# Quarter 3 (October – December 2023) Public Performance Report The Council Plan 2023/24

## Priority Success Measures

### Supporting Stronger & Healthy Communities

12 of 28 Target Achieved

2 of 28 Just Missed Target

13 of 28 Target Not Achieved

### Promoting Opportunities and Educational Attainment and Reducing Inequalities

11 of 19 Target Achieved

4 of 19 Just Missed Target

4 of 19 Target Not Achieved

### Supporting a Thriving Economy and Green Transition

4 of 17 Target Achieved

5 of 17 Just Missed Target

8 of 17 Target Not Achieved

## Enabler Success Measures

### Financial Sustainability

9 of 19 Target Achieved

13 of 19 Just Missed Target

7 of 19 Target Not Achieved

### Transformation & Improvement

2 of 3 Target Achieved

1 of 3 Target Not Achieved

### Valued Sustainable Workforce

2 of 7 Target Achieved

2 of 7 Just Missed Target

3 of 7 Target Not Achieved

## Priority 1 - Supporting Stronger & Healthy Communities

### Support community groups to deliver services that help address inequalities

**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**

Target: 20

Result: 13

Target Not Achieved.

**Number of people attending training/development courses**

Target: 100

Result: 25

Target Achieved.

**Establishment of Community Anchor Organisations increases across the life of this plan.**

Target: 2

Result: 0

Target Not Achieved.

### 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

**Number of community participation requests**

Target: 3

Result: 0

Target Not Achieved.

**Number of community asset transfers per year via ownership or lease**

Target: 2

Result: 2

Target Achieved.

### Alleviate homelessness by increasing housing supply and providing early interventions and housing options advice

**Percentage of rent due in the year that was lost due to voids (LGBF)**

Target: 1.60%

Result: 2.00%

Target Not Achieved.

**Home Seeker as a percentage of applicants housed**

Target: 45.00%

Result: 40.30%

Target Achieved.

**Number of additional affordable homes – buy back**

Target: 80

Result: 56

Target Not Achieved.

**Number of additional affordable homes - new build**

Target: 123

Result: 105

Target Just Missed.

**The average void property turnaround time**

Target: 56

Result: 106.82

Target Not Achieved.

**Number of homeless presentations per annum should not exceed Scottish Average**

Target: 1,219

Result: 225

Target Achieved.

**Total Housing Advice Interviews**

Target: 513

Result: 1,430

Target Not Achieved

**Average number of days to secure permanent housing from date of homeless application decision**

Target: 120

Result: 461.46

Target Not Achieved.

### MENTAL HEALTH - Develop community mental health and wellbeing services to provide a range of support for everyone in the community

**Delivery of Holistic Wellbeing Behaviours Project focused on improving children and young people’s mental health and wellbeing and supporting families**

Target: 100%

Result: 20%

Target Just Missed

**Delivery Sleep Limiting Behaviours (Vaping, energy drinks, screen time) Project focused on improving children and young people’s mental health and wellbeing and supporting families**

Target: 100%

Result: 30%

Target Achieved

**Delivery of Sleep Routines and Environment Project focused on improving children and young people’s mental health and wellbeing and supporting families**

Target: 100%

Result: 30%

Target Achieved

### HEALTH AND WELLBEING - 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

**Increase Income from our Sport & Leisure provision**

Target: £5.56M

Result: £1.40M

Target Achieved

**Participation with our Sport & Leisure provision**

Target: £1.1M

Result: £0.30M

Target Achieved

**'GoCard Plus' uptake and usage within the Sport and Leisure service**

Target: 5,965

Result: 3,750

Target Achieved

**Satisfaction rating for customers using the Sport & Leisure provision**

Target: 67

Result: 68

Target Achieved

### HOUSING STOCK - Ensure our housing stock meets quality standards and our tenants live in good quality homes

**Percentage of Stock meeting the Scottish Housing Quality Standard (LGBF)**

Target: 98.60%

Result: 70.06%

Target Achieved

**Average number of days taken to complete non-emergency repairs (LGBF)**

Target: 12

Result: 10.2

Target Achieved

### IMPROVE ENGAGEMENT - Improve the way we engage with residents to increase residents influence on decision making

**Percentage of Falkirk Council budgets subject to Participatory Budgeting**

Target: 1%

Result: 0%

Target Achieved

### SUPPORT AND SAFEGUARD - Support and safeguard children and adults where protection concerns have been raised

**Number of Duty to Inquire for adults**

Target: 85%

Result: 84.19%

Target Just Missed

**Number of Interagency Referral Discussions (IRD’s) for adults**

Target: 15%

Result: 15.38%

Target Achieved

**Number of Investigations for adults**

Target: 40%

Result: 6.64%

Target Not Achieved

**Percentage of children on the child protection register with a protection plan**

Target: 100%

Result: 100%

Target Not Achieved

**Percentage of Child Protection Planning Meetings held within 28 days**

Target: 75%

Result: 50%

Target Not Achieved

## Priority 2 - Promoting Opportunities and Educational Attainment and Reducing Inequalities

### EMBEDDING EQUALITIES - Embed equalities at the heart of strategic planning and decision making across the Council

**All Elected Members and Senior Officers to complete EPIA training**

Target: 100%

Result: 100%

Target Achieved

**All decision-making reports to the Council, Executive and Education Children and Young People Executive are supported by an Equality & Poverty Impact Assessment (EPIA)**

Target: 100%

Result: 100%

Target Achieved

**Increase the percentage of staff who have completed Basic Equalities Training**

Target: 75%

Result: 0%

Target Achieved

### BALANCE OF CARE - Shift the balance of care for those children who need to be looked after away from home, from residential care to family-based care

**Increase the number of new foster care placements**

Target: 4

Result: 4

Target Achieved

**Percentage of Kinship Carers offered benefit maximisation assessment**

Target: 100%

Result: 100%

Target Achieved

### ATTAINMENT - Ensure children will meet their individual developmental and attainment targets and school leavers will transition into positive, sustained destinations

**Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy (LGBF)**

Target: 82.00%

Result: 82.6%

Target Achieved

**School Attendance Rates (LGBF)**

Target: 94%

Result: 91%

Target Just Missed

**HMIe Inspection Report Score of good or better**

Target: 90%

Result: 100%

Target Achieved

**Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy (LGBF)**

Target: 76.00%

Result: 76.30%

Target Achieved

### REDUCE UNEMPLOYMENT - Work with community partners to reduce unemployment and inactivity rates and increase the skills of the workforce within the Falkirk area

**Claimant Count as a percentage of Working Age Population (LGBF)**

Target: 3%

Result: 3.10%

Target Achieved

**Proportion of people earning less than the living wage (LGBF)**

Target:16%

Result: 9.3%

Target Not Achieved

**Percentage of unemployed people assisted into work from Council operated/funded Employability Programmes (LGBF)**

Target: 22.00%

Result: 13.55%

Target Not Achieved

### PROVIDE CONNECTIVITY - Provide connectivity and support within library spaces to those who would otherwise be digitally excluded

**Increase the number of unique clients accessing pc, internet and WiFi sessions in libraries (connectivity)**

Target: 42,450

Result: 18,916

Target Achieved

**Number of individuals attending new IT support sessions in libraries (support)**

Target: 50

Result: 18,916

Target Achieved

**Increase the number of public space Wi-Fi locations**

Target: 3

Result: 3

Target Achieved

### SUPPORT CARE EXPERIENCED - Support school aged care experienced children to fully engage in education

**Increase the educational attendance of all school aged looked after and accommodated children**

Target: 86%

Result: 92.20%

Target Achieved

DEVELOP LIBRARY SERVICE – Develop our Library Service to create attractive opportunities to further reduce inequalities and promote opportunities (including digital activities, but not IT support classes**)**

**Number of attendees at programmed events and activities offered by libraries**

Target: 29,230

Result: 6,965

Target Just Missed

### TACKLE POVERTY - 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

**Financial gain (additional income to households) from benefits support provided by Council Debt and Welfare Benefits Services**

Target: £8.66M

Result: £5.30M

Target Not Achieved

**Financial gain for households with children**

Target: £1.73M

Result: £1.11M

Target Just Missed

## Priority 3 - Supporting a Thriving Economy and Green Transition

### ECONOMIC GROWTH -Deliver local and regional activity that drives sustainable growth within the local economy

**Town Vacancy Rates (LGBF)**

Target: 14.00%

Result: 5.00%

Target Achieved

**% of procurement spend spent on local enterprises (LGBF)**

Target: 30%

Result: 27.04%

Target Not Achieved

**Percentage of business properties leased by the council that are occupied**

Target: 96%

Result: 95.2%

Target Achieved

**No of business gateway start-ups per 10,000 population (LGBF)**

Target: 14.3

Result: 13.8

Target Just Missed

**Value of tourism expenditure in the area (£)**

Target: £154m

Result: £137m

Target Not Achieved

**Employment Level (In Employment)**

Target: 76.50%

Result: 74.4%

Target Just Missed

### SUSTAINABLE TRANSPORT - Develop a more sustainable transport infrastructure and decarbonise the Council's fleet

**Percentage of overall carriageway length to be considered for maintenance treatment**

Target: 34%

Result: 31%

Target Achieved

**Co2 emissions from Fleet**

Target: 2195

Result: 2413

Target Not Achieved

**Percentage of our vehicle fleet that are zero emission vehicles**

Target: 30%

Result: 31%

Target Achieved

### COUNCIL’S PROPERTY ESTATE - Ensure the Council's property estate is fit for purpose and sustainable

**Proportion of operational buildings that are suitable for their current use % (LGBF)**

Target: 89.00%

Result: 85.30%

Target Not Achieved

**Proportion of internal floor area of operational buildings in satisfactory condition % (LGBF)**

Target: 93.40%

Result: 91.03%

Target Just Missed

**Percentage of properties that require an Energy Performance Certificate (EPC) and have rating of D or better**

Target: 45%

Result: 43%

Target Just Missed

### TRANSFORMATONAL INVESTMENT PROGRAMMES - Deliver transformational investment programmes to improve the economy through infrastructure investment

**% of programmed budget spent in the Council's Capital Plan**

Target: 90%

Result: 87.95%

Target Just Missed

### CLEANER AND GREENER FALKIRK –

**Street Cleanliness Score (LGBF)**

Target: 87.00%

Result: 85.00%

Target Just Missed

**Biodegradable waste sent to landfill**

Target: 0

Result: 22,276

Target Just Missed

**Percentage of total household waste that is recycled (LGBF)**

Target: 52%

Result: 51.00%

Target Just Missed

### NET ZERO - Push towards becoming net-zero by 2030

**Percentage of progress toward the Council's net zero target by 2030**

Target: 40.80%

Result: 31.81%

Target Not Achieved

## Financial Sustainability

### Have short, and long term, financial stability - Operational

**Support services as a percentage of total gross expenditure (LGBF)**

Target: 3.30%

Result: 3.50%

Target Achieved.

**The cost per dwelling of collecting Council Tax (LGBF)**

Target: £4.50

Result: £3.32

Target Achieved.

**Cost per attendance of sport and leisure facilities (LGBF)**

Target: £6.81

Result: £4.51

Target Achieved.

**Cost per visit to libraries (LGBF)**

Target: £6.29

Result: £4.79

Target Achieved.

**Net waste disposal cost per premises (LGBF)**

Target: £64.40

Result: £56.41

Target Achieved.

**Net cost of Waste collection per premise (LGBF)**

Target: £63.40

Result: £64.23

Target Just Missed.

**Cost of Planning & Building Standards per planning application (LGBF)**

Target: £4,956

Result: £6,005

Target Not Achieved.

**Road cost per kilometre £ (LGBF)**

Target: £9,900

Result: £9,823

Target Achieved.

**Net cost of street cleansing per 1000 population (LGBF)**

Target: £13,007

Result: £15,109

Target Achieved.

**Cost of Parks and Open Spaces per 1,000 of the Population (LGBF)**

Target: £15,175

Result: £16,951

Target Achieved.

**Cost of trading standards and environmental health per 1,000 population £ (LGBF)**

Target: £19,495

Result: £18,855

Target Achieved.

### Have short, and long term, financial stability - Strategic

**Bridging the budget gap – at least 90% of savings identified over the period of the financial strategy**

Target: 90.00%

Result: 60.80%

Target Just Missed.

**Ratio of general fund income that is used to fund borrowing costs from capital investment (LGBF)**

Target: 4.10%

Result: 2.13%

Target Achieved.

**Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (LGBF)**

Target: 10.20%

Result: 14.00%

Target Not Achieved.

**Ratio of housing income that is used to fund borrowing costs from capital investment (LGBF)**

Target: 34.8%

Result: 19.80%

Target Not Achieved.

**Percentage of savings delivered in year**

Target: 95%

Result: 63%

Target Not Achieved.

**Healthy and efficient use of reserves – maintain reserves within the range of the general fund reserves policy**

Target: 2%

Result: 2.50%

Target Not Achieved.

**Percentage of income due from council tax received by the end of the year % (LGBF)**

Target: 96.60%

Result: 96.97%

Target Not Achieved.

**Reducing reliance on non-recurring reserves to balance the budget gap over the period of the financial strategy**

Target: 34.8%

Result: 19.80%

Target Not Achieved.

## Transformation & Improvement - Deliver the COTF change programme

**Percentage of projects delivered on time and on budget**

Target: 80%

Result: 67%

Target Not Achieved.

**Percentage of projects monitored and reported**

Target: 100%

Result: 100%

Target Achieved.

**Percentage of projects that have clear benefits which can be measured**

Target: 100%

Result: 100%

Target Achieved.

## Valued Sustainable Workforce

**% Sickness absence - NON teaching staff**

Target: 4.00%

Result: 7.43%

Just Missed Target.

**% Sickness absence - Teaching Staff**

Staff Turnover

Target: 4.00%

Result 3.80%

Target Achieved.

**Staff Turnover**

Target: 2.3%

Result 10.00%

Target Achieved.

### Employees Pulse Survey Indicators

**I feel involved in making change happen where I work**

Target: 50%

Result 44%

Target Not Achieved.

**I know where to find support for my personal wellbeing**

Target: 80%

Result 50%

Target Not Achieved.

**My team are communicating well and staying connected**

Target: 75%

Result 65%

Target Not Achieved.

**I have enough contact with my line manager / supervisor / chargehand to meet my needs**

Target: 80%

Result 73%

Target Just Missed.