
Report to Clackmannanshire Council

Date of Meeting: 16 May 2024

Subject: Be the Future Update, May 2024

Report by: Chief Executive

1.0 Purpose

- 1.1. This paper provides the latest update in respect of the Council's Be the Future Target Operating Model (BtF TOM) and associated Transformation Programme. This paper provides updates in respect of the progress in the BtF priority Communication and Engagement Models and Collaborative Community Models and the associated Benefits Realisation Plan (BRP) for the programme.

2.0 Recommendations

2.1. It is recommended that Council notes:

- 2.2. Progress in developing the process for agreeing benefits realisation and the associated plan (para 3.6-3.11)
- 2.3. Progress in developing the scope for the communication and engagement model. (para 3.12-3.14)
- 2.4. Progress on the development of the new role for the Strategic Lead - Community Collaboration and Redesign (para 3.15-3.17)

3.0 Background

- 3.1. The Council's Be the Future Transformation Programme has provided the framework for shaping Council priorities, investment, and delivery since 2019. It focuses on three key themes:
- Sustainable Inclusive Growth
 - Empowering families and Communities
 - Health and Wellbeing
- 3.2. These themes are delivered through 10 associated corporate priority areas (Appendix 1).

- 3.3. To ensure the Be the Future programme is achieving its outcomes a Benefits Realisation Plan (BRP) is to be developed to track progress.
- 3.4. A Communications Plan for the BtF programme is also required. The scope for the communication and engagement model to communicate progress and achievements, is currently under development.
- 3.5. As part of Budget decision-making Council has delegated authority to the Chief Executive to put in place resource to support the development of collaborative community and placed based models of asset management. The new role of Strategic Lead - Community Collaboration and Redesign is to be established.

Benefits Realisation Plan (BRP)

- 3.6. The BRP will identify, define, plan, and monitor the benefits for the Be the Future Programme. It will demonstrate how activities link to outcomes. The BRP aims to incorporate both quantitative and qualitative indicators. The first step is to establish and agree a baseline for all existing and new indicators reflecting “where we are” alongside the activities undertaken to deliver each of the priority themes. The BRP will provide a framework against which actions and interventions can be evaluated in terms of driving improvement in the delivery of agreed priority outcomes.
- 3.7. The approach and development for the BRP is underway, along with the key metrics and the process for delivery of the plan. There will be a streamlined and non-bureaucratic process for the development and implementation of the BRP. We already have a range of measurement and reporting frameworks in place and the BRP will seek to better integrate these current frameworks including the Local Government Benchmarking Framework and the work of the Family Wellbeing Partnership.
- 3.8. The BRP will clearly set out what the desired improvements are for each priority theme. The process to develop the final framework aims to be inclusive and iterative, with engagement and consultation with the Be the Future Board and Council senior officers. Once implemented, the plan will demonstrate achievements and the benefit of specific actions and interventions in improving outcomes and the delivery of agreed priorities to both internal and external stakeholders, including Trade Unions.
- 3.9. The measures that will be agreed aim to be meaningful to Members and stakeholders, and clearly show the correlation between activities and outcomes. In addition to the qualitative and quantitative measures, it is also proposed that the BRP will create a digest of case studies which show the real impact to communities. For example, Out of Hours school care packages, case studies can be produced to highlight how this has enabled people to retrain, go to college, move into employment. Case studies can also be produced showcasing the work with Columba 1400 and the benefits for the creation of a Virtual Headteacher.
- 3.10. Other benefits that could be measured include savings, efficiencies in capacity, redeployment of staff, new jobs created, upskilling of staff, sustained services, and transformation of service delivery.

- 3.11. Our Be the Future Transformation Programme and Target Operating Model both focus on meeting priorities and improving outcomes. The BRP development process will be as follows:
- review existing information to create more integrated foundations and the agreed baseline
 - work with SLG to identify new proposed measures
 - workshop with ESLG to develop indicators
 - the draft proposal will be submitted to the Be the Future Board to finalise, prior to reporting to Council.

Communication and Engagement Plan

- 3.12. The BtF programme requires a transformed, resilient and future-focussed model of internal and external communications. These mechanisms aim to focus more specifically on promoting internal and external participation and leadership of the co-design and delivery of alternative service delivery models. Additionally, the proposed model will increase the focus on promoting awareness of, and celebrating, key successes and achievements.
- 3.13. Following the recent Budget process, where this work has been reaffirmed as a priority for the Council, work will shortly commence to develop a scope for the work. This will be underpinned by a robust project plan, with clear milestones and timescales. Initial engagement has taken place with the Council Leader and discussions around key areas the work should consider and the potential stakeholders who will be involved.
- 3.14. The external stakeholder group will be established prior to Council recess. An early expression of interest has been received from the Joint Community Council Forum and this will be progressed alongside the development of the core group of external stakeholders. In parallel, arrangements will be progressed to establish the internal stakeholder group. In both cases, it is important that the groups are not too large to facilitate pace and momentum. However, once initial proposals are developed, further, wider consultation will be undertaken prior to finalising the arrangements.

Collaborative Community Based Models

- 3.15. As agreed by Council as part of the Budget process, resource is to be put in place to support the development of collaborative community and place based models of redesign and asset management.

The Job profile has been prepared and is undergoing the formal job evaluation process. The profile sets out the key areas of responsibility include:

- the development of specific community and place-based asset management approaches
- the development of sustainable models of transport, working with communities, partners, and other key stakeholders
- developing options for Place and broader corporate redesign and workforce development.

The post will also identify further alignment of whole system-based planning and reporting across key priority areas in collaboration with Alliance Partners. Developing values-based relationships with members of the community and third sector partners will be vital to success of this role.

- 3.16. As mentioned in the previous BtF Update paper, this investment seeks to provide additional support to develop a collaborative approach with communities so that they have more ownership and control over the assets and services that they have identified for their communities, building on the work of What Matters to you (WM2U) and The Lens where organisations and communities are taking a lead in service delivery and design.
- 3.17. In addition to this role, the Strategic Oversight Group has also agreed Transformation Fund investment to develop a second role in support of the Strategic Lead role. Work is currently in hand to develop the job profile for this post.

4.0 Sustainability Implications

- 4.1. No sustainability implications are identified.

5.0 Resource Implications

5.1. Financial Details

- 5.2. 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

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

5.4. Staffing

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)

Be the Future Programme

8.0 Equalities Impact

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

Yes No

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

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

Appendix 1 – Be the Future Priorities

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

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
Nikki Bridle	Chief Executive	

Be the Future Target Operating Model: Corporate Priorities 2024/25

Transformation Activity/Themes

Digital and Data Transformation

- Implement Microsoft 365
- Social Work IT system (SWITS)
- Customer Services Hub
- Housing and Property IT system
- App pipeline projects



Asset Strategy

- Sustainable asset base
- Learning estate review
- Surplus assets
- Income generation proposals
- Carbon reduction and net zero
- Community Asset Transfers
- Partnership/co-location



Sustainable Transport

- Resilient local transport
- Carbon reduction and net zero
- Regional opportunities
- Partnership opportunities
- Consolidate/pooling opportunities



Communication and Engagement Model

- Resilient and future-focus model of internal and external communications
- Clear engagement mechanisms that promote participation and local leadership



Tackling Poverty

- Invest in family wellbeing approaches
- Align funding to tackling poverty
- Invest in what matters and works for communities
- Keep The Promise
- Wellbeing economy lens



Investment Strategy

- Recruit skilled/expert resource
- Develop implementation plan
- Develop revenue investment proposition to complement existing capital investment priorities



Transformation Activity/Themes

Workforce Strategy

- Align Interim Workforce Strategy with Be the Future/TOM programmes of activity
- Focus on future workforce needs-skills, numbers and culture
- Embed consistent leadership skills and approaches including governance and performance management
- Develop skills development pathways
- Redesign business support model, including options for member and committee services
- Map current 'as is' commissioning capacity and capability
- Develop proposed 'to be' commissioning model options underpinned by assessment of capacity and capability requirements



Values Based Leadership/ culture change

- Promote positive customer first culture
- Support innovation in transformation priorities
- Embed Be the Future values
- Design for people's needs
- Empowerment
- Accessible digital and data-led approaches



Collaborative Community Models

- Shift to early intervention and prevention
- Moving resources and staff closer to communities
- Pooling of funding sources and support activities
- Leveraging additional partnership and philanthropic funding
- Creation of new community entity for decision making and funding opportunities
- Co-design of services with communities
- Data mapping and development of targeted outcomes and alignment of reporting



Place Redesign

- Map current design and structure of full range of services cross Place directorate
- Review capacity and skills
- Review deployment of capacity and skills
- Identify potential options for future design



Theme colour key

Sustainable Growth

Empowering Families and Communities

Health and Wellbeing