# Mid-Year Q2 (July – September 2024) Public Performance Report The Council Plan 2024/25

## Priority Success Measures

### Supporting Stronger & Healthy Communities

13 of 26 Target Achieved

1 of 26 Just Missed Target

12 of 26 Target Not Achieved

### Promoting Opportunities and Educational Attainment and Reducing Inequalities

14 of 18 Target Achieved

1 of 18 Just Missed Target

3 of 18 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

3 of 6 Target Achieved

2 of 6 Just Missed Target

1 of 6 Target Not Achieved

### Transformation & Improvement

1 of 3 Target Achieved

2 of 3 Target Not Achieved

### Valued Sustainable Workforce

2 of 3 Target Achieved

1 of 3 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: 50

Result: 45

Target Achieved.

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

Target: 120

Result: 182

Target 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: 2

Result: 1

Target Achieved.

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

Target: 4

Result: 0

Target Not Achieved.

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

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

Target: 120

Result: 371.71

Target Not Achieved.

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

Target: 45.00%

Result: 39.30%

Target Not Achieved.

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

Target: 70

Result: 37

Just Achieved.

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

Target: 180

Result: 0

Target Not Achieved.

**The average void property turnaround time**

Target: 56

Result: 82.82

Target Not Achieved.

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

Target: 1,271

Result: 298

Target Achieved.

**Total Housing Advice Interviews**

Target: 850

Result: 179

Just Missed Target.

### 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

**Percentage of adults supported at home who agree that they are supported to live as independently as possible.**

Target: 78.80%

Result: 67.63%

Target Not Achieved.

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

Target: £5.50M

Result: £3.04M

Target Achieved.

**Participation with our Sport & Leisure provision**

Target: £1.1M

Result: £1.50M

Target Achieved

**5,000 uptake and usage within the Sport and Leisure service**

Target: 115,000

Result: 67,544

Target Achieved

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

Target: 70

Result: 76

Target Achieved

**IMPROVE ENGAGEMENT – Improve the way we engage with residents to increase influence on decision making**

Percentage of Falkirk Council budgets subject to Participatory Budgeting

Target: 1.00%

Result: 0.16%

Just Not Achieved

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

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

Target: 100%

Result: 100%

Target Achieved

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

Target: 75%

Result: 78.0%

Target Achieved.

**Percentage of multiagency inquiries (adult support and protection referrals) completed within 5 working days**

Target: 100%

Result: 65.00%

Target Not Achieved

**Percentage of reports of harm investigated (including visits, interviews, medical examinations, and the examination of records) within 10 working days**

Target: 100%

Result: 51.00%

Target Not Achieved

**Support Anchor Organisations – Increase the number of Anchor Organisations by defining and raising awareness of what constitutes an Anchor Organisation and support the growth of new Anchor Organisations.**

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

Target: 2

Result: 2

Target Achieved.

**Ensure our housing stock meets quality standards and our tenants live in good quality homes**

Target: 18.00

Result: 10.70

Target Achieved.

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

Target: 1.60%

Result: 2.20%

Target Not Achieved.

**Percentage of stock meeting the Scottish Housing Quality Standard**

Target: 98.60%

Result: 79.40%

Target 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: 95%%

Just Missed Target.

**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 (Tier 4) who have completed Basic Equalities Training**

Target: 100.00%

Result: 75.0%

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: 6

Result: 2

Target Achieved

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

Target: 100%

Result: 100%

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: 3.00%

Result: 2.90%

Target Achieved

**Percentage of unemployed people assisted into work from Couhcil operate / funded Employability Programmes**

Target: 14.30%

Result: 13.50%

Target Not Achieved.

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

**Increase individual client sessions for pc, internet and WiFi use in libraries (connectivity)**

Target: 75,000

Result: 45,074

Target Achieved.

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

Target: 200

Result: 116

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: 25,000

Result: 14,044

Target Achieved.

### 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: £4.85M

Target Achieved

**Financial gain for households with children**

Target: £1.73M

Result: £1.42M

Target Achieved

**Percentage of CCG Grant Decisions within 15 Days**

Target: 87.30%

Result: 76.00%

Target Not Achieved

**Percentage of Crisis Grant Decisions within 1 Day**

Target: 91.80%

Result: 80.00%

Target Not Achieved

**Ensure children will meet their individual development and attainment targets and school leavers will transition into positive sustained destinations.**

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

Target: 100.0%

Result: 100.0%

Target Achieved.

**Care Inspectorate Inspection Report Score of good or better**

Target: 100.0%

Result: 100.0%

Target Achieved.

Pupil Attendance – Primary Schools

Target: 92.80%

Result: 96.61%

Target Achieved.

Pupil Attendance – Secondary Schools

Target: 89.0%

Result: 90.59%

Target Achieved.

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

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

### Percentage of procurement spend spent on local enterprises

### Target: 30.0%

### Result: 32.90%

Target Achieved.

### Employment Level (In Employment)

Target: 75.80%

Result: 71.40%

Target Not Achieved.

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

Target: 14.3

Result: 4.30

Target Achieved

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

Target: 96%

Result: 95.2%

Just Missed Target

**Town Vacancy Rates**

Target: 12.0%

Result: 17%

Target Not Achieved.

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

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

Target: 33%

Result: 35%

Target Achieved.

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

Target: 33.63%

Result: 32.735

Target Achieved.

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

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

Target: 48%

Result: 63%

Target Achieved

**Proportion of internal floor area of operational buildings in satisfactory condition**

Target: 94.0%

Result: 82.80%

Target Not Achieved.

**Proportion of operational buildings that are suitable for their current use**

Target: 89.0%

Result: 89.70%

Target Achieved.

**Create a cleaner and greener Falkirk area**

Target: 52.0%

Result: 50.70%

Just Missed Target.

## Financial Sustainability

### 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: 61.30%

Just Missed Target.

**Percentage of income due from Council Tax received by the end of the year**

Target: 96.50%

Result: 96.70%

Target Achieved.

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

Target: 2.0%

Result: 2.4%

Target Achieved.

**Percentage of savings delivered in year**

Target: 95%

Result: 87%

Just Missed Target

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

Target: 0.50%

Result: 3.53%

Target Not Achieved.

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

The cost per dwelling of collecting Council Tax

Target: £4.50

Result: £3.38

Target Achieved.

## Transformation & Improvement - Deliver the COTF change programme

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

Target: 80.0%

Result: 69.0%

Target Achieved.

**Percentage of projects monitored and reported**

Target: 100.0%

Result: 100.0%

Just Missed Target.

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

Target: 100%

Result: 96.0%

Target Not Achieved.

## Valued Sustainable Workforce

**% Sickness absence – excluding teachers**

Target: 4.00%

Result: 6.97%

Just Missed Target.

**% Sickness absence - Teaching Staff**

Target: 4.00%

Result: 2.31%

Target Achieved.

**Staff Turnover**

Target: 10.00%

Result: 2.50%

Target Achieved.