# Mid-Year Q1 (April – June 2024) Public Performance Report The Council Plan 2023/24

## Priority Success Measures

### Supporting Stronger & Healthy Communities

13 of 24 Target Achieved

3 of 24 Just Missed Target

8 of 24 Target Not Achieved

### Promoting Opportunities and Educational Attainment and Reducing Inequalities

10 of 12 Target Achieved

2 of 12 Target Not Achieved

### Supporting a Thriving Economy and Green Transition

2 of 5 Target Achieved

2 of 5 Just Missed Target

1 of 5 Target Not Achieved

## Enabler Success Measures

### Financial Sustainability

2 of 4 Target Achieved

1 of 4 Just Missed Target

1 of 4 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 Just Missed Target

## 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: 26

Target Achieved.

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

Target: 120

Result: 62

Target 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: 100%

Target Achieved

**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: 100%

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: 100%

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: 440.47

Target Not Achieved.

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

Target: 45.00%

Result: 36.40%

Target Not Achieved.

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

Target: 70

Result: 17

Just Missed Target.

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

Target: 180

Result: 0

Target Not Achieved.

**The average void property turnaround time**

Target: 56

Result: 94.33

Target Not Achieved.

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

Target: 1,219

Result: 297

Target Achieved.

**Total Housing Advice Interviews**

Target: 850

Result: 211

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: £0

Result: £0

Target Achieved

**Participation with our Sport & Leisure provision**

Target: £1.1M

Result: £1.50M

Target Achieved

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

Target: 115,000

Result: 31,600

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: 0.01%%

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: 62.50%

Target Not Achieved

**Percentage of adult support and protection referrals received by the health and social care partnership that are screened within…**

Target: 100%

Result: 63.00%

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.

## 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

### 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

### 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: 75,000

Result: 23,230

Target Achieved

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

Target: 200

Result: 61

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: 8,367

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: £2.30M

Target Achieved

**Financial gain for households with children**

Target: £1.73M

Result: £0.66M

Target Achieved

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

Target: 87.30%

Result: 47.00%

Target Not Achieved

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

Target: 91.80%

Result: 61.00%

Target Not 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

**Employment Level (In Employment)**

Target: 75.80%

Result: 72.80%

Just Missed Target

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

Target: 14.3

Result: 16.30

Target Achieved

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

Target: 96%

Result: 95.2%

Just Missed Target

### 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: 31%

Target Not 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

## 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: 54.00%

Just Missed Target.

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

Target: 2.0%

Result: 2.5%

Target Achieved.

**Percentage of savings delivered in year**

Target: 95%

Result: 87%

Target Achieved.

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

Target: 0.50%

Result: 3.60%

Target Not Achieved.

## Transformation & Improvement - Deliver the COTF change programme

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

Target: 80%

Result: 57%

Target Not Achieved.

**Percentage of projects monitored and reported**

Target: 100%

Result: 97%

Just Missed Target.

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

Target: 100%

Result: 97%

Target Not Achieved.

## Valued Sustainable Workforce

**% Sickness absence – excluding teachers**

Target: 4.00%

Result: 6.05%

Just Missed Target.

**% Sickness absence - Teaching Staff**

Target: 4.00%

Result: 3.38%

Target Achieved.

**Staff Turnover**

Target: 10.00%

Result 1.20%

Target Achieved.