual actions will be provided in the Climate Change Update report to the Executive meeting in October 2022, as well as in individual recommendation reports that will be presented to Council and Executive during the lifetime of this Council.

**4. Background**

Best Value

- 4.1 The Local Government in Scotland Act 2003 places statutory duties on Councils in relation to Best Value and Community Planning.
- 4.2 The Council's recent Best Value Audit (see [Best Value Assurance Report 2022](#)), covered a range of business areas including:

- The Council's vision and strategic direction.
  - Performance and pace of improvement, including public performance reporting.
  - Effective use of resources, including financial sustainability, impact of transformation programme and workforce planning.
  - Partnership working and community engagement.
  - Continuous improvement, including progress since the follow-up Best Value audit report published in 2018.
- 4.3 The proposed Council Plan takes account of the recommendations made in these areas, to ensure that the Council has the strategic wherewithal to deliver on its statutory duties.

#### Corporate and Business Plans 2020 - 2022

- 4.4 The Council was previously guided by a Corporate Plan and a Business Plan, both of which have expired.
- 4.5 With the establishment of a new Council, it is imperative that the Council re-sets its strategic framework to comply with Best Value requirements and create the levers to deliver on the strategic priorities.
- 4.6 To this end, a new strategic plan for the Council has been developed. Based on the themes<sup>1</sup> charted in [The Falkirk Plan](#), The Council Plan aims to replace the existing Corporate and Business plans and become a consolidated, strategic framework to guide how the Council will deliver on its Falkirk Plan commitments and reflect the wider strategic business aims of the organisation for the next five years. It also links to a Financial Strategy for the Council, which sets out the financial challenges facing the Council and the steps identified to date to tackle those challenges. (A separate report in relation to this is on today's agenda).

## **5. Considerations**

### The Council Plan

- 5.1 The Council Plan sets out what the Council aims to achieve over the next five years and how that will be done, making the most effective use of resources to deliver services. The Plan recognises that the Council cannot achieve these goals on its own, and must work with partners, including the public, private and voluntary sectors and, most importantly our communities.
- 5.2 The proposed Council vision is to create:

*Strong communities where inequalities are reduced and lives are improved.*

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<sup>1</sup> The six Falkirk Plan themes are Working in Partnership with Communities, Poverty, Mental Health and Wellbeing, Substance Use, Gender-Based Violence and Economic Recovery.

- 5.3 The proposed Council priorities aim to support the vision and focus on:
1. Supporting stronger and healthier communities.
  2. Promoting opportunities and educational attainment and reducing inequalities.
  3. Supporting a thriving economy and green transition.
- 5.4 The Council's values of being Responsive, Innovative, Trusted and Ambitious (RITA) support and outline the change in approach required to make the vision and priorities achievable. They describe key aspects of how Services will work differently against the financial backcloth set out in the Financial Strategy and operate as a RITA council, to help mitigate the impact of the economic challenges faced. A Target Operating Model is being developed for consideration at a future date. In line with our Council values, this operating model will set out the guiding principles of how we will operate and deliver the Council Plan. These principles will be a steer for what we will do differently and will help to highlight what decisions may need to be taken. The model will be finalised in the Autumn and reported to members in December.
- 5.5 The Council Plan contains a series of 'we will' statements, the actions / projects to be undertaken to deliver on the Council vision and priorities.
- 5.6 Progress against each of these will be tracked through key success measures, at the core of the Council's performance management approach. The Performance Management Framework is outlined in **Appendix 2** and is a product of the Best Value Strategic Action Plan, to improve the Council's approach to managing and improving performance levels in key business areas. It incorporates indicators from the Local Government Benchmarking Framework (LGBF), which is the national approach to preparing, comparing, and improving the performance of Councils in Scotland, and local indicators which will form the basis of council-wide performance reporting for scrutiny from Elected Members, officers and the public.
- 5.7 The bedrock of The Council Plan are the three enablers of Financial Sustainability, Council of the Future – Transformation & Improvement and the Workforce Plan. These are the cogs that will get The Council Plan, moving as a whole, to work towards financial stability through transformation and improvement, ensuring the workforce has the skills to deliver on the Plan overall. A more detailed description of Financial Sustainability and Council of the Future is reported in the Council's Financial Strategy report, 28 September 2022.
- 5.8 The Council Plan will be subject to an annual refresh, which will take into account progress in delivering on the Financial Strategy. Given the uncertainty of the financial outlook, this will ensure that the Council takes stock of commitments and resources at regular intervals to continue the effective management of the Council's business.

## **6. Consultation**

- 6.1 The Council Plan has been developed through a range of collaboration and engagement activity with Elected Members, officers (and the public, based on the extensive Falkirk Plan consultation).

From May to August 2022, the following took place:

- The Falkirk Plan public consultation feedback was used to steer the strategic direction of The Council Plan, as it remains current and relevant at this time.
- That feedback was then considered during cross-cutting Council Service and Partnership collaboration sessions were held to develop the Plan via the Senior Leadership Group, Service planning workshops, the Leadership Forum, Corporate Management Team (CMT), the Performance Forum and Employee Listening Events.
- Three officer / Member locality-based engagement sessions were held to gauge views on The Council Plan. 13 Elected Members attended, with cross-party representation and with feedback given on the Council vision, priorities and actions, values / doing things differently and the strategic framework for performance management.

6.2 As the work of the Council Plan develops, ongoing consultation will take place on projects and savings as required.

## **7. Implications**

### **Financial**

7.1 The Council Plan is the overarching strategy for the Council. It is tied to the Financial Strategy to ensure the financial resources are in place to delivery on Council priorities and the enabling work required to do this.

### **Resources**

7.2 There are no direct resource implications arising from this report. The Council priorities should act as a clear guide and reference point for decision-making on resource allocation.

### **Legal**

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

### **Risk**

7.4 The Council's corporate risk register will be reviewed and updated to reflect the new Council Plan and record relevant risks and mitigations as appropriate.

### **Equalities**

7.5 Reducing inequalities is core to the Council's proposed priorities. For note, there are no direct equalities implications arising from this report, but all actions set out within The Council Plan will be taken forward in the context of

the Council's equalities obligations, with Equality and Poverty Impact Assessments undertaken for key projects and actions in the Plan.

### **Sustainability/Environmental Impact**

- 7.6 There are no direct sustainability/environmental impact implications arising from this report, however the Council Plan does provide a framework for the Council's approach to these issues.

## **8. Conclusions**

- 8.1 It is recommended that Council approves the recommendations in this report.

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### **Chief Executive**

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**Date:** 28 September 2022

### **APPENDICES**

Appendix 1: The Council Plan

Appendix 2: Performance Management Framework

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

[Best Value Assurance Report](#)

[Best Value Strategic Action Plan](#)

# Appendix 1

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## The Council Plan

September 2022

# Foreword



The Falkirk area has much to offer – diverse businesses, abundant green space, renowned tourist attractions, excellent services and connections to Scotland’s main road, rail and waterway networks.

But its greatest assets are the communities that live within its boundaries. These communities banded together like never before during the pandemic, working alongside services to support friends, neighbours and strangers.

Now, the cost of living crisis is testing communities’ mettle once again. And it will be tested further, as we cannot continue to provide all the services we do, in the way that we do, as we face a financial crisis of our own.


## **A world in crisis**

We need to save at least £69m by 2027. The effect of global price increases, soaring inflation and energy costs, and the broader economic impact of COVID-19, Brexit and conflict in Ukraine make it extremely difficult to manage the Council’s budget.

At the same time, more and more people are being forced to make tough choices due to the spiralling cost of living. Many are already struggling to put food on the table, heat their homes and keep a roof over their heads. Their focus is now on survival.

Local businesses worry about paying their bills and keeping their doors open. Low wages and job insecurity are a growing concern for many. Deepening poverty and increasing inequality are taking their toll on health and wellbeing.

As a result, an ever-increasing number of people are turning to our services for support, many for the first time. If we are to meet that growing demand and balance our budget each year, as we are legally required to, we must think and do things very differently.





## **Refocus resources**

Tough decisions will need to be made to allow us to focus limited resources on services that support those most in need, create brighter futures for children and young people, drive economic recovery and a green transition, and help create jobs.

To do that, we need to work more collaboratively across the Council and with communities and partners, be customer driven and accountable, and ensure our systems and processes make it as easy as possible for those who can self-serve. To meet current and future demand, we must continue to transform services, reduce spend in non-priority areas and be prepared to think very differently about how services are delivered.

## **Reaching net zero**

The climate change challenge also means we will need to radically rethink our wider energy usage, and work in partnership with others to put in place innovative solutions to meet our net zero target.

Key to this will be reducing the number of buildings we own, only keeping a small number of better quality and more energy efficient properties that will house a range of services under one roof. To help make it easier for people to make greener choices, and improve health, wellbeing and opportunity, we will have to adapt how we use public spaces as well as our infrastructure.

## **Staying on track**

This plan sets out the strategic framework that will ensure our focus remains firmly on modernising services and improving outcomes for local people.

By building on the one-Council ethos that saw us through the pandemic, demonstrating collaborative leadership, enabling innovation, being less risk averse, and empowering employees to use their talent, energy and capabilities, we will make change happen.

Things will not always go smoothly, but by working together and in partnership we will support strong communities where inequalities are reduced and lives are improved.

**Kenneth Lawrie**  
**Chief Executive**



# Socio-Demographic Stats

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- On 30 June 2020, the population of Falkirk was 160,560. NRS SCOTLAND
- Falkirk is projected to have the 8th highest percentage change in population size out of the 32 council areas in Scotland. NRS SCOTLAND 2020
- In 2020, the number of households in Falkirk was 72,994. NRS SCOTLAND 2020
- Between 2018 and 2028, the number of households in Falkirk is projected to increase from 72,267 to 76,692. This is a projected 6.1% increase, compared to a projected increase of 4.9% for Scotland as a whole. NRS SCOTLAND
- Falkirk is projected to have the 7th highest percentage change in household numbers out of the 32 council areas in Scotland. NRS SCOTLAND 2020
- In 2020 the total number of Jobs in Falkirk area were 63,000. NOMIS
- Jul 2020- Jun 2021 The number of people in employment in Falkirk was 79,400 which is 76.8% compared to the figure for Scotland which is 73.8%. NOMIS
- Claimant count for Falkirk July 2022 is 3,220 which 3.2%. This is equal to the Scotland figure of 3.2%. NOMIS
- In 2019 tourism was worth £136.6m to the local economy employing over 2200 people (full time equivalents). The Falkirk area attracted over 949,000 visitors evidence of continued growth, STEAM TREND REPORT 2019

# Vision and Priorities

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**VISION:** Strong communities where inequalities are reduced and lives are improved.

**PRIORITIES:**

Supporting stronger and healthier communities

Promoting opportunities and educational attainment and reducing inequalities

Supporting a thriving economy and green transition

**VALUES:** Responsive, Innovative, Trusted, Ambitious

**ENABLERS:** Financial Sustainability, Transformation & Improvement, Valued Sustainable Workforce

# OUR VALUES:

## We will be a Responsive, Innovative, Trusted, & Ambitious (RITA) Council

**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 of the year.

We will do this by: • Becoming a fully digital Council. • Recognising our financial circumstances and targeting resources to areas of greatest need. • Cementing strong working relationships with partners to provide joined up services that are customer focused. • Providing robust connectivity and taking a digital first approach to service delivery, customers will be able to interact directly online 24/7, 365 days a year. • Harnessing technology to modernise the Council and ensure services are sustainable.

**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 will do this by: • Empowering local people to be less dependent on services we have traditionally provided. • Using digital technologies to enhance customers' experience. • Taking a place-based approach rather than a process-based approach to ensure transformation delivers benefits to challenges the area faces. • Being unafraid to think and work differently, increasing collaboration to fix problems before they arise. • Responding to the needs of diverse communities, understanding that one size does not fit all.

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

We will do this by: • Ensuring employees have the skills and are empowered to be flexible, adaptable, and ready to respond to customer need using the right tools and technology. • Transforming and delivering services by listening and acting on what customers tell us, putting their needs at the centre of decision making. • Being open and honest about the difficulties we face, working with employees, communities, and partners to find solutions that ensure the best possible outcomes for all. • Having leaders that inspire and make employees feel valued for that work that they do. • Openly communicating how we are performing.

**AMBITIOUS:** By working together, employees and communities will help create sustainable services that positively impact peoples' lives.

We will do this by: • Having fewer but well-maintained buildings to meet the needs of a wide range of people as well as our climate change target. • Focusing on getting it right first time for our customers, especially those most in need. • Using data and information to focus resources on the services most in demand. • Transforming education to provide our children and young people with the confidence, skills, and knowledge to thrive in an ever-changing world. • Working collaboratively with businesses, communities, and partners to creating new and exciting opportunities for sustainable economic growth.

# Proposed Priorities

## Supporting stronger and healthier communities

Communities that are empowered, inclusive, resilient and safe

- The Falkirk Council area will be thriving, sustainable and dynamic – a great place to live, learn and work.
- Communities will be supported to be healthy, happy and engaged, enjoying a great quality of life.
- Local Communities will build on their energy, knowledge and expertise to shape and create neighbourhoods to be proud of and services that meet their needs.

## Promoting opportunities and educational attainment and reducing inequalities

Educational excellence, reduce poverty and inequality, and improve wellbeing

- Falkirk is a place where everyone can fulfil their potential.
- Families will be supported to give children the best start in life.
- Health and socio-economic inequalities will be tackled by using a targeted approach that focuses on early interventions.
- All children and adults deserve to feel safe and protected from harm and this will be overseen by the work of Falkirk's Child Protection Committee and Falkirk Adult Protection Committee.

## Supporting a thriving economy and green transition

An economy that is competitive, entrepreneurial, inclusive, and sustainable and an environment that we value, enjoy, protect and enhance

- Falkirk is an area committed to growth and attracting investment, ensuring more people can benefit from our competitive, entrepreneurial economy.
- Transitioning to a greener, smarter, and more sustainable economy will allow us to enjoy, protect and enhance our natural environment.
- Our dynamic and skilled workforce will be key to our success, with employability support given to those who need it.

# Supporting stronger and healthier communities

## – we will...

- encourage the development of a strong and independent third sector – with an infrastructure that understands and supports the needs of communities.
- provide support to community projects and partner agencies to help with transforming/improving local areas and amenities for the benefit of local communities.
- encourage and support local third sector organisations to increase and develop community owned assets through the management and operation of community halls, centres and other public assets available for community transfer.
- coordinate and develop the way we inform and engage with communities to make it easier for people to have an active role in decisions that shape Falkirk's future.
- deliver housing services that reduce homelessness, support people to sustain tenancies and provide good quality and affordable homes.
- support and safeguard children where protection concerns have been raised.
- help people participate in activities that improve health & wellbeing in a place that is appropriate for them - with particular focus on inclusivity and those who experience barriers to participation such as poverty, inequality and disability.
- develop community mental health and wellbeing services to provide a range of support for everyone in the community.
- work with Falkirk Health and Social Care Partnership (HSCP) and partners to deliver adult health and social care services in line with the HSCP Strategic Plan.

# Supporting stronger and healthier communities

## – success measures

- More anchor organisations established in communities.
- More conversations with community projects and partner agencies engaging in capacity building.
- More communities taking control over the places they meet in (asset transfers).
- % of Falkirk Council budgets subject to Participatory Budgeting.
- A full suite of housing and homeless services indicators are measured through the Local Housing Strategy.
- All Inter-agency referral discussions to take place within 24 hours.
- Cost per attendance of sport and leisure facilities.
- Adult and young person mental health PI to be developed in future years.
- Work with Falkirk Health and Social Care Partnership (HSCP) and partners to monitor performance.

# Promoting opportunities and educational attainment and reducing inequalities - we will...

- tackle poverty by offering financial health-checks to improve access to services/benefits to help with the cost of living.
- support school attendance by reducing the financial barriers in the cost of the school day.
- support care experienced children and young people to live and learn in their community.
- shift the balance of care for those children who need to be looked after away from home, from residential care to family-based care.
- ensure children will meet their individual developmental and attainment targets and school leavers will transition into positive, sustained destinations.
- develop a family learning programmes with all school areas that target families who would most benefit from family learning.
- provide connectivity and support to those who would otherwise be digitally excluded.
- develop our Library Service to create attractive opportunities (including digital), to further reduce inequalities and promote opportunities.
- work with community partners to reduce unemployment and inactivity rates and increase the skills of the workforce within the Falkirk area.



# Promoting opportunities and educational attainment and reducing inequalities - success measures...

- More Financial Health-checks conducted.
- Reduce the number of placement moves for looked after children.
- Increase % of children being looked after in the community.
- Increase the number of foster care placements.
- Improve school attainment and attendance rates.
- Our educational provisions will be rated as good or better.
- Improve mental health & wellbeing outcomes through community learning activity for people of all ages.
- Increase no. of young people completing & receiving national awards through community learning.
- Increase number of library staff trained as 'Digital Champions'.
- Increase the number of public space Wi-Fi locations.
- Cost per visit to libraries.
- Satisfaction with libraries.
- % Unemployed People Assisted into work from Council operated / funded Employability Programmes.

# Supporting a thriving economy and green transition - we will....

- deliver local and regional economic strategies - including tourism - that drive sustainable growth within the local economy.
- leverage external Government funding and policy interventions to support economic development and improvements to infrastructure.
- implement the new development plan system (NPF4), to support growth in the Falkirk area.
- deliver, with our strategic partners, the Growth Deal and other transformational investment programmes to improve the economy through infrastructure investment.
- push towards becoming net-zero by 2030.
- protect the environment in the community by implementing the council's strategies on litter, waste and green transport initiatives.
- develop a more sustainable transport fleet and explore Demand Responsive Transport (DRT) opportunities.
- ensure all upgrade, modernisation and new build projects are designed to be as carbon neutral as possible within the finances available.

# Supporting a thriving economy and green transition – success measures...

- Increase immediately available employment land as a % of total land allocated for employment purposes.
- Increase the number of business gateway start-ups per 10,000 population.
- Lower Town Vacancy Rates.
- Percentage of business properties leased by the Council that are occupied.
- Total external funding leveraged and invested into Falkirk.
- Local Development Plan milestones achieved in line with delivery programme.
- Increase % of Growth Deal projects approved to business case stage.
- % of 2030 carbon reduction targets achieved.
- Reduce CO2 emissions area wide: emissions within scope of Local Authority per capita.
- Improved Street Cleanliness Score.
- Increase % of total household waste that is recycled.
- Increase % of our vehicle fleet that are zero emission vehicles.
- Reduce Co2 emissions from Fleet.
- Increase proportion of operational buildings that are suitable for their current use % .
- Increase proportion of internal floor area of operational buildings in satisfactory condition % .
- Reduction in CO2 emissions per m2 of our buildings.

# Enablers

## We will enable...

Links to other plans... Best Value Strategic Action Plan, Falkirk Council Corporate Risk

### Financial Sustainability

Financial sustainability means having short, and long term, financial stability. We will spend money in the most efficient and effective ways, so we can have the greatest impact on improving quality of life and ensure we provide the best value to the people of Falkirk. Our strategy will be underpinned by better budget control, a focus on service needs and on business transformation.

Our procurement processes will maximise the use of council funds and spend them locally, where possible. By cultivating a commercialisation plan for relevant services, we can harness our efficiencies for maximum impact on our resources.

We will provide affordable and efficient services with the limited resources we have and ensure we deliver our priorities and improved outcomes for people in our communities. This includes developing a sustainable approach to Council Tax setting.

We must develop a balanced approach to the difficult task of achieving financial sustainability with our limited resources with a clear focus on the needs of people, businesses, and the communities at the very heart of our decision making.

### Key Success Measures

Support services as a percentage of total gross expenditure.

The cost per dwelling of collecting council tax.

Gross rent arrears (as a percentage of rent due for the reporting year).

### Transformation & Improvement

Our Council of the Future (COTF) change programme is the Council's framework for Transformation and Improvement. Our COTF projects will support the delivery of our vision and priorities by doing things in a more **Responsive, Innovative, Trusted & Ambitious** way.

Transformation Projects: These are our Wave 3 Council of the Future Transformation Projects. These projects are set to deliver significant financial and transformational benefits, moving at pace, as we continue to embrace new ways of working and new models of service delivery.

Improvement Projects: These are our efficiency, improvement and enabler projects. They will deliver a mix of efficiency savings, drive continuous improvement in core Service areas and enable the delivery of our key transformation projects.

The COTF change programme will help us deliver on our financial sustainability commitments and support the development of a valued and sustainable workforce.

### Key Success Measures

Projects will have clear benefits which can be measured.

Projects will be monitored and reported.

Projects will be delivered on time and on budget.

### Valued Sustainable Workforce

We will continue to embed new ways of collaborative working, providing our employees with the tools and support they need to deliver quality service and deliver upon the priorities and commitments in this plan.

We will recognise our employees' achievements and provide appropriate learning and development for all.

Our Good Conversations framework aims to ensure that our employees feel valued, motivated, engaged, and empowered - we will build on this by implementing a wellbeing strategy for staff.

We aim to ensure that equality, diversity, and inclusivity are at the heart of everything we do, and we value the strength of a diverse workforce.

We will continue to recognise the importance of recruitment and retention of the right calibre of employees to sustain a professional workforce and will review our employment package to bolster this.

We will create and expand opportunities for young people within our workforce and further support them through development programmes with a clear focus on succession planning for the future.

We will implement a programme of culture change activities to ensure we are a Council of the Future.

### Key Success Measures

Sickness absence days per employee (non-teacher).

Sickness absence days per teacher.

Staff turnover rate.

## Appendix 2      Falkirk Council – Strategic Performance Management Framework

### INTRODUCTION

The Council Plan sets out what the Council aims to achieve over the next five years and how that will be done, making the most effective use of resources to deliver services.

The Strategic Performance Management Framework will help us monitor progress on how this is done.

The framework also factors in wider performance management arrangements, e.g., statutory returns, partnership working arrangements, and different legal, regulatory, or policy frameworks.

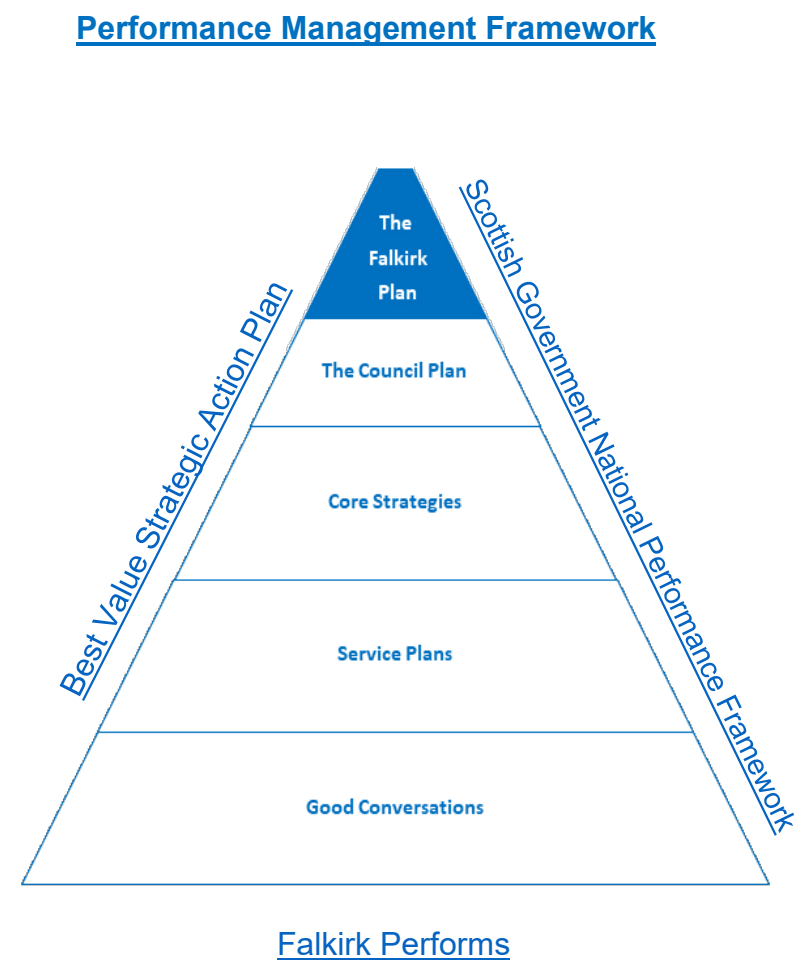
It builds on the systems and processes already in place and will look to improve these to make sure that performance reporting is clear and effective.

### THE STRATEGIES & PROGRAMMES THAT PLAY A PART IN THIS


The ‘golden thread’ is the term used in local government to describe the flow of national priorities for improvement through to local and, more specifically, Council plans.

The Falkirk Council Strategic Performance Management Framework helps demonstrate how the national priorities of The Scottish Government National Performance Framework are linked to the plans and strategies within Falkirk Council right down to the priorities of colleagues in the Council as part of the ongoing work of the Good Conversations network our colleagues take part in.

### Framework at a glance



## What this means...

STRATEGY LEVEL	STRATEGIES AND DESCRIPTIONS				
NATIONAL	<a href="#">Scottish Government National Performance Framework</a>	The Scottish Government National Performance outlines their priorities and outcomes they want to achieve for the people of Scotland. Falkirk Council has a statutory obligation to show that we are working towards achieving the defined priorities and outcomes set out in the framework.			
FALKIRK COMMUNITY PLANNING PARTNERSHIP	<a href="#">The Falkirk Plan 2021 - 2030</a>	All local authorities have a statutory duty to develop and report on a Local Outcomes Improvement Plan. This is The Falkirk Plan. The Falkirk Plan works with Community Planning Partnerships (Council, Police, NHS, Fire & Rescue, Third Sector, Businesses, Education etc) and communities to identify the key priorities that are important to our local communities. Extensive community conversations were conducted to ensure the plan reflect what people in our area need.			
FALKIRK COUNCIL - STRATEGIC	<a href="#">Best Value Strategic Action Plan</a>	The Best Value Action Plan 2022 sets out the actions the Council will take to embed new processes and ways of working that will fundamentally change and improve how it functions. It has set out the approach in the Council Plan		The Council Plan	Rooted in The Falkirk Plan and Best Value, the Council Plan is the overarching strategy for Falkirk Council to help deliver on our Falkirk Plan commitments and other key business strategies, programmes and plans.
Linking to...	CORE STRATEGIES & PROGRAMMES	Financial Strategy	Council of the Future - Transformation and Improvement	Workforce Plans	Other Core Strategies
		This is a 5-year strategy for financial sustainability to ensure short, and long term, financial stability, driven by the work outlined in the Council Plan.	This is a change programme for big scale transformation and savings projects and improvement work focused on the work outlined in the Council Plan.	This is how we will embed new ways of collaborative working, providing our employees with the tools and support they need to deliver quality service and deliver the Council Plan.	There are targetted strategies across the Council and Partners that support the delivery of The Falkirk Plan and the Council Plan priorities. These include: Local Housing Strategy, Falkirk National Improvement Framework, Digital Falkirk, <a href="#">Green &amp; Active Travel Plans for workplaces</a> , <a href="#">Falkirk Economic Strategy</a> , <a href="#">Litter Strategy - A Cleaner Falkirk</a> , <a href="#">Waste Strategy</a> , <a href="#">Green Transport Initiative</a> .
FALKIRK COUNCIL – OPERATIONAL	Service Plans	These are the operational plans that take the work areas of the Council Plan and set out what each Service needs to do to deliver them. They will include reference to the core strategies and programmes each Service has committed to deliver.			
	Good Conversations	Good Conversations will make the Service Plans relevant to teams and individuals. Our Good Conversations framework aims to ensure that our employees feel valued, motivated, engaged, and empowered - we will build on this by implementing a wellbeing strategy for staff.			
<a href="#">FALKIRK PERFORMS</a>	Performance Management Framework	<p>We report to the public, Elected Members and officers.</p> <p>Council Plan: 6-monthly to Elected Members</p> <p>Scrutiny: A performance review statement on Council Plan progress mid-year (December) and end of year (June).</p> <p>COTF: Project reports to Elected Members requiring decisions as required</p> <p>Strategy updates: Reports to Elected Members as required.</p> <p>Service Plans: Officer performance review statements, twice in-year (September and March).</p>			

## PERFORMANCE AND REPORTING

### The Council Plan

The Council Plan is Falkirk Council's 5-year strategic plan. The Plan runs from 2022-2027 and takes the main themes from The Falkirk Plan and concentrates them into priorities within the remit of the Council. There are three priorities and several 'we will' action statements that reflect the work of the Council. Each statement has one or more corresponding performance indicator or measure of success which is appropriately monitored, actioned and delivered. To give context a 'baseline' has been provided. Baseline figures reflect current or recent performance. In the case of metrics which are derived from The Local Government Benchmarking Framework (LGBF), performance is benchmarked against the Scotland Average figure from the other 31 local authorities in Scotland.

Striving to develop a performance culture, the Council has set a target against each success measure in the strategic plan for the first time. Utilising the Council's current corporate performance management system, currently Pentana, a tolerance against the target will be set and performance will be reported with a RAG status of red, amber or green against the target to track progress.

This will be reported to Elected Members six-monthly at mid-year and end of year for scrutiny.

### Summary of Council Plan Key Success Measures – what will be measured:

<b>Priority:</b> <b>Supporting stronger and healthier communities</b> <b>Communities that are empowered, inclusive, resilient, and safe</b>			
<b>We will...</b>	<b>Success Measure</b>	<b>Baseline</b>	<b>Target</b>
Encourage the development of a strong and independent third sector – with an infrastructure that understands and supports the needs of communities.	Establishment of Anchor Organisations increases across the life of this plan.	0	1 in 22/23
Provide support to community projects and partner agencies to help with transforming/improving local areas and amenities for the benefit of the local communities.	Number of interventions/conversations with community projects and partner agencies engaging in capacity building.	402	500 p.a.
Encourage and support local third sector organisations to increase and develop community owned assets through the management and operation of community halls, centres and other public assets available for community transfer.	Number of asset transfers per year for full community ownership.	0	2
	Number of asset transfers per year by lease.	0	2
Coordinate and develop the way we inform and engage with communities to make it easier for people to have an active role in decisions that shape Falkirk's future.	% of Falkirk Council budgets subject to Participatory Budgeting.	0	1% (annual)
Deliver housing services that reduce homelessness, support people to sustain tenancies and provide good quality and affordable homes.	<a href="#">A full suite of housing and homeless services indicators is measured through the Local Housing Strategy</a>	N/A	
Support and safeguard children where protection concerns have been raised.	All Inter-agency referral discussions to take place within 24 hours.	n/a	100%
Help people participate in activities that improve health & wellbeing in a place that is appropriate for them - with particular focus on inclusivity and those who experience barriers to participation such as poverty, inequality and disability.	Cost per attendance of sport and leisure facilities.	Scotland Value is £40.36	£81.44
Develop community mental health and wellbeing services to provide a range of support for everyone in the community.	Performance indicator to be developed in future year(s).	NEW	NEW
Work with Falkirk Health and Social Care Partnership (HSCP) and partners to deliver adult health and social care services in line with the HSCP Strategic Plan.	Performance is monitored through the Integration Joint Board Performance Monitoring Report and Annual Performance Report and reported to the Council and Scrutiny Committee annually.	NEW	NEW

<b>Priority:</b> <b>Promoting opportunities and educational attainment and reducing inequalities</b> <b>Educational excellence, reduce poverty &amp; inequality, and improve wellbeing</b>			
<b>We will...</b>	<b>Success Measure</b>	<b>Baseline</b>	<b>Target</b>
Tackle poverty by offering financial health-checks to improve access to services/benefits to help with the cost of living. Support school attendance by reducing the financial barriers in the cost of the school day.	Number of Financial Health-checks conducted for residents.	n/a	500 per annum
Support care experienced children and young people to live and learn in their community.	Reduce the number of placement moves for looked after children:  % Looked After Children with more than one placement within the last year (LGBF).	Scotland Value is 16.79%	20.90%
	Number of all looked after children in community placements.	302	TBC
Shift the balance of care for those children who need to be looked after away from home, from residential care to family-based care.	Balance of care for 'looked after children': increase % of children being looked after in the community.	82.8%	90.30%
	Increase the number of foster care placements.	120	additional 15 per annum for 22/23
Ensure children will meet their individual developmental and attainment targets and school leavers will transition into positive, sustained destinations.	% of pupils gaining 5+ awards at level 6.	Scotland Value is 41%	43%
	% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6).	Scotland Value is 23%	24%
	% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5 (LGBF).	Scotland Value is 49%	57%
	% of pupils gaining 5+ awards at level 5.	Scotland Value is 67%	73%
	School Attendance Rates.	Scotland Value is 92%	92%
	P1/4/7 Literacy.	Scotland Value is 67%	70.21%
	P1/4/7 Numeracy.	Scotland Value is 21.42%	21.12%
	HMle Inspection Report Score of Good or Better.	n/a	100%
Develop a family learning programmes with all school areas that target families who would most benefit from family learning.	No of young people completing & receiving national awards or wider achievement awards through CLD activity.	272	300



	No of children/young people/adults with improved mental health & wellbeing outcomes through CLD activity.	11,590	12,749
Provide connectivity and support to those who would otherwise be digitally excluded.	% of library staff trained as 'Digital Champions'.	N/A	100% by 2023
	Increase the number of public space Wi-Fi locations.	0	3 sites by 2023
Develop our Library Service to create attractive opportunities (including digital), to further reduce inequalities and promote opportunities.	Cost per visit to libraries.	Scotland Value is £2.88	£24.79
	Satisfaction with libraries.	Scotland Value is 72.4%	69.97%
Work with community partners to reduce unemployment and inactivity rates and increase the skills of the workforce within the Falkirk area.	% Unemployed People Assisted into work from Council operated / funded Employability Programmes.	Scotland Value is 4.1%	3.79%

<b>Priority:</b> <b>Supporting a thriving economy and green transition</b> <b>An economy that is competitive, entrepreneurial, inclusive, and sustainable and an environment that we value, enjoy, protect and enhance</b>			
<b>We will...</b>	<b>Success Measure</b>	<b>Baseline</b>	<b>Target</b>
Deliver local and regional economic strategies - including tourism - that drive sustainable growth within the local economy.	Immediately available employment land as % of total land allocated for employment purposes.	Scotland Value is 38.914%	35.83%
	No of business gateway start-ups per 10,000 population.	Scotland Value is 11.2%	12.77
	Town Vacancy Rates.	Scotland Value is 12.4%	15.05%
	Percentage of business properties leased by the Council that are occupied.	95%	94.90%
Leverage external Government funding and policy interventions to support economic development and improvements to infrastructure.	Total external funding leveraged and invested into the built environment.	NEW	NEW - TBC
	Total external funding leveraged and allocated to businesses and communities.	NEW	NEW - TBC
Implement the new development plan system (NPF4), to support growth in the Falkirk area.	Local Development Plan milestones achieved in line with delivery programme.	NEW	NEW - TBC
Deliver, with our strategic partners, the Growth Deal and other transformational investment programmes to improve the economy through infrastructure investment.	% of Growth Deal projects approved to business case stage.	2027, 50%	N/A
	Total external funding invested into infrastructure.	NEW	NEW - TBC
Push towards becoming net-zero by 2030.	% of 2030 carbon reduction targets achieved.	2027, 70%	NEW - TBC
	CO2 emissions area wide: emissions within scope of Local Authority per capita.	Scotland Value is 4.09%	3.61%
Protect the environment in the community by implementing the council's strategies on litter, waste and green transport initiatives.	Street Cleanliness Score.	Scotland Value is 90.10%	81.12%

	% of total household waste that is recycled.	Scotland Value is 42%	51.20%
Develop a more sustainable transport fleet and explore Demand Responsive Transport (DRT) opportunities.	% of our vehicle fleet that are zero emission vehicles.	NEW	NEW - TBC
	Co2 emissions from Fleet.	NEW	NEW - TBC
	Conduct a 'Demand Response Transport Study' to determine viability of suitable service.	NEW	NEW - TBC
Ensure all upgrade, modernisation and new build projects are designed to be as carbon neutral as possible within the finances available.	Reduction in CO2 emissions per m2 of our buildings.	N/A	TBC
Manage our property assets effectively and efficiently – including the school estate.	Proportion of operational buildings that are suitable for their current use %.	Scotland Value is 82.3%	87.54%
	Proportion of internal floor area of operational buildings in satisfactory condition %.	Scotland Value is 89.2%	90.41%

## Enablers

FINANCIAL SUSTAINABILITY			
We will...	Success Measure	Baseline	Target
Have short, and long term, financial stability.	Support services as a % of total gross expenditure. Scotland Value is 4.06%.	3.61%	TBC
	The cost per dwelling of collecting Council Tax Scotland Value is £6.64.	£4.88	TBC
	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year. 9.43% - 2022/23.	9.83%	TBC

COTF: TRANSFORMATION & IMPROVEMENT			
We will...	Success Measure	Baseline	Target
Deliver the COTF change programme.	Projects will have clear benefits which can be measured.	NEW	100%
	Projects will be monitored and reported.	NEW	100%
	Projects will be delivered on time and on budget.	NEW	70%

The Council of the Future Programme is the change programme for big scale transformation and savings projects and improvement work focused on the work outlined in the Council Plan.

The COTF Governance Framework has been refreshed for 2022 in line with the Best Value Review of Transformation, the development of the new Council Plan and, in turn, the new wave of projects.

Each project will be assigned benefits targets and project milestones and a RAG status applied for project reporting purposes as follows:

- Red - action needed (red issues, 8-week slippage, any variance on finance)
- Amber - attention needed (red risks, 4-week slippage, any variance on finance)
- Green - project on track.

**Projects –**

2022-23 Council of the Future Transformation Projects		
CHILDREN'S SERVICES	TRANSFORMATION, COMMUNITIES & CORPORATE SERVICES	PLACE SERVICES
Connected Learning: Curricular Changes	Digital Communities	SPR
Review/Redesign of The School Estate	Libraries	Transformation of Roads, Grounds Maintenance and Street Cleansing
Review/Redesign Sport & Leisure Provision	Working for You	Transport Review
Closer To Home		Waste Strategy
Class 98		

VALUED SUSTAINABLE WORKFORCE			
We will enable...	Success Measure	Baseline	Target
Embed new ways of collaborative working, providing our employees with the tools and support they need to deliver quality service and deliver upon the priorities and commitments in this plan.	Sickness absence days per employee excluding teachers.	9.67% Scotland Value is 9.706	<4%
	Sickness absence days per teacher.	2.80% Scotland Value is 4.156	<4%
	Staff turnover rate.	9.4%	13.60%