

2024/25 Place Services Directorate Plan

Priority 1: Supporting stronger and healthier communities. Communities that are empowered, inclusive, resilient, and safe			
Council Plan we will...	Directorate Plan Action	Success Measure	Target
Help people participate in activities that improve health & wellbeing with particular focus on inclusivity and those who experience barriers to participation such as poverty, inequality and disability	Develop strategies for the delivery of Culture, Sport and Leisure Services	Increase Income from our Sport & Leisure provision	£5.5m
		Participation with our Sport & Leisure provision	1.4m
		Satisfaction rating for customers using the Sport & Leisure provision	70
		'GoCard Plus' uptake and usage within the Sport and Leisure service	115,000
Encourage and support local third sector organisations to increase and develop community owned assets through the management and operation of community halls, centres and other public assets available for community transfer	Maximise use of Asset Transfer where possible	Number of community asset transfers per year via ownership or lease	4
Ensure our housing stock meets quality standards and our tenants live in good quality homes	Ensure the council operates an efficient and effective property repairs service	Average number of days taken to complete non-emergency repairs.	18

Priority 2: Promoting opportunities and educational attainment and reducing inequalities educational excellence, reduce poverty & inequality, and improve wellbeing			
Council Plan we will...	Directorate Plan Action	Success Measure	Target
Work with community partners to reduce unemployment and inactivity rates and increase the skills of the workforce within the Falkirk area	Finalise adoption of the national No One Left Behind Strategy for the delivery of all-age employability support provision Deliver on the outputs and outcomes contained within the UK Shared Prosperity Fund (SPF) implementation plan for Falkirk	Percentage of unemployed people assisted into work from Council operated/funded Employability Programmes (LGBF)	14.3%
		Proportion of people earning less than the living wage (LGBF)	7.5%
		Claimant Count as a percentage of Working Age Population (LGBF)	3.0%

Priority 3: Supporting a thriving economy and green transition			
Council Plan we will...	Directorate Plan Action	Success Measure	Target
Create a cleaner and greener Falkirk area	Implement the Council's Cleaner Falkirk Strategy and Litter Prevention Action Plan	Biodegradable waste sent to landfill	Zero
		Percentage of total household waste that is recycled (LGBF)	52.0%
		Street Cleanliness Score (LGBF)	90.6%

Priority 3: Supporting a thriving economy and green transition			
Council Plan we will...	Directorate Plan Action	Success Measure	Target
Deliver local and regional activity that drives sustainable growth within the local economy	Finalise the Forth Valley regional economic strategy that is being developed in partnership with Stirling and Clackmannan	Employment Level - Percentage of working age people in employment	75.8%
		No of business gateway start-ups per 10,000 population (LGBF)	14.3
	Prepare the Local Development Plan (LDP3)	Town Vacancy Rates (LGBF)	12.0%
		Gross Value Added (GVA) per capita (LGBF)	£27,03
	Establish regulatory services at the Border Control Post (BCP) at Forth Port		
	Prepare the Regional Spatial Strategy (RSS) in partnership with Stirling and Clackmannanshire Councils		
	Deliver our Tourism Strategy	Value of tourism expenditure in the area (£)	£159m
Deliver transformational investment programmes to improve the economy through infrastructure investment	Deliver a programme of Town Centre Regeneration across the area	Percentage of programmed budget spent in the Council's Capital Plan	94%
	Deliver the Growth Deal Programme		
	Delivery of new Town Hall / Arts Centre		
	Establish the FGF and the investment programme		
	Deliver the Tax Incremental Finance (TIF) Infrastructure Programme (including Levelling-Up Fund funded elements)		
	Progress the Grangemouth Flood Protection Scheme (GFPS)		
	Support and deliver Strategic Infrastructure associated with LDP and future Falkirk growth agenda		
	Ensure planning obligations and other developer contributions are received and directed toward local investment priorities		
	Establish and progress delivery of Greener Grangemouth investment programme		
Develop a more sustainable transport infrastructure and decarbonise the Council's fleet	Deliver a programme of Fleet Decarbonisation	Percentage of our vehicle fleet that are zero emission vehicles	33%
		CO2 emissions from Fleet	1710
	Implement the Council's Local and Active Travel Strategies	Distance of new active travel routes reaching detailed design stage	12km
		Percentage of overall carriageway length to be considered for maintenance treatment	33.63%

Priority 3: Supporting a thriving economy and green transition			
Council Plan we will...	Directorate Plan Action	Success Measure	Target
Ensure the Council's property estate is fit for purpose and sustainable	Agree & and commence implementation of a Corporate Landlord model for the management of operational properties	Proportion of operational buildings that are suitable for their current use % (LGBF)	89.0%
	Deliver an improved learning estate to ensure safe, secure, inclusive and fit for purpose learning environment	Proportion of internal floor area of operational buildings in satisfactory condition % (LGBF)	94.0%
	Develop revised masterplans for our strategic parks	CO2 emissions from operational buildings	14000
	Create additional capacity within our cemeteries to ensure adequate provision for future years	Percentage of properties that require an Energy Performance Certificate (EPC) and have a rating of D or better	48%
	Implement the Council's Commercial Property Strategy	Percentage of business properties leased by the council that are occupied	96%
Push towards becoming net-zero by 2030	Deliver the Climate Change Strategy Action Plan, including the Local Heat & Energy Efficiency Strategy (LHEES)	Percentage of progress toward the 2030 Falkirk area-wide interim carbon reduction target	72%
		Percentage of progress toward the Council's net zero target by 2030	36%
		CO2 emissions area wide: emissions within scope of LA per capita (LGBF)	3.5

Enabler 1: Financial Sustainability			
Council Plan we will...	Directorate Plan Action	Success Measure	Target
Have short and long term financial stability	Deliver a programme of service reviews to achieve financial savings	Savings delivered – Service Reviews	£4m
		Net cost of Waste collection per premise (LGBF)	£62.00
		Net cost per waste disposal per premises (LGBF)	£60.78
		Cost of street cleaning per 1,000 population £ (LGBF)	£16,000
		Road cost per kilometre £ (LGBF)	£9,900
		Cost of trading standards and environmental health per 1,000 population £ (LGBF)	£18,855
		Cost of Planning & Building Standards per planning application (LGBF)	£5,390
		Cost of Parks and Open Spaces per 1,000 of the Population (LGBF)	£15,175
		Cost per attendance of sport and leisure facilities (LGBF)	£4.34

Enabler 2: Transformation and Improvement – Council of the Future			
Council Plan we will...	Directorate Plan Action	Success Measure	Target
Deliver the COTF change programme	Strategic Property Review	Savings delivered – Strategic Property Review	£200,000
	Waste Review 2	Savings delivered – Waste Review 2	£1m
	Transformation of Environment & Operations Services		

Enabler 2: Valued Sustainable Workforce			
Council Plan we will...	Directorate Plan Action	Success Measure	Target
Valued Sustainable Workforce	Implement the Place Services Workforce Action Plan	Vacancy Rate (%)	25%
		Graduate Training Scheme Retention Rate (%)	80%
		Service Reviews Completed (%)	70%
		Health & Safety Risk Management Action Plan Implemented (%)	100%
		Good Conversations Implementation Rate (%)	80%
		Sickness Absence Rate (% Non-Teaching Staff)	4%