
Report to: Clackmannanshire Council

Date of Meeting: 24 June 2021

Subject: Be the Future Update

Report by: Strategic Director (Transformation)

1.0 Purpose

- 1.1. The purpose of this report is to provide an update on activity on the Council's Be the Future Programme. This paper describes the activity that has taken place to progress the Strategic Roadmap since this was presented to Council in April 2021. The paper demonstrates how the existing building blocks have been pulled together to support pace and scale of delivery of our Be the Future Programme as we move into the next phase; the operating and governance model that will underpin that delivery; the milestones for the programme moving forward; and the resource requests that are needed to further underpin this delivery.
- 1.2. The paper also provides an update on on-going transformation activity. In this paper we are providing a focus on three areas: City Region Deal; the STRIVE pilot; and Driving Change in Mental Health and Well-being. The paper demonstrates how this positive progress is the core to the strategic workstreams moving forward. There is also an update on the developments in the Council's strategic partnerships that will underpin the transformation programme in this next phase.

2.0 Recommendations

It is recommended that Council notes:

- 2.1. The work that has been completed on the development of the Strategic Roadmap, that brings together the existing building blocks of the Be the Future programme into a model that enables an integrated approach to further increase pace and scale of delivery. (section 3.0)
- 2.2. The action plan for the Strategic Roadmap which will continue the work on our journey towards sustainable public services as outlined in the Be the Future plan. (paragraph 4.13)
- 2.3. The positive response from the Clackmannanshire Alliance to the Council's approach to Community Wealth Building and the Well-being economy which was evidenced in the response to the proposals on anchor partnerships at the Alliance meeting June 2021. (paragraphs 7.1 and 7.2)

- 2.4. To note the proposal to formalise other strategic relationships with key partners so that arrangements that align resource and commitments against common priorities in the delivery of the Be the Future programme are captured, agreed and have collective accountability, with the initial focus on Sportscotland, University of Stirling and Scottish Futures Trust in support of the proposed 'Transformation Zones'. (paragraph 7.3)
- 2.5. The intention to develop a strategic communications plan to support engagement, consultation and messaging for the next phase of the Be the Future programme. (paragraph 5.6)
- 2.6. The proposals to develop a workstream within the Be the Future programme on Community leadership, capacity building and local democracy (section 6.0).
- 2.7. To note the work in hand on the governance structures for the Be the Future programme and that any further proposed enhancements, including potential delegations will be presented to future Council meetings. (section 5.0)
- 2.8. To note the operating model that underpins delivery of the Be the Future programme in this next phase which organises existing resource and the previously agreed investment from the Transformation Fund for maximum impact and to support pace. (paragraphs 5.1-5.6)
- 2.9. The progress in the City Region Deal programme, in particular the approval of Scotland's International Environment Centre (SIEC) Business Case by the Stirling and Clackmannanshire City Region Deal Joint Committee which will enable Phase 1 of the Centre to be deployed in Clackmannanshire (paragraphs 9.8 - 9.11) and the issuing of the Grant Offer Letter that moves the Deal into delivery. (paragraph 9.4)
- 2.10. The positive outcomes from the evaluation of the STRIVE pilot and that officers are now working on proposals for scale-up from this pilot in the context of the strategic workstreams as outlined in this paper. (paragraphs 9.12- 9.14)
- 2.11. The pace of development in the Driving change in Mental Health and Well-being project which is a critical component of the strategic workstreams within Be the Future as outlined in this paper. (paragraphs 9.15- 9.18)
- 2.12. Notes the intent to identify 'Transformation zones' across the county (paragraphs 4.7 – 4.8) and to undertake a rapid scoping assessment to develop the proposals for the Alloa Transformation Zone as part of Phase 1 (to July 2023) of the Strategic Roadmap. (paragraph 4.9).

It is recommended that Council:

- 2.13. Approves the investment of £120k from the £1.201m uncommitted Transformation Fund balance to fund a new post of Senior Manager (Transformation) for a fixed term contract of 18 months (paragraphs 8.2- 8.6)

- 2.14. Agrees, notwithstanding the previous Council decision on recruitment of senior managers being delegated to the Appointment Committee, that the recruitment to this fixed term post is delegated to the Strategic Director for Transformation. (paragraph 8.7)
- 2.15. Approves the investment of £54k from the uncommitted Transformation Fund balance of £1.201m to bring all contracts in the Programme Management Office into line. (paragraph 8.10)
- 2.16. Approves the creation of a £350k flexible resourcing fund from the uncommitted Transformation Fund balance of £1.201m, with expenditure decisions delegated to the Strategic Oversight Group to underpin the delivery of the transformation programme. (paragraphs 8.8 – 8.9)
- 2.17. Council agrees that the additional discretionary funding of £372,000 from Scottish Government be allocated to improvements and maintenance within West End Park, Alloa as outlined at paragraphs 6.5 to 6.9 of this report subject to the necessary financial and legal considerations, including appropriate procurement and any title conditions over the park. Council agrees to delegate responsibility for the finalisation of the design and delivery of the project to the Strategic Director (Place).

3.0 Be the Future Strategic Roadmap

- 3.1. The transformation programme Be the Future sets out corporate priorities and outcomes which are aligned to the Local Outcome Improvement Plan (LOIP) and our vision and values as expressed in the Corporate Plan. This alignment maintains a consistent focus on our key themes - Sustainable Inclusive Growth; Empowering Families and Communities; and Health and Well-being - and provides a clear focus for Council investment and delivery.
- 3.2. The Budget Strategy approved in 2021/22 recognised how we spend, plan and connect our investment now will lay the foundation for economic recovery for future generations. The budget cemented the preceding work that had created the conditions for the Be the Future programme and the future trajectory of our work to deliver the Be the Future priorities.
- 3.3. In acknowledgement of the priority of this work the Council approved that the remit of the Council Leader should be expanded to include the Transformation portfolio. This has now been cemented into the arrangements moving forward as outlined in section 5.0.
- 3.4. In the April 2021 Be the Future Council paper we described how the Strategic Roadmap for the Be the Future programme would create the bridge between where we are now and this next phase of execution and implementation which will see an increase in the pace and scale of delivery of the programme.
- 3.5. The Strategic Roadmap is developed using a methodology that ensures that there is consensus on destinations, timescales and outcomes against which we can measure progress. It will be the key communication tool for the Be the Future programme and our transformation journey. Appendix 1 illustrates the components of the roadmap.

3.6. Work has been moving forward at pace on the Strategic Roadmap since the April Council meeting and we are pleased to report to Council on the main outcomes and proposals that we are now in a position to bring forward in draft.

4.0 Strategic outcomes and narrative of the Be the Future programme

4.1. Our Be the Future programme laid out the aims for 2030 as:

- Improved economic performance with more, better paid jobs and development opportunities for local people
- Sustainable health and social care and improved quality of life for residents
- Improved choices and chances as a consequence of raising attainment and skills development opportunities
- More services designed, developed and delivered in partnership, including with our communities
- Greater integration with our partners
- Greater resilience and independence within our communities to minimise the impacts of poverty and inequality
- Clear strategies and innovations which place Clackmannanshire in a leading role in meeting climate challenge.

4.2. The principles of these aims remain at the core of the programme moving forward but as we develop the strategic roadmap we will take the opportunity refresh these in light of the budget strategy, new opportunities and progress that we have made since these were originally framed in 2020. The destination we will have reached by July 2023 (the first stage of the Strategic Roadmap) will also reflect the original aims and new opportunities.

4.3. A significant opportunity we will reflect in the Strategic Roadmap is the convergence of our 20 year capital programme with other significant developments that are now taking place, including the investment in the City Region Deal moving into the delivery phase and the focus of the Scottish Government budget and programme for government on Community Wealth Building, Well-being economy and Place-based developments.

4.4. An example of this is the Scottish Budget establishing a new Place Based Investment Programme which will be backed by £325m capital over the next five years. This will benefit towns and cities across Scotland, supporting place, community regeneration, town centres, and 20 minute neighbourhoods. All Scottish Local Authorities will receive a proportion of this fund.

4.5. This fund heralds the increased policy drive for place-based development to be based upon a single strategic narrative for each authority that describes the unique place-based factors within that authority and what a collective approach to transformation could look like. The key thrust is that funding will not be based on a single initiative or project but the articulation of the collective impacts of investment and opportunity within place-based contexts.

- 4.6. We have considered this policy focus as we have developed the Strategic Roadmap and factored in the important work and approaches from the Family Well-being Partnership (formerly Social Innovation Partnership) and the work that is being undertaken on the Capital Plan. As a result, Officers' took proposals to the June Be the Future Board which draws together the investment opportunity into a single compelling narrative.
- 4.7. The main thrust of this narrative is for the development of Clackmannanshire Transformation Zones. The first of these transformation zones would be in Alloa and would encompass the place-based and innovation opportunities presented by the Well-being Campus developments; the investment in the Learning Estate; the City Region Deal investments; the on-going asset management including use of Vacant and derelict land and capitalising on our strategic partnerships.
- 4.8. The Transformation zone model would then move out from Alloa to other zones across the county aligned to the investment in the Capital plan and wider budget strategy and to the opportunity that this provides to access additional investment from the Place-based Investment Programme, the UK Government's Levelling-Up Fund and other major investment programmes.
- 4.9. To ensure we are ready to take advantage of the singular alignment we have right now and to prepare ourselves to take advantage of the significant investment programmes which we can access, we are working with Scottish Futures Trust to develop proposals for an exercise similar to that undertaken by North Ayrshire when they were presented with a comparable investment and development opportunity as we have now. North Ayrshire commissioned a 'Rapid scoping assessment' which resulted in the [Ardrossan North Shore](#) proposals. The process is consultative and co-created with communities throughout as can be seen from the [North Shore Consultation Framework](#).
- 4.10. This process furnishes us with the information on what the potential narrative and outcomes could be if we take a collective and strategic approach to the investment and opportunity and consider how it is phased as a collective rather than as single, independent deliverables.
- 4.11. The outcomes from this scoping exercise will demonstrate the potential economic and social impact that approach could have and will provide an opportunity to model exactly what the Community Wealth Building opportunities could be. This will also progress our delivery of an economic plan for the region that is under-pinned by the new economics of the well-being economy.
- 4.12. The aim is that this scoping exercise would be delivered quickly to enable the Council to make consideration of this in this financial year.
- 4.13. The other work on the Strategic Roadmap has now been planned and Appendix 2 provides more information on this development. The core deliverables between now and September 2021 include:
 - Analysis of capacity and capability mapping
 - Financial modelling for delivering efficiencies and savings

- Agreed approach to service redesign methodology for transformation
 - Strategic communications plan to support transformation
 - Local democracy and community leadership plan
 - Investment plan
 - Milestone plan to July 2023
- 4.14. The 'Capacity and capability mapping exercise' listed above is an important factor in ensuring the resilience of the Be the Future programme to deliver and sustain the transformation and is interlinked with service redesign and the Workforce Development Programme. In the Workforce Development Programme there is an action to undertake a Council wide workforce analysis in order to identify training, skills gaps and behavioural competencies. Given 2021/22 is the final year of the Strategic Workforce Plan we will consider if the activity mapping capacity and capability for transformation could be rolled in with the work on the Workforce Development Programme and collective actions agreed.
- 4.15. The Strategic Roadmap will be underpinned by the core principles already established in the Be the Future plan - Customer focus, Empowerment, Locality focus and Continuous improvement. Additionally the principles from our major Be the Future projects - Community Wealth Building, The Promise, The People and Place collaborative and our aims for social, financial and environmental sustainability will be built in as principles across the whole Be the Future programme.

5.0 Governance and operating model

- 5.1. Our method of organising the programme needs to be consistent with the maturity of the transformation journey. As we are now moving into the next stage of this journey, we are revisiting the governance and operation of the Be the Future programme to ensure continued resilience. Appendix 4 provides an overview of the proposed governance and operating model and the core components are outlined below.
- 5.2. The operating model is based on two structures - Strategic Workstreams which are populated by projects and Working Groups that provide thematic deliverables. The PMO supports these delivery structures and navigates the outcomes of delivery into the process of governance and scrutiny.
- 5.3. There are 4 proposed Strategic Workstreams which take the existing and planned Be the Future projects and initiatives and draws them together into a collective delivery mechanism that is aligned to our core Be the Future themes of Sustainable inclusive growth, Empowering families and communities and Health and well-being. These workstreams are also consistent with the single strategic narrative approach outlined in section 4 of this paper.

- 5.4. The workstreams will have sponsors, be supported by the Transformation Programme Management Office and report on progress into the Be the Future governance structure. The workstreams will have the core principles of Community Wealth Building embedded into them which will accelerate the action plan for this priority.
- 5.5. The Strategic workstreams that are proposed as immediate priorities are:
- **Multi-agency collaboration for whole system change:** this workstream would focus on the opportunities presented by The Promise to tackle system-level change. This will also scale-up the STRIVE pilot into a sustainable service.
 - **Well-being economy – Alloa Transformation Zone:** this workstream will bring together all of the activity and investment focused in Alloa including the Well-being campus, learning estate and City Region Deal projects to develop a masterplan focused on Alloa as a Transformation Zone. This will embed the work of the Social Innovation Partnership.
 - **Community wealth building – Alloa Transformation Zone:** this workstream will focus on community wealth building opportunities presented to develop sustainable food and heating, particularly as they are coalescing around Alloa Forthbank developments.
 - **Preparing our young people for life, work and the future:** this workstream will bring together the work on The Family well-being partnership, secondary curriculum transformation, skills and inclusion programme with the City Region Deal and our strategic partnership with the University of Stirling and Forth Valley College.
- 5.6. The delivery of the workstreams will be supported by Working Groups. These Working Groups will be populated with people focused on delivery – Council staff, those from partner organisations and subject matter experts. Many of the proposed working groups are already established but their activity is not yet directly supporting transformation delivery. Where this is the case, these working groups will be re-scoped to deliver through the operating model illustrated in Appendix 4. Where there are common activities to be delivered, new groups will be convened which includes:
- **Investment:** this group will take a strategic and planned approach to leveraging additional investment into the strategic workstreams from grant and awards, from private sector, from funders and other opportunities such as City Region Deal. This approach will enable the Council and our partners to be focused in what opportunities we pursue and to use the Strategic narrative outlined in section 4 to its best advantage.
 - **Communication and engagement:** this group will focus on the development of the communication and engagement plan and the execution of the plan to support the transformation programme. This will include the engagement with our own people as well as our communities, ensuring that the developments we undertake are co-created and co-designed. This plan will also recognise the critical role our recognised trade unions will play in supporting transformation with engagement continuing as has previously been agreed.

- **Community capacity building:** this group will consider how we approach developing capacity (resource, leadership, investment) across our communities within Clackmannanshire. This group will build out from the lessons from the Family Well-being Partnership into our wider programme, including the development of Community leadership capacity as described in section 6.0 of this paper.
- 5.7. The governance arrangements for the Be the Future programme have been revisited to ensure continued resilience as we increase the pace and level of delivery in the next phase and to ensure we continue with the transparency, scrutiny and management of the Be the Future programme which we have had to date.
 - 5.8. Appendix 4 illustrates that there are two layers to the governance. The layer in green in the diagram is the Be the Future Board and Council governance. The Be the Future Board will be reconstituted to provide leadership and scrutiny to the overall Be the Future programme against the milestones laid out in the Strategic Roadmap, the investment plan in the Budget Strategy 2021/22 and the approved benefits realisation plan for the programme.
 - 5.9. The Board membership is a number of Elected Members (membership to be confirmed moving forward) supported by the Strategic Oversight Group and Chaired by the Council Leader who is the sponsor for the Be the Future programme. The Board also considers new financial requests made to the uncommitted Transformation Fund that are outside the scope of the proposed 'Flexible resourcing fund' (see paragraph 8.7).
 - 5.10. The layer in purple in the diagram in Appendix 4 is the officer led governance of the Be the Future programme. This group oversees Be the Future activity, provides direction, monitors progress; and makes key recommendations on business cases and proposals and cases for change to progress onwards to the Be the Future Governance Board.
 - 5.11. The Strategic Oversight Group is Officer led (Chief Executive, Strategic Directors, HR, Legal and Finance) and is supported by the Programme Management Office (PMO). The Oversight Group is chaired by the Chief Executive who is Executive sponsor for the Be the Future Programme.
 - 5.12. All levels of delivery and governance will have a consistent framework, for reporting, benefits measurement and financial scrutiny. The design authority in the Be the Future programme is the Programme Management Office which is overseen by the Strategic Director (Transformation) and the proposed role of Senior Manager (see paragraphs 8.3-8.4). The PMO will ensure that the framework is consistently applied, appraise business cases and oversee programme and project performance and risk. The PMO will also support development of proposals and verify they are individually and collectively aligned with the core design principles agreed in the Council's Strategic Roadmap for the Be the Future programme.

6.0 Community leadership, capacity building and local democracy

- 6.1. Core to the successful delivery of the outcomes from the Be the Future programme is developing community capacity and leadership. In developing

the Strategic Roadmap we will also seek to strengthen the skills of our people and communities, in the Council, in small businesses and local grassroots movements, in order to achieve their goals as well as ours.

- 6.2. The learnings that will emerge from the Family Well-being Partnership will drive our activity in this area. This is a partnership between Clackmannanshire Council, Hunter Foundation, Columba 1400, Scottish Government and researchers and it underpins the People and Place Collaborative. The collaborative will create the principles for community led developments and capacity building approaches in the Be the Future programme.
- 6.3. Leadership from Elected Members which supports local communities to develop a vision for their area and to take the steps to achieve it will also be central to delivery of Be the Future outcomes.
- 6.4. As this is so important, the work on local democracy and leadership will be a workstream that will run alongside the four strategic workstreams in the Strategic Roadmap outlined in paragraph 5.5. We will seek to establish a framework of community leadership support to integrate with new and emerging community based models of design and service delivery. This framework will need to be fit for purpose and recognised by communities, partners and Elected Members.

Clackmannanshire Discretionary Fund

- 6.5. As part of the Scottish Government's budget settlement, Clackmannanshire Council received an additional £372,000 Revenue funding as a share of the additional £40m provided to Local Authorities.
- 6.6. Greater use of Parks and Play Areas during the pandemic has emphasised the importance of these facilities for the physical and mental health of Communities. The consultation to develop the Alloa South East Action Plan includes supporting the Wimpy Park Community Group to develop Local Park and recreation area and upgrades to Community Parks in Hutton Park, Gaberston and Hawkhill areas.
- 6.7. However, the increased level of engagement with public open spaces has led to increased wear and tear on infrastructure such as car parks, roads and footpaths and play equipment.
- 6.8. The Environment Service is developing proposals for repairs and maintenance works of park infrastructure at West End Park, Alloa. These works would not normally be able to be completed within current revenue budgets. The aims of the proposed works are:
 - to improve the accessibility of the park to enable more of our community and visitors to enjoy the physical and mental health benefits of being in greenspace by enhancing the road and footpath network. Widening of the paths in places would make them suitable for Cycling as well as walking. This will encourage further usage of the park and make it feel safer for all.
 - to enhance play provision to create a Destination Play Area for younger children, installing a large adventure item for older children and installing

an Outdoor Gym for adults. A summertime consultation with young people and other park users will inform these proposals.

- to be inclusive in the design and actively promote 'making space for girls' so the Park feels safe and that we make it more attractive and fun especially for girls as historically parks in general across the world are focussed around boys.
- to create small scale 'soft' improvements - e.g. bio diversity/wild flowers, sensory areas, community use/garden.
- to explore the concept of a potential 'friends of' group with a focus on supporting and contributing to the ongoing Park Master Planning and further improvements with support from Communities, Businesses and Third sector.
- to support the aims and objectives of the Sport and Active Living Framework 2018 to 2028.

6.9. Council is requested to allocate the £372k Discretionary Fund to the improvements outlined above. Additionally, Council is requested to facilitate expedited delivery of the planned enhancements, by delegating authority for finalising design and delivery of these enhancements to the Strategic Director (Place), informed by the outcomes of the planned consultation activities. This delegation will allow for appropriate due diligence and procurement activity to be more closely aligned with the timescales for securing consultation outputs.

7.0 Strategic partnerships

7.1. Clackmannanshire's Community Planning Partnership (the Alliance) is developing an approach to whole-systems thinking and evidence based policy decision that supports the growth of a wellbeing economy for Clackmannanshire. This is being taken forward through the adoption of the 6 stage Inclusive Growth Framework which will support the development of a new Wellbeing Economy Local Outcomes Improvement Plan (LOIP) for Clackmannanshire.

7.2. Alongside the development of the Local Outcomes Improvement Plan, partners are seeking to ensure that the whole Community Planning Partnership structure enables the right balance of leadership, policy development and implementation, and therefore a review of the structure and arrangements around governance is taking place concurrently. To be effective in driving improved outcomes for Clackmannanshire, partners have agreed that each part of the system needs to be working collectively on agreed strategic aims and clearly defined roles and responsibilities. As the development of the new LOIP progresses throughout 2021, and final themes emerge, further work will be taken forward to define the scope of each part of the Alliance and Community Planning system.

7.3. This welcome development within the Clackmannanshire Alliance is being extended to our work with other strategic partners. Formalising governance and working arrangements with key partners will now be a cornerstone of the Be the Future programme moving forward. Three partners that are of strategic

importance to this phase of the programme will be the initial focus for these arrangements. These are:

- **University of Stirling** – there are many areas that the University and the Council are now engaged on to achieve collective goals, including Scotland’s International Environment Centre as outlined in Section 9.
- **Sportscotland** – as detailed in the Special Council paper in May 2021 on Leisure Provision, the Chief Executive from Sportscotland has committed to working in partnership with us on the development of the Well-being campus.
- **Scottish Futures Trust (SfT)** – the scale and scope of the Council’s Capital Plan presents transformational opportunities as discussed in section 4 of this paper. SfT will support our ambition to deliver inclusive economic growth, social benefit and other transformational outcomes from our capital programme.

7.4. Preliminary discussions are now in hand with all three organisations to position our common goals and to describe our strategic partnership. Further information on these developments will come forward in forthcoming Be the Future papers.

8.0 Resourcing the operational delivery of the Be the Future programme

8.1. In developing the Strategic Roadmap we will undertake a full capacity and capability mapping as outlined in appendix 2 and paragraph 4.13. In this first stage of analysis we have reviewed what will be required to support the operating model for the Be the Future programme as outlined in this paper. The following requests for funding from the uncommitted Transformation Fund totalling £524k are detailed below:

- Appointment of a Grade 12 Senior Manager to the Transformation function on a fixed term 18 month contract requiring funding of £120k;
- Establishment of Flexible Resourcing Fund of £350k to support pace of delivery in the Be the Future programme;
- Extension of two contracts within the PMO requiring £54k of funding to harmonise all staff in the PMO to 18 month fixed term contracts.

8.2. In the April 2021 Council paper we indicated that the role specification that will head up the Programme Management Office was in development and would come forward to Council for approval following evaluation.

8.3. This process is now complete. The role of Senior manager (Transformation) that will oversee the operational delivery of the Be the Future programme in this next phase as outlined in this paper has been evaluated and is now coming forward to Council for approval.

8.4. The Senior Manager will lead a multi-functional team of Business analysts, Project managers, Communications and Fundraising professionals. As the Programme Management Office is the design authority in the overall delivery

model for the Be the Future programme, this individual needs to be of a sufficiently senior level to be able to influence and work as a peer within the wider Senior Management Group.

- 8.5. This role will have substantial responsibility for overseeing the proposed operating model including the strategic workstreams, development of the benefits realisation strategy, developing the strategic planning framework and Monitoring & Evaluation. Additionally this role will lead on business case appraisal and scrutiny. The Senior manager will be critical in advocating for and supporting the successful implementation of the operational structure for our transformation.
- 8.6. We are therefore seeking approval of £120k funding from the £1.201m uncommitted Transformation Fund balance for this fixed term contract of 18 months (from date of appointment).
- 8.7. As this post is critical in supporting the pace and scale of delivery in the next phase, notwithstanding the previous Council decision on recruitment of senior managers being delegated to the Appointment Committee, that the recruitment to this fixed term post is delegated to the Strategic Director for Transformation.
- 8.8. We also seek approval to establish a 'Flexible resourcing fund' to support the developments in the Be the Future programme in 2021/22. This fund would enable the Strategic Oversight Group to support requirements in an agile and responsive way against the backdrop of the prevailing context at that time. Examples of the areas that this fund could support include bringing in short-term expertise to address specific questions that need to be explored and resolved quickly; supporting secondments and Fixed Term Contract roles needed to drive forward shorter term developments.
- 8.9. We are therefore seeking approval to commit £350k from the £1.201m Transformation Fund uncommitted balance to establish the Flexible Resourcing Fund and that this Fund is delegated to the Chair of the Strategic Oversight Group to manage. Accountability for the management of the Fund would be to the Be the Future Governance Board.
- 8.10. We also seek approval for funding from the uncommitted Transformation Fund for £54k to bring all contracts in the Programme Management Office into line:
 - Revenue Business Analyst role (Grade 8) - £23k to extend the 12 month previously approved post to 18 months;
 - Communications Officer role (Grade 8) - £31k to extend this post from January 2022-September 2022.
- 8.11. Following approval of the above requests, this would reduce the uncommitted balance on the Transformation Fund by £0.524m to £0.977m.

9.0 Other progress in the Be the Future Programme

- 9.1. In conjunction with the work that has progressed on the development of the Strategic Roadmap there has been significant progress on a wide range of the

Be the Future projects and activities. This paper provides information on three of these: the City Region Deal; the STRIVE pilot; and Driving mental Health and Well-being for Children, Young People and their Families.

City Region Deal

- 9.2. The impacts of the COVID response on the delivery proposals in the City Region Deal programme have been reported in previous Council papers, including the update in April 2021.
- 9.3. We are pleased to report that significant progress has been made on finalising the Financial Profile and Implementation Plan for the Deal to reflect and adjust delivery to support regional recovery post-COVID. This includes the redistribution of the Year 1 monies to Years 3, 4 and 5 of the Deal which will support the revised Implementation Plan.
- 9.4. With the agreement reached on the Financial Profile this has enabled the Grant Offer Letter to be issued for Financial Year 2021/22 to support delivery. The grant offer letter has now been received by Stirling Council in their capacity as the Lead Authority from Scottish Government. Stirling Council is putting in place mirroring agreements with the Council to reflect the conditions set out in the overall grant offer letter. The Council Grant Offer Letter will be received by 30 June 2021.
- 9.5. The arrangements for monitoring the progress of deals have become more uniform over time. Monitoring and reporting is overseen by the Scottish City Region and Growth Deal Delivery Board (SCRGDDB). This delivery board is a bipartite between senior UK and Scottish Government officials.
- 9.6. Annually each deal must submit a report to the SCRGDDB and this report is published on the regional partners' deal website. The annual report is expected to cover standard items related to governance, finance, benefits realised and project performance and can cover matters 'local' to the deal itself. The Stirling and Clackmannanshire Annual Report will be published on the Council website.
- 9.7. Annual reports are followed up in a conversation between the SCRGDDB and the senior representatives of the deal, where progress and concerns are discussed. It provides an opportunity for regional partners and the SCRGDDB to reflect on the year gone by and discuss the plans for the year ahead. As part of the annual cycle of the Deal, The Stirling & Clackmannanshire City Region Deal Annual Conversation took place 25 May 2021. The conversation was positive and some key areas were explored, including the imminent deployment of Phase 1 of Scotland's International Environment Centre (SIEC) in Clackmannanshire.
- 9.8. As previously reported to Council, Scotland's International Environment Centre (SIEC) will create an 'innovation community' in the Forth Valley that will drive the creation of a net zero regional economy and stand as a global exemplar. Through innovation and partnership, SIEC will deliver transformational change in sustainable business practice, in order that the protection and enhancement of our natural resources becomes an enabler of economic prosperity, just transition, and wellbeing.

- 9.9. Phase 1 of the Environment Centre consists of full scale development of the Forth Environmental Resilience Array including data analytics centre and visualisation hub; the first key components of the Centre of Excellence that will drive the SIEC innovation community; and fast start of the Business Accelerator to stimulate business innovation and support the Green Recovery from COVID-19.
- 9.10. The business case for the Environment Centre (which was approved by the City Region Deal Joint Committee June 2021) indicates that Phase 1 of the Environment Centre will create 122 FTE jobs impact and a net Gross Value Added of £55.4m in the Stirling and Clackmannanshire City Region in a 10 year period.
- 9.11. The deployment of SIEC is a significant component of the Be the Future Programme and the single strategic narrative that we described in this paper. Given this significance Elected Members received a briefing on the Centre on 15 June 2021 by Dr John Rogers, who is the University of Stirling lead on this development. Further information on the development of this project will come forward in forthcoming Be the Future updates to Council.

The STRIVE pilot

- 9.12. The STRIVE Pilot has now concluded and a formal Evaluation has been undertaken. An Executive Summary can be found at Appendix 6. The STRIVE Pilot ran from February 2020 to February 2021 and handled almost 200 referrals.
- 9.13. The pilot involved core partners from Clackmannanshire Council Housing, Monday Advice, Children and Families Services, Alloa Police Service, and support from Education, Criminal Justice, Health and Social Care Partnership, Clackmannanshire Works, Scottish Fire and Rescue Service, Transform froth Valley and well-being Scotland. There was a holistic approach to the provision of services and demonstrated improved outcomes in most cases.
- 9.14. An initial assessment of the potential savings achieved in the 14 month period is significant. The development of STRIVE will now be progressed within the Strategic workstream Multi-agency collaboration for whole system change as outlined in section 5.5 and plans will come forward through the Be the Future governance in due course.

Driving Change in Mental Health and Wellbeing for Children, Young People and their Families

- 9.15. There has been considerable progress in the Driving Change in Mental Health and Wellbeing for Children, Young People and their Families project. This project aims to develop a whole-systems approach to supporting the mental health and wellbeing of children, young people and their families within Clackmannanshire, to better promote prevention and early intervention within local communities.
- 9.16. Within the project, there are 10 specific workstreams ranging from referral pathways and a multi-agency group, new services for specific age groups of children and young people and spaces/ places to deliver support, through to staff health and wellbeing and workforce development. The workstreams have

representation from a number of key groups including children and young people, parents and carers, staff from Education, Educational Psychology, Community Learning and Development, Economic Development and various Third Sector organisations.

9.17. Key progress to date includes:

- 179 referrals (as of April 2021) to the Counselling in Schools Service (CiSS) for pupils aged 10 – 18 since its launch in September 2020, with initial data from case studies and pre and post wellbeing measures showing a statistically significant reduction in symptoms (ie. not by chance) after as little as six weeks of seeing a counsellor;
- the launch of 3 new digital services on the 1st April 2021 - Mind Moose, TogetherAll and Shout - to improve the continuum of supports available to support the mental health and wellbeing of children, young people and their families, and
- the establishment in March 2021 of a Creative Therapeutic Interventions for Children Service (CTIfCS) for those aged 5 - 9 year olds to complement the CiSS provided for 10 – 18 years olds. An initial 6 week 'test of change' was carried out using Music Therapy to establish the efficacy of using this approach to intervene early to support children's mental health and wellbeing and to inform the future development of this Service through the incorporation of a wider range of different creative therapeutic interventions.

9.18. Learning is being captured and evaluated, and will inform next steps, particularly in relation to improved quality of services; greater choice for families and communities; and greater integration with partners.

10.0 Sustainability Implications

10.1. Environmental and financial sustainability are key priorities of the Be the Future programme and business cases for individual programmes/projects will require to demonstrate clear links to related outcomes.

11.0 Resource Implications

11.1. Financial Details

11.2. The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate. Yes X

11.3. Finance have been consulted and have agreed the financial implications as set out in the report. Yes X

11.4. Staffing

12.0 Exempt Reports

12.1. Is this report exempt? Yes (please detail the reasons for exemption below) No **X**

7.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) **Our Priorities** (Please double click on the check box)

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all	X
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	X
Our communities will be resilient and empowered so that they can thrive and flourish	X

(2) **Council Policies** (Please detail)

8.0 Equalities Impact

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?
Yes No **X**

9.0 Legality

9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes **X**

10.0 Appendices

10.1 Please list any appendices attached to this report. If there are no appendices, please state "none".

Appendix 1: Strategic roadmap

Appendix 2: Strategic roadmap action plan

Appendix 3: Be the Future workstreams

Appendix 4: Be the Future governance and operating model

Appendix 5: Organisational redesign framework- Be the Future plan

Appendix 6: STRIVE Executive summary

11.0 Background Papers

11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

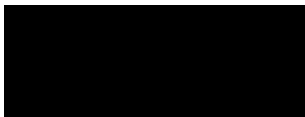
Yes (please list the documents below) No

Be the Future Update papers to Council – September 2020, December 2020, March 2021, April 2021

Author(s)

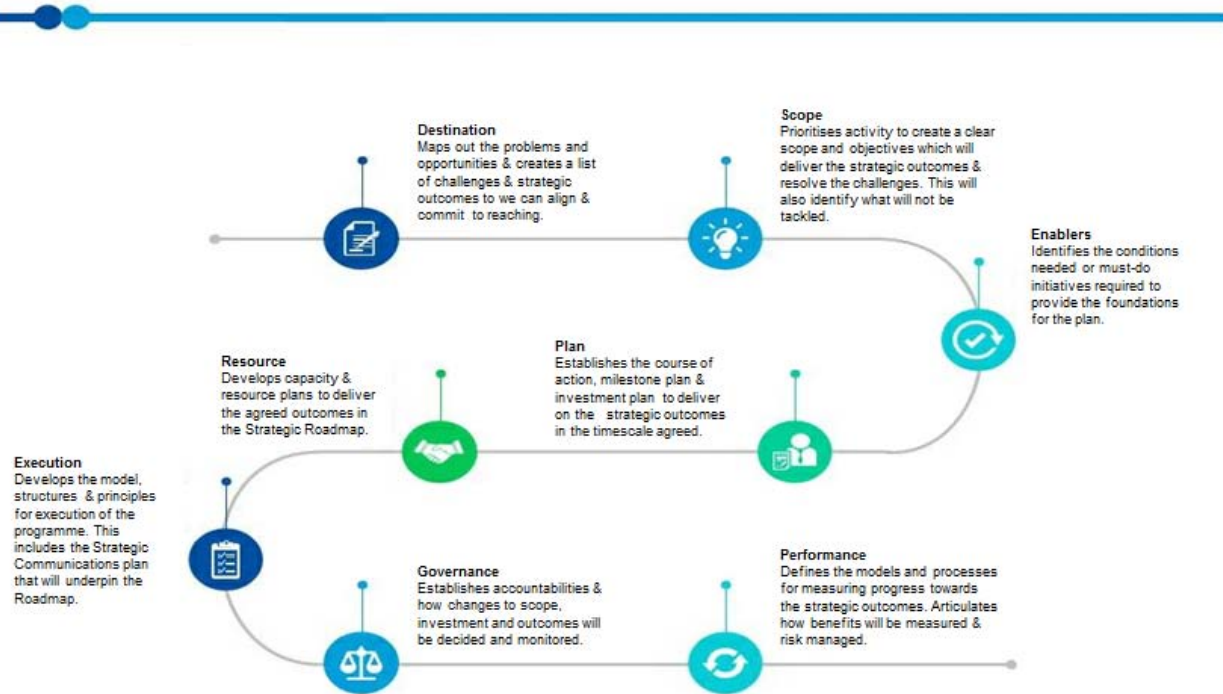
NAME	DESIGNATION	TEL NO / EXTENSION
Fiona Colligan	Strategic Director (Transformation)	

Approved by

NAME	DESIGNATION	SIGNATURE
Nikki Bridle	Chief Executive	

Appendix 1: Strategic Roadmap

The strategic roadmap creates consensus on the destination and outcomes for Be the Future. It is the bridge between our strategy & implementation plans



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Chlach Mhanann

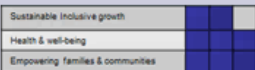
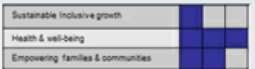
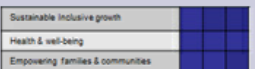
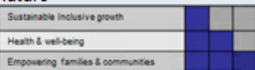
Appendix 2: Strategic roadmap actions

Milestone	Coverage	Priority
Creating the conditions #1	Explore the factors we will address to create the conditions	High
Creating the conditions #2	Explore the factors we will address to create the conditions	Medium
Strategic narrative	Develop the strategic narrative for the destination component of the strategic roadmap	High
Connections #1	Strategic workstream #2 and #3: develop the detail	High
Connections #2	Strategic workstream #1 and #4: develop the detail	Medium
Establishing the governance	<ol style="list-style-type: none"> 1. Scope, remit and membership of SOG 2. Scope, remit and membership of Transformation board 3. Reporting and performance measurement 4. Decision making model 5. Risk management & reporting 6. Business case processes 7. Networked governance model (and associated policies/procedures inc data sharing) 	Medium
Establishing the delivery model	<ol style="list-style-type: none"> 1. Working groups (phased) 2. PMO role 3. Forward work plans 	Medium
Financial modelling	Establish the model for measuring outcomes on efficiencies/demand management/cost containment and for developing financials within the business cases	Medium
Capacity & capability mapping	<ol style="list-style-type: none"> 1. Agree the parameters of the mapping and review proposals for who will undertake the mapping (external commission) 2. Review the evidence base and analysis 3. Action plan & recommendations 	High
Local democracy and community leadership	Establish the plan & recommendations	Medium
Service redesign methodology	Establish the approach to service redesign	Medium

	<p>from transformational perspective</p> <ol style="list-style-type: none"> 1. Methodology agreed 2. Dedicated resource (decision – could be within PMO) 3. Milestone plan and prioritisation 	
Communications plan	<ol style="list-style-type: none"> 1. Develop the plan and channels 2. Members briefings (forward plan) and Leaders’ messages 3. SLG messages 4. Strategic partnerships 5. Stakeholder mapping/owners 	High
Benefits realisation and Monitoring and evaluation framework	<ol style="list-style-type: none"> 1. Develop the plan and measuring framework 2. Implement 3. Business processes 4. Reporting 	Medium
PMO model established	Develop the model and supporting business processes for delivery and governance	High
Enabling plan	Develop the must-do plan to underpin the transformation (follow on from creating the conditions work).	Medium
Investment plan	<ol style="list-style-type: none"> 1. Develop the strategic priorities fo investment 2. Working group 	Medium
HSCP mapping and connections	Connections between HSCP transformation programme and Council programme	High
Other components	<ol style="list-style-type: none"> 1. Innovation mapping 2. Economic plan 3. Strategic partnerships 4. Well-being LOIP 5. Strategic planning framework 	High

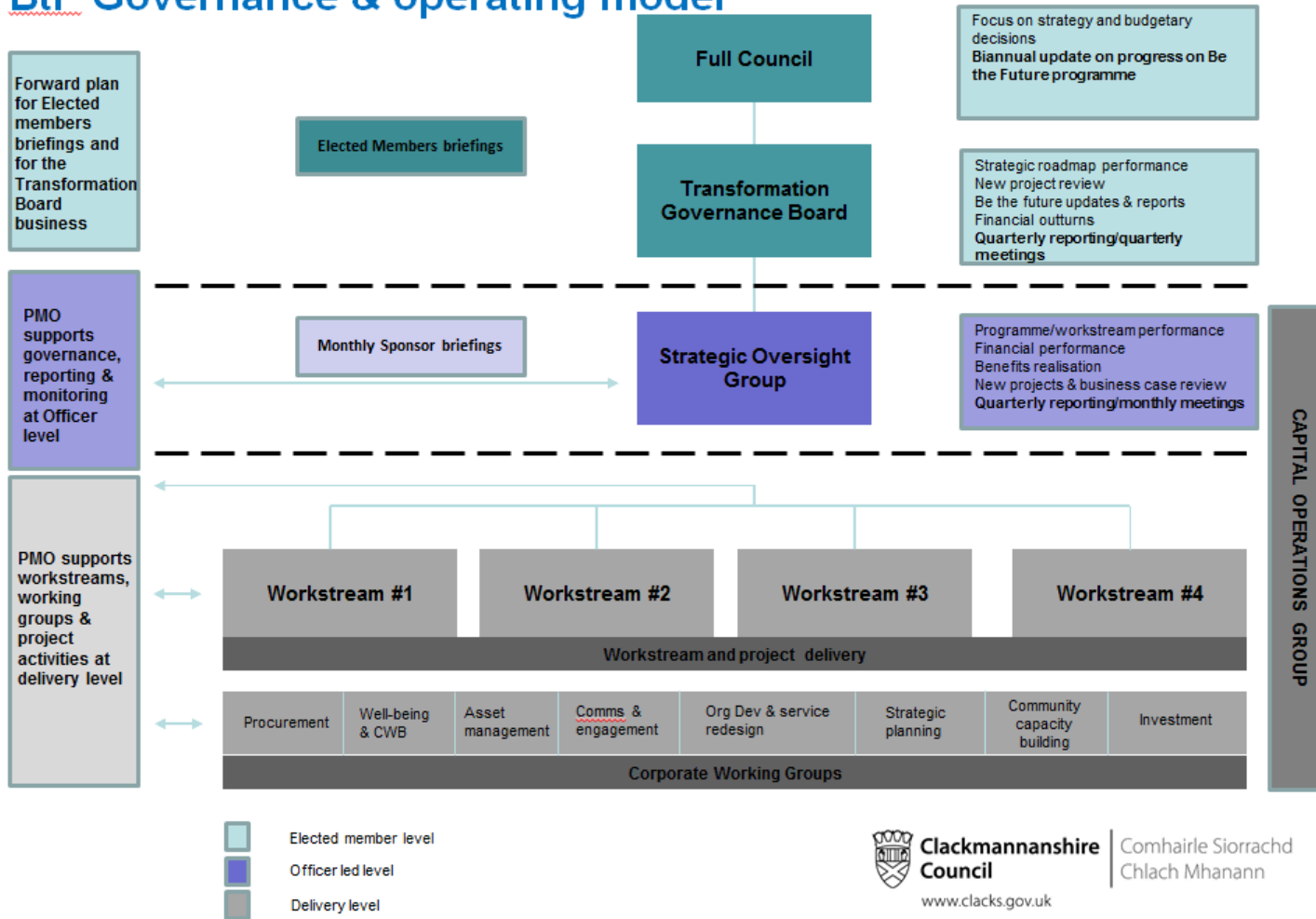
Appendix 3: Strategic workstreams

Strategic workstreams 2021-2023

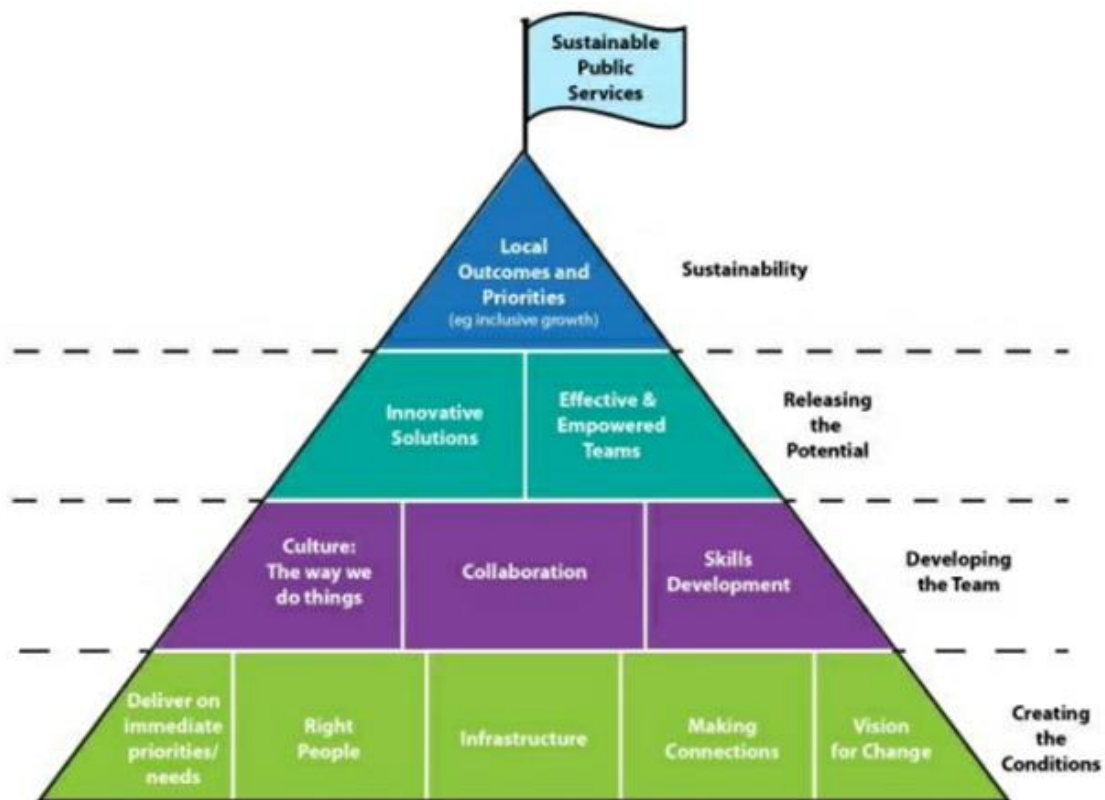
Workstream	Description	Connections	Outcomes
<p>#1 Multi-agency collaboration for whole system change</p> 	<p>Focus on the opportunities presented by The Promise to tackle system-level change. This will also scale-up the Strive pilot into a sustainable service.</p>	<p>STRIVE; The Promise; Social care replacement system; The Promise; Service redesign (Children's services, Justice, Adult social care); Workforce development; Digital transformation; Multi-agency collaboration, regional models</p>	<p>Early identification & prevention</p> <p>Rapid intervention</p> <p>Improved handover between services</p> <p>Demand management leading to efficiencies, financial savings & cost containment</p>
<p>#2 Well-being economy transformation zones</p> 	<p>Brings together all of the activity and investment focused in a locality. For stage 1 (July 2023) in line with the budget strategy the focus is on <u>Alloa</u> including the Well-being campus, learning estate and City Region Deal projects. By creating a masterplan focused on an <u>Alloa</u> Transformation Zone this will enable to expand this out to the county to create further transformation.</p>	<p>Local development plan; Asset audit (CWB); Economic plan; Master-planning; Well-being campus; SIEC; 5G Hub; Family well-being partnership; Sustainable ageing; Digital Hubs; Skills & inclusion; Learning estate; <u>Alloa</u> travel hub</p>	<p>High value jobs</p> <p>Improved health outcomes</p> <p>Diversification of business base</p> <p>New social care models</p> <p>New housing models</p>
<p>#3 Community wealth building transformation zones</p> 	<p>Focus on community wealth building opportunities presented by food and heating, particularly as they are coalescing around <u>Alloa Forthbank</u> developments and RSPB Black Devon Wetlands (locality focus principle).</p> <p>Solar farm, geo-thermal, tidal energy, vertical farm (combining aquaculture) at commercial scale linked to skills and jobs.</p>	<p>CWB; Regional Energy Masterplan; James Hutton Vertical farms; SIEC; NATIH; Sustainability plan; Local development plan; Well-being campus</p>	<p>High value jobs</p> <p>Improved health outcomes</p> <p>Diversification of business base</p> <p>Skills pathways</p> <p>Fuel & food sustainability</p> <p>Environmental</p>
<p>#4 Preparing our young people for life, work and the future</p> 	<p>Brings together the work on The Promise, secondary curriculum transformation, skills and inclusion programme within the City Region Deal and our strategic partnership with the University of Stirling and Forth Valley College.</p>	<p>Skills & inclusion programme; SIEC; 5G Hub; Regional Digital Hubs; Economic Plan; Well-being campus; Learning estate; Family well-being partnership; Digital transformation; Workforce development; Regional models</p>	<p>Skills pathways</p> <p>Job opportunities</p> <p>Workforce transformation (2030 vision now)</p>

Appendix 4: Be the Future operating model and governance

BtF Governance & operating model



Appendix 5: Be the Future organisational redesign framework



Appendix 6: STRIVE evaluation report executive summary

Executive Summary

Clackmannanshire Council has been on a journey to radically reduce poverty and improve outcomes for its' citizens. The leadership team understand that the current system design means many vulnerable citizens only receive help at point of crisis.

Safeguarding through Rapid Intervention (STRIVE) is a live project that tests the concept that a multi-agency, public sector team will deliver better outcomes, faster, for the most vulnerable residents of Clackmannanshire through a whole-systems approach to integrated working.

The core STRIVE team consists of, housing, police, child services and money advice. In addition, the STRIVE team have expanded to work effectively with the Social Inclusion Project (SIP), Wellbeing Scotland and Housing Support.

This report evaluates the work of the STRIVE team from its commencement on the 3rd February 2020 to the 28th February 2021. During that time, the team received 192 referrals. The majority came from the core partners, housing, police, and child services. Of these referrals, in 36 cases (19%), the STRIVE team shared information with the current service and took no further action. In 138 cases (72%) the STRIVE team carried out an intervention.

STRIVE customers are highly varied, to allow an understanding of STRIVE customer needs and evaluate the STRIVE team intervention response a selection of typical case studies were created from referrals, case notes and discussions with the core team members. It was noted that in the case studies 85% of customers were known to multiple agencies and 92% required a multiple agency response. The case studies demonstrated four key areas of need for customers, financial assistance, mental wellbeing support, homeless prevention, and support to deal with drug and/or alcohol addictions. To understand the prevalence of these issues across the STRIVE caseload a review of customer welfare concerns for over 97 customers was undertaken. This found:

- 44% of customers had immediate financial concerns
- 43% of customers required support for mental wellbeing
- 30% of customers were at risk of homelessness
- 30% of customers had drug and/or alcohol addictions

How did the STRIVE team respond to these needs?

Out of the 13 cases reviewed there were more than 45 different customer outcomes. This indicates the benefits of a holistic approach to the provision of services. Outcomes achieved for customers were wide and varied including, preventing homelessness, arranging food, heating, and basic furniture, assisting with detox, stopping harm to customers and others, keeping families together, providing a home and financial assistance to those fleeing domestic violence, getting people with mental wellbeing needs the support they needed, carrying out repairs, bereavement counselling and helping with household tasks. The most common outcomes were improved financial security, prevention of homelessness, reduction in police involvement, improvements in mental health and reduction in misuse of drugs and/or alcohol. Ultimately the outcomes provided gave STRIVE customers different choices and pathways.

What were the potential economic gains of STRIVE?

Given the subject matter of this report it is difficult to put a number on the potential future savings. Fortunately, in recent years there have been robust studies that have attempted to understand the costs of poor mental health, drug and alcohol misuse, and homelessness on the impact of the Scottish economy. Three of these studies have been used to provide the baseline measures for potential savings for this evaluation¹. For each case study a potential saving figure was estimated based on the details of the case and the outcomes achieved. These estimated savings were then multiplied by the number of cases in that category and the outcome summed. A deduction of £258,000 was then made for the core STRIVE team based on highest point salaries for the graded posts. This brought the overall estimated saving figure to over **£66 million**. The estimated saving figure is based on savings over the lifetime of the STRIVE customers in this evaluation and assumes that some will go on to obtain jobs and live longer more productive lives due to the early intervention of the STRIVE team.

So, are the lifetime saving figures accurate? Unfortunately, as there are so many variables to account for, the margin of error is wide. Nevertheless, they are indicative and are useful when considering the overall picture for budget spend and policy decisions.

What are the opportunities for further improvement?

There is scope to increase demand considerably. A review of Vulnerable Person Disclosures (VPDs) from the 1st February 2020 to 1st February 2021 identified 1216 categorised as adult welfare concern. Only 168 of these (14%) met the three point test for statutory

intervention. This suggests there is a large number of citizens that could benefit from a STRIVE intervention.

66% of STRIVE referrals have concerns for adult welfare and in 5 (38%) of the case studies on-going support was requested from adult services. An opportunity exists to provide better and faster outcomes to customers, increase the reach of STRIVE and further streamline the service by having adult services a part of the core STRIVE team.

43% of STRIVE cases have a concern for the customers' mental wellbeing, a direct pathway to mental health services rather than having to go via 3rd sector partners would streamline the STRIVE service and provide a quicker response for customers.

Conclusions

The evaluation concluded that there was a clear customer need for STRIVE. The project has delivered; significant improvement in outcomes for customers, early and fast intervention, the potential for significant economic benefits and improved job satisfaction for members of the STRIVE team.

These achievements are even more remarkable given the challenges experienced by the COVID pandemic.

The crucial success factors were:

1. The ability of the STRIVE group to meet (albeit virtually) and discuss cases daily as many customers needed immediate help.
2. A direct and fast response from the STRIVE team and where 'other' services were required, for example, the Social Inclusion Project they were asked to engage with STRIVE and the client rather than a mere referral being sent.
3. The STRIVE team made consistent and persistent effort to engage with customers and build trust. This led to numerous customers engaging with services that in the past they had refused.
4. The co-location of the STRIVE team allowed them to 'gel' as they learnt about each others' roles and began to understand different perspectives. Information was shared fast, as they were able to discuss cases with their colleagues throughout the day. It is anticipated that moving back to a co-located face to face team will ensure an even quicker response to customers.

Recommendation

It is recommended that a business case is now developed to normalise the STRIVE model and ensure its continued success and expansion.

ⁱ The studies used were; 1) SAMH What's it worth now? 2011. 2) Drug and alcohol services Scotland, Audit Scotland, Prepared for the Auditor General for Scotland and the Accounts Commission, March 2009 . 3) Prevention of Homeless Guidance, The Scottish Government and the Convention of Scottish Local Authorities, June 2009.