Partnership and Performance Committee

Tuesday 16 April 2019 at 9.30 am

Venue: Council Chamber, Kilncraigs, Greenside Street, Alloa, FK10 1EB

Resources & Governance, Legal & Democracy Services, Clackmannanshire Council, Kilncraigs, Greenside Street, Alloa, FK10 1EB
Phone: 01259 452004/452006 E-mail: CCANDWGM@clacks.gov.uk Web: www.clacks.gov.uk

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Partnership and Performance Committee

(1)   To determine policies for the resources, risk and governance and strategic support

(2)   To set standards for service delivery in the above mentioned areas

(3)   To secure best value in the provision of these services

(4)   To consider reports and plans from Community Planning Partners and other partnership arrangements and, where appropriate, to monitor the achievement of agreed outcomes, standards and targets

(5)   To monitor performance in the delivery of services including consideration of:

- quarterly service performance reports
- inspection or other similar reports
- financial performance

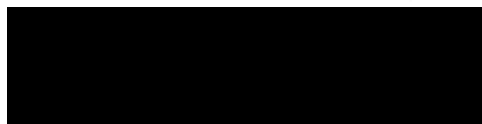(6)   To keep under review the impact of the Committee's policies on Clackmannanshire

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5 April 2019

A MEETING of the PARTNERSHIP AND PERFORMANCE COMMITTEE will be held within the Council Chamber, Kilncraigs, Greenside Street, Alloa, FK10 1EB, on TUESDAY 16 APRIL 2019 at 9.30 am.

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STUART CRICKMAR
Strategic Director (Partnership & Performance)

B U S I N E S S

Page no.

Contact Resources and Governance, Clackmannanshire Council, Kilncraigs, Greenside Street, Alloa FK10 1EB
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Partnership and Performance Committee – Committee Members
(Membership 8 - Quorum 4)

Councillors		Wards		
Councillor	Donald Balsillie (Convenor)	2	Clackmannanshire North	SNP
Councillor	Helen Lewis (Vice Convenor)	2	Clackmannanshire North	SNP
Councillor	Dave Clark	2	Clackmannanshire North	LAB
Councillor	Kenneth Earle	4	Clackmannanshire South	LAB
Councillor	Ellen Forson	4	Clackmannanshire South	SNP
Councillor	Les Sharp	1	Clackmannanshire West	SNP
Councillor	Bill Mason	5	Clackmannanshire East	CONS
Councillor	Mike Watson	3	Clackmannanshire Central	CONS

Clackmannanshire Council | Comhairle Siorrachd Chlach Mhanann

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MINUTES OF MEETING of the PARTNERSHIP AND PERFORMANCE COMMITTEE held within the Council Chamber, Kilncraigs, Greenside Street, ALLOA, FK10 1EB, on THURSDAY 31 JANUARY 2019 at 9.30 am.

PRESENT

Councillor Helen Lewis (Vice Convenor)
Councillor Donald Balsillie (S)
Councillor Dave Clark
Councillor Kenneth Earle
Councillor Ellen Forson
Councillor Bill Mason
Councillor Mike Watson

IN ATTENDANCE

Stuart Crickmar, Strategic Director (Partnership and Performance)
Paula Tovey, Chief Accountant (Interim)
Ian Aitken, Interim Chief Officer, HSCP
Janice Young, Interim Programme Manager, HSCP
Carol Johnson, Senior Analyst, HSCP
Chris Alliston, Service Manager, Human Resources
Derek Barr. Procurement Manager
Lindsay Thomson, Service Manager, Legal and Democracy (Clerk to the Committee)
Melanie Moore, Committee Services

PPC(19)01   APOLOGIES

Apologies were received from Councillor Phil Fairlie and Councillor Craig Holden. Councillor Balsillie acted as substitute for Councillor Holden. In the absence of the Convenor, Councillor Lewis as Vice Convenor would Chair the meeting.

PPC(19)02   DECLARATIONS OF INTEREST

None.

PPC(19)03   MINUTE OF PARTNERSHIP AND PERFORMANCE COMMITTEE HELD ON 22 NOVEMBER 2018

The minute of the meeting of the Partnership and Performance Committee held on Thursday 22 November 2018 were submitted for approval.

Decision

The Minutes of the meeting of the Partnership and Performance Committee held on Thursday 22 November 2018 were agreed as a correct record and signed by the Vice Convenor.

***

The Committee passed on their condolences to Councillor Phil Fairlie for his recent bereavement. This would have been his last meeting as Convenor of Partnership and Performance Committee and Committee thanked him for all that he has done. Councillor Forson would pass on best wishes to Councillor Fairlie.

PPC(19)04   HEALTH AND SOCIAL CARE PARTNERSHIP

A report, submitted by Chief Officer, Health and Social Care Partnership, provided the Committee with a summary of the work being undertaken within the Health and Social Care Partnership and raised awareness of any regional, national and UK wide issues which have implications for the Partnership. The report also provided an update on overall performance of the Partnership.

Motion

That the Committee agrees the recommendations as set out in the report.

Moved by Councillor Ellen Forson. Seconded by Councillor Dave Clark.

Decision

The Committee agreed to:

1.   Note the content of this paper and the work being undertaken to develop services.

2.   Note the projected overspend within Health and Social Care of £1.152m.

PPC(19)05   JOINT INSPECTION (ADULTS) THE EFFECTIVNESS OF STRATEGIC PLANNING IN THE CLACKMANNANSHIRE AND STIRLING PARTNERSHIP

A report, submitted by Chief Officer, Health and Social Care Partnership, outlined the outcome of the joint inspection of the effectiveness of the arrangements for strategic planning in this Health and Social Care Partnership and presented the draft improvement actions for the consideration of the Partnership and Performance Committee of Clackmannanshire Council who are one of the constituent authorities of the Partnership.

Motion

That the Committee agrees the recommendations as set out in the report.

Moved by Councillor Dave Clark. Seconded by Councillor Bill Mason.

Decision

The Committee agreed to note:

1.   The draft improvement actions, which are subject to agreement with the Lead Inspector (Appendix 1);

2.   The content of the Joint Inspection (Adults) final report (Appendix 2);

3.   The proposal, agreed by the Integration Joint Board at its meeting on 28 November 2018, to hold a hosted seminar in early 2019 to review the actions required to deliver the improvement recommendations arising from the Joint Commissioning Plan.

PPC(19)06   FINANCIAL PERFORMANCE 2018/19 – OCTOBER OUTTURN

A report, submitted by the Chief Accountant (Interim), provided an update on the financial performance for the Partnership and Performance Division of the Council in respect of revenue spend for the current financial year 2018/19.

Motion

That the Committee agrees the recommendations as set out in the report.

Moved by Councillor Donald Balsillie. Seconded by Councillor Kenneth Earle.

Decision

Having challenged and commented on the report, the Committee agreed to note:

- The forecast General Fund revenue underspend relating to the Partnership and Performance Division for year of £(0.300)m;

- The forecast centrally held Corporate Services revenue overspend for the year of £0.730m;

- The forecast revenue overspend of the Integration Joint Board (IJB) for the year of £1.152m; and

- Progress on delivering planned savings in the year.

PPC(19)07   PROCUREMENT STRATEGY REPORT

A report, submitted by the Strategic Director, Partnership and Performance, sought approval from Committee to adopt the procurement strategy to cover the period from March 2019 to March 2022 to comply with the requirements of the Procurement Reform (Scotland) Act.

Motion

That the Committee agrees the recommendations as set out in the report.

Moved by Councillor Ellen Forson. Seconded by Councillor Kenneth Earle.

Decision

The Committee:

1. Agree to adopt the Procurement Strategy as attached at Appendix A;

2. Note that the Procurement Strategy will be subject to an annual review.

PPC(19)08   HR SERVICES POLICIES

A report, submitted by the Strategic Director, Partnership and Performance, sought approval of the undernoted policies and procedures. All the policies and procedures have been developed by management and trade union policy group. These policies and associated procedures shall apply to all Council Staff.

Motion

That the Committee agrees the recommendations as set out in the report.

Moved by Councillor Ellen Forson Seconded by Councillor Dave Clark.

Decision

The Committee agreed to approve the following policies and procedures:

1. Fixed Term and Temporary Employees Policy;

2. Fixed Term and Temporary Employees Procedure;

3. Job Evaluation Procedure;

4. Volunteering Policy (subject to a small clarification on bullet point 4 paragraph 4);

5. Professional Registration Policy;

6. Professional Registration Procedure;

7. Salary Over and Under Payments Policy; and

8. Salary Over and Under Payment Procedure.

Action

Strategic Director, Partnership and Performance

PPC(19)08   LGPS EMPLOYER'S DISCRETIONARY FUNCTIONS POLICY 2018

A report, submitted by the Strategic Director, Partnership and Performance, sought approval of the revised LGPS Discretionary Functions policy.

Motion

That the Committee agrees the recommendation as set out in the report.

Moved by Councillor Ellen Forson. Seconded by Councillor Dave Clark.

Decision

The Committee agreed to approve the revised LGPS Employer's Discretionary Functions Policy 2018.

Ends 1103 hours

CLACKMANNANSHIRE COUNCIL

Report to: Partnerships & Performance Committee

Date of Meeting: 16 April 2019

Subject: Financial Performance 2018/19 – December Outturn

Report by: Chief Finance Officer

1.0 Purpose

1.1 This paper provides an update on the financial performance for the Partnerships and Performance Division of the Council in respect of revenue spend for the current financial year, 2018/19, as of December 2018.

2.0 Recommendations

2.1 It is recommended that Committee notes the report, commenting and challenging as appropriate:

- The forecast General Fund revenue underspend relating to the Partnership and Performance Division for the year of £(0.760)m

- The forecast centrally held Corporate Services revenue overspend for the year of £0.530m.

- The forecast revenue overspend of the Integration Joint Board (IJB) for the year of £1.156m.

- Progress on delivering planned savings in the year achieved of 91.4%.

3.0 Background

3.1 The following themes are within the remit of the Partnerships & Performance Division:

Table1

PARTNERSHIP & PERFORMANCE
RESOURCES
STRATEGIC SUPPORT
RISK & GOVERNANCE
PARTNERSHIPS

Source: General Services Revenue & Capital Budget 2018-19

4.0 General Fund Revenue

4.1 The Division's net service expenditure before corporate services is a £(0.760)m underspend. This is a £(0.460)m improvement on the previously reported October position, reflecting in part the S95 officer's direction for spending restraint, and, an ongoing drive for efficiencies.

4.2 Corporate services overspend has reduced by £(0.200)m due to removal of a previously approved saving which was reversed by Council at its meeting in December 2018. This brings the Divisional outturn to an overall underspend of £(0.230) an improvement of £(0.660)m on the October outturn.

4.3 The Health & Social Care Partnership (HSCP) is forecasting an overspend of £1.156m for the year ended 31st March 2019 with a movement of £0.004m.

4.4 Table 2 below provides an overview of the financial outturn position within each Service Expenditure area, showing the movement between December and October's positions.

Table 2: Summary of Service Budget Variances

Performance & Partnerships Division	Annual Budget 2018/19 £'000	Forecast to March 2019 £'000	Variance Forecast to Budget £'000	Movement Oct to Dec 2018 £'000
Resource & Governance	5,787	5,747	(40)	(55)
Strategy & Customer Services	3,470	3,415	(55)	(58)
Executive Team	230	225	(5)	0
Development & Environmental	653	577	(75)	(24)
Housing & Community Safety	2,273	1,687	(585)	(323)
Division Expenditure	**12,413**	**11,651**	**(760)**	**(460)**
			Underspend	
Corporate Services				
Corporate Services	(530)	0	530	(200)
Misc Services - Non Distributed Costs	1,312	1,312	0	0
	782	1,312	530	(200)
less allocated to non general fund	(1,305)	(1,305)	0	
	(523)	7	530	(200)
Add Requisitions from Joint Boards				
Central Scotland Valuation	381	381	0	0
Add/Deduct				
Interest on Revenue Balances	(91)	(91)	0	0
Loans Fund Contribution	9,773	9,773	0	0
Contribution to Bad Debt Provision	200	200	0	0
	9,740	10,270	530	(200)
			Overspend	
Health & Social Care Partnership	16,041	17,197	1,156	4
			Overspend	

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4.5 The position in October was an overspend of £1.582m. The above represents an improved position by £(0.656)m and the main movements are shown below:

Table 3 – Movement

Service	October Variance £000's	December Variance £000's	Movement £000's	Narrative
Resource & Governance	15	(40)	(55)	Mainly due to corporate training underspends £(0.050)m
Strategy & Customer Services	3	(55)	(58)	Due to staffing vacancies
Executive Team	(5)	(5)	0	
Development & Environmental	(51)	(75)	(24)	Various no single underspend more that £(0.005)m
Housing & Community Safety	(262)	(585)	(323)	Additional housing benefit due to legislative changes
Corporate Services	730	530	(200)	T&Cs saving previously outturned as unachieved, now reversed as per Council decision and funded from un-earmarked reserves
Health & Social Care Partnership	1,152	1,156	4	
Total	**1,582**	**926**	**(656)**	

4.6 The table below sets out the main variances:

Table 4 - Variances

Service	Over/ (underspend) £000s	Total	Narrative
Resource & Governance			
Employee costs	(27)		Vacancy management across Accountancy, IT & Legal underspend £(0.136)m, procurement rebates £(0.026)m and restructure savings not likely to be achieved £134k, resulting in an overspend
Supplies and Services	(13)		Elections
		(40)	Underspend
Strategy & Customer Services			
Employee costs	(142)		Vacancy management, business support and contact centre staffing underspends
Income	87		Under achieved income Scottish Certificates
		(55)	Underspend
Exec Team			
Supplies & Services	(5)		Recruitment expenses underspend and other small underspend

Service	Over/ (underspend) £000s	Total	Narrative
		(5)	Underspend
Development & Environmental			
Payment to other LA's	(20)		Reduced costs incurred in trading standards provided by another Local Authority
Income	(36)		Additional income from pest control and sale of gas clams and rigs
Employee costs	(19)		Staffing underspend
		(75)	Underspend
Housing & Community Safety			
Housing benefit	(342)		Revised underspend based on current claimants
Employee costs	(120)		Vacancies
Income	(116)		Subsidy income £(0.099)m higher than budget agency and other income £(0.017)m
Others	(7)		Various non material overspends
		(585)	**Underspend**
Division Total		(760)	**Underspend**
Corporate Services			
Corporate savings	450		Savings assumed not achieved due to slippage in implementation: £0.180m Corporate redesign, £0.134m Chief officer savings and VS 17/18 unachieved, others held centrally £0.136m.
Service savings held corporately	80		These savings are reflected in service outturns.
Corporate		530	**Overspend**
Health & Social Care Partnership			
Staffing	(486)		This underspend comes as a result of vacancies and improved absence performance with the projected spend falling by £0.013m since October.
Supplies & services	48		Demand led minor adaptations and equipment overspend of £0.197m, premises overspend £0.051m and staff travel overspend of £0.008m
Misc Third party payments	128		Overspend as a result of payments to Stirling Council for shared staff costs and Advocacy being higher than anticipated.
Community based care	1,197		Care at home £0.988m overspend, Transfer payments £0.093m overspend , Respite care £0.009m overspend, Housing with Care £0.042m overspend, Day Care overspend £0.065m,
Long term placements	542		Demand for nursing home placements £0.385m overspend (207 clients in nursing homes), residential homes £0.505m (60 clients in residential homes) offset by income received £(0.357)m. There are 28 service users waiting for nursing home places.
Income	(273)		Complex care and shared service income exceeding budget

Service	Over/ (underspend) £000s	Total	Narrative
HSCP total		1,156	**Overspend**

4.7 The table above is now shown below by the 4 themes within the Partnership & Performance division of: Resources, Strategic Support, Risk & Governance and Partnerships.

Table 5 - Themes

Service	Over/ (underspend) £000s	Total	Narrative
Resources			
Employee costs	(308)		R&G: Vacancy management across Accountancy, IT & Legal underspend £(0.136)m, procurement rebates £(0.026)m, restructure savings not likely to be achieved £134k, resulting in an overspend S&CS: £(0.142)m Vacancy management, business support and contact centre staffing underspends D&E: £(0.019)m H&CS: £(0.120)m vacancies
Income	(29)		S&CS: £0.087m Under achieved income Scottish Certificates H&CS: Subsidy income £(0.099)m higher than budget agency and other income £(0.017)m
Supplies & Services	(13)		Elections : Underspend £0.013)m
Housing benefit	(342)		Revised underspend based on current claimants
Resources Total		**(692)**	
Strategic Support			
Supplies & Services	(5)		Recruitment expenses underspend and other small underspend
Strategic Support Total		**(5)**	
Risk & Governance			
Payment to other LA's	(20)		D&E: Reduced costs incurred in trading standards provided by another Local Authority
Income	(36)		D&E: Additional income from pest control and sale of gas clams and rigs
Various	(7)		H&CS: Various small overspends
Corporate savings	450		Savings assumed not achieved due to slippage: £0.180m Corporate redesign, £0.134m Chief officer savings and VS 17/18 unachieved, others centrally held £0.136m.
Service savings held corporately	80		These savings are reflected in service outturns.
Risk & Governance Total		**467**	

Service	Over/ (underspend) £000s	Total	Narrative
Performance Total		**230**	
Health & Social Care Partnership			
Staffing	(486)		This underspend comes as a result of vacancies and improved absence performance with the projected spend falling by £0.013m since October.
Supplies & Services	48		Demand led minor adaptations and equipment overspend of £0.197m, premises overspend £0.051m and staff travel overspend of £0.008m
Misc Third Party Payments	128		Overspend as a result of payments to Stirling Council for shared staff costs and Advocacy being higher than anticipated.
Community based care	1,197		Transfer payments £0.093m overspend , Respite care £0.009m overspend, Care at home £0.988m overspend, Housing with Care £0.042m overspend, Day Care overspend £0.065m,
Long term placements	542		Demand for nursing home placements £0.385m overspend (207 clients in nursing homes), residential homes £0.505m (60 clients in residential homes) offset by income received £(0.357)m. There are 28 service users waiting for nursing home places.
Income	(273)		Complex care and shared service income exceeding budget
Partnerships Total		**1,156**	

5.0 2018/19 Savings Progress

5.1 The 2018/19 budget incorporated approved savings of £7.376m however; this was reduced to £7.176m in December, after the Council made the decision to reverse a previous budget saving for amendments to T&C's. Of this total, £1.764m is now attributable to the Partnership & Performance Division.

5.2 Based on analysis to date, savings of £1.595m (90.4%) are forecast to be achieved this is an improvement on the previously reported position by 6.7%, reflecting a concerted push by staff to ensure delivery.

Table 6: Budgeted 2018/19 savings progress

Savings Category	Savings full year 18/19 £000	Green £000	Amber £000	Red £000
Policy Savings	319	300		19
Management Efficiencies	441	425	0	16
Service Redesign	3	3	0	0
Corporate Redesign	289	155	134	0
17-18 cash savings year 2	47	47	0	0
18-19 cash savings	665	665	0	0
Total	**1,764**	**1,595**	**134**	**35**
		90.4%	*7.6%*	*2.0%*

5.3 The policy saving above has been reduced by £(0.200)m in line with the removal of the T&Cs savings agreed in December.

5.4 Of the above savings, £0.169m (9.6%), are being forecast as possibly unachievable. This all relates to the progress of the corporate redesign due to timing, the balance will be achievable in 2019/20.

There are 3 smaller savings which are not likely to be achieved in 2018/19 which are;

RGME01 an unrealised VS saving of £0.016m that will be realised in 2019/20

RGSR01 which relates to mobile phone insurance of £0.014m

RGP01 which relates to legal income not achieved of £0.005m

5.5 Appendices A to F provide further detail of the progress on delivering savings within each service.

6.0 Conclusions

6.1 The Partnership & Performance Division revenue spend is anticipated to record an underspend of £(0.760)m, an overspend in Corporate of £0.530m and an overspend in Partnerships of £1.156m.

6.2 Of the associated approved savings of £1.764m, £1.595m is forecast to be achieved and £0.169m unlikely to be achieved by the year end.

6.3 Services and the accountancy team are working to ensure the full savings are achieved by the end of the financial year, where possible.

7.0 Sustainability Implications

7.1 There are no direct sustainability implications arising from the recommendations in this report.

8.0   Resource Implications

8.1   Financial Details

8.2   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 ☑

8.3   Finance has been consulted and has agreed the financial implications as set out in the report.   Yes ☑

8.4   Staffing

8.5   None

9.0   Exempt Reports

9.1   Is this report exempt?   No ☑

10.0   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   ☐
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   ☐

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

11.0   Equalities Impact

11.1   Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?   Yes ☐   No ☑ Not applicable

12.0   Legality

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

13.0 Appendices

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

Appendix A-F Savings Position: Partnership & Performance Division

14.0 Background Papers

14.1 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 ☑

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Elizabeth Hutcheon	Team Leader	6214

Approved by

NAME	DESIGNATION	SIGNATURE
Lindsay Sim	Chief Finance Officer	
Stuart Crickmar	Director of Partnership & Performance	

Schedules of Savings

Management Efficiencies   **APPENDIX A**

Service Reference		Description of Saving	2018/19	Achieved	Likely to be achieved	Amber	Red
RGME01	PERF	Release Fraud manager on VR. Backfill governance officer vacancy with fraud skilled officer at G6	52,643	36,067			16,576
RGME02	PERF	Release 1XICT CSO (G6)	34,954	34,954			
RGME03	PERF	Release 2XG6 (ICT Techical Support Officers) and create 1XFTE Project Support Officer (G7)	35,449	35,449			
RGME04	PERF	Release Committee Service officer post (G6) on retirement of post holder	31,345	31,345			
RGME05	PERF	Release unused budget from governance manager post that is not required to fund new L&DSM	10,859	10,859			
RGME07	PERF	NEW Procurement Income	2,000	2,000			
SCSME01	PERF	Reduce Emergency Planning Budget	18,000	18,000			
CORPME02	PERF	Mileage and Expenses efficiencies	78,000		78,000		
CORPME03	PERF	no increase in superann contri 2018/19	178,000		178,000		
			441,250	168,674	256,000	-	16,576

Schedules of Savings

Policy

Service Reference		Description of Saving	2018/19	Achieved	Likely to be achieved	Amber	Red
RGP01	PERF	Charge for legal services when advice or work done on behalf of third parties	5,000	-			5,000
RGSR01	PERF	Cancel mobile phone insurance.	13,894	-			13,894
RGSR02	PERF	Reduce corporate training budget	25,000	25,000	-		
DEP04	PERF	Reduce subsidy to Bandeath stray dog shelter	5,000	5000			
SCSSR01	PERF	Move to Online - Stop Community Newsletter/Leaflets	4,000	4,000	-		
SCSSR02	PERF	Stop Clacks 1000	8,000	-	8,000		
SCSSR04	PERF	Reduce Business Support Services - Residual/Vacancies	101,033	101,033			
SCSSR05	PERF	Stop Purchase of Corporate Gifts	1,600	1,600	-		
SCSSR06	PERF	Reduce Printing & Photocopying	500	500	-		
SCSSR07	PERF	Reduce Stationary	2,000	2,000	-		
SCSSR08	PERF	Reduce PA Support by 3 FTE	44,143	44,143			
SCSSR09	PERF	Reduce Business Sup in Education by 1.0 FTE	10,000	10,000			
SCSSR10	PERF	Reduce Business Sup in Adult Care by 1.0 FTE	15,000	11,583	3,417		
SCSSR11	PERF	Reduce Contact Centre staffing by 1.8 FTE	49,179	49,179			
SCSSR13	PERF	Remove Community Engagement Budget	9,000	9,000			
SCSSR14	PERF	Stop - Decommision Coalsnaughton Café Society	9,910	9910			
SCSSR17	PERF	Stop - Decomission Sauchie Active 8	16,000	16000			
			319,259	288,948	11,417	-	18,894

Schedules of Savings

Redesign   **APPENDIX C**

Service Reference		Description of Saving	2018/19	Achieved	Likely to be achieved	Amber	Red
SCSR01	PERFORMANCE	Redesign Member Services Support	3,150	3150			
			3,150	**3,150**	**0**	**0**	**0**

Reference		Saving description	2018/19 saving	Achieved	Likely to be achieved	Amber	Red
CASH	PERFORMANCE	Housing budget realignment	650,000		650,000		
CASH	PERFORMANCE	External Audit Fee	4,000	4,000			
CASH	PERFORMANCE	Strategy and Customer Services vacancy management	11,242	-	11,242		
New savings added in year			**665,242**	**4,000**	**661,242**	**-**	**-**

Year 2 savings (2018/19 savings agreed in 2017/18)   **APPENDIX E**

Reference		Saving description	2018/19 saving	Achieved	Likely to be achieved	Amber	Red
Managed contraction R&G	PERFORMANCE		46,843		46,843		
			46,843	**0**	**46,843**	**0**	**0**

Schedules of Savings

Corporate Redesign   **APPENDIX F**

Reference		Saving description	2018/19 saving	Achieved	Likely to be achieved	Amber	Red
Appendix A1-Budget paper	PERFORMANCE	Corporate redesign	289,000	155,000		134,000	
TOTAL			**289,000**	**155,000**	**0**	**134,000**	**0**

CLACKMANNANSHIRE COUNCIL

Report to Performance and Partnership Committee

Date of Meeting: 16 April 2019

Subject: Health and Social Care Partnership

Report by: Locality Manager, Health and Social Care Partnership

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1.0   Purpose

1.1.   This paper provides a summary of the work being undertaken within the Health and Social Care Partnership and raises awareness of any regional, national and UK wide issues which have implications for the Partnership. The report provides an up-date on overall performance of the Partnership.

2.0   Recommendations

2.1.   Note the content of this paper and the work being undertaken to develop services.

2.2.   Note the projected overspend within the Clackmannanshire arm of the Health and Social Care Partnership budget of £1.156m.

3.0   Considerations

3.1.   Appointment of the Chief Officer

3.2.   Following the resignation of Chief Officer Shiona Strachan, a formal recruitment exercise was approved by the Integration Joint Board, which resulted in the successful appointment of Annemargaret Black as the permanent Chief Officer. Ms Black will commence in this post from 17 June 2019.

3.3.   Strategic Commissioning Plan 2019-2022

3.4.   Following approval at the Integration Joint Board on 27 March 2019, a revised Strategic Commissioning Plan has been published. This follows an extensive consultation and engagement exercise in line with the Public Bodies (Joint Working) (Scotland) Act 2014.

3.5.   The Strategic Commissioning Plan outlines the priorities for delivery of integrated services, and includes a case for change, an outline of locality boundaries, and a refresh of the Strategic Needs Assessment of the Integration Authority.

3.6. The Strategic Commissioning Plan is available via the Partnership website:-
https://clacksandstirlinghscp.org/publications

3.7. The Strategic Commissioning Plan has identified 6 key priorities:-

- Further development of bed based, care at home and Closer to Home intermediate care, working in collaboration to reduce unscheduled care and ensure appropriate commissioning of care at home services. The approach to developing the care model of the Health and Care Village should also be used to review and re-align services provided within Clackmannanshire Community Healthcare Centre.

- Continue to develop and deliver Primary Care Transformation

- The embedding of informal supports which are preventative, are placed in communities and support unpaid carers as partners in care (Caring, Connected Communities).

- Further development of Mental Health initiatives including suicide prevention.

- Alignment of the Alcohol and Drug Partnership

- Supporting people living with dementia within their communities, in line with the National Dementia Strategy.

3.8. Carers (Scotland) Act 2016

3.9. The Integration Joint Board have approved a Carers Strategy and Short Break Statement which are available via the Partnership website (https://clacksandstirlinghscp.org/publications). This was following consultation with service users and unpaid carers, and has been developed in collaboration with third and independent sector providers.

3.10. Directions

3.11. The Integration Joint Board has a duty to issue Directions as an integral element of considerations when the Board is making significant decisions. As a result of this, the Integration Joint Board will revise the standard report template to ensure that requirements for a Direction are clearly identified from June 2019 onwards.

3.12. It is anticipated that national guidance will be published in relation to Directions later in 2019, and further consideration will be given to this when published.

3.13. Strategic Inspection (Adults)

3.14. A meeting was held with the Strategic Inspection team and Care Inspectorate Link Inspectors on 1 February 2019 to finalise the action plan for improvement from the Strategic Inspection report. This marked the finalisation of the inspection process, and progress will continue to be monitored by the Link Inspectors to ensure adherence to areas for improvement.

3.15. Locality Manager Appointments

3.16. A robust recruitment process has been undertaken to appoint to a permanent Locality Manager position for Clackmannanshire Locality. The preferred candidate has undertaken the necessary pre-employment checks and is expected to take up this post following a notice period to their current employer.

3.17. Meanwhile, to enable the establishment of the first level locality structure, an internal recruitment exercise has been carried out to appoint an Interim Locality Manager for the Stirling Rural Locality.

3.18. With both appointments, it is notable that the senior management team will be better placed to work collaboratively to identify their support needs and operational structures thereafter. It is expected that discussions with the Chief Officer and Chief Finance Officer, along with the Chair and Vice Chair will support the development of a sustainable management structure.

3.19. Social Care Management System

3.20. There is a requirement to replace both user management systems currently used within both Clackmannanshire and Stirling's social care services. This needs to reflect the needs of health and social care, and provide opportunities via cloud hosting for remote working and appropriate data sharing.

3.21. There are significant opportunities to improve record keeping of outcomes for people who use services, while connecting appropriately to other systems, including a financial Resource Allocation System (RAS) in support of Self-directed Support approaches.

3.22. A single commissioning exercise for both Clackmannanshire and Stirling is intended to ensure a pragmatic approach is taken to avoid purchasing different systems to cover both Council partner. It is noteworthy however that there are differences in finance system which will require different solutions.

3.23. Alcohol and Drug Partnership

3.24. The Alcohol and Drug Partnership Plan was submitted in draft form to the Scottish Government in October 2018 and has been approved by the Forth Valley wide Alcohol and Drugs Partnership. The final plan and implementation updates require to be formally reviewed and approved by the Board. This Plan is now linked to the Strategic Commissioning Plan (2019-2022).

3.25. Transforming Care and Strategic Planning

3.26. This update covering the work between December and early March provides the Committee with information and assurance that work is taking place to deliver the Transforming Care priorities. The workstreams and programmes in relation to each of these areas will be revised in light of the priorities identified in the Strategic Commissioning Plan (2019-2022), as well as the Ministerial Strategic Group proposals for progressing health and social care integration.

3.27. A Programme Board will be established to facilitate monitoring and review of progress in line with medium term financial planning. This will be set within the context of the priorities of the Strategic Commissioning Plan, and will

ensure that meaningful and measurable actions are in place to progress workstreams at the appropriate pace for service integration and delivery. Terms of Reference for this Board will be devised which reflect collaboration and involvement with Integration Joint Board participation.

3.28. **Reablement –** a preferred model for Reablement services has been developed which supports people closer to home to both avoid unscheduled admission to hospital, and to expedite safe and timely discharge. Progress to a fully costed model of care is required as the next step, integrated with community healthcare services. This will be a workstream of the Transforming Care Programme Board.

3.29. **Ludgate House Day Service** – following outcome-focused reviews of the remaining users of Ludgate House Day Service, and alternative provisions being put in place, the Care Inspectorate registered service operated by the Health and Social Care Partnership ceased to operate in January 2019. Clackmannanshire Third Sector Interface continues to identify alternative services and organisations who are able to use Ludgate House as a community hub, hosting a number of events including information sessions, and food/healthy eating events. The Carer Centre are also using this to host networking meetings weekly.

3.30. **Dementia** – The Dementia Outreach Team redesign is progressing with the team structure being in place and Airth Clinic being identified as the preferred team base.

3.31. **Neighbourhood Care Team** – This is now operational within Buchlyvie Health Centre. An evaluation of this model of care will support redesign of services.

3.32. **The Bellfield Centre** – All care service provision operations at the Bellfield Centre have now transitioned to a "Business as Usual" position. A Clinical & Care Governance Group has been established to monitor and evaluate the quality of all of the services provided at the Bellfield Centre. A lessons learned exercise for those involved in the care services will be held during May 2019.

3.33. **Learning Disability** – Following appropriate recruitment and selection, the Team Leader for Learning Disability services has been appointed. This supports the development of a single, integrated management structure for Learning Disability Services.

3.34. **Infrastructure/Support for the Integration Joint Board/Health and Social Care Partnership**

3.35. The phased approach to the delegation of services from constituent partners has provided the opportunity to review the support infrastructure required to deliver the key workstreams identified. Discussions have been ongoing with constituent partners to ensure clarity of the support available and how to access this.

3.36. There is a requirement to review the integration scheme annually. It is intended to take this through the Integration Joint Board during 2019/20.

3.37. A core base for the Integration Team has been established on the Stirling Health and Care Village site. This will support improved working arrangements, reduce unnecessary travel and make more efficient use of the administrative support available. A satellite base will continue to be supported in the Clackmannanshire and Stirling localities.

3.38. Ministerial Strategic Group for Health and Community Care – Review of Progress with Integration of Health and Social Care

3.39. A review of the progress of integration of health and social care has been published, led by the Ministerial Strategic Group and Convention of Scottish Local Authorities (https://www.gov.scot/publications/ministerial-strategic-group-health-community-care-review-progress-integration-health-social-care-final-report/). The findings of this review were published in February 2019, with a series of proposals for all Integration Joint Boards, to act upon collaboratively within constituent and national improvement bodies.

3.40. There is a requirement for Clackmannanshire Council to consider the proposals contained in this report and to participate in collaboration with partners to evaluate progress and identify areas for further action. A submission to Scottish Government is required by 15 May 2019 in response to this.

4.0 Partnership Performance

INDICATOR TYPE	▲	▼	◄►	—	Data Only	TOTAL
National Core Indicators	7	0	2	1	0	10
Local Self Management Indicators	0	4	0	0	0	4
Local Community Based Support Indicators	2	3	0	0	2	7
Local Safety Indicators	5	0	0	0	2	7
Local Decision Making Indicators	2	0	0	0	0	2
Local Experience Indicators	0	5	1	0	0	6
National MSG Indicators	5	5	0	1	0	11

4.1. The table above shows the summary performance for the Partnership at the end of January 2019. This information was reported to the last IJB (link to full report) and highlighted the following:

- The strategic risk register was reviewed by the Partnership Management Team on 31 January 2019 and then reviewed by the Audit Committee on 20 February. The register was further discussed and reviewed by core management team as part of a planning day on 7th March, and it was agreed to have a further review linked to strategic commissioning plan and revenue

budget after March IJB. There are currently 13 rated risk areas, 4 of which are considered high.

- Locality based performance reporting is available for Clackmannanshire and in line with the wider Partnership performance is monitored by both the Partnership Management Team and the multi agency Strategic Planning Group (SPG).

4.2.   It is the responsibility of the IJB to take action against increasing numbers of attendances in Emergency Department. Through developing Health and Social Care initiatives the aim is to meet the Scottish Government's 2020 vision to deliver the highest standard of care which is preventative, anticipatory and promoting self management. Through signposting to more appropriate services it may no longer be necessary for patients to present directly to Emergency Department, the anticipated benefit being to reduce how long patients are waiting to be seen and facilitate more efficient hospital flow to improving the overall patient experience.

4.3.   The average monthly Emergency Department attendance rate in Forth Valley has increased from 1776 in January 2018 to 1784 per 100,000 population in January 2019. This is highlighted as a 0.5% increase.

4.4.   The Clackmannanshire & Stirling position increased by 1.4%, 1231 rate per 100,000, in January 2019 in comparison to January 2018 at 1214 from 1,241 per 100,000 population. However, attendances are below the Forth Valley average by 45%.The challenge for the Partnership is to play its part in ensuring that more residents receive appropriate support and treatment within the community in order to reduce the number of A&E attendances and subsequent admissions to hospital.

4.5.   Across the Partnership the proportion of Adult Support Protection referrals that led to investigation (19%) was similar to the previous month (18%). In Clackmannanshire the proportion of the referrals leading to investigation increased from 19% to 25% compared with December 2018.

4.6.   The performance of operational Social Care is monitored closely in regard to timeliness of response and outcome. This performance is overseen within the Adult Support and Protection Committee, and Social Care operational management scorecards and meetings. When performance is below expectations, these are reported as exceptions to the Partnership Management Team.

Care Home Residents aged 65+

■ clacks ■ stir

	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19
stir	432	446	442	441	434	432	462	462	457	445
clacks	202	211	217	219	219	220	224	228	225	221
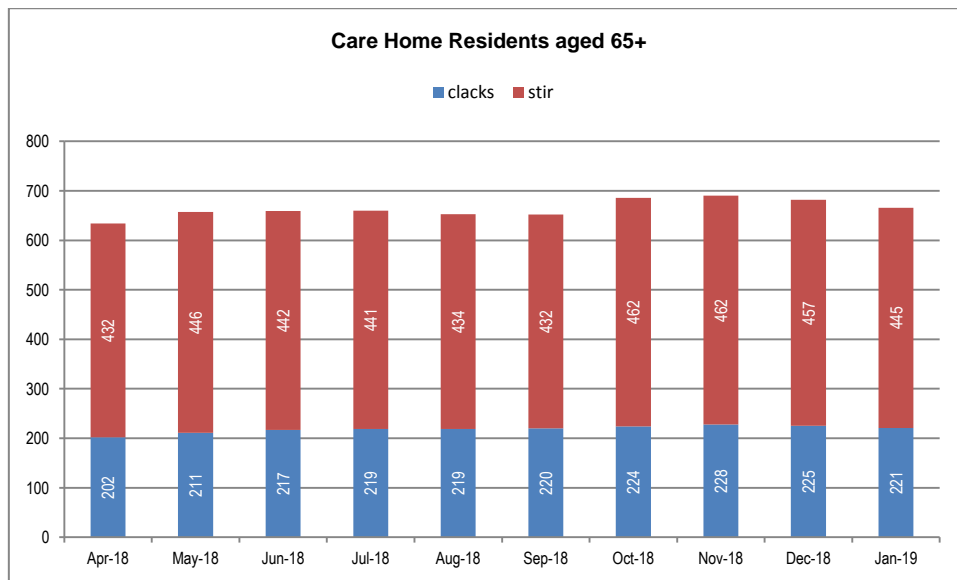
4.7. The Number of Care Home residents aged (65+) since April 2018 has risen. The proportion of placements that are nursing home residents is higher in the Clackmannanshire locality. Nursing home fees are higher than residential homes, reflecting the high level of 24 hour health and personal care required for residents which cannot be provided within the community. Proportionally the Partnership, and in particular the Clackmannanshire locality, are funded by the local authority far higher than the national average and many of our comparators. Both areas continue to have more residents than budgeted for. When compared to national and comparative partnerships – the number of residents in care homes is far below the Scottish average, and lower than comparators for older people.

% Long Stay Care Home Residents Requiring Nursing Care

	2007		2008		2009		2010		2011		2012		2013		2014		2015		2016		2017	
	clacks	stir	clacks	stir	clacks	stir	clacks	stir	clacks	stir	clacks	stir	clacks	stir	clacks	stir	clacks	stir	clacks	stir	clacks	stir
	60	50	67	49	71	58	53	57	60	53	73	53	72	62	68	50	71	42	72	48	72	52

31

Clackmannanshire - Delayed Discharge Destinations
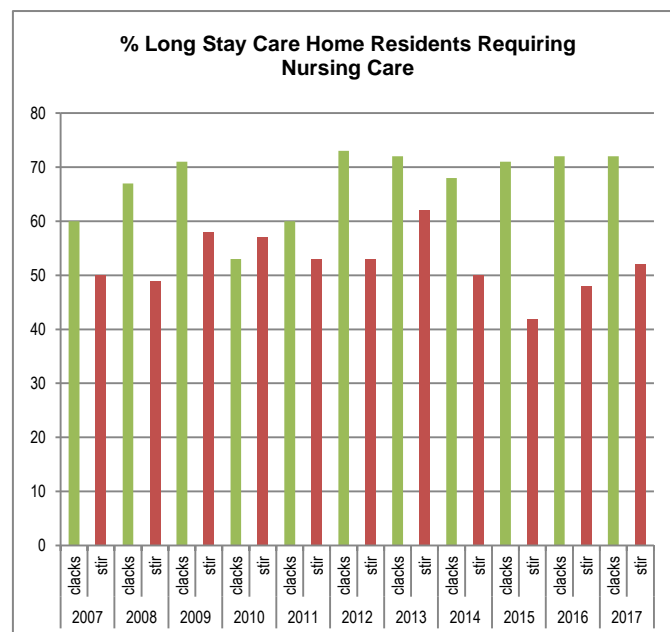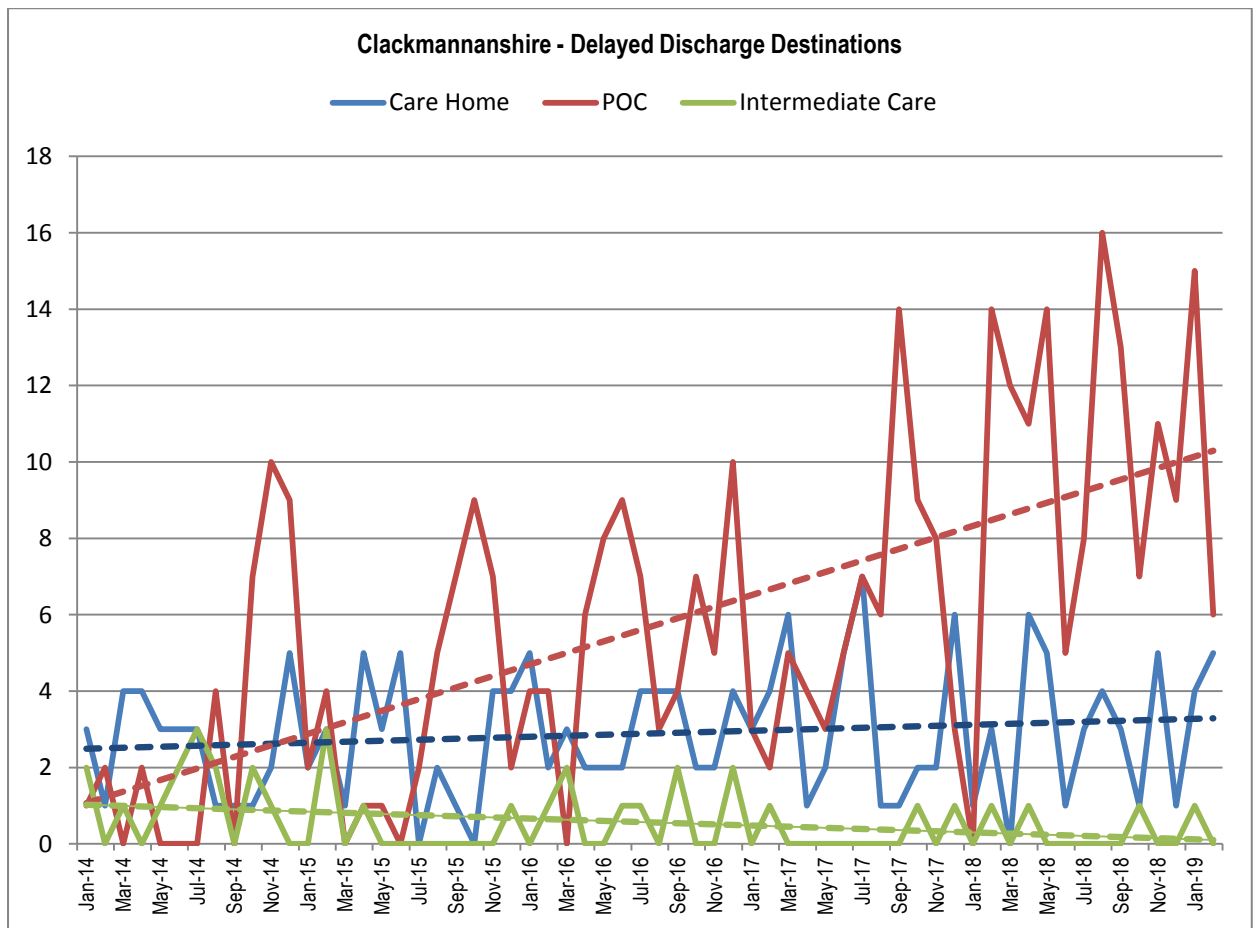
POC=Package of Care

4.8. A delayed discharge is experienced by a hospital inpatient who is clinically ready to move on to a more appropriate care setting but is prevented from doing so for various reasons. Delays can occur for a variety of reasons, but are usually due to a lack of appropriate care or services available within the community. For example, there may not be a place available in a local care home, or a person's house may need altered to help them get around. In January 2019 the number of standard delays for Clackmannanshire and Stirling accounts for 16 or 27.6% of all standard delays. The figure is down from static from December 2018 by 53% (6/13). 37% (6/16) Clackmannanshire & Stirling delays are waiting over 2 weeks at the January 2019 census point. These Clackmannanshire & Stirling patients account for 15% (6/38) of Forth Valley waits over 2 weeks.

4.9. According to the monthly census report as at January 2019 states the 4 patients who were waiting over 2 weeks are Clackmannanshire residents. The reason for delay are as follows:

- 5 x awaiting care home placement

- 3 x awaiting package of care.

4.10. The chart below shows total activity over the month for Clackmannanshire and not just at the census snapshot. The data includes all delays (standard and code 9) reflecting more of the work undertaken by health and social care within a monthly period. It shows the relationship between those entering hospital (new delays) and those leaving (discharges). The January 19

position shows the overall numbers (total delays) are rising, with the number of new admissions continuing to be higher than the number of people being discharged.

Monthly Delays V Discharges
(All delays includes Code 9s)

	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19
Total Delays	12	20	20	15	20	31	17	20	20	12	11	17	25	16	20	24	25	17	17	28	25	33	31	21	30	40	32	21	31	29	47	30
Total Discharges	12	7	10	9	7	16	6	8	11	5	5	10	14	7	15	12	10	10	1	18	12	18	19	6	12	20	16	9	16	10	22	11
New Delays	6	12	8	6	9	15	6	11	9	4	6	10	12	10	13	16	18	6	2	18	16	24	15	7	17	21	17	10	15	17	21	15

4.11. This data is discussed in detail within the Partnership Management Team, and Operational Management meetings. Work is also undertaken through the Discharge Improvement Plan monitored by the Delayed Discharge Steering Group aims which aims to reduce the number of new admissions (new delays) and speed up the number leaving hospital (discharges) through a range of interventions and tests of change.

4.12. Social Care in both local authorities are prioritising review activity which is having a positive impact on budget recovery, however the high level of new service demand means that any impact is mitigated. Demand and capacity is discussed within the Budget Recovery group and in the monthly management meetings. Clackmannanshire review activity is currently focussing on those cases where clients are aged under 65 and receipt of personal care.

Social Care Referrals & Assessments
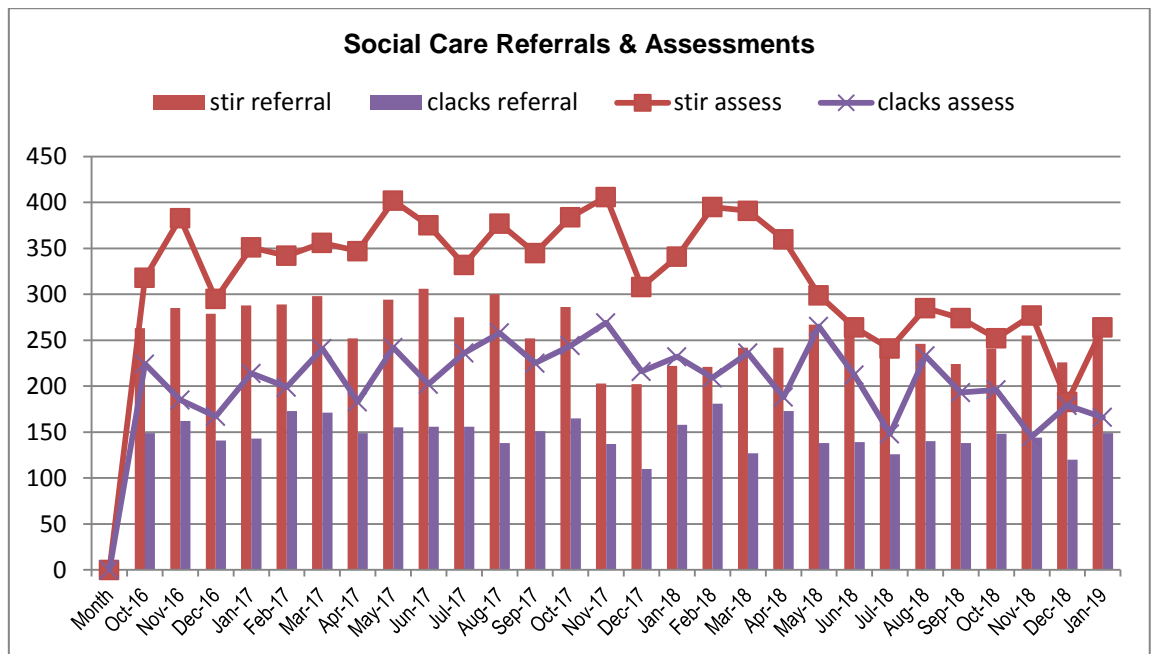
4.13. Service redesign across the Partnership will look at ensuring a better fit between demand and resources. Vacancy management and absence impacts on the capacity of the service to undertake assessments and other core areas of work. Operational management meetings monitor and ensure that absence management is maximised.

4.14. Appendix 1 shows a summary of a range of Health and Social Care data for the Partnership and Clackmannanshire.

5.0   Budget

At the end of December Health and Social Care was projecting total expenditure of £17.197m, an over spend of   £1.156m (7.2%) on the budget of £16.041m. This is consistent with the projection reported to committee in January as the position has stabilised in recent months.

5.1. The service continues to experience significant pressures within Long Term Care, £0.890m and Community Based Care, including Care at Home, £1.207m.

5.2. Overall service levels are relatively stable. The number of people in long term care is 207. However, at the end of October there were 28 service users waiting to be allocated a Nursing Home place that were not included within the outturn forecast on the assumption that numbers will remain stable this financial year. These 28 service users have a potential full year cost of £0.730m.

5.3. Within Care at Home commitments have stabilised at around 10,500 hours per week after showing a steady increase in the early part of the year. It is assumed that this position will continue through to the end of the year.

5.4. The above pressures are offset by an under spending on staffing costs of £(0.486)m.

5.5. Overall, the staffing position remains fluid with new structures still to be fully implemented. Whilst the impact of the changes has been anticipated within the forecast, the long term position will become clearer once the new structures are fully implemented.

5.6. The critical contribution of the staffing underspend to the overall level of financial risk facing the service is understood by Managers

5.7. Whilst the Partnership has agreed measures to reduce spend in year at this time there remains limited evidence of these impacting on the overall level of financial risk facing the Partnership.

5.8. The partnership budget for 2019/20 was considered by the Integration Joint Board on 27 March 2019. An initial indicative budget was accepted by the Board with options to achieve financial balance over the life of the Strategic Commisioning Plan to be further developed and brought back for consideration to the Board meeting in June 2019.

5.9. These further options will require to make due consideration of risk and performance on partnership outcomes on a whole system basis.

6.0   Conclusions

6.1. This report provides Clackmannanshire Council Partnership and Performance Committee with an up-date on progress made by the Health and Social Care Partnership over the previous quarter.

7.0   Sustainability Implications

8.0   Resource Implications

8.1.   Financial Details

8.2. 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**

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

8.4.   Staffing- not applicable

9.0   Exempt Reports

9.1. Is this report exempt?   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   ☐
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   ☐

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

8.0   Equalities Impact

8.1   Equalities and Human Rights Impact Assessment is not required at this stage
in relation to the report, which is for noting.   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

Appendix 1 – Summary of Clackmannanshire locality performance

Appendix 2 – HSCP – Balanced Scorecard for Clackmannanshire
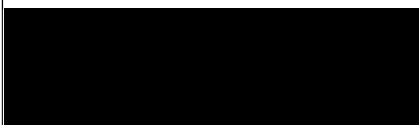
11.0   Background Papers

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 **X**

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
Ewan Murray	Chief Finance Officer	

Appendix 1 – Section 1 Performance Summary Report

The Partnership focus is across the national outcomes as well as current local outcomes, with work on-going to support a balanced approach to measurement and reporting. It should be noted that work is required in terms of developing a balanced scorecard to provide a broader range of measures and build upon qualitative and quantitative data which will enable and support quality improvement and assurance.

Key:

Direction of travel relates to previously reported position	
▲	Improvement in period
◀▶	Position maintained
▼	Deterioration in period
▬	No comparative data

The tables below highlight local data for a rolling 12 month average as at January 2019 against the average as at January 2018, and Delayed Discharges as at January 2019 census. National data is reported at December 2018 (delays are around validation and completedness). Performance data pertain to adults aged 18 and over. National data includes use of all relevant NHS services across Scotland, local data only includes those residents attending Forth Valley NHS services.

At a glance summary:

INDICATOR TYPE	▲	▼	◀▶	▬	Data Only	TOTAL
National Core Indicators	7	0	2	1	0	10
Local Self Management Indicators	0	4	0	0	0	4
Local Community Based Support Indicators	2	3	0	0	2	7
Local Safety Indicators	5	0	0	0	2	7
Local Decision Making Indicators	2	0	0	0	0	2
Local Experience Indicators	0	5	1	0	0	6
National MSG Indicators	5	5	0	1	0	11

TABLE 1 National Core Indicators 11-23

Ref	Measure	Year	C&S HSCP	Scotland	Comparator	HSCP Baseline 15/16	HSCP Direction of travel	Clacks Locality	Stir	City Locality	Rural Locality
11	Premature mortality rate for people aged under 75 (per 100,000 population)	17/18	379 425		383	425	▲	410 360 N/A			N/A
12	Emergency admission rate for adults (per 100,000 population).	Q2 18/19	2,701 N/A		2,788	2,593 Quarterly Average	▲	3,131	2,468 2,550		2,243
13	Emergency bed day rate for adults (per 100,000 population)	Q2 18/19	27,199 N/A		24,091	29,694 Quarterly Average	▲	31,384	24,940 25,061		24,604
14	Readmission to hospital within 28 days (per 1,000 admissions)	Q2 18/19	108 N/A		99	103 Quarterly Average	▲	112 106 113			88.5
15	Proportion of the last six months of life spent at home or community setting	Q2 18/19	88% N/A		89%	86%	▲	85%	90% 90%		90%
16	Falls rate per 1,000 population aged 65+	Q2 18/19	5 N/A		4.8	4.5 Quarterly Average	◄ ►	5 5 5			5
17	Proportion of care services graded 'good' (4) or better in Care Inspectorate Inspections	17/18	94% 85%		86%	82%	◄ ►	98% 95% N/A			N/A
18	Percentage of adults with long term care needs receiving care at home	16/17	67% 61%		62%	69%	▬	68% 66% N/A			N/A
19	Number of days people aged 75+ spend in hospital when they are ready to be discharged (per 1,000 population)	Q2 18/19	149 N/A		219	160 Quarterly Average	▲	172 138 N/A			N/A
20	Percentage of health and care resource spent on hospital stays where the patient was admitted in an emergency	Q2 18/19	22% N/A		21%	23%	▲	25%	21% N/A		N/A
21	Percentage of people admitted to hospital from home during the year, who are discharged to a care home	N/A	N/A	N/A N/A		N/A N/A		N/A	N/A	N/A	N/A
22	Percentage of people who are discharged from hospital within 72 hours of being ready	N/A	N/A	N/A N/A		N/A N/A		N/A	N/A	N/A	N/A
23	Expenditure on end of life care, cost in last 6 months per death	N/A	N/A	N/A N/A		N/A N/A		N/A	N/A	N/A	N/A

Source: ISD

The tables below highlights local data for a rolling 12 month average as at January 2019 against the January 2018 position. This also looks at a monthly breakdown of Delayed Discharges as at January 19 Census. Performance data pertains to adults aged 18 and over unless otherwise stated. Only covers those residents who attended Forth Valley NHS services.

TABLE 2 Local Self Management Indicators 24-27						
Ref	Measure	January 2018	January 2019	Direction of travel	Exception Report	Note
24	Emergency department 4 hour wait Forth Valley	88% 82%		▼	✔	
25	Emergency department 4 hour wait Clackmannanshire & Stirling	88.9% 83.4%		▼	✔	
26	Emergency department attendances per 100,000 Forth Valley population	1,776 1,784		▼	✔	
27	Emergency department attendances per 100,000 Clackmannanshire & Stirling population	1,214 1,231		▼	✔	

Source: NHS Forth Valley

TABLE 3 Local Community Focussed Supports 28-34									
Ref	Measure	December 2017	December 2018	Direction of travel	Exception Report	Clacks		Stirling	
28	Number of patients with an Anticipatory Care Plan in Forth Valley	15,509 16,018		▲					
29	Number of patients with an Anticipatory Care Plan in Clackmannanshire & Stirling	8,346 8,259*		▼					
30	Key Information Summary as a percentage of the Board List size for Forth Valley	**Jan 2018** 4.9%	**Jan 2019** 5.0%	▲		Target 1.5%			
31	Key Information Summary as a percentage of the Board List size for Clackmannanshire & Stirling	**Jan 2018** 5.80%	**Jan 2019** 5.70%*	▼		Target 1.5%			
32	Number of Social Care referrals	**Jan 2018** 380	**Jan 2019** 420	Data Only	✔	2018 158	2019 149	2018 222	2019 271
33	Number of Social Care assessments completed	**Jan 2018** 573	**Jan 2019** 430	▼	✔	2018 232	2019 166	2018 341	2019 264
34	Number of Care Home residents aged 65+	**Jan 2018** 607	**Jan 2019** 666	Data Only	✔	2018 214	2019 221	2018 461	2019 445

Source: NHS Forth Valley/Social Care

*
Records are subject to annual culling to remove those no longer eligible through change in demographics or patient being deceased

	TABLE 4 Local Safety Indicators 35-41						
Ref	Measure	January 2018	January 2019	Direction of travel	Exception Report		
35	Readmission rate within 28 days per 1,000 Forth Valley population	0.68 0.58		▲			
36	Readmission rate within 28 days per 1,000 Clackmannanshire & Stirling population	0.56 0.47		▲			
37	Readmission rate within 28 days per 1,000 Clackmannanshire & Stirling 75+ population	1.13 0.98		▲			
38	Acute emergency bed days per 1,000 Forth Valley population	784.8 766.0		▲			
39	Acute emergency bed days per 1,000 Clackmannanshire & Stirling population	**Dec 2017** 701.8 683.8	**Dec 2018**	▲			
40	Number of Adult Support Protection referrals	**January 2018** 74 79	**January 2019**	Data Only	✔	Clacks Stir 16 63	
41	Number of Adult Support Protection investigations	**January 2018** 16 15	**January 2019**	Data Only	✔	Clacks 4 11	Stir

Source: NHS Forth Valley

	TABLE 5 Local Decision Making Indicators 42-43					
Ref	Measure	January 2018	January 2019	Direction of travel	Exception Report	Note
42	Emergency admission rate per 100,000 Forth Valley population	968	932	▲		
43	Emergency admission rate per 100,000 Clackmannanshire & Stirling population	831	799	▲		

Source: NHS Forth Valley

	TABLE 6 Local Experience Indicators 44-49								
Ref	Measure	January 2018	January 2019	Direction of travel	Exception Report	Clacks		Stir	
44	Standard delayed discharges monthly census data	7	16	▼	✔	2 6		5	10
45	Delayed discharges over 2 weeks	1	6	▼	✔	1 3		0	3
46	Bed days occupied by delayed discharges	56	377	▼	✔	14 42		37	51
47	Number of code 9 delays	5 7		▼	✔	3 4		2	3
48	Number of code 100 delays	6 6		◄►	✔	1 2		5	4
49	Delays – including code 9 and Guardianship	12	23	▼	✔	5 12		7	19

Source: NHS Forth Valley

Appendix 2 - HSCP Balanced Scorecard - Performance for Clackmannanshire Locality

Outcome 1 Self Management

People are able to look after and improve their own health and wellbeing and live in good health for long

Pls   ● 0   ▲ 0   ✅ 1   ❓ 0   📈 5

Outcome 2 Live Independently

People, including those with disabilities or long term conditions, or who are frail, are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community.

Pls   ● 2   ▲ 0   ✅ 0   ❓ 0   📈 6

Outcome 3 Positive Experience

People who use health and social care services have positive experiences of those services, and have their dignity respected

Pls   ● 0   ▲ 0   ✅ 1   ❓ 0   📈 15

Outcome 4 Centred on Improvement

Health and Social Care services are centred on helping to maintain or improve the quality of life of people who use those services

Pls   ● 0   ▲ 0   ✅ 0   ❓ 0   📈 0

Outcome 6 Unpaid Carers

People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact of their caring role on their own health and well-being.

Pls   ● 2   ▲ 0   ✅ 0   ❓ 0   📈 3

Outcome 7 Safe

People using health and social care services are safe from harm

Pls   ● 1   ▲ 0   ✅ 0   ❓ 0   📈 10

Outcome 8 workforce

People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide

Pls   ● 0   ▲ 0   ✅ 1   ❓ 1   📈 8

1

EXCEPTIONS

PI Code	Description	April 2018 Value	May 2018 Value	June 2018 Value	Q1 18/19 Value	July 2018 Value	August 2018 Value	September 2018 Value	Q2 18/19 Value	October 2018 Value	November 2018 Value	December 2018 Value	Q3 18/19 Value	January 2019 Value	February 2019 Value	March 2019 Value	Q4 18/19 Value	2018/19 Value	Target	Status	Long Trend	15/16 Value	Latest Note
ADC SAB 002A	Number of new staff in HSCP Clacks locality.	0	0	0		0	0	0		0	No data	0											In 17/18 Social Services was the only service not to have any new starts within the Council, 19.04 FTE left over the year. 18/19 Adult Social Care was the only service not to have any new starts within the Council, 15.5 FTE left over the year..
ADC ADA 008	Standard delayed' patients waiting in hospital for more than 2 weeks for discharge to appropriate settings	0	0	3		4	6	3		3	3	10						0		🛑	⬇	2.75	

1.0 HSCP National Outcome 1 Self Management
People are able to look after and improve their own health and wellbeing and live in good health for longer

PI Code	Description	April 2018 Value	May 2018 Value	June 2018 Value	Q1 18/19 Value	July 2018 Value	August 2018 Value	September 2018 Value	Q2 18/19 Value	October 2018 Value	November 2018 Value	December 2018 Value	Q3 18/19 Value	January 2019 Value	February 2019 Value	March 2019 Value	Q4 18/19 Value	2018/19 Value	Target	Status	Long Trend	15/16 Value	Latest Note
ADC ADA 01a	% of Clackmannanshire people aged 65 and over with intensive care needs who receive 10 hours or more of home care per week	47%	47%	46%	46%	46%	47%	46%	46%	50%	49%	49%	49%	49%					45%	✅	⬆	48%	
ADC ADA 002c	Number of clients who went home from intermediate care with a package of care in the quarter.				0				2				2							📈	⬇	3	
ADC ADA 002d	Number of clients who went home from intermediate care with no package of care in the quarter.				2				0				0							📈	⬇	0.25	
ADC ADA 01m	Number of hours care at start of reablement in Clackmannanshire																					517.69	Awaiting data.
ADC ADA 01p	% of clients with reduced care hours at the end of reablement period in Clackmannanshire				48%				30%				31%							📈	⬆	25%	
ADC ADA 01s	Number of clients who have received a reablement service (i.e. been enabled). in Clackmannanshire				33				27				39							📈	❓	49	

2.0 HSCP National Outcome 2 Live Independently

People, including those with disabilities or long term conditions, or who are frail, are able to live, as far as reasonably practical, independently and at home or in a homely setting in their community

PI Code	Description	April 2018 Value	May 2018 Value	June 2018 Value	Q1 2018/19 Value	July 2018 Value	August 2018 Value	September 2018 Value	Q2 2018/19 Value	October 2018 Value	November 2018 Value	December 2018 Value	Q3 2018/19 Value	January 2019 Value	February 2019 Value	March 2019 Value	Q4 2018/19 Value	2018/19 Value	2018/19 Target	2018/19 Status	2018/19 Long Trend	2015/16 Value	Latest Note
ADC ADA 008	Standard delayed' patients waiting in hospital for more than 2 weeks for discharge to appropriate settings	0	0	3	3	4	6	3	13	3	3	10	16	3	3				0	🛑	⬇	2.75	
ADC ADA 01pb	% of clients with increased care hours at end of reablement				6.06%				3.7%											📈	❓		
ADC ADA 002a	Total number of intermediate beds occupied by clients in the period.				11				10				12							📈	▬	14.25	Please note that service users will overlap through the months (i.e. 1 service user could have occupied a bed in all 3 months).
ADC ADA 002b	Number of clients who moved from intermediate to long term care in the quarter.				6				2				1							📈	⬆	3.25	
ADC ADA 002k	% (of population) people age 75+ in care homes placed by the local authority.	4.71%	4.69%	4.51%	4.64%	4.31%	4.41%	4.71%	4.48%	4.71%	4.76%	4.71%	4.73%	4.66%	4.78%	4.81%	4.75%			📈	▬	4.65%	
ADC ADA 008b	Number of Clackmannanshire people waiting for discharge to appropriate settings from April 2015 for standard and code 9	11	9	11		13	12	12		9	9	16		10	12					❓	⬇	8.25	

PI Code	Description	April 2018	May 2018	June 2018	Q1 2018/19	July 2018	August 2018	September 2018	Q2 2018/19	October 2018	November 2018	December 2018	Q3 2018/19	January 2019	February 2019	March 2019	Q4 2018/19	2018/19		Status	Long Trend	2015/16	Latest Note
																		Value	Target			Value	
ADC ADA 01k	Number of people in Clackmannanshire aged 75+ in care home.	190	189	182	182	174	178	190	542	190	192	190	572	188	193	194					⬆	174	
ADC ADA 01n	Number of hours care post reablement (after 6 weeks) in Clackmannanshire			381.5					239.5	72.75	119.25	136.5	328.5								⬇	3,063.6	

3.0 HSCP National Outcome 3 Positive Experience
People who use health and social care services have positive experiences of those services, and have their dignity respected

PI Code	Description	April 2018	May 2018	June 2018	Q1 2018/19	July 2018	August 2018	September 2018	Q2 2018/19	October 2018	November 2018	December 2018	Q3 2018/19	January 2019	February 2019	March 2019	Q4 2018/19	2018/19				2015/16	Latest Note
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Target	Status	Long Trend	Value	
ADC CUS 01b	Number of stage 2 complaints received in period that were upheld or partially upheld				0				1				0					0		🔴	▬	0	
ADC CUS 01a	Adult complaint stage 2 concluded	0	0	0	0	0	1	0	1	0	0	0	0	0	0						▬		
ADC CUS 02a	Adult stage 2 complaint complete within timescale.	0	0	0	0	0	1	0	1	0	0	0	0	0	0						▬		
ADC CUS 03a	Adult complaint, stage 2 not complete within timescale.	0	0	0	0	0	0	0	0	0	0	0	0	0	0						▬		
ADC CUS 04a	Stage 2 Adult complaints not complete within period	0	0	0	0	0	0	0	0	0	0	0	0	0	0						▬		

ID	Description																				Trend
ADC CUS 04b	Adult stage 1 complaint received	2	1	0	3	0	2	4	6	0	0	1	1	1	0					📈	⬆
ADC CUS 05a	Stage 3 complaint to SPSO	0	0	0	0	0	0	0	0	0	0	0	0	0	0					📈	▬
ADC CUS 05b	Adult complaint stage 1 concluded	2	1	0	3	0	2	4	6	0	0	0	0	1	0					📈	⬆
ADC CUS 06b	Adult stage 1 complaint upheld/partially upheld	1	0	0	1	0	0	2	2	0	0	0	0	1	0					📈	⬆
ADC CUS 07b	Adult stage 1 complaint, not upheld.	1	1	0	2	0	2	2	4	0	0	0	0	0	0					📈	▬
ADC CUS 08b	Adult complaint stage 1 complete within timescale	2	1	0	3	0	2	4	6	0	0	0	0	1	0					📈	⬆
ADC CUS 09b	Adult complaint stage 1 not complete within timescale	0	0	0	0	0	0	0	0	0	0	1	1	0	0					📈	▬
ADC CUS 10b	Adult stage 1 complaint not complete	0	0	0	0	0	0	0	0	0	0	1	1	0	0					📈	▬
ADC CUS 11b	Adult complaint, stage 2 received in period	0	0	0	0	0	1	0	1	0	0	0	0	0	0					📈	▬

6.0 HSCP National Outcome 6 Unpaid Carers

People who provide unpaid care are supported to look after their own health and wellbeing, including to reduce any negative impact of their caring role on their own health and wellbeing

PI Code	Description	April 2018 Value	May 2018 Value	June 2018 Value	Q1 2018/19 Value	July 2018 Value	August 2018 Value	September 2018 Value	Q2 2018/19 Value	October 2018 Value	November 2018 Value	December 2018 Value	Q3 2018/19 Value	January 2019 Value	February 2019 Value	March 2019 Value	Q4 2018/19 Value	2018/19 Value	2018/19 Target	2018/19 Status	2018/19 Long Trend	2015/16 Value	Latest Note
ADC ADA 011B	Number of carers assessments offered				220				171				192								?		Social care system awaiting work to transfer to new Carers terminology.
ADC ADA 011C	Number of carers assessments accepted				93				54				56								?		Social care system awaiting work to transfer to new Carers terminology.
ADC ADA 011D	Number of eligible carers assessments completed.				19				23				16								?	79	Social care system awaiting work to transfer to new Carers terminology.
ADC ADA 011	% of carers assessments completed in Adult Social Care				20.43%				42.59%				28.57%				28.57%			?	⬆	9.86%	Social care system awaiting work to transfer to new Carers terminology.
ADC ADA 021	% annual reviews completed within timescale in Adult Care Clacks Social Services																				?	44.52%	Awaiting fix for bug in system which affects due dates.

7.0 HSCP National Outcome 7
People using health and social care services are safe from harm

PI Code	Description	April 2018	May 2018	June 2018	Q1 2018/19	July 2018	August 2018	September 2018	Q2 2018/19	October 2018	November 2018	December 2018	Q3 2018/19	January 2019	February 2019	March 2019	Q4 2018/19	2018/19	Status	Long Trend	15/16	Latest Note
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Status	Long Trend	Value	
ADC ADA 019	% of Adult Protection discussions held within 24 hours of referral	100%	100%	100%	100%	88%	67%	33%	75%	85%	93%	95%	91%	94%					⚠	⬇	87%	
ADC MHO 001	Number of Emergency Detention Certificates (Mental Health) Section 36	2	1	2	5	1	2	4	7	4	2	1	7	2	4				📈	➖	5	
ADC MHO 002	Number of Short Term Detention Certificates (Mental Health) Section 44	7	3	7	17	0	5	4	9	3	4	2	9	4	5				📈	⬇	28	
ADC MHO 003	Number of Compulsory Treatment Orders (existing)	24	25	26	26	22	23	21	21	22	23	22	22	21	20				📈	⬆		
ADC MHO 004	Number of Compulsory Treatment Orders (new applications)	4	3	4	11	5	3	1	9	3	2	4	9	1	2				📈	⬆	1	
ADC MHO 007	Total number of Existing Guardianships (private and local authority)	117	119	120	120	122	128	129	129	128	132	132	132	132	132				📈	⬇		
ADC MHO 023	Number of Compulsion Orders (new)	0	0	0	0	0	0	0	0	0	0	0	0	0	0				📈	➖		
ADC MHO 024	Number of Compulsion Orders with Restriction Order	0	1	0	1	0	0	0	0	0	0	0	0	1	0				📈	⬆		
IJB.02.clac ASP 1	Number of Adult Support and Protection referrals	4	6	12		8	9	6		20	14	21		16					📈			

PI Code	Description	April 2018	May 2018	June 2018	Q1 2018/19	July 2018	August 2018	September 2018	Q2 2018/19	October 2018	November 2018	December 2018	Q3 2018/19	January 2019	February 2019	March 2019	Q4 2018/19	Long Trend	Latest Note
IJB.02.clac_ASP2	Number of Adult Support and Protection investigations to Clackmannanshire Adult Social Care	2	1	2		3	2	3		2	4	4		4					
ADC MHO 025	Total number of new Private & Local Authority Guardianship Orders	3	1	2	6	7	1	0	8	4	1	1	6	1	1				

8.0 HSCP National Outcome 8 Workforce

People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide

PI Code	Description	April 2018	May 2018	June 2018	Q1 2018/19	July 2018	August 2018	September 2018	Q2 2018/19	October 2018	November 2018	December 2018	Q3 2018/19	January 2019	February 2019	March 2019	Q4 2018/19	2018/19 Target	Long Trend	2015/16	Latest Note
		Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Target		Value	
HSC AB1 GOV	Average FTE Days Sickness Absence (Health & Social Care Partnership)	0.5	0.8	1.0	3.7	1.4	1.8	1.3	4.2	1.3	1.2	1.0	3.9	1.5					⬆		
HSC AB2 GOV	% Sickness Absence (Health & Social Care Partnership)	7.20%	4.93%	4.84%	5.67%	5.80%	6.77%	5.61%	5.67%	5.91%	5.49%	4.75%	5.90%	5.99%				7.00%	⬇		
HSC TRN GOV	Staff turnover (Health & Social Care Partnership)	0.85%	0.37%	1.21%	2.81%	1.33%	1.21%	1.22%	3.76%	0%	0.97%	2.1%	3.65%	0.71%							This indicator only measures those leaving the service and needs to be looked at in consideration with new starts.
HSC FTE GOV	Establishment – FTE (Health & Social Care Partnership)	155.09	153.88	151.71	153.83	149.89	148	145.68	148.13	144.8	144.8	142.62	142.71	140.97					⬇		17/18 168.322 FTE staff Reflects the trend over 17/18 and 18/19 of no new starts within the Partnership.
ADA TRN GOV	Staff turnover (HSCP - Assessment Care Management)	2.14%	0%	3.7%	5.81%	0%	0%	0%	0%	0%	0%	0%	0%	0%							

Code	Measure																						Notes
ADC SAB 002A	Number of new staff in HSCP Clacks locality.	0	0	0		0	0	0		0	No data	0											In 17/18 Social Services was the only service not to have any new starts within the Council. 19.04 FTE left. 18/19 Adult Social Care was the only service not to have any new starts within the Council. 15.5 FTE left.
ADC SAB 002B	Number of staff leaving service (non-FTE) in HSCP Clacks locality.	2	1	2		2	4	2		0	No data	3		2	3								17/18 36 leavers (19.04 FTE) 0 new starts 18/19 26 leavers (15.15 FTE) 0 new starts The service has lost 34.19 FTE from April 17 to Jan 19.
APR TRN GOV	Staff turnover (HSCP - Adult Provision)	0.91%	0%	1.06%		1.28%	0%	2.28%		0%	0.81%	2.02%		1.44%									
ADC SAB 001A	Headcount number of staff in HSCP Clacks locality. Includes relief staff.	235	238	239		244	242	238		236	No data	233											Not FTE and includes part time staff and zero contracts.

CLACKMANNANSHIRE COUNCIL

Report to: Partnership and Performance Committee

Date of Meeting: 16 April 2019

Subject: Local Outcome Improvement Plan - Annual Report 2017/18

Report by: Strategic Director, Partnership & Performance

1.0   Purpose

1.1.   This report presents committee with the first annual progress update on the Clackmannanshire Local Outcome Improvement Plan 2017-27 on behalf of the Clackmannanshire Alliance partners. Appendix A presents information on the agreed performance framework, including a range of performance indicators, actions and case studies on partnership initiatives relevant to each of the Strategic Outcomes and Locality Priorities.

2.0   Recommendations

2.1.   It is recommended that Committee:

2.1.1. notes, comments on and challenges the Local Outcome Improvement Plan progress report for the year ending 31 March 2018; and

2.1.2. notes that the report will published on the Council's website in line with reporting duties set out in Community Empowerment legislation.

3.0   Considerations

Summary

3.1.   The Local Outcome Improvement Plan (LOIP) was approved by the Alliance in September 2017, replacing the Single Outcome Agreement, and setting out 10-year ambitions for Clackmannanshire. The LOIP drives the work of Community Planning Partners and provides a collective vision, based on agreed priorities and understanding of need. A central theme is tackling poverty and inequality based on sound analysis, research and consultation. A detailed progress report is provided at Appendix A.

3.2.   Performance improved or was consistent in a third of indicators (33%), though we also performed below average in a third (36%). It should be noted that in many cases time-lags in national data publication means this represents previous years, with 2017/18 data available for only a third (36%) of indicators. Due to local challenges in areas traditionally performing below average, achievable targets must be set for incremental annual improvement,

and we performed better than or close to these in nearly half of all indicators (46%).

3.3.   The action plan is 63% complete, with over a third (38%) of actions fully complete, and an additional third (31%) more than half complete. In total, 24 (57%) actions have target dates which have passed, with many due for completion in 2021/22. Of those already due, nearly half (46%) are fully complete, with an additional third (29%) more than half complete. Due to the varying target dates, the 'Expected Outcome' may be a more useful assessment of progress, with over two thirds (69%) expected to be completed within target timescales.

Strategic Outcomes

3.4.   <u>Clackmannanshire will be attractive to businesses and people and ensure fair opportunities for all</u>

3.5.   Improvement is seen in employment, businesses with over 50 employees and business survival, as well as working age residents' qualifications and social enterprises. We also performed better than or close to target for 16-19 year-old participation, number of businesses, Business Gateway support, and job density. Though there was a decline, we were above average for employed 16-24 year-olds that are modern apprentices.

3.6.   <u>Our families; children and young people will have the best possible start in life</u>

3.7.   Results improved in school exclusions (including for Looked After Children), the rate of Looked After Children, drug & alcohol-related hospital stays & mortality, smoking during pregnancy and suicides. Performance was close to or better than target for some perceptions, school attendance (including for Looked After Children), children living in poverty, smoking prevalence, health & wellbeing, and life expectancy. We were better than average in school attendance and exclusions for Looked After Children, and alcohol- and drug-related indicators.

3.8.   <u>Women and girls will be confident and aspirational, and achieve their full potential</u>

3.9.   The average weekly wage for women improved, and there was a reduction in teenage pregnancies (in both the 'under 16' and 'under 20' groupings). We also performed above target for the 16-19 year-old participation rate (employment, education, etc.).

3.10.   <u>Our communities will be resilient and empowered so that they can thrive and flourish</u>

3.11.   Evidence of improvement can be seen in active community groups, perceptions of physical environment and hate incidents reported to the police. Performance was also close to or better than target in these indicators, as well as in residents' rating of public services, their own quality of life, fear of crime and satisfaction with Clackmannanshire as a place to live.

<u>Locality Priorities</u>

3.12. Improving outcomes for children and young people living in poverty

3.13. Actions regarding corporate parenting, child protection, parent & family support, domestic abuse, young carers, attainment, the young workforce and financial advice are complete. Implementation of the Children's Services Plan is underway, and work continues on alcohol & substance misuse support, suicide prevention, poverty support, economic growth, City Deal, fuel & food poverty, community learning & development and employment advice.

3.14. Improving outcomes for women and girls living in Clackmannanshire

3.15. Completed actions relate to gender-based abuse and bullying, domestic abuse, support for perpetrators, approaches aimed at children and young people, and alcohol & substance misuse. Work is ongoing on Equally Safe priorities, women's confidence, resilience and life choices, barriers to employment & education, and modern apprenticeships. Development continues around and pregnancy and parenthood in young people, sexual health, and ante- and post-natal care. Activities and sports programmes are also being developed and delivered, as are mental health and wellbeing programmes for women and girls.

3.16. Improving outcomes for Alloa South & East

3.17. The Community Learning and Development Plan has been developed, as have integrated multi-agency support services for vulnerable children and families, and programmes to increase participation in health and fitness activities. Work continues on ensuring that the local environment contributes to social, health and economic wellbeing, as well as both community safety and engagement. Actions are also in progress regarding community-led solutions and around advice & information provision and barriers to accessing services.

4.0   Sustainability Implications

4.1. The report identifies positive impacts on; improving quality of life in Clackmannanshire; eradicating fuel poverty; achieving sustainable economic development; target skills and training and reduce unemployment; reduce social exclusion; reduce health inequalities; encourage outdoor activity and increase community participation in decision making.

5.0   Resource Implications

5.1.   There are no financial or staffing implications arising from this report.

6.0   Exempt Reports

6.1.   Is this report exempt?   No

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   ☑
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   ☑

(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?

This report provides an annual update on the Local Outcome Improvement Plan 2017/27 which was subject to a full Equalities Impact Assessment.

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 ☑

10.0   Appendices

Appendix A – 2017/18 Local Outcome Improvement Plan

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)
No ☑

Author(s)

NAME	DESIGNATION	TEL NO / EXTENSION
Lesley Baillie Judi Richardson	Community Planning Advisor Performance and Information Advisor	2012 2015

Approved by

NAME	DESIGNATION	SIGNATURE
Stuart Crickmar	Strategic Director Partnership & Performance	███████████

Clackmannanshire

Local Outcomes Improvement Plan 2017-27

2017/18 Annual Progress Update

Clackmannanshire
Alliance
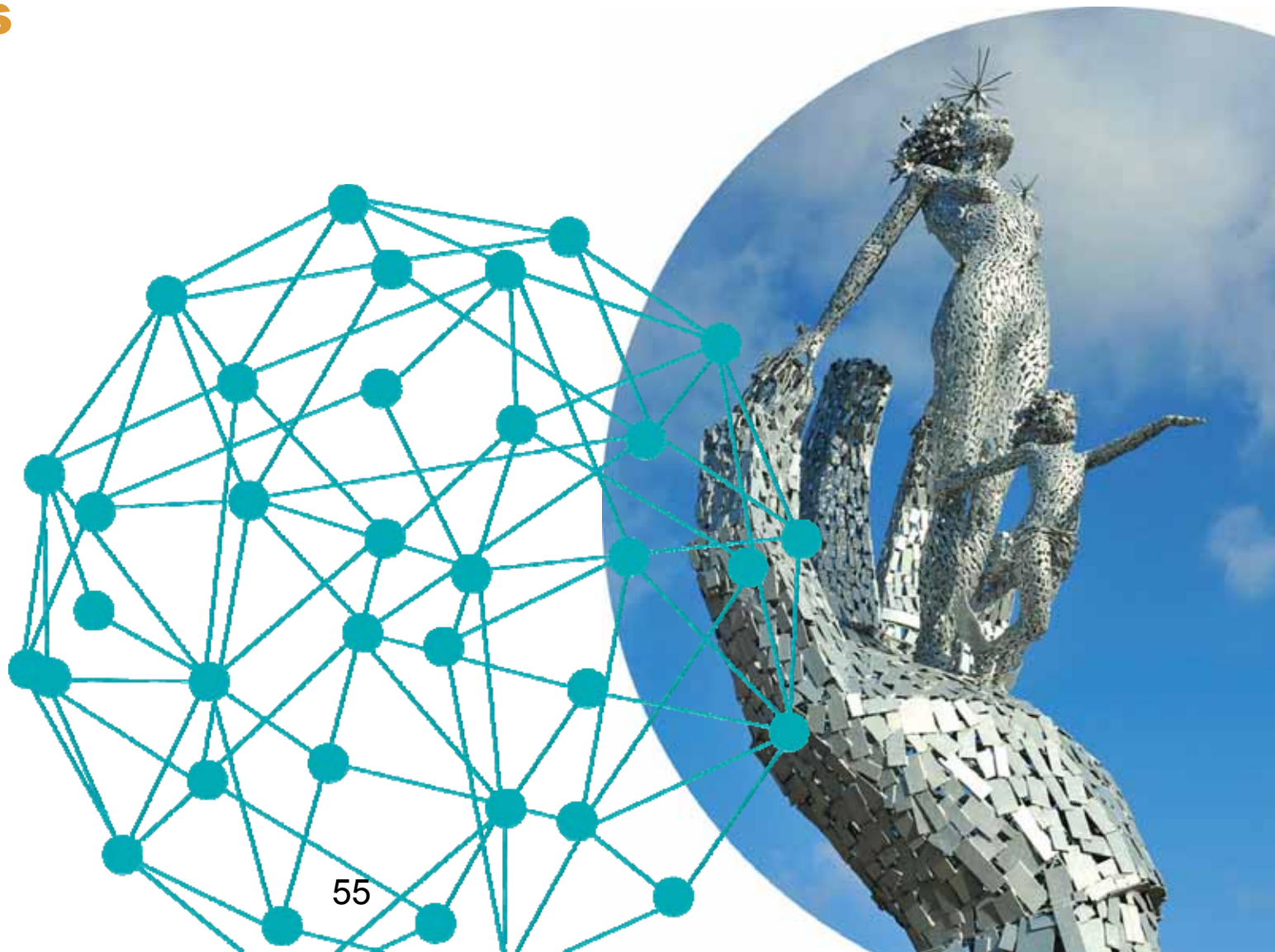
Introduction

This is the first annual report on the Clackmannanshire Local Outcome Improvement Plan 2017-27.

The Local Outcome Improvement Plan (LOIP) drives the work of the Community Planning Partnership – the Clackmannanshire Alliance. The Alliance is made up of partner organisations, including Clackmannanshire Council, Police Scotland, the Scottish Fire & Rescue Service, Forth Valley National Health Service, the Clackmannanshire & Stirling Health & Social Care Partnership, Forth Valley College, Clackmannanshire Third Sector Interface, Scottish Enterprise, and a number of other public, private and third sector partners.

The plan provides a collective vision and focus for Clackmannanshire, based on agreed local priorities and an evidence-based understanding of local needs and aspirations. A central theme of our LOIP is around tackling issues of poverty and inequality in Clackmannanshire based on sound analysis, research and consultation with stakeholders. Development of the LOIP was co-ordinated by a partnership working group, and informed by a poverty assessment, an economic baseline assessment, a stakeholder workshop, and other consultation and engagement activities.

The Alliance, and its partnership teams, aim to work jointly to achieve these Strategic Objectives, and focus on the Locality Priorities. The LOIP sets out the Alliance's strategic outcomes and locality plans for the next 10 years (replacing the previous Single Outcome Agreement). The LOIP was approved by the Clackmannanshire Alliance in September 2017 and can be found at: https://www.clacks.gov.uk/document/meeting/1/796/5724.pdf

Strategic Outcomes:

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

Locality Priorities:

Improving outcomes for children and young people living in poverty

Improving outcomes for Alloa South & East

Improving outcomes for women and girls

Performance Indicators, Actions & Case Studies

Summary

Strategic Outcomes (Performance Indicators)	Trend (compared to previous)				Benchmark (compared to Scotland)			Status (compared to target)				Total Indicators
	⬆	▬	⬇	❓	Better	Worse	-	✅	⚠	🔴	❓	
1. Clackmannanshire will be attractive to businesses and people and ensure fair opportunities for all	5	1	10	1	1	7	9	9	2	4	2	17
2. Our families; children and young people will have the best possible start in life	9	2	11	4	5	13	8	15	5	4	2	26
3. Women and girls will be confident and aspirational, and achieve their full potential	3		2	7		5	7	1	2	4	5	12
4. Our communities will be resilient and empowered so that they can thrive and flourish	3		10	1			14	7	1	3	3	14
Overall (Totals may not equal 100% due to rounding)	20 29%	3 4%	33 48%	13 19%	6 9%	25 36%	38 55%	32 46%	10 14%	15 22%	12 17%	69 100%

Locality Priorities (Actions) (Note that some actions were not due for completion within 2017/18, due dates are shown below)	Progress (% complete)	Expected Outcome (in relation to target date)				Total Actions
		✅	✔	⚠	❌	
1. Improving outcomes for children and young people living in poverty	65%	8	7	3		18
2. Improving outcomes for women and girls living in Clackmannanshire	68%	5	4	6		15
3. Improving outcomes for Alloa South & East	58%	3	2	4		9
Overall	63%	16 38%	13 31%	13 31%		42 100%

Guidance

Indicators

Years	Clackmannanshire value for the financial year shown (note added if measured by calendar year). Where 17/18 values are not yet available, the trend, status, target and Scottish average included are for the same year as the most recent value presented.
Trend	Whether performance has **improved** or **declined** since the previous year. In some areas, such as costs, the aim is to reduce values, but an upwards arrow still indicates that performance has improved. An upwards arrow for all indicators would be ideal, however, we cannot expect to improve in all areas. ⬆ Performance has improved ▬ Performance is consistent ⬇ Performance has declined ❓ Missing data for previous or current year
Scotland – Benchmark	How Clackmannanshire has performed in comparison to the most recent Scottish average for each indicator. This is not available for all indicators if there is no consistent methodology used across all 32 authorities or no 'rationalising factor', e.g. total numbers not comparable to other areas of differing size). Green = Clackmannanshire performing better than the Scottish average Red = Clackmannanshire performing worse than the Scottish average Black = Clackmannanshire performing the same as the Scottish average - (dash) = no Scottish average available
Status (Targets)	Whether the target was met, taking into account a 'tolerance'. This highlights areas requiring attention, while those achieving (or close to) target remain green. Targets are often set to improve on the previous year's Scottish Average, or the previous year's value. Though 10-year targets were set in the original LOIP, this is a long timescale, and new data is always coming to light and progress being made which may render the original targets inappropriate. If, for example, a target was achieved in the first year, it may be amended to a more challenging target to ensure that these drive improvement. ✅ Meeting target or within 5% ⚠ 5 - 15% worse than target 🛑 >15% worse than target ❓ No target

Actions

Progress	An estimate of the percentage of the action which has been completed at the time of reporting. 0% = action not yet started. 100% = action fully complete.
Due By	The target date by which the action should be fully completed.
Expected Outcome	A forecast of whether the action will be completed by the target date. As some dates are several years in the future, this gives an indication of whether progress to date is at appropriate levels in line with expectations, or whether approaches must be changed to ensure completion by the target date. ✅ Action is already complete ✔ Will complete within target date ⚠ Will complete outwith target ❌ Will not complete (action cancelled)

Abbreviations

ADP	Alcohol & Drug Partnership	DWP	Department for Work & Pensions	MECS	Mobile Emergency Care Service
BID	Business Improvement District	DYW	Developing the Young Workforce	PST	Place Standard Tool
CAB	Citizens' Advice Bureau	FVNHS	Forth Valley National Health Service	S&E	South & East
CCTV Clo	sed Circuit Television	GP Gene	ral Practitioner	ScotPHO	Scottish Public Health Observatory
CEDAR	Children Experiencing Domestic Abuse Recovery	HAT	Hospital Addictions Team	SDS	Skills Development Scotland
CLD	Community Learning & Development	IJB Integration	Joint Board	SRG Self-reliant	Groups
CoSLA	Consortium of Scottish Local Authorities	IPSU	Impact of Parental Substance Use	UC Univ	ersal Credit
CPP	Community Planning Partnership	LAC Loo	ked After Children	VPD	Vulnerable Persons Database
CTSI	Clackmannanshire Third Sector Interface	LEP	Local Employability Partnership	YPP	Young Parents Project
CWSP	Community Wellbeing & Safety Partnership	LOIP	Local Outcome Improvement Plan		
DSDAS	Disclosure of Domestic Abuse Scheme	MATAC	Multi-agency Tasking & Co-ordination		

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

Outcome 1a. We will have increased the proportion of young people in employment
Lead Partners: Clacks Council; Clacks Business; Scottish Enterprise; Forth Valley College

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
18-24 year olds claiming out of work benefits	5.9%	5.9%	7.5%	⬇	3.7%	🔴	3.7%	The figure has risen for the first time in 3 years and is double the Scottish figure which has remained the same.
Employment rate (working age residents)	70.6%	68.7%	73.1%	⬆	69.9%	✅	73.4%	This figure has risen by 4.4 percentage points in the year.
Working age population - aged 16 to 64 years (% of total population)	63.6%	63.2%	62.9%	⬇	-	❓	64.4%	Reducing trend continues for the 7th year running, mirroring the national trend, though at a steeper rate of decline.

Outcome 1b. We will have improved the proportion of young people in positive destinations
Lead Partners: Clacks Council; Clacks Business; Scottish Enterprise; Forth Valley College

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Modern Apprentice new starts (16-24 year olds)	New in 16/17	256	219	⬇	256	🔺	-	Whilst apprenticeship numbers rose in the year the proportion of younger people was lower than target.
% of employed 16-24 year-olds that are modern apprentices		23.8%	12.9%	⬇	23.0%	🔴	9.0%	Whilst the value for Clackmannanshire has dropped it should be noted that it is still the Local Authority with the highest percentage. In addition the methodology for calculating the figures has changed.
16-19 year-olds participating in employment, education or training	88.2%	89.7%	89.3%	⬇	91.1%	✅	91.1%	Higher percentage of participating in Employment (25.6%) compared to previous year (24.7%)

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What have we done?

Stirling and Clackmannanshire City Deal

With our partners in Stirling, we reached a Heads of Terms agreement for investment of over £90m in the region designed to drive inclusive economic growth. The programme includes the establishment of Scotland's International Environment Centre at Alloa West as well as investment in culture, heritage and tourism, active travel and skills and inclusion.

Developing the Young Workforce

Through the National Improvement Framework schools are working to improve employability and skills to develop the young workforce. A task group has been formed involving Forth Valley College, Developing the Young Workforce, Skills Development Scotland and Headteachers of all secondary schools. The aim is to increase the number of school leavers in positive destinations.

Fair Start

A joint partners bid across Forth Valley (Councils and NHSFV with local third sector organisations) secured a £5m contract to deliver employment support as part of the Scottish Governments 'Fair Start' Programme.

Growing Our Social Economy

A new Clackmannanshire Social Enterprise Network was launched in 2017 to work across Forth Valley.

Employability in Clackmannanshire' guide

The Local Employability Partnership launched a guide in October 2017 to provide information on local services which provide support with employability. Information on support with travel costs is also included to help overcome any barriers to travelling to employment opportunities. The guide was updated in 2018.

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Outcome 1c. We will have improved the number and range of jobs locally

Lead Partners: Clacks Council; Clacks Business; Scottish Enterprise; Forth Valley College; Clacks Third Sector Interface

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Total number of businesses (calendar year)	1,120	1,140	1,130	⬇	1,140	✅	-	The number of enterprises headquartered in Clackmannanshire has declined slightly (further slight dip to 1,125 in 2018).
Businesses with more than fifty employees	50	55	60	⬆	55	✅	-	The number of medium size businesses has increased this year (remains static at 60 in 2018).
Number of Businesses Supported through Business Gateway Contract	New in 17/18		204	❓	204	✅	-	Performance in line with LOIP target.
Businesses surviving for more than 3 years (only available for Forth Valley, not local authority)	55.6%	55.6%	60.0%	⬆	55.7%	✅	62.1%	The rate for Clackmannanshire over the period 2013 - 2016 improved. This is in contrast to the Scottish rate which remained static at 62%.
Working age residents with low or no qualifications	10.3%	12.3%	10.7%	⬆	11.9%	✅	10.8%	The rate has improved (lowered) to a greater degree than Scotland overall and Clackmannanshire is now slightly outperforming the National rate.
Job density rate: jobs available as proportion of working age population (calendar year)	0.50	0.50	0.50	➖	0.51	✅	0.80	Jobs density has dropped by 0.02 points in 2018 leaving Clackmannanshire with the second equal worst jobs density in Scotland.
Jobs in Clackmannanshire	15,000	15,000	14,000	⬇	15,000	🔺	-	The number of jobs has dropped to 14,000 from 15,000. It should be noted that figures are rounded to the nearest thousand.
Working Age Population (16-64)	32,658	32,443	32,380	⬇	-	❓	See % in Outcome 1a	Reducing trend continues for the 7th year running, mirroring the national trend, though at a steeper rate of decline (Raw figures cannot be benchmarked – see % in Outcome 1a).
Residents who feel the area is benefitting from economic revival	30%	19%	-	⬇	30%	🛑	-	No Citizens' Panel currently in place - the Alliance is investigating alternative options.
Residents who agree the area has good job prospects	13%	7%	-	⬇	10%	🛑	-	
Social enterprises	32	29	48	⬆	36	✅	-	After a review of the census figures over the last year, CTSI now has a clearer understanding of the social enterprises actively operating in Clackmannanshire as well as an increasing number of new social enterprises and Forth Valley wide enterprises who are working in Clackmannanshire. The Forth Valley Social Enterprise Network is now launched and it is working more closely with Edinburgh Social Enterprise Network to roll out the 'Buy the Good Stuff' branding through Clacks and the Forth Valley region.

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

Outcome 2a. Our communities are more inclusive and cohesive

Lead Partners: Clacks Council; Police Scotland; Scottish Enterprise; Forth Valley National Health Service; Scottish Fire & Rescue Service; Clacks Third Sector Interface

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Residents who rate their neighbourhood as a good place to live	95%	91%	-	⬇	92%	✅	-	No Citizens' Panel currently in place - the Alliance is investigating alternative options.
Residents who feel Clackmannanshire has a strong sense of community	60%	49%	-	⬇	80%	🔴	-	

Outcome 2b. Our communities are and feel safer

Lead Partners: Police Scotland; Scottish Fire & Rescue Service; Forth Valley National Health Service; Clacks Council

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Residents satisfied with how local agencies are tackling crime and fear of crime	64%	59%	-	⬇	65%	🔺	-	No Citizens' Panel currently in place - the Alliance is investigating alternative options.
Residents who feel quite or very safe in their neighbourhood at night	88%	88%	-	▬	91%	✅	-	

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Outcome 2c. Our vulnerable people and families are supported

Lead Partners: Clacks Council; Police Scotland; Scottish Fire & Rescue Service; Forth Valley National Health Service

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
School attendance - all pupils	[1]93.3%	92.9%	-	⬇	92.0%	✅	93.3%	Despite the slight fall average attendance is closely monitored. A recent campaign to target pupils with attendance between 85% & 95% is continuing with some schools experiencing improvement.
School attendance - Looked After Children	[1]94.3%	94.0%	-	⬇	91.0%	✅	91.0%	Attendance of Looked After pupils is closely monitored. This rate is ranked the 3rd best out of the 32 Scottish local authorities.
School attendance - Deprived Areas (SIMD Quintile 1)	Not available			❓	-	❓	-	Data for this indicator is not currently available in this format.
School exclusions - all pupils (per 1,000 pupils)	[1]48.3	29.9	-	⬆	48.2	✅	26.8	School exclusions are falling due to a different approach being encouraged within the school environment with exclusions only being considered as a last resort.
School exclusions - Looked After Children (per 1,000 Looked After Children)	[1]123.8	46.9	-	⬆	80.0	✅	80.0	Rates for Looked after Children are substantially better than overall, with this result ranked 4th best in Scotland.
Looked After Children leaving school entering positive destinations	Not available			❓	-	❓	-	Data for this indicator is not currently available in this format (Leaver Destinations data comes from Skills Development Scotland).
Children living in poverty (after housing costs)	*21.9	-	25.1%	⬇	25.0%	✅	*18.4	National & historical figures have been requested from End Child Poverty. *Figure shown in 15/16 column and Scottish average are both for 14/15.
Children on the Child Protection Register (per 1,000 children)	4.18	2.26	3.39	⬇	3.00	🔺	2.87	The Performance Management and Quality Assurance Subgroup of the Clackmannanshire and Stirling Child Protection Committee reviews performance information in relation to many aspects of child protection and provides regular updates to the Committee.
Rate of Looked After Children (per 1,000 children)	22.6	24.6	23.4	⬆	21.5	🔺	14.5	Provisional figures, still to be confirmed (final data published by Scottish Government on 31-Mar-19).
Children with developmental concerns at 27-30 month health review	22.6%	23.4%	-	⬇	20.0%	🛑	17.6%	In 2016 introduction of the Universal Health Visiting Pathway took place for all children born on or after 1st May 2016. This involves much more frequent contact between families and health visitors at home. In the first 15 months of every child's life they should receive an offer of at least 8 home visits from their health visitor. In addition the Health Visiting Support Team run a number of groups across the area- under 1s, weaning, breastfeeding etc. As the children who were born on or after 27th May 2016 reached their 27 month review in August 2018, we are hopeful that the 17/18 statistics will evidence improvement in the number of children without concern in any domain.

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[1] 14/15 value is shown in 15/16 column as these are biennial measures from Local Government Benchmarking Framework – next data published will be for 18/19 (measured locally on more frequent basis but not included as methodology used by Scottish Government not known in detail, so figures may not be comparable).

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What have we done?

Building Safer Clackmannanshire

The Scottish Fire & Rescue Service Community Action Team led the 'Building Safer Clackmannanshire Initiative' during the 2017-18 festive period to deliver a package of prevention and intervention activities to protect people at risk of fire and accident in their homes.

Statistical evidence indicated an increase in both the number and severity of residential dwelling fires during the winter months with a particularly high risk of fire and fire casualties during the festive period due to Christmas decorations, unsafe use of candles or tea lights, faulty or poorly maintained heating appliances and/or solid fuel fires together with increased consumption of alcohol.

Local fire and incident data was used to identify specific geographic areas and demographic profiles at greater risk. In addition, referral arrangements with local agencies, social and welfare service providers and community groups identified individuals most at risk and/or most in need of assistance and support.

This was a multi-agency initiative involving the Scottish Fire & Rescue Service, Police Scotland, Trading Standards, Mobile Emergency Care Services (MECS), and Citizens Advice with Scottish Fire & Rescue Service focus in the campaign on promoting Home Fire Safety Visits, safe cooking practices, and education on fire risks within the home.

The MECS provided information to the elderly on telecare products available and Police Scotland focused on home security. Trading Standards and Citizens Advice also provided advice as relevant to householders' circumstances.

Safe and Together

Clackmannanshire Council along with our partner organisations commissioned and implemented the Safe and Together model in 2018. The aim is to adopt a multi-agency approach to supporting women and their children in domestically abusive situations while recognising the importance of engaging the perpetrator in assessment and planning. Equally Safe, Scotlands strategy to prevent violence against women and girls has identified Safe and Together as the preferred model for addressing child welfare and protection concerns within the context of domestic abuse. A 5 day programme was delivered in 2018 to staff working with children, young people and families across partner organisations.

Family Support and Prevention

Partners in Clackmannanshire have introduced 3 new local intervention services for families. Functional Family Therapy was implement in 2017 and aims to improve outcomes for young people aged 11-18. Family Group Decision Making has been in place over a year and emphasises a family strengths, seeks to be blame free and focussed on solutions. Intensive Family Support Team is now in place and being delivered from Alloa Family Centre. The service provides early intervention and more targeted specialist support to children, families and care leavers.

16 Days of Action

The Violence against women partnership led on the 16 Days of Action campaign in the reporting period which included an opening event at Forth Valley College themed 'Prevention through Education'. Other events during the campaign included the launch of Forth Valley Rape Crisis exhibition 'A Space for Action: Collective Resistance to Sexual Violence and the Reclamation of Public Space' at Spiers Centre in Alloa. A number of awareness raising events and workforce development was also held around sexual exploitation and trafficking; domestic abuse for professionals and the domestic abuse disclosure scheme.

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THRIVE to Keep Well Programme

The THRIVE to Keep well programme seeks to support parents (aged > 16 years) to develop skills and confidence, focusing on change for a healthier lifestyle and on promoting individuals to be responsive to personal development.

It was piloted within Alloa Family centre in Spring 2018 with 9 women who had children attending either Sauchie Nursery or Alloa Family Centre and ran for over 16 weeks. The following outcomes were evidence from evaluation:

- For mental well being, the average score improved from 37.1 to 44.3 on the Warwick Edinburgh Mental Wellbeing Scale;

- For self esteem, 50% of participants were classed as having low self esteem on the Rosenberg Self-esteem scale. This reduced to 25% at the end of the programme and 12.5% moved into the high self esteem category.

- In follow-ups, several of the women demonstrated they are maintaining improved mental health and well being, translating this into improvements in physical health, family life and parenting, employability opportunities and substance use.

The client was referred from DWP. She is a 49-year old woman who was taking high levels of medication for chronic pain, anxiety and depression. Her complex mental and physical health issues were causing social isolation, loss of confidence and low self esteem. She was unable to work. She struggled to engage with new people and suffered panic attacks. In her own words, she had given up hope that she had a future.

She empowered herself through the THRIVE pilot programme and the following outcomes were observed:

- She now has the confidence to engage with new people and has formed some new friendships;

- She engaged with employability services and is attending a 'preparation for work' course;

- With help from the Keep Well Specialist Life Coach, she changed her eating habits and has lost 2 stone 5lb;

- She discussed changing her medication with her GP and she is feeling happier and less afraid to go out by herself. She is suffering less pain and is now able to take her dog for regular walks;

- She is volunteering for the British Heart Foundation and she completed an accredited retail training course. The glowing reference they gave her boosted her self-confidence and motivation, and she is now contemplating part time employment;

- She now feels that she can manage her mental and physical health better, rather than expect to get completely better;

- She is taking computer classes. She is more confident using a PC at the public library by herself and in the use of a mobile phone;

- She has put in for a house transfer to begin to deal with her isolation;

Her panic attacks have reduced and she has acquired effective coping techniques to recognise triggers and deal with them.

Learning Together and Psychology of Positive Parenting Programmes (LTP and PoPP)

Education has been running Learning Together Programmes (PEEP) in every nursery and Psychology of Parenting Programme (PoPP) with target groups referred through a screening process. Both programmes are progressing well and data is being gathered to evaluate their impact. Training on both PEEP and PoPP has been delivered to early years educators. Sauchie Nursery completed a test of change for their PEEP group and 79% of targeted families attended the sessions. Feedback from parents on the programme was positive.

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Outcome 2d. Substance misuse and its effects are reduced

Lead Partners: Alcohol & Drug Partnership; Forth Valley National Health Service; Police Scotland; Clacks Council

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Alcohol-related mortality per 100,000 population (calendar year)	26.8	20.7	-	⬆	21.8	✅	23.8	The ADP are currently reviewing the local processes for examining local alcohol related deaths. The partnerships oversees a number of initiatives designed to support people with alcohol problems, such as our Social Inclusion Project and the recently approved (Post Pilot) a team to support those with Alcohol Brain Injury. The ADP also intends to submit a proposal to the National Challenge Fund for additional resource to map, plan and implement a revised alcohol pathway.
Alcohol-related hospital stays per 100,000 population	509.0	502.8	-	⬆	673.2	✅	680.8	The ADP continue to resource the Hospital Addiction Team (HAT) to provide support to those admitted to hospital who are identified as requiring support with an alcohol and/or drug issue. The HAT are then able to link individuals with the appropriate community support. The Forth Valley Recovery Community can also provide to support to people pre discharge with the hope of encouraging people to access the range of recovery support that is available across the area. There are now seven Recovery Cafes operating across the Forth Valley area, seven days per week. This is in addition to other recovery activity designed to support improvements in physical and mental wellbeing.
Drug-related hospital stays per 100,000 population (calendar year)	153.0	127.8	-	⬆	144.8	✅	162.2	The ADP Critical Incident Group continue to examine the circumstances of local drug related deaths and a work plan is followed which details the findings and associated actions from drug death reviews. The ADP are also in the process of commissioning an external information gathering exercise around Non-Fatal Overdoses to determine whether there is any further action or service developments that are required to offer additional support to prevent reoccurrence and ultimately drug related death. It is hoped that progress will be made in 2019 with regards to the development of a corporate Naloxone Policy for Clackmannanshire Council.
Drug-related mortality per 100,000 population (calendar year)	14.4	Updated figures expected from NHS Information Services Division in 2019		⬆	11.6	🔴	13.5	
Drug use prevalence (per 100 population aged 15 to 64)	*1.8			❓	1.7	🔺	1.7	*Figures shown are for 12/13. The ADP has also recently updated its healthcare needs assessment in relation to local issues with alcohol and/or drug use. This will be used to inform service planning moving forward. The ADP continues to raise awareness of services within a variety of settings. High self-referral rates suggest that these are useful tasks to undertake.

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Outcome 2e. Health is improving and we have reduced health inequalities

Lead Partners: Forth Valley National Health Service; Clacks Council

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Smoking prevalence (adults 16+, Scottish Household Survey)	21.9%	20.1%	-	⬇	20.7%	✓	19.6%	Smoking continues to be addressed through the ADP's Social Influence programme. This includes tobacco use and exposure to second hand smoke. The Jenny and the Bear programme also ran in Clackmannanshire and is now part of Play Mentor focusing on challenging attitudes and beliefs among young women. Programme coverage includes: ABC Nursery, Strathdevon, Tillicoultry, and Sauchie. The "Not a Favour" programme was also promoted in Clackmannanshire which focussed on the proxy sale of tobacco for young people.
Women smoking during pregnancy (3 year average, % of those with known smoking status)	*22.0%	*19.4%	*16.4%	⬆	17.3%	✓	16.3%	*Figures shown are for 13/14, 14/15 & 15/16 (target is previous year's Scottish average). Figures have reduced to close to the Scottish average, at twice the rate of national reduction (32% since 12/13 vs 16%), and work is ongoing in the Tobacco Action Group to reduce further.
Health & Wellbeing indicators significantly worse than national average	37%	35%	35%	▬	40%	✓	-	Data taken from the Health & Wellbeing profiles key indicators published by ScotPHO. There has been an improvement in the past 2 years. Some indicators that have improved, e.g: Smoking prevalence is 20.1% (adults 16 +) for 2016 Teenage pregnancy down to 49 per 1000 (3 year aggregate) in 2015 School leavers with 1 or more qualification at SCQF level 6 is up to 52%. Drug crimes recorded: 48 per 10,000 (2016/17).
Suicide rate (5 calendar year average, per 100,000 population)	24.2	21.7	-	⬆	20.0	⚠	13.3	Aim is to reduce suicide rate in Clacks from 2013-2017 European Age Standardised Rate. Males – 30.9, Females – 12.6. Rate is 82% higher rate than Scottish average – deprivation is a factor. 35-44 year olds are most vulnerable.
Residents who feel Clackmannanshire is a community where health is improving	33%	28%	-	⬇	35%	⬣	-	No Citizens' Panel currently in place - the Alliance is investigating alternative options.
Life expectancy age for males (at birth) (calendar year)	*77.0	*77.2	*76.7	⬇	77.1	✓	77.1	*Figures shown are for 2011, 2013 & 2015. A slight improvement for females, though a slight decline for males, while the national life expectancy age remained static in both cases. Many initiatives are ongoing to address deprivation and health inequalities in the area.
Life expectancy age for females (at birth) (calendar year)	*80.6	*80.2	*80.6	❓	80.7	✓	81.1	

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

Outcome 3a. Women and girls are safe, respected and equal in our communities

Lead Partners: Violence Against Women Partnership; Police Scotland; Clacks Council; Scottish Enterprise; Forth Valley National Health Service
(See also 'Life expectancy age for females (at birth)' under Outcome 2e)

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Average weekly wage - Female	£383	£354	£384	⬆	£537	🛑	£481	Female resident full time pay has risen in 18/19 to £409 (Target £380), but is still the lowest in Scotland (Scottish average £515).
Women who feel safe in Clackmannanshire	Not available			❓	-	❓	-	No Citizens' Panel currently in place (this question was not included in previous surveys) - the Alliance is investigating alternative options.
Domestic abuse incidents reported to the Police	691	765	829	⬇	765	🔺	-	Of the 829 crimes recorded 503 resulted in a crime report compared to 456 last year. The increase in reporting can be attributed to increased victim confidence.
Referrals made through Disclosure of Domestic Abuse Scheme (DSDAS)	New in 17/18		24	❓	-	❓	-	For 2017/18 32 applications were received, which resulted in 24 disclosures being made. There is no data available for previous years.
Women & girls referred to specialist services for support (Women's Aid & Rape Crisis)	Not available			❓	-	❓	-	Data for these indicators is not currently available in this format.
Perpetrators of violence against women and girls referred to perpetrator interventions	Not available			❓	-	❓	-	

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What have we done?

Youth Engagement Course (Young Women)

Clackmannanshire Central Support Services referred 6 pupils to take part in the Scottish Fire & Rescue Service Youth Engagement Course in December 2017.

The 3-day course aimed to show young people what they can achieve outwith the formal school curriculum and give them confidence in themselves when they start looking for work after school. It consisted of lectures, interactive activities and demonstrations covering a wide range of aspects of SFRS work including active sessions on hose running, hydrant drills, basic life support and working in a confined spaces.

The Scottish Fire & Rescue Service has been running these courses for a number of years and traditionally they have been offered to mixed groups. However, observations comparing levels of participation between girls and boys on previous courses suggested that girls might be inhibited by the presence of boys and not deriving the maximum benefit from the experience.

Accordingly, this year the SFRS designed and piloted a course that was tailored specifically for girls to ensure it allowed them to fully express themselves, especially throughout the 'hands-on' experiences. The young women who completed the course received certificates and credits for taking part.

International Women's Day Event

In March 2018 partners held an event in Alloa to celebrate International Women's Day. The event was hosted by Clackmannanshire Third Sector Interface and was attended by a wide range of women from all walks of life in Clackmannanshire to celebrate the resilience of women. Naomi Breeze, acclaimed playwrite, performed her play which highlighted issues around coercive control, and the event followed with informal workshops and discussions about the experience of women and abuse.

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Outcome 3b. Women and girls thrive as equal citizens, socially, economically, culturally and politically

Lead Partners: Clacks Council; Forth Valley National Health Service; Scottish Enterprise; Forth Valley College

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Female modern apprentices (% of all MAs)	-	36.1%	-	[?]	39.1%	△	39.8%	Does not compare favourably with the national rate. Females are under-represented in Modern Apprenticeships when compared to local employment rate for females aged 16-24 (55.6%). The proportion of female starts in STEM frameworks in Clackmannanshire is 3.7%, lower than the national figure of 6.6%.
School leaver destinations - females	Not available			[?]	-	[?]	-	Data for this indicator is not currently available (Leaver Destinations sourced from Skills Development Scotland).
16-19 year-olds participating in employment, education or training - females	New in 16/17	89.5%	-	[?]	89.0%	✅	91.0%	Rate is almost identical to Scottish rate (and the overall rate for both males and females – see outcome 1b).
Teenage pregnancies under 16 years of age (3 year average rate per 1,000 females aged 13-15)	*11.5	*11.1	*6.9	⬆	4.9	⬟	4.0	*Figures shown are for 13/14, 14/15 & 15/16 (target & Scottish average for 15/16). Figures are improving at a faster rate than nationally, but still higher than Scottish average. New data will be available in July 2019 for 2016/17. See Local Priority 2, Key Action Area 5 for information on positive outcomes achieved in Young Parents programme of support.
As above - under 20 (per 1,000 15-19)	*63.3	*57.1	*45.8	⬆	34.1	⬟	32.4	

Outcome 3c. Positive gender roles are promoted in Clacks

Lead Partners: Clacks Council; Forth Valley National Health Service; Scottish Enterprise; Forth Valley College

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Residents agreeing that equalities & diversity are promoted in the area	34%	-	-	⬇	40%	⬟	-	No Citizens' Panel currently in place (this question was not included in the 16/17 survey) - the Alliance is investigating alternative options.

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What have we done?

Clackmannanshire Young Parents Project

The Clackmannanshire Young Parents Project (YPP) was recognised this year with an 'Excellent People, Excellent Outcomes Award' from CoSLA. The YPP aims to help young parents stay engaged with the employability process, education or training to prepare for employment.

Clackmannanshire Council and NHS Forth Valley work in close partnership on the project, and with Forth Valley College, Stirling University and Skills Development Scotland. Referrals come through health visitors, GPs, schools, social services and self and peer referral. Research indicated that younger people who become parents tend to have poorer health and social outcomes. This is intensified if they find the processes of accessing welfare services confusing or difficult.

YPP links young parents with support for housing, accessing learning and employment grants, money advice and sourcing childcare. They key worker approach tailors practical support to their individual needs to help them develop the skills, means and confidence to fulfil their own potential and ensure their children have the best start in life.

Over 130 young people have registered with the project. All participants complete a course in paediatric first aid. Other personal development opportunities include courses in elementary cooking and food hygiene. The young parents report significant increases in confidence, general health and happiness by the time they leave the project.

Forth Valley Baby Box Pilot

Forth Valley was part of a national pilot of the Baby Box initiative aimed at giving every baby born in Scotland an equal start in life, while also reducing the risk of cot deaths. The baby box provided a range of essentials needed to help new parents care for their new born babies. The scheme was rolled out nationally in 2017. Since August 2017, over 4800 boxes have been provided to pregnant women in Forth Valley.

Family Nurse Partnership

Following a successful pilot, the Family Nurse Partnership was made a permanent service and expanded in 2018. The partnership provides targeted support for teenage pregnancies and aims to ensure that young women are accessing antenatal care and support by the 12th week of pregnancy.

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

Outcome 4a. Local people participate in local democracy and community life

Lead Partners: Clacks Council; Clacks Third Sector Interface; Forth Valley National Health Service; Police Scotland; Scottish Enterprise; Scottish Fire & Rescue Service
(See also 'Residents who feel Clackmannanshire has a strong sense of community' under Outcome 2a)

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Residents who feel public agencies work well together in Clackmannanshire	42%	34%	-	⬇	50%	🔴	-	No Citizens' Panel currently in place - the Alliance is investigating alternative options.
Active community groups	291	309	340	⬆	330	✅	-	After a review of groups in 2017/18 with the removal of non-active groups, there has been increased registration of both new development trusts, charities and community groups as well as an increasing number of social enterprises. There are also new national charities working in Clacks who are actively using the TSI services, rooms and support.

Outcome 4b. Local communities have opportunities to engage with partners in designing local services

Lead Partners: Clacks Council; Clacks Third Sector Interface; Forth Valley National Health Service; Police Scotland; Scottish Enterprise; Scottish Fire & Rescue Service

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Residents who rate public services as very or fairly good	94%	86%	-	⬇	90%	✅	-	No Citizens' Panel currently in place - the Alliance is investigating alternative options.
Residents who feel that they should be consulted more on how local services are delivered	40%	49%	-	⬇	30%	🔴	-	
Residents who agree that the area has a good physical environment	73%	74%		⬆	75%	✅	-	
Residents satisfied with opportunities for participating in local decision-making	39%	30%	-	⬇	50%	🔴	-	
Young people satisfied with opportunities for participating in local decision-making	Not available			❓	-	❓	-	We carried out a survey in 2018 with 1311 (48%) return from secondary school pupils, of these 70% stated that the school listens to their opinions and 51% stated that they acted on their opinion. This survey will be carried out again in 2021 however in the meantime we are developing the Clacks Youth 100 which will engage 100 young people aged 10 - 25 years from across the county and they will have a standard survey to complete quarterly.

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What have we done?

Community Justice 'Tests of Change'

To build on the success under the former Community Justice Authority arrangements of the whole system approach to address youth offending and evidence based approaches to address the causes of re-offending, the Community Justice Partnership put 'community' and 'community solutions' at the heart of the strategic plan and aimed to get buy-in from local communities as well as those working directly with offenders on preventative routes and solutions to crime.

Over the course of 2017-2018, Partners ran a series of 'test of change' projects using a small transition fund managed and supported by Clackmannanshire Third Sector Interface.

The projects include:

- a befriending project for young people at risk or involved in crime which started with four young people and is now operating for 30 young people per year. It is now funded completely by other grant funding;
- the redevelopment of an offenders' support group with 14 registered attendees;
- a bread-making course for the Forth Valley Recovery community;
- a healthy relationship course addressing issues around respect run by Clackmannanshire Women's Aid for young people and aiming to reduce over the longer term incidences of domestic violence;
- an outreach service for Glenochil Prison by Citizen's Advice Bureau to reduce the impacts of poverty.

In total, more than 10 third sector-based projects were supported. The impacts continue to be felt and in some cases, they have grown into wider projects within the area sustained by the applicant organisations.

Pupil Parliaments

Community Learning and Development supports the establishment and organisation of Pupil Parliaments in all 3 secondary schools. The Youth Council is also supported to give young people a strong voice in the local community. The Year of Young People legacy will be the Clacks Youth Voice which will link the parliaments, the council and a network of other young groups. Development of Clacks Youth 100 is underway to create a youth citizens panel.

Oor Clacks Voices

As part of the work to develop advocacy services for young people, Clackmannanshire Council Social Services established a participation group for care-experienced young people called 'Oor Clacks Voices'.

The aim was to set up an ongoing channel of communication and support which would ensure the views of care-experienced young people are listened to and acted upon. This group has provided input into the development of the Corporate Parenting Plan and will continue to link with Corporate Parents. Significantly, the group has influenced policy to the extent that our Corporate Parenting Strategy states that no young person leaving care will go down the homeless route to having their own tenancy and we are the first Scottish local authority to take this significant step.

'Oor Clacks Voices' have also created a Facebook page to provide information and access to surveys to young people who may not wish to engage in person with the group or with officers from Services.

Members of the group have been involved in training for NHS, Education and new Children's Panel members. The young people have taken part in Question Time with the First Minister, Care Day Question Time with The First Minister and The Children's Commissioner, Care Day Ceilidh, Young Person's input in Corporate Parenting Strategy, CHS Workshop, and the Youth Council.

While other areas use Life Changes Trust funding to fund their Participation Group/Champions Board, Clackmannanshire Council are the first to fund our through the core budget. Social Services now aim to build on the success of this group and establish a meaningful partnership between care-experienced young people and the Corporate Parenting Steering Group which will gather views to inform strategic planning and improve services.

The Great Tapestry of Scotland

During the Summer of 2017, 137 panels from the Great Tapestry of Scotland were on display in Alloa's Spiers Centre. The exhibition marked the Year of History, Heritage and Archaeology and helped to promote Clackmannanshire as a cultural and historical destination and strengthen links with the community. The exhibition was brought to the community by the Clackmannanshire Third Sector Interface in partnership with Clackmannanshire Council.

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Outcome 4c. Clacks is a place where all people have equal opportunities regardless of their background or circumstances

Lead Partners: Clacks Council; Clacks Third Sector Interface; Forth Valley National Health Service; Police Scotland; Scottish Enterprise; Scottish Fire & Rescue Service

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Residents describing their quality of life as 'good' or 'very good'	90%	88%	-	⬇	90%	✅	-	No Citizens' Panel currently in place - the Alliance is investigating alternative options.
Data Zones in 5% most deprived in Scotland (SIMD)	*2	4	-	⬇	-	❓	-	*Value shown in 15/16 column is for 2012. Raw data cannot be compared to a Scottish average, and the frequency of data zone review varies (2004, 2006, 2009, 2012 & 2016) thus it cannot be predicted when new data will be made available by the Scottish Government.
Data Zones in 15% most deprived in Scotland (SIMD)	*11	14	-	⬇	-	❓	-	

Outcome 4d. Clacks is a place where people are safe from harm

Lead Partners: Police Scotland; Clacks Council. (See also 'Residents satisfied with how local agencies are tackling crime and fear of crime' under Outcome 2b)

Performance Indicator	2015/16	2016/17	2017/18	Trend	Target	Status	Scotland	Management Comments
Residents who have been fearful of becoming a victim of crime in the last 12 months	12%	14%	-	⬇	15%	✅	-	No Citizens' Panel currently in place - the Alliance is investigating alternative options.
Residents satisfied with Clackmannanshire as a place to live	93%	91%	-	⬇	92%	✅	-	
Crimes & offences recorded by the police (per 10,000 population)	New in 16/17	402.9	425.9	⬇	402.9	🔺	-	Please note that these figures relate to total crimes recorded with in the Clackmannanshire area command.
Hate incidents reported to the Police	New in 16/17	74	61	⬆	74	✅	-	These crimes are given priority at daily management meetings and resources are allocated to progress enquiries quickly and robustly. This approach is reflected in the normally solvency rates (78.3%).

What have we done?

Impact of Parental Substance Use Assessment Tool

The Impact of Parental Substance Use Assessment Tool (IPSU) is a locally developed assessment framework which allows practitioners to assess the impact of alcohol and/or drugs on an adult's parenting capacity. The development of the IPSU has been led by the Clackmannanshire & Stirling Alcohol & Drug Partnership and Signpost Recovery although has very much involved multi – agency input.

The IPSU complies with both local and national policy direction and is the result of a number of years of development. It is a comprehensive assessment which is complementary to existing local processes and which considers the many inter-related issues found, such as mental health and domestic abuse, in substance-using families.
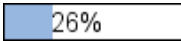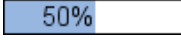
A distinctive feature of the Forth Valley IPSU is the electronic function of the form. Over time, it is hoped that this feature will support the collation of more accurate local statistics in relation to the numbers of children and families affected by parental substance use.
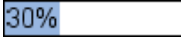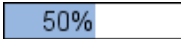
The IPSU was formally launched on the 3rd December 2018. To date, over 150 practitioners across Clackmannanshire and Stirling have been trained in use of the tool. The multi-agency working group will meet regularly over the next 12 months to review progress and consider any refinements. There is national interest in the tool and in the improvements that it is anticipated to make to practice and, ultimately, outcomes for children.

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Locality Priority 1: Improving outcomes for children and young people living in poverty

Key Action Area 1: Early Years and Family Support and Intervention for young people and families who are vulnerable
Lead Partnership Teams: Children & Young People; Corporate Parenting; Alcohol & Drug; Community Wellbeing & Safety

Action	Progress	Due	Expected Outcome	Management Comments
Implement the Children's Services Plan for 2017/2020	26%	31-Mar-2020	✔	The Children's Services Plan for Clackmannanshire was approved in 2017. The Children and Young People Strategic Partnership Group has oversight of delivery of the plan. The first Children's Services Plan Annual Report was prepared in 2018 and published in 2019. The plan will be reviewed during 2019/2020 to ensure the actions remain the right ones and that we are measuring the right areas of progress. A revision of the plan will also reflect new legislative developments, particularly the Child Poverty (Scotland) Act 2018.
Develop and Implement a new Corporate Parenting Strategy for 2018/2021	100%	31-Mar-2021	✔	A new Corporate Parenting Plan has been developed for Clackmannanshire. The plan was prepared in collaboration with a range of statutory and third sector partners. A Corporate Parenting event was held with partners in Autumn 2018 to launch the new plan. Delivery of the plan will be taken forward through the Corporate Parenting Partnership and the Children and Young People Strategic Partnership Group.
Ensure that we have approaches to identify, understand and take early action to support children and families affected by alcohol and substance misuse	50%	31-Dec-2019	✔	The ADP launched the Impact of Parental Substance Use (IPSU) tool on 3rd Dec 2018. This tool is designed to support practitioners from Social Work and Alcohol & Drug services to complete a more comprehensive assessment of the impact of substance use on parenting capacity. Significant work has gone into the development of this tool which will be reviewed quarterly by Strategic Leads for the first 12 months. The ADP has also supported the further refinement of Vulnerable Persons Database (VPD) referral pathways to aid the earlier identification of young children and families affected by substance use.
Implement the 2017/18 Strategic Plan for Child Protection including multidisciplinary workforce development	100%	31-Mar-2018	✔	Clackmannanshire Council reviewed and updated its operational Child Protection procedures in November 2017 and provided a 5 day training course based on these new procedures to all front line children and families social workers in November and December 2017. In addition, Forth Valley Child Protection procedures were introduced to cover transitions between child and adult services where there are concerns for the protection of a young person. New multi-agency guidance was also introduced around working with resistance with training being delivered across agencies.
Develop a new Parent and Family Support Strategy with a focus on parenting and emotional wellbeing for our most vulnerable families 2018/2021	100%	31-Mar-2018	✔	A range of services are now in place to support the most vulnerable families in Clackmannanshire. This includes adoption of the Safe and Together model and implementation of intensive support services including functional family therapy; family group decision making and intensive family support team. Following review, improvements were made to the Education Psychology Service in Clackmannanshire including greater parental engagement and involvement.

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Action	Progress	Due	Expected Outcome	Management Comments
Develop and deliver targeted partnership approaches to support vulnerable families impacted by domestic abuse	100%	31-Mar-2019	✅	Clackmannanshire Council, in conjunction with partner organisations, commissioned and implemented the *Safe and Together Model*. The aim is to adopt a multi-agency approach to supporting women and their children in domestically abusive situations, while recognising the importance of engaging the perpetrator in assessment and planning. A five day programme was delivered in August 2018 to staff who are working with children, young people and their families across partner organisations. This is being followed up by training local trainers to extend the opportunity for staff to receive this training. A briefing for senior managers and leaders across the Partnership to support ownership and understanding of "Safe and Together" was delivered on 20th August 2018.
Develop a Suicide Prevention Strategy in line with the Choose Life campaign and as part of that deliver targeted programmes to support vulnerable families impacted by poor mental health	30%	31-Mar-2019	✔	Local suicide prevention strategy is in development following Scottish Government national suicide prevention action plan. Ongoing training in ASSIST and 'SAFE talk' to all CPP staff. New suicide awareness talks and suicide prevention crisis cards launched in Sept 2018. Suicide awareness and prevention now a priority for the refreshed Strategic Delivery Plan for Clackmannanshire and Stirling Integration Joint Board.
Put in place targeted and intensive early intervention support programmes which address the impact of poverty and invests in the long term outcomes for children and young people	50%	31-Jul-2018	⚠️	A range of programmes are being developed in line with the Scottish Governments Every Child Every Change Delivery Plan which was published in Summer 2018 and links with Child Poverty (Scotland) Act 2018. This includes initiatives around the 3 national drivers on reducing child poverty. Partners were also successful in a bid to the Hunter Foundation on the Pathways to Poverty project which will commence in 2019. This will dovetail with other community based intiatives to support women and their families such as Thrive. The first Local Child Poverty Action Report is currently being prepared and will be reported before June 2019. Three new family support and intervention programmes were developed and implemented during the reporting period. These are Functional Familty Therapy; Family Group Decision making and Intensive Family Support Team.
Develop a Young Carers' Strategy to ensure provision of support for young people with caring responsibilities	100%	31-Jul-2018	✅	Approved by Council in 2018. The strategy was developed by a range of stakeholders and partners and delivery is being taken forward by a Young Carers Implementation Group.

What have we done?

Resilience in the Face of Adversity: A Clackmannanshire Commitment

Early evidence from Communities of Practice within the Community Justice Partnership in identified that unresolved trauma is a complex and common thread for very vulnerable people.
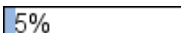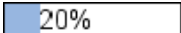
The Community Justice Partnership brought a range of partners together in a community planning conference to build upon the existing trauma-informed work in Clackmannanshire and sought to plan whole system improvements for people who have experienced trauma or childhood adversities. Research evidence shows how adversity and the absence of healthy relationships leads to high levels of stress and trauma – common determinants of; poor educational outcomes, poor health outcomes, progression to offending, prison experience and premature death.

The conference was opened by the Council Leader and attracted keynote speakers from Attachment in Action and the Violence Reduction Unit. It also drew from a range of partners to provide workshops including; Forth Valley Recovery Community, CEDAR Network, Central Scotland Regional Equality Council, Clackmannanshire Integrated Mental Health Services and Families Outside.

135 delegates from organisations across community planning registered for the event and a follow up workshop provided a report with recommendations which were endorsed by the Clackmannanshire Alliance and defined ongoing work and priorities.

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Key Action Area 2: Attainment and transition from Education for young people facing disadvantage

Lead Partnership Teams: Scottish Attainment Challenge Governance Group; Local Employability; Business, Jobs & Skills; Clacks Business; Children & Young People

Action	Progress	Due	Expected Outcome	Management Comments
Deliver actions linked to the Attainment Challenge and ensure that barriers to learning are identified early and addressed	100%	31-Jul-2018	✓	Programme heads for targeted interventions report progress against agreed measures. Analysis of progress data informs 2019-2020 Programme Plan and provides evidence of closing the poverty related attainment gap. End of year reporting highlights excellence and equity across all interventions.
Implement the Developing the Young Workforce Strategy	100%	31-Dec-2018	✓	A Developing the Young Workforce (DyW) Mobilisation Team has been established involving Depute Head Teachers and Principal Teachers across Primary and Secondary sectors to implement the DyW Strategy. The Team met in November 2018 and have identified 3 key areas where further development is needed: Collaboration with employers, colleges and the third sector to support pathways and sustained destinations; Learning passport / capturing skills gained throughout BGE and Senior Phase; Transitions (Early to Primary to Secondary to Post-school). A DyW audit was carried out across the three secondary schools and Clackmannanshire Schools Support Service. The audit shows that Clackmannanshire is making good progress in implementing the DyW Strategy.
Develop a new Inclusive Economic Growth Strategy with a focus on developing a skilled workforce for the future	5%	31-Dec-2019	✓	The development of an Inclusive Economic Growth Strategy has been included in the remit of the new structures created as part of the City Region Deal. Promoting business and inclusive growth in Clackmannanshire is a key outcome priority agreed by the Clackmannanshire Alliance in 2018. This work will be taken forward in 2019 with the support of key partners.
Maximise opportunities for attainment and transition for young people through City Deal	20%	31-Oct-2022	✓	Education Service is working with Stirling University and Forth Valley College to maximise the opportunities for children and young people through the City Deal. A Working Group is being hosted by Clackmannanshire Education Service to develop the Clackmannanshire Entitlement / Pledge. A paper on the Pledge will go to the City Deal representatives in February 2019.

What have we done?

Community Justice Ambassador Programme

The 2017/18 Community Justice Ambassador programme enabled community justice partners to share first-hand information about smart justice with modern studies pupils in a mock trial involving 30 young people and in a follow-up conference for around 80 pupils.

Our Community Justice Partnership's smart justice solution aims to smooth the pathway out of chaotic lifestyles for very vulnerable people by developing supports for healthy relationships, healthy gender constructs and freedom from misuse of alcohol and other substances to enable worthwhile employment and active citizenship.

The Programme allowed partners to share the evidence base with young people, taking into account that instinctive human reactions of very vulnerable people who commit crime can be over-anxious or angry, which can disrupt smart justice solutions and make our communities less safe in the long term.
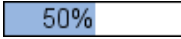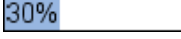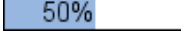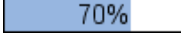
It involved partnership working across the community justice workforce in Clackmannanshire including the Council, Schools, Scottish Court Service, the local sheriff, elected members, Police Scotland, Scottish Prison Service, Crown Office & Procurator Fiscal Service and Forth Valley Recovery Community.

The Ambassador programme Richard Burrell, the principle teacher for Modern Studies at Lornshill Academy said "The programme was a hugely enriching

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experience for all students involved."

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Key Action Area 3: Support and advice for workless and low income families
Lead Partnership Teams: Community Wellbeing & Safety; Local Employability
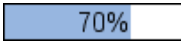
Action	Progress	Due	Expected Outcome	Management Comments
Review our multi-agency advice and information services on money, benefits and debt	100%	31-Oct-2018	✅	Led through CWSP, increased digital support & volunteers in place through CTSI, plus drop in sessions throughout Clackmannanshire for residents to access on UC and welfare reform. Passport to Clacks developed. Exceeded targets for referrals into CAB and UC support. 116 people met for UC assisted digital support in 1st 6 months – 51.33% of annual target. 30 additional sessions for UC and 14 session with volunteer Digital Champions. 96 people attended personal budgeting sessions for moving onto new benefits (CAB).
Develop and implement a Fuel Poverty Strategy	50%	31-Dec-2018	⚠️	Fuel Poverty strategy not developed however activities are being progressed to support households with energy advice. 14 staff completed Energy Awareness course. CAB to start frontline staff training shortly with new funding and fuel poverty champion training. Exceeding target (of 500) for new referrals for energy advice. 293 new refs fuel advice (CAB). 597 water saving packs given out to reduce fuel costs. Activities will be reviewed over the next year to evaluate the approaches being taken and to assess whether a formal strategy is required.
Develop and implement a Food Poverty Strategy	30%	31-Dec-2019	✔️	Food Poverty strategy yet to be developed however a significant amount of work is being taken forward under this agenda, both through schools and through community based activities. This has included work to ensure that access to healthy lunches and snacks as part of early years programme; community groups/organisations embeddeding food activities into their services, organisations actively promoting the Healthy Start Scheme, a test of change to increase uptake of Healthy Start in 1 nursery, community groups/organisations supported with food activities in 2018, whilst also working towards sustainability, practical cookery sessions delivered in target SIMD areas, with 17 participants attending, participant's involved in food activity attended NHSFV sharing good practice networking event 1 Primary School given grant to support 'holiday food consultation and project seed monies; NHS FV planning to provide a dedicated Community Food Development Worker for Clacks from Spring 2019.
Review our adult and lifelong learning and volunteering opportunities with the third sector in line with our Community Learning and Development Strategy	50%	31-Jan-2019	⚠️	Currently developing a directory of adult and family learning. Peer Evaluation being carried out in January with partners in the Regional Improvement Collaborative around this theme. Base lines of opportunities being established before targets are set.
Review our local provision of employment advice services with a focus on engaging our most vulnerable families	70%	31-Mar-2019	✔️	The Local Employability Partnership has updated the Directory of Employability Services and is currently reviewing its remit to ensure more strategic alignment with LOIP priorities.

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Locality Priority 2: Improving outcomes for women and girls living in Clackmannanshire

Key Action Area 4: Provide support for women and girls experiencing gender-based violence and abuse
Lead Partnership Teams: Violence Against Women; E-safety; Children & Young People

Action	Progress	Due	Expected Outcome	Management Comments
Develop and implement a new multi-agency strategy that delivers the Equally Safe priorities and addresses all forms of gender-based violence against women and girls	70%	31-Mar-2018	⚠️	The Violence Against Women Partnership worked with the Improvement Service and the national Equally Safe team to develop local priorities for Clackmannanshire. A strategy has developed and is being finalised prior to publication. A range of new partners are now engaged with the partnership and will be seeking to implement the strategy in 2019. There has been some slippage against this action as a result of the Violence Against Women post becoming vacant in 2018.
Work with partners to ensure a multi-agency approach is in place to address online gender-based abuse and bullying and to raise awareness and promote the impact to young people	100%	31-Jul-2018	✅	A range of activities are delivered in Clackmannanshire to raise awareness of online safety through the e-safety partnership and alongside school based officers from Police Scotland. Inputs have been provided to schools covering issues on bullying, crimes and other online issues. Work is also ongoing through the partnership to support parent and carers around internet safety and social media. Police Scotland are also taking forward work to ensure that community officers are knowledgeable on current trends around internet and social media use. Inputs have also been delivered on internet safety by Respect me and the NSPCC who along with O2 form the Keep Your Child Safe Online partnership and are currently working in Primary Schools. The Forth Valley Child Protection Committee has also worked alongside the safety partnership to support Safer Internet Day 2018.
Deliver a range of targeted support for women and girls who have been affected by domestic abuse and gender-based violence (i.e. CEDAR)	100%	31-Jul-2018	✅	The Safe and Together model has been put in place. *Equally Safe*', Scotland's strategy to prevent violence against women and girls, has identified Safe and Together as the preferred model for addressing child welfare and protection concerns within the context of domestic abuse. Both Clackmannanshire Women's Aid and Forth Valley Rape Crisis deliver outreach and school based support to women and girls affected by gender based violence. Funding bids for CEDAR were unfortunately unsuccessful.
Develop and deliver programmes and support for perpetrators of domestic abuse and gender-based violence	100%	31-Mar-2019	✅	Programmes across Forth Valley are in place. The Caledonian Project is the programme for male perpetrators of domestic abuse.
Develop and deliver approaches for children and young people aimed at preventing gender-based violence and abuse	100%	30-Sep-2018	✅	The Safe and Together model has been put in place. *Equally Safe*', Scotland's strategy to prevent violence against women and girls, has identified Safe and Together as the preferred model for addressing child welfare and protection concerns within the context of domestic abuse.

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What have we done?

Consulting Victims, Perpetrators and Their Families

The Community Justice Partnership aimed to gather usable and accessible information for improvement opportunities and required changes for people who have directly and indirectly come into contact with the justice system as well as those potentially at risk.

Over the period May – August 2018, the Place Standard tool was used to interview adults with p rotected characteri stics and other di sadvantaged group s acro ss a range of ag es. The to ol wa s al so a mean s t o gene rating so cial inte raction between participants of different characteristics.

Overall, th e study p roduced a n imp ortant in sight i nto the o pinions of tho se with protected characteristics for physical and social aspects of Clackmannanshire. The findings suggest that social interaction, work & local economy and feeling safe, are all aspects of Clackmannanshire that the respondents feel need improving.

Additionally, the information provided a quantitative benchmark and qualitative evidence to support performance monitoring and the community planning process.

Readiness for Learning

Readiness for Learning (R4L) is a multi-layered approach to helping children develop skills of self-regulation and executive function - crucial building blocks in academic achievement. The approach takes what we know about how both short term and prolonged stress affects the brain and its development, and combines it with knowledge about attachment, nurture and trauma. This, and attention to the physical and sensory learning environment, allows specific interventions to be developed that target the particular level the child is at neurodevelopmentally.
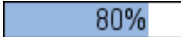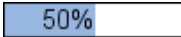
'R4L pulls all the bits together into a cohesive whole that is perfectly relevant to our kids. It's given all staff permission to do things differently.' (Acting Head Teacher). We are continuing to train school staff in all components of R4L and are planning to develop an online assessment and intervention toolkit for educators.

We applied R4L to the relationship between teachers and pupils over a range of classroom contexts and gathered data on impact. Over 50 successful interventions have been and R4L is referenced in 60.4% of one-off EP consultations. 650 staff have so far been trained to use the approach.

Longer term evaluation showed that 42% felt it had made a positive difference at the classroom level and 47% at the individual pupil level. The number of pupils on Stage 3 of Staged Intervention in the P1 R4L classrooms has halved and the number requiring out of class nurture support has dropped by 50%. Pupils in P1 R4L classrooms are showing statistically significant gains in their executive function skills.

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Key Action Area 5: Provide targeted support for women to help them access employment and support for life long learning

Lead Partnership Teams: Community Wellbeing & Safety; Violence Against Women; Children & Young People; Local Employability; Business Jobs & Skills

Action	Progress	Due	Expected Outcome	Management Comments
Develop approaches which empower and increase capacity for women to make positive life choices and decisions and which raise confidence and resilience	80%	31-Jul-2018	⚠️	Work to increase numbers of women volunteering (CTSI): 128 women and girls registered (284 in 2017/18 – 45%); 45 women and girls placed (114 in 2017/18 – 40%). Below target at present. GOALS/STEPS to WORK training delivered. THRIVE programme delivered with 9 women and average mental health score (validated tool) increased from 37 to 44.
Explore and deliver approaches to help women overcome barriers to taking up employment, education or learning i.e. childcare and/or caring responsibilities	80%	31-Jul-2019	✔️	Self Reliant Groups – Innovation Fund has been successful – aim for 6 new Self Reliant Groups now with seedcorn funding in 2018/19. Social enterprises to impact women – Howmstart shop, Clackmannan Hub, Cats' Whiskers shop, Alva Development Trust – Cochrane Hall, Remakery, Dollar Development Trust – Car Club and Civic Centre activities, Playpen CIC. Place standard tool (PST) used to research barriers to employment – 26 vulnerable people surveyed & key issues identified e.g. social contact, volunteering opportunities. Further roll out of PST planned for women and girls Alloa S&E. Women volunteers 10% increase – further data on request.
Increase the uptake of Modern Apprenticeships by young women	0%	31-Oct-2018	⚠️	Whilst individual partners such as Developing the Young Workforce and Skills Development Scotland may have implemented work in this area a more coordinated approach has not been taken forward. It is recommended that partners review this and that appropriate actions in line with Skills Development Scotland National actions are taken forward in 2019.
Continue to deliver the Young Parents Programme which aims to help young mums access mainstream education, learning and employment	50%	31-Mar-2020	✔️	Phase 1 – Apr 2015 to Dec 2018, Phase 2 – Jan 2019 to Dec 2022: |	Phase 1 Target	Phase 1 Actual	Phase 2 Target | Participants receiving support: 82, 100, 88 Participants entering education: 5, 27, 18 Participants gaining a qualification: 30, 50, 32 Participants gaining employment: n/a, 14, n/a Clackmannanshire Young Parents Project won the National CoSLA Special Award for Excellent People Excellent Outcomes in October 2017. The project has not only shown value for money but has continually and consistently shown that with genuine partnership working our young parents are receiving the right support at the right time to see positive progression and destinations for themselves and their children.

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Key Action Area 6: Provide advice and support for women and girls to improve their health and wellbeing

Lead Partnership Teams: Children & Young People; Community Wellbeing & Safety; Alcohol & Drug

Action	Progress	Due	Expected Outcome	Management Comments
Develop a Pregnancy and Parenthood in Young People Strategy in line with the national guidance (2016/26) with a particular focus on prevention and early intervention	15%	31-Jan-2019	⚠️	Partners have commenced work on developing the strategy linked to the national guidance. Partners from well established programmes including the Young Parents Project and Family Nurse Partnership are engaged with developing the strategy for Clackmannanshire.
Deliver a range of programmes, advice and support to young people to promote positive sexual health	40%	31-Jul-2018	⚠️	Work with Health Promotion and Education Officer to promote new national resource for Relationships, sexual health and parenthood to Clacks schools. Alloa Academy and feeder primaries participating as pilot site for new RSHP resource. Audit of current RSHP provision in primary sector completed by education and actions from this being agreed. Jane Rough heading multi agency group to develop action plan to address issues affecting young people in Clacks in preventing unplanned teenage pregnancy and supporting young parents (in line with outcomes from PPYP strategy).
Improve local approaches to ensure that young people access ante-natal care as early as possible through pregnancy and engage with post-natal maternity services after pregnancy	70%	31-Mar-2020	✔️	A range of services have been implemented in Clackmannanshire (and across Forth Valley) to improve the rate of young mothers accessing ante natal care and post natal maternity services. The Family Nurse Partnership following a pilot phase has now been made permanent and expanded. The service provides support to teenage pregnancies to support them to engage with services early and throughout their pregnancy. This is demonstrating a positive impact with a higher proportion of women accessing ante natal care in Clackmannanshire compared with the national heat target. Further work is being put in place around school nursing; health visitors and the baby box initiative piloted in 2017/18.
Increase opportunities for young people to access activities and sports programmes in their local communities	50%	31-Jul-2019	✔️	The Active Schools team have continued to offer a range of extra curricular sport & Physical Activity opportunities across all educational establishments. All 18 primary and 3 secondary school have achieved the Gold sportscotland School Sport Award for outstanding programmes in Physical Education, Physical Activity & School Sport. Development of a recruitment campaign to introduce new volunteer deliverers is underway.
Continue to deliver programmes which provide support around mental health and wellbeing for women and girls	70%	31-Oct-2018	⚠️	Extensive delivery of stress control courses: 9 courses (422 attendees). 97% rated ability to manage stress had improved post courses & 81% able to manage stress 6 months post course. Resilience & mental health & well being programme of work this year, had 76 attendees (Employability focus) at workshops: to increase knowledge, confidence and awareness for signposting to support for young people. The Thrive programme piloted in 2018 also contributes to the mental wellbeing and resilience of vulnerable women. Plans are in place to extend the Thrive programme in 2019.
Explore options to deliver programmes which provide support around alcohol and substance misuse for women and girls	100%	31-Mar-2019	✅	In August 2018, the ADP awarded funding to Addictions Support & Counselling/Circle for a 21 month pilot. This service will provide an assertive outreach response to women and children affected by substance use and other barriers such as poor mental health, offending etc.

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Locality Priority 3: Improving outcomes for people living in Alloa South and East

Key Action Area 7: Reduce the level and impact of poverty in Alloa South and East

Lead Partnership Teams: Community Wellbeing & Safety; Community Justice; Alcohol & Drug; Children & Young People; Public Protection
(See also Food & Fuel Poverty Strategies, LOI LP1 302 & 303 under Local Priority 1, Key Action Area 3)

Action	Progress	Due	Expected Outcome	Management Comments
Develop a Community Learning and Development Plan	100%	31-Mar-2018	✅	Complete
Work with the local community and partners to ensure that the local environment in Alloa South and East contributes to social, health and economic wellbeing	30%	31-Oct-2018	⚠️	Community safety survey ran in Sep-2018 (media platforms and community engagement). Results currently being analysed with a view to informing activity. SIMD ranking for Alloa S&E: http://www.gov.scot/Topics/Statistics/SIMD/BackgroundMethodology. 2016: 4 datazones rank in most deprived 5% in Scotland and one Datazone is 13th most deprived in Scotland.
Develop a targeted community safety plan for Alloa South and East which will focus on reducing anti-social behaviour; alcohol and substance misuse and impact; primary and secondary fires; hate crimes; domestic abuse; all crime types; and the fear of crimes	30%	31-Mar-2019	✔️	Community Safety Strategy is in development and will inform the Community Safety plan for Alloa S&E. MATAC utilising CCTV deployments for emerging areas in relation to ASB/disorder. Hate crime and domestic crimes both reducing in comparison to last year to date with a 9% and 22% reduction respectively. Reviewing social media to address potential issues around under reporting in these areas and promoting campaigns for third party reporting sites.
Work with local partners to ensure that mechanisms are in place to engage with the Alloa South and East Community	80%	31-Dec-2018	⚠️	Work undertaken through CWSP partners with Bowmar area using PST. Further training in November with multiagency partners, included Police. Business Improvement District manager and Alloa Community Council chair are now members of Community Safety Group.
Work with local partners and the local community in Alloa South and East to support them to deliver activities in line with the Community Learning and Development Plan	30%	31-Dec-2018	⚠️	As above & evaluation framework in place from 2018 onwards. Community Speed Watch progressing with various local groups regards training and siting. Neighbourhood Watch Scotland provided presentation to group members which was well received and being progressed across community groups.
Work with communities to identify and develop community-led solutions which support our key partnership priorities	30%	31-Mar-2018	⚠️	Work ongoing along with Place Standard tool work. Adult and family workers recently recruited to Park Primary and Alloa Academy to support numeracy and literacy with children.
Review advice and information provision for the Alloa South and East community and better understand any barriers to accessing services for the local community	30%	31-Mar-2019	✔️	In development – following CLD Delivery Plan & Place standard work.
Put in place a local model for Alloa South and East that integrates multi-agency services for vulnerable children and families	100%	31-Dec-2018	✅	Intensive support services are now in place in the Alloa Family Centre. This includes an intensive family support team; functional family therapy and family group decision making.
Work with the local community to develop programmes to increase participation in health and fitness activities, particularly for young people	100%	31-Mar-2019	✅	A sportscotland funded position has been recruited to develop Community Sport Hubs & Sports Clubs which will increase local opportunities. Active Communities officer continues to develop the leisure programme accessed by young people. Recent CLD survey captured information specifically from young people about what they want in sport, health & fitness, which has been fed into the consultation phase of the " Sport and Active Living Framework".

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