# End of Year Q4 (January – March 2024) Public Performance Report The Council Plan 2023/24

## Priority Success Measures

### Supporting Stronger & Healthy Communities

14 of 29 Target Achieved

4 of 29 Just Missed Target

11 of 29 Target Not Achieved

### Promoting Opportunities and Educational Attainment and Reducing Inequalities

17 of 28 Target Achieved

3 of 28 Just Missed Target

8 of 28 Target Not Achieved

### Supporting a Thriving Economy and Green Transition

6 of 22 Target Achieved

8 of 22 Just Missed Target

8 of 22 Target Not Achieved

## Enabler Success Measures

### Financial Sustainability

10 of 19 Target Achieved

2 of 19 Just Missed Target

7 of 19 Target Not Achieved

### Transformation & Improvement

1 of 3 Target Achieved

2 of 3 Target Not Achieved

### Valued Sustainable Workforce

1 of 7 Target Achieved

2 of 7 Just Missed Target

4 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: 20

Target Achieved.

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

Target: 100

Result: 32

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: 90%

Just Missed Target

**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: 75%

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: 95%

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: 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

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

Target: 120

Result: 342.64

Target Not Achieved.

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

Target: 45.00%

Result: 42.5%

Just Missed Target.

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

Target: 80

Result: 70

Just Missed Target.

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

Target: 123

Result: 132

Target Achieved.

**The average void property turnaround time**

Target: 56

Result: 101.20

Target Not Achieved.

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

Target: 1,219

Result: 287

Target Achieved.

**Total Housing Advice Interviews**

Target: 1,430

Result: 691

Target Not 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: £5.96M

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: 3,750

Result: 5,965

Target Achieved

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

Target: 67

Result: 76

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: 70.10%

Target Achieved

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

Target: 1.60%

Result: 2.00%

Target Not Achieved

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

Target: 12

Result: 10.1

Target Not Achieved

**Percentage of stock meeting Energy Efficiency Standard for Social Housing (LGBF)**

Target: 93%

Result: 95%

Target

Target 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

**Monitor the number of Duty to Inquire for adults**

Target: 85%

Result: 64.79%

Target Not Achieved

**Monitor the number of Interagency Referral Discussions (IRD’s) for adults**

Target: 15%

Result: 7.90%

Target Not Achieved

**Monitor the number of Investigations for adults**

Target: 40%

Result: 23.46%

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: 0

Target Not 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: 0.60%

Just Missed Target

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

Target: 75%

Result: 93%

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

**Balance of Care for looked after children: Percentage of children being looked after in the Community (LGBF)**

Target: 87.00%

Result: 83.50%

Just Missed Target.

**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

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

Target: 90%

Result: 100%

Target Achieved

**Percentage of Looked After Children entering positive destinations**

Target: 80%

Result: 71.43%

Target Not Achieved

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

Target: 76.00%

Result: 76.30%

Target Achieved

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

Target: 82.00%

Result: 82.6%

Target Achieved

**Percentage of pupils gaining 5+ awards at level 5 (LGBF)**

Target: 73.00%

Result: 71.00%

Target Not Achieved

**Percentage of pupils gaining 5+ awards at level 6 (LGBF)**

Target: 44.00%

Result: 41.00%

Target Not Achieved

**Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 5 (LGBF)**

Target: 57.00%

Result: 50.00%

Target Not Achieved

**Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 6 (LGBF)**

Target: 24.00%

Result: 21.00%

Target Not Achieved

**Proportion of Pupils Entering Positive Destinations (LGBF)**

Target: 95.00%

Result: 95.40%

Target Achieved.

**School Attendance Rates (LGBF)**

Target: 94%

Result: 91%

Target Not 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: 3.00%

Target Achieved

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

Target:16%

Result: 9.3%

Target Achieved

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

Target: 22.00%

Result: 13.50%

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: 78,338

Target Achieved

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

Target: 50

Result: 81

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: 92.60%

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: 7,224

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: £7.49M

Just Missed Target

**Financial gain for households with children**

Target: £1.85M

Result: £1.63M

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

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

Target: 30%

Result: 27.04%

Target Not Achieved

**Employment Level (In Employment)**

Target: 76.50%

Result: 73.70%

Just Missed Target

**Gross Value Added (GVA) per capita (LGBF)**

Target: £25,758

Result: £23,211

Target Not Achieved

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

Target: 14.3

Result: 13.8

Just Missed Target

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

Target: 96%

Result: 95.4%

Just Missed Target

**Town Vacancy Rates (LGBF)**

Target: 14.00%

Result: 14.70%

Target Not Achieved

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

Target: £154.0M

Result: £149.58M

Just Missed Target

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

**CO2 emissions from Fleet**

Target: 2195

Result: 1900

Target Achieved

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

Target: 30%

Result: 31%

Target Achieved

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

Target: 34.00%

Result: 32.73%

Target Achieved

**Residents within Forth Valley that are within a 10-minute walk from a publicly accessible EV charge point**

Target: 15%

Result: 15%

Target Achieved

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

**CO2 emissions from operational buildings**

Target: 14,338

Result: 15,579

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

Target: 45%

Result: 63%

Target Achieved

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

Target: 93.40%

Result: 91.00%

Just Missed Target

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

Target: 89.00%

Result: 85.30%

Target Not Achieved

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

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

Target: 90.00%

Result: 93.00%

Target Achieved

### CLEANER AND GREENER FALKIRK –

**Biodegradable waste sent to landfill**

Target: 0

Result: 11,380

Target Not Achieved

**Street Cleanliness Score (LGBF)**

Target: 87.00%

Result: 85.00%

Just Missed Target

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

Target: 52%

Result: 51.00%

Just Missed Target

**PUSH TOWARDS BECOMING NET ZERO BY 2030**

**CO2 emissions area wide: emissions within scope of LA per capita (LGBF)**

Target: 3.30

Result: 4.30

Just Missed Target

**Percentage of progress toward the 2030 Falkirk area-wide interim carbon reduction target**

Target: 75.60%

Result: 65.10%

Target Not Achieved

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

Target: 40.80%

Result: 35.00%

Target Not Achieved

## Financial Sustainability

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

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

Target: £15,175

Result: £16,951

Target Not Achieved.

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

Target: £4,956

Result: £6,005

Target Not Achieved.

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

Target: £13,007

Result: £15,109

Target Not Achieved.

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

Target: £19,495

Result: £18,855

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 cost of Waste collection per premise (LGBF)**

Target: £63.40

Result: £64.23

Just Missed Target

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

Target: £64.40

Result: £56.41

Target Achieved.

**Road cost per kilometre £ (LGBF)**

Target: £9,900

Result: £9,823

Target Achieved.

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

Target: 3.50%

Result: 3.40%

Target Achieved.

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

Target: £4.50

Result: £3.32

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%

Just Missed Target

**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.

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

Target: 96.60%

Result: 97.00%

Target Achieved.

**Percentage of savings delivered in year**

Target: 95%

Result: 63%

Target Not Achieved.

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

Target: 4.10%

Result: 2.10%

Target Achieved.

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

Target: 34.80%

Result: 19.80%

Target Not Achieved.

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

Target: 0.50%

Result: 4.84%

Target Not Achieved.

## Transformation & Improvement - Deliver the COTF change programme

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

Target: 80%

Result: 30%

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: 90%

Target Not Achieved.

## Valued Sustainable Workforce

**% Sickness absence - NON teaching staff**

Target: 4.00%

Result: 7.72%

Target Not Achieved.

**% Sickness absence - Teaching Staff**

Target: 4.00%

Result: 4.71%

Target Achieved.

**Staff Turnover**

Target: 10.00%

Result 1.90%

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.