



**Clackmannanshire
Council**

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Comhairle Siorrachd
Chlach Mhanann

Corporate Plan

2018-22

**Be the
FUTURE**



FOREWORD

Clackmannanshire has much to be proud of. Its long history and rich heritage; its stunning scenery and places to visit; its welcoming communities and strong and proud local identity; its central location and digital infrastructure; and its traditions of public service. These strengths make Clackmannanshire a good place to raise a family and feel part of the community.

The area is benefiting from investment through the Scottish Attainment and Pupil Equity Funds and stands to realise significant investment opportunities through the City Region Deal. With our partners we want to continue to seek out opportunities to bring additional investment to Clackmannanshire to enable inclusive growth and to improve outcomes.

We recognise that there are areas where Clackmannanshire needs to catch up with other parts of Scotland. Post-industrial impacts remain deep-rooted, and some of our communities bear the scars and symptoms of poverty and inequality. With an anticipated population decline, which is ageing, and acute pressures on public service funding, our present challenges are unprecedented in recent times. Ensuring sustainability of the Council's finances in a difficult and uncertain economic and financial climate is likely to be one of our toughest challenges.

Clackmannanshire has shown resilience in the past, and we must do so again. There are no easy choices, but we can create opportunities to be nurtured and developed. There is need for significant change in the way the Council operates in the short, medium and long term, presenting challenges for everyone: councillors, Council staff, our partners, customers and our communities. Despite the difficulties on the road ahead, we must strive to work together in meeting these challenges and in delivering improved outcomes for our citizens.

When this plan expires in 2022, the Council will be a substantially different organisation to the one it is now. And, whilst things will be different, our clear ambition and intent is that it will be a valued, responsive, creative organisation, through collaboration, inclusive growth and innovation, in order to improve the quality of life for every person in Clackmannanshire.



Ellen Forson,
Leader of the Council



Nikki Bridle
Chief Executive

THE CORPORATE PLAN 2018-22,

Be the FUTURE - OVERVIEW

Our Vision	We will be a valued, responsive, creative organisation, through collaboration, inclusive growth and innovation, to improve the quality of life for every person in Clackmannanshire.	
Our Outcomes	<ul style="list-style-type: none"> ● Clackmannanshire will be attractive to businesses and people and ensure fair opportunities for all. ● Our communities will be resilient and empowered so that they can thrive and flourish. ● Our families, children and young people will have the best possible start in life. ● Women and girls will be confident and aspirational, and achieve their full potential. 	
Our Priorities	Inclusive Growth, Jobs & Employability	Reducing Child Poverty
	Raising Attainment	Sustainable Health & Social Care
	Empower Families & Communities	Organisational Transformation
Our Values	Be the CUSTOMER	Listen to our customers, communicate honestly and with respect and integrity.
	Be the TEAM	Respect each other and work collectively for the common good.
	Be the LEADER	Make things happen, focusing always on our vision and outcomes, and deliver high standards of people leadership and corporate governance.
	Be the COLLABORATOR	Work collaboratively with our partners and communities to deliver our vision and outcomes.
	Be the INNOVATOR	Look outwardly, be proactive about improvement and strive always for innovation and inclusive growth.
	Be the FUTURE	Work always towards ensuring that we deliver our vision and live our values, so that we become a valued, responsive Council with a reputation for innovation and creativity.

STRATEGIC CONTEXT

The context in which Clackmannanshire Council operates will remain very challenging in the short to medium term. At a national level, the outlook for the UK economy is uncertain, and will likely remain so as Britain exits the European Union. There is little sign that the pressures on public sector spending will let up for the foreseeable future. This is at a time when demands on services are increasing. We expect to see the costs of health and social care rise significantly over time with the proportion of our older people set to increase by 32%. At the same time, our working age population is set to decrease by over 12%. With around 27% of children in Clackmannanshire living in poverty, and 2700 workless households, changes to the benefits system will continue to contribute to our financial pressures.

This context means that ongoing public sector reform is essential to ensure the sustainability of essential services; these changes will undoubtedly have a considerable impact on our customers, our communities and our employees.

A combination of increased demand for services and reductions in public spending means that the Council can't carry on doing everything it currently does in the same way it currently does. The level of income we receive is unlikely to match the cost of the current services we provide and the Council by law has to balance its budget.

Since 2011 Clackmannanshire Council has had to make savings in excess of £40 million and has used £15 million of reserves to smooth the transition, but our context means we now have further significant savings required over the next 3 years to bridge our funding gap. This will inevitably require further difficult decisions as well as substantial organisational transformation.

Times are undoubtedly challenging, however, local government will remain a major employer in Clackmannanshire, striving to provide valued public services. Despite pressures on our funding, working with partners, there remains major opportunities to transform services to improve outcomes for our residents. A key shift in emphasis for Clackmannanshire is building a strong economy through inclusive growth. Working with strategic partners such as Stirling University, we aim to build Clackmannanshire's reputation to one that is synonymous with innovation in the fields of social care and the environment. Our capital programme provides ongoing opportunities to improve sustainability and enable growth, community regeneration and transformation in the way local services are delivered, including through improved information management, increasing use of digital technologies and exploiting the potential of procurement and collaboration.

THE WAY FORWARD

– OUR VISION, PURPOSE & PRIORITIES

This plan:

- Sets the strategic direction for the Council to 2022
- Describes the priorities that we believe will deliver better outcomes
- Describes what we will do and how we will measure progress

Our Vision - Be the Future

Where we will be a valued, responsive, creative organisation, through collaboration, inclusive growth and innovation, to improve the quality of life for every person in Clackmannanshire

Our Priorities

We will achieve our vision through prioritising:

- Inclusive Growth, Jobs & Employability
- Reducing Child Poverty
- Raising Attainment
- Sustainable Health & Social Care
- Empowering Families & Communities
- Organisational Transformation

Our Outcomes

These priorities are aimed at realising our vision, however, they also are the Council's contribution to delivering on better outcomes for Clackmannanshire in our Local Outcomes Improvement Plan (LOIP) 2017-27:

- Clackmannanshire will be attractive to businesses and people and ensure fair opportunities for all;
- Our families; children and young people will have the best possible start in life;
- Women and girls will be confident and aspirational, and achieve their full potential;
- Our communities will be resilient and empowered so that they can thrive and flourish.

Strategic Framework

The Corporate Plan 2018 supports the delivery of Clackmannanshire's Local Outcomes Improvement Plan, and is supported by a number of core corporate strategies and plans, including the Transformation Programme, Workforce Plan, Digital Transformation Strategy and Budget Strategy.



Our Values

The strategic framework outlines what we must do, however, realising a vision is a collective effort that requires all staff to work together in unison for the common good.



Be the
CUSTOMER

Listen to our customers, communicate honestly and with respect and integrity.



Be the
TEAM

Respect each other and work collectively for the common good.



Be the
LEADER

Make things happen, focusing always on our vision and outcomes, and deliver high standards of people leadership and corporate governance.



Be the
COLLABORATOR

Work collaboratively with our partners and communities to deliver our vision and outcomes.



Be the
INNOVATOR

Look outwardly, be proactive about improvement and strive always for innovation and inclusive growth.



Be the
FUTURE

Work always towards ensuring that we deliver our vision and live our values, so that we become a valued, responsive Council with a reputation for innovation and creativity.

Be the FUTURE – OUR PRIORITIES

This section identifies actions that we will deliver under each of our priorities.

PRIORITY – Inclusive Growth, Jobs and Employability

Why is this important?

Clackmannanshire's job density, which is below the Scottish average and less than councils with similar deprivation profiles, combined with relatively high costs of travel outwith the county, means that there are often limited pathways out of poverty. That said, data also illustrates that firms based here are highly productive when compared to other parts of Scotland. Good productivity, combined with Clackmannanshire's central location, its vibrant communities and excellent environment make it a good place to do business.

A buoyant local economy, providing a range of employment opportunities is an essential component to improving outcomes in Clackmannanshire. This will provide a greater range of employment opportunities for local people and encourage inward investment and visitors to the county.

Inclusive growth is critical for Clackmannanshire. That is about enabling more people to both contribute to, and benefit from, economic success. In practice this requires better connections between interventions to create jobs and employment, with interventions to enable local people to access those opportunities.

To achieve this priority our primary aims are to:

- Establish Clackmannanshire as a centre for social policy and environmental innovation
- Increase job density in Clackmannanshire
- Enable affordable transport and improved infrastructure
- Enable affordable and active transport
- Increase house building
- Improve digital infrastructure
- Increase average hourly pay, particularly for women
- Improve qualifications & skills
- Improve labour mobility
- Increase local procurement expenditure

Enabling strategies:

- Regional City Deal Programme
- National Improvement Framework for Education
- Developing Scotland's Young Workforce Strategy
- Growth Strategy
- Strategic Housing Investment Plan
- Digital Transformation Strategy
- Local Development Plan
- Local Transport Strategy
- Procurement Strategy

Enabling Business Plans

- People
- Place
- Partnership & Performance

PRIORITY – Reducing Child Poverty

Why is this important?

Currently 27% of Clackmannanshire's children live in poverty; we will need bold action to reduce this to less than 10% by 2030. Mitigating the impact of poverty on families through ensuring we maximise income, both in benefits uptake and through employment opportunities, will provide sustainable pathways out of poverty for our children and their families, now and in generations to follow.

Working with our partners and with local communities to provide routes out of poverty is critical. Empowering communities to develop and co-produce local solutions that work to help local people into pathways from poverty will be a key focus of our efforts. Ensuring that local people living in poverty are 'connected' into opportunities and support will be an important enabler of change in Clackmannanshire.

To achieve this priority our primary aims are to:

- Increase hours worked per household
- Maximise benefit take-up
- Enable access to affordable credit and debt advice
- Increase hourly pay, particularly for women
- Reduce food and fuel poverty
- Enable affordable transport
- Enable affordable childcare
- Enable affordable housing
- Improve attainment
- Enable affordable internet access

Enabling strategies:

- Children's Services Plan
- Child Poverty Action Plan
- National Improvement Framework for Education
- Developing Scotland's Young Workforce Strategy
- Growth Strategy
- Strategic Housing investment Plan
- Digital Transformation Strategy
- Corporate Parenting Strategy
- Community Justice Improvement Plan
- Community Learning and Development Plan
- Community Empowerment Plan

Enabling Business Plans

- People
- Place
- Partnership & Performance

Why is this important?

Our vision is that all people have an equal chance and opportunity to live fulfilled lives. Achieving this vision starts with our children and young people. We want all our children and young people to leave education skilled and well prepared for life, work and future learning, with a bright, positive future ahead of them. If we get this right we know that we will be investing in our future generations and making a real sustainable impact on reducing inequality in Clackmannanshire.

We know that children living in poverty experience poorer life long outcomes. We know that some children are born into circumstances and live in environments where they do not flourish. Addressing this inequality of opportunity, and raising attainment for all children and young people in Clackmannanshire is key to our focus.

To achieve this priority our primary aims are to:

- Improve attainment - numeracy & literacy
- Close the attainment gap
- Improve children and young people's health and wellbeing
- Improve skills and positive destinations
- Improve community and learning environments
- Minimise the impact of child poverty and inequality.

Enabling strategies:

- Children's Services Plan
- National Improvement Framework for Education
- Child Poverty Plan
- Developing Scotland's Young Workforce Strategy
- Community Learning and Development Plan
- Sport & Active Living Framework
- Local Transport Strategy

Enabling Business Plans

- People
- Place



Why is this important?

The way we provide care needs to change in order to meet both current and future challenges and demands. If we do nothing, health and care services as they are will not be able to deliver the high quality service we expect. Clackmannanshire is facing an unprecedented rise in our older people demographic profile and it is essential that we develop services that both meet the demand and nature of services that will be required in decades to come.

There are opportunities to make better use of our resources, and to think about shaping our resources differently in years to come. This will include innovative approaches for developing more integrated care approaches and delivery models and opportunities to explore sector leading services to support people living with a wide range of needs. This work will be taken forward through the Clackmannanshire and Stirling Health and Social Care Partnership.

To achieve this priority our primary aims are to:

- Enable self care, so that people look after their own care, health and wellbeing
- Enable community supports so that people can live at home as long as possible
- Enable safety so that people are safe and live well for longer
- Focus on Child Poverty, Attainment and Inclusive Growth as part of an integrated approach to prevention & early intervention

Enabling strategies:

- Health & Social Care Strategic Plan
- Strategic Housing Investment Plan
- Sport & Active Living Framework
- Community Learning & Development Plan
- Community Empowerment Plan
- Growth Strategy

Enabling Business Plans

- People
- Place



Why is this important?

We know that poverty and inequality limits choices, opportunities and quality of life. For decades families in Clackmannanshire have experienced persistently high proportions of a range of social issues connected to poor outcomes. Alcohol and substance misuse; poor mental health and high rate of suicides; domestic abuse; teenage pregnancy and childhood trauma affect a disproportionate number of families in Clackmannanshire when compared with many other areas in Scotland.

Tackling the causes and consequences of poverty is essential. We want safe, strong and resilient communities where local people are engaged and connected to opportunities and the support that they require. We want to ensure that early, collaborative and preventative interventions are in place that gives all families and communities the best possible opportunities. We want women to be aspirational and to access opportunities and support that provide routes out of poverty. We want children, young people and adults to have access to the support they need to be resilient in the face of childhood trauma and to achieve positive outcomes in spite of difficult and challenging life circumstances.

To achieve this, we know that we need to work with communities to develop and co-produce local solutions that meet the needs of local families and communities. How we work with communities and the third sector to empower local people and families will be critical to improving outcomes in Clackmannanshire.

To achieve this priority our primary aims are to:

- Improve community safety, including design of new housing developments
- Improve community justice outcomes
- Reduce gender based violence
- Increase use of third sector commissioning, where appropriate, to provide opportunities for inclusive growth
- Increase community and third sector participation in decision-making
- Maximise the potential of community regeneration, learning and empowerment in our most deprived communities
- Increase usage of community schools and community resources
- Improve cycle and walking infrastructure to promote active travel, health benefits and opportunities for tourism
- Increase equal access to sport and active living opportunities

Enabling strategies:

- Community Justice Outcomes Improvement Plan
- Community Safety Strategy
- Digital Transformation Strategy
- Regeneration Strategy
- Local Transport Strategy
- Local Development Plan
- Sport & Active Living Strategy
- Violence Against Women Strategy
- Child Poverty Action Plan
- Community Learning and Development Plan

Enabling Business Plans

- People
- Place
- Partnership & Performance

PRIORITY - Organisational Transformation

Why is this important?

How and what services we deliver is fast changing and we must enable significant organisational transformation in the next four years. Demands from our residents and advances in technology mean that we must collaborate and cooperate with other public and third sector bodies to deliver joined up services in an efficient and cost effective manner as possible and enabling digital services that our customers use in other aspects of their lives.

Robust financial planning builds a strong foothold for organisational sustainability, and effective corporate governance enables sound systems and processes for control and organisational efficiency.

To achieve this priority our primary aims are to:

- Live our vision and values
- Enable an efficient, well led, safe workforce
- Enable a significant shift to digital
- Enable public service integration and increased collaboration
- Reduce our carbon footprint and cost of physical infrastructure

Enabling strategies:

- Transformation Plan
- Budget Strategy
- Workforce Plan
- Digital Strategy
- Procurement Strategy
- Capital Asset Management Strategy
- Risk Strategy
- Revenues Strategy
- Mainstreaming Equality & Diversity Action plan
- Sustainability & Climate Change Strategy

Enabling Business Plans

- Partnership & Performance
- Place
- People



OUTLINE OF STRATEGIC PLANNING FRAMEWORK

Our strategic planning framework is outlined as follows:

Local Outcomes Improvement Plan 2017-27		
Corporate Plan 2018-22		
Transformation Plan		
People Business Plan	Place Business Plan	Partnership & Performance Business Plan
Children's Services Plan	Local Development Plan	Budget Strategy
Corporate Parenting Plan	Community Safety Strategy	Digital Strategy
National Improvement Framework for Education	Local Transport Strategy	Workforce Plan
Developing Scotland's Young Workforce Strategy	Regeneration Strategy	Capital Asset Management Strategy
Community Learning & Development Plan	City Region Deal Programme	Procurement Strategy
Sport & Active Living Framework	Strategic Housing Investment Plan	Risk Strategies
Community Justice Outcomes Improvement Plan	Sustainability & Climate Change Strategy	Mainstreaming Equality & Diversity Action Plan
Child Poverty Action Plan		Revenue Strategy
Violence Against Women Strategy		LOIP

STRATEGIC PERFORMANCE FRAMEWORK

Targets will be set annually in Business Plans to ensure that by 2021/22 we have maintained current performance levels or improved to performing at least as well as the Scottish average in all areas (whichever is more challenging). In some cases, trends are currently declining nationally, therefore, targets may aim to slow the rate of decline, where reversing it may not be a realistic goal.

*If 17/18 values or Scottish averages are not available, the most recent value is given

Outcome 1: Clackmannanshire will be attractive to businesses and people and ensure fair opportunities for all

Outcome Measures	2017/18 Value	Scottish Average
Employment rate (working age residents)	73.1%	74.3%
Businesses surviving for more than 3 years (Forth Valley overall, not local authority)	60.0%	62.1%
Working age residents with low or no qualifications	10.7%	10.8%
Street cleanliness score (% 'acceptable')	93.5%	92.2%
Roads that should be considered for maintenance treatment	36.4%	-
No. of visits to libraries	326,850	-
Residents who agree that the area has a good physical environment	*74%	-
Average weekly wage (calendar year)	£514	£548
Job density rate: jobs available as proportion of working age population (calendar year)	0.50	0.80

Organisational Efficiency	2017/18 Value	Scottish Average
Cost per local planning application	£6,598	£4,819
Average weeks to process commercial planning applications	8.2	9.3
Cost of Economic Development & Tourism per 1,000 population	£55,335	£91,806
Cost of parks & open spaces per 1,000 population	£13,955	£19,814
Cost of street cleaning per 1,000 population	£13,081	£15,551
Cost of refuse collection per premise	£56	£66
Cost of refuse disposal per premise	£98	£98
Household waste composted or recycled	59.5%	45.6%
Cost of maintenance per kilometre of road	£17,697	£10,547
Invoices paid within 30 days	89.8%	93.2%
Cost per visit to libraries	£0.93	£2.08

Organisational Quality	2017/18 Value	Scottish Average
Unemployed people assisted into work via Council employability programmes	12.5%	14.4%
Business gateway startups per 10,000 population	21.8	16.8
Satisfaction with parks & open spaces (3 year average)	87.0%	85.7%
Satisfaction with street cleaning (3 year rolling average)	62.7%	69.7%
Satisfaction with refuse collection (3 year rolling average)	77.0%	78.7%
Procurement spend with local businesses	14.0%	27.4%
Satisfaction with libraries (3 year average)	82.0%	73.0%

**Outcome 2:
Our families, children and young people will have the best possible start in life**

Outcome Measures	2017/18 Value	Scottish Average
4th year pupils gaining 5+ awards at level 5 or above	51%	62%
5th year pupils gaining 5+ awards at level 6 or above	24%	34%
4th year pupils from deprived areas gaining 5+ awards at level 5 or above	31%	42%
5th year pupils from deprived areas gaining 5+ awards at level 6 or above	9%	16%
Pupil Survey - 'I enjoy learning at school'	74%	-
Pupil Survey - 'I enjoy my life'	77%	-
School leavers entering positive destinations	*86.9%	*93.7%
16-19 year-olds participating in employment, education or training	89.3%	91.8%
Children living in poverty (after housing costs)	25.1%	*18.4%
Rate of Looked After Children (per 1,000 children)	*24.6	*14.5
Children meeting expected developmental milestones at 27-30 month health review	*60.8%	*66.1%

Organisational Efficiency	2017/18 Value	Scottish Average
Cost per pre-school education registration	£5,509	£4,463
Cost per primary school pupil	£4,852	£4,974
Cost per secondary school pupil	£7,468	£6,879
Child Protection re-registrations within 18 months	0.0%	*6.5%
Cost of Looked After Children in residential care per child per week	£2,861	*£3,404
Cost of Looked After Children in the community per child per week	£336	*£313
Looked After Children being cared for in the community	93.8%	*89.9%
Looked After Children with more than 1 placement in the last year	16.1%	*21.2%

Organisational Quality	2017/18 Value	Scottish Average
Funded Early Years provision graded good or better	94.7%	91.0%
School attendance - all pupils	*92.9%	*93.3%
School attendance - Looked After Children	*94.0%	*91.0%
School exclusions - all pupils (per 1,000 pupils)	*29.9	*26.8
School exclusions - Looked After Children (per 1,000 Looked After Children)	*46.9	*79.9
Satisfaction with schools (3 year average)	78.0%	72.3%

**Outcome 3:
Women and girls will be confident and aspirational, and achieve their full potential**

Outcome Measures	2017/18 Value	Scottish Average
Average weekly wage - Male	£579	£580
Average weekly wage - Female	£384	£498
Female modern apprentices	*36.1	39.8
School leaver destinations – females (discussing with Skills Development Scotland)	NOT YET AVAILABLE	
16-19 year-olds participating in employment, education or training - females	*89.5%	*91.0
Teenage pregnancies under 16 years (3 year avg rate per 1,000 females aged 13-15)	*6.9	*4.0
Teenage pregnancies under 20 years (3 year avg rate per 1,000 females aged 15-19)	*45.8	*32.4
Domestic abuse incidents reported to the Police (no target as incidents are under-reported so, while the aim is to reduce the occurrence of incidents, there is an additional aim of increasing the reporting of incidents to the police)	829	-

(See also Life Expectancy for females in Outcome 4a)

Organisational Efficiency	2017/18 Value	Scottish Average
Women in the highest paid 5% of Council earners	55.4%	54.6%
Gender pay gap (Council employees)	1.6%	3.9%

**Outcome 4:
Our communities will be resilient and empowered so that they can thrive and flourish**

Outcome Measures	2017/18 Value	Scottish Average
Drug use prevalence (per 100 population aged 15 to 64)	*1.8	*1.7
Residents who rate their neighbourhood as a good place to live	*91%	-
Residents who feel Clackmannanshire has a strong sense of community	*49%	-
Suicide rate (5 calendar year average, per 100,000 population)	*21.0	*13.3
Life expectancy age for males (at birth)	*77.2	*77.1
Life expectancy age for females (at birth)	*80.2	*81.1

Organisational Quality	2017/18 Value	Scottish Average
Council housing meeting all Scottish Housing Quality Standard criteria	97.7%	93.9%
Council houses that are 'energy efficient' (SHQS)	100.0%	97.2%
Satisfaction with leisure facilities (3 year average)	78.7%	72.7%
Self-directed Support spend on adults as % of social work spend on adults	2.2%	6.7%
People aged 65+ with intensive long-term care needs receiving care at home	71.4%	61.7%
Adults rating care as good or excellent	74.8%	81.0%
Adults agreeing support improved or maintained quality of life	76.3%	80.0%

Priority 6: Organisational Transformation

(While the other 5 Corporate Priorities link directly to the outcomes listed above, the Council must also manage performance in relation to a number of other internal factors relating to Organisational Transformation)

Workforce Measures	2017/18 Value	Scottish Average
Average working days lost through sickness absence per teacher	9.1	5.9
Average working days lost through sickness absence per local government employee (excluding Teachers)	16.8	11.4
Staff accident rate (per 100,000 employees) – all Council services (*Scottish average not available, figure shown is for benchmarking group of 11 local authorities)	636	*466-
Staff survey response rate (no current baseline data – new survey in progress)	-	-

Service & Asset Measures	2017/18 Value	Scottish Average
Cost of Environmental Health per 1,000 population	£13,158	£15,496
Cost of Trading Standards per 1,000 population	£2,430	£5,890
Rent loss due to empty (void) properties	0.99%	0.89%
Rent arrears as a % of rent due in the year	9.06%	6.75%
Adult Care as % of total expenditure	18.7%	20.8%
Cost per attendance at sports facilities	£1.00	£2.71
Older people's (65+) home care costs (expenditure) per hour	£13.28	£23.76
Older people's (65+) residential care costs (expenditure) per resident per week	£353	£386
Council buildings in satisfactory condition (by floor area)	97.6%	86.3%
Operational buildings suitable for current use	85.5%	81.0%
Income due from Council Tax collected within year	96.1%	96.0%
Cost of Council Tax collection (per dwelling)	£2.90	£7.35
Support services as % of total expenditure	6.9%	4.5%



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