2024/25 Transformation, Communities and Corporate 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**
Support community groups to deliver services that help address inequalities	Support third sector by developing anchor organisations and increasing capacity across organisations	Undertake Organisational Health checks to identify and source training for groups and committee members, to develop skills and assist with funding applications to increase capacity and resilience	50 per annum
		Number of people attending training/development courses	100
		Establishment of Community Anchor Organisations increases across the life of this plan	2 in 2024/25
Alleviate homelessness by increasing housing supply and providing early interventions and housing options advice	Ensure the Council fulfils the statutory obligations against homeless legislation	Number of additional affordable homes – new build	180
		Number of additional affordable homes – buy back	**70**
		Total Housing Advice Interviews	850
		Home Seeker as a percentage of applicants housed	45%
		Average number of days to secure permanent housing from date of homeless decision	120 days
		The average void property turnaround time	56 days
		Percentage of rent due in the year that was lost due to voids	1.60%
		Number of homeless presentations per annum to not exceed Scottish Average	TBC (once National data is published)
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 new or transferred facilities (community groups and activity services)	12
Ensure our housing stock meets quality standards and our tenants live in good quality homes	Ensure our housing stock meets quality standards and our tenants live in good quality homes	Percentage of Stock meeting the Scottish Housing Quality Standard	98.60%
		Percentage of stock meeting Energy Efficiency Standard for Social Housing	95%
Improve the way we engage with residents to increase residents influence on decision making	Work with the Policy Development Panel to introduce a new Community Engagement Strategy 2025-28	% of Falkirk Council budgets subject to Participatory Budgeting	1%
		Number of community participation requests	2
	Use Participate Plus platform for all Council engagement	Number of Participate Plus Champions	36
		Number of engagements	24
		Number of people engaging with the Council through Participate Plus	6500

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**
Tackle poverty by offering financial health checks to improve access to services/benefits to help with the cost of living. Support school attendance by reducing the financial barriers in the cost of the school day	Promote uptake of benefits to public	Financial gain (additional income to households) from benefits support provided by Council Debt and Welfare Benefits Services	£8.66m
		Financial gain for households with children (subset of above)	£1.73m
	Deliver the Household Support Fund	Number of Household Support Fund payments made	2000
	Deliver the Scottish Welfare Fund	Proportion of SWF Crisis Grants decisions within 1 day	91.8%
		Proportion of SWF Community Care Grants decisions within 15 days	87.3%
	Promote update of benefits to staff via Think Poverty Training sessions	Number of people receiving Think Poverty training	20
Provide connectivity and support within library spaces to those who would otherwise be digitally excluded	Promote availability of Wi-Fi and PCs in libraries	Increase individual client sessions for pc, internet and WiFi use in libraries (connectivity)	75,000
		Increase the number of individuals attending IT support sessions in libraries (support)	200
	Establish device lending library	Number of issues from device lending library	20
Develop our Library Service to create attractive opportunities to further reduce inequalities and promote opportunities (including digital activities, but not IT support classes)	Develop our Library Service to create attractive opportunities to further reduce inequalities and promote opportunities	Number of attendees at programmed events and activities offered by libraries	25,000
Embed equalities at the heart of strategic planning and decision making across the Council	Deliver basic Equalities and Human Rights training	All decision-making reports to the Council, Executive and Education Children and Young People Executive are supported by an EPIA	100%
	Refresh online Equity, Diversity, and Inclusion training	All Elected Members and Senior Officers to complete EPIA training	100%
		Increase the percentage of staff (Tier 4) who have completed Basic Equalities Training	75%

Enabler 1: Financial Sustainability			
Council Plan	**Directorate Plan Action**	**Success Measure**	**Target**
Have short and long term financial stability – Operational	Continue to develop and improve the financial strategy to ensure financial sustainability is achieved over the next five years	Implement the financial strategy on time	100%
	Review all HR Existing Vacancies on Establishment (HR & Finance systems)	Implement the HR Existing vacancies review on time	100%
	Review of structures to align with Organisational Design Principles	Implement the Organisational Design Structure review on time	100%
	Continue the automation development work to ensure delivery of savings and Service business benefits	Implement automation development work on time	100%
	Review of Procurement	Implement the procurement review on time	100%
	Centralise ICT and digital budgetary management through a Zero-Based Budgeting (ZBB) approach	Implement the ZBB project on time	100%
		Cost per visit to libraries	£4.50
		Support services as a % of total gross expenditure	3.5%
		The cost per dwelling of collecting Council Tax	£4.50
		% of procurement spend spent on local enterprises	30%
Have short and long term financial stability – Strategic	Improve financial information to help ensure resources are appropriately aligned to meet demands and work with services to ensure savings proposals are achievable	Bridging the budget gap – at least 90% of savings identified over the period of the financial strategy	90%
		Reducing reliance on non-recurring reserves to balance the budget gap over the period of the financial strategy	0.5%
		Healthy and efficient use of reserves – maintain reserves within the range of the general fund reserves policy	2% (minimum)
		Percentage of savings delivered in year	95%
		Percentage of income due from Council Tax received by the end of the year	96.6%
		Gross Rent arrears (all tenants) as at 31 march each year as a percentage of rent due for the reporting year	10.2%
		Ratio of general fund income that is used to fund borrowing costs from capital investment	4.1%
		Ratio of housing income that is used to fund borrowing costs from capital investment	34.8%

Enabler 2: Transformation and Improvement – Council of the Future			
Council Plan	**Directorate Plan Action**	**Success Measure**	**Target**
Deliver the Council of the Future (COTF) Change Programme *(Transformation)*	Support the delivery of all COTF transformation projects	Projects will have clear benefits which can be measured	100%
		Projects will be monitored and reported	100%
		Projects will be delivered on time and on budget	80%
	Deliver the Digital, Technology and Infrastructure project	Digital, Technology and Infrastructure projects will be delivered on time and on budget	80% on track
	Deliver the Ward-based Budgeting project	Ward-based Budgeting project will be delivered on time and on budget	80% on track
Deliver the Council of the Future (COTF) Change Programme *(Improvement)*	Implement mainstream Community Choices project	Deliver Community choices project on time	100% on track
	Implement the Data, Insights, Performance Strategy project	Deliver the Data, Insights, Performance Strategy project on time	100% on track
	Review approach to customer complaints processes and handling, ensuring a more responsive and proactive system	Deliver the review of customer complaints processes and handling on time	100% on track
	Review of employment package and pay structure to ensure it supports a sustainable workforce	Deliver the review of employment package and pay structure on time	100% on track
	Review the HR & Payroll system integrations (provide a link between the myjobscotland [TalentLink] and Resourcelink systems, develop MyView and i-connect to improve automate and remove duplication)	Deliver the HR & Payroll system integration project on time	100% on track
	Review website and intranet to ensure they are more dynamic and responsive	Deliver the review of the website and intranet on time	100% on track
	Delivery of first phase of the Information Management Strategy	Deliver the first phase of the Information Management Strategy project on time	100% on track
	Review the Open Data strategy	Review of the Open Data strategy on time	100% on track

Enabler 3: Valued Sustainable Workforce			
Council Plan	**Directorate Plan Action**	**Success Measure**	**Target**
Have a valued sustainable workforce	Review RITA (Responsive, Innovative, Trusting and Ambitious) values, re-enforce and re-launch	Deliver the reviewed RITA (Responsive, Innovative, Trusting and Ambitious) on time	**100%**
	Continue to develop a professional workforce with a training & development plan linked to strategic priorities	Deliver training & development plan linked to strategic priorities on time	100%
	Review employee engagement arrangements and improve on what we currently have	I have enough contact with my line manager / supervisor / chargehand to meet my needs	80%
	Implement a wellbeing strategy for staff	I know where to find support for my personal wellbeing	80%
		Sickness Absence Percentage Excluding Teachers	**4%**
		Sickness Absence Percentage for Teaching Staff	4%
		Staff Turnover Rate	**10%**
	Create and implement an employee suggestion scheme across the Council	I feel involved in making change happen where I work	50%
	Review strategic communication channels to ensure a single and well understood approach for communications with employees	My team are communicating well and staying connected	75%
	Develop media protocol with relevant training	Media protocol with relevant training developed on time	100%
	Develop marketing and communications strategy to support the delivery of the Council Plan	Marketing and communications strategy to support the delivery of the Council Plan developed on time	100%
	Continue the development of refreshing the Workforce Plan to bring young people into the workforce and employee retention arrangements to retain talent in Falkirk Council	Deliver the workforce plan refresh on time.	100%
	Define our Council culture and implement a programme to support behavioural changes	Deliver programme to support culture and behavioural changes on time	100%