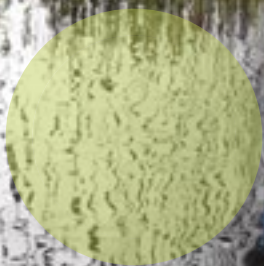
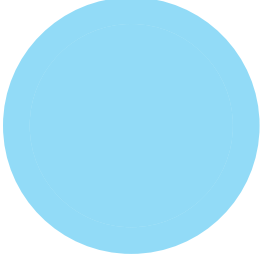
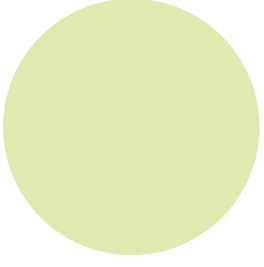
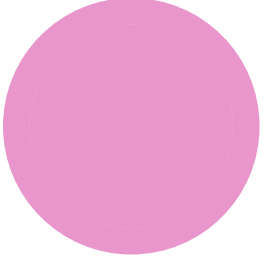
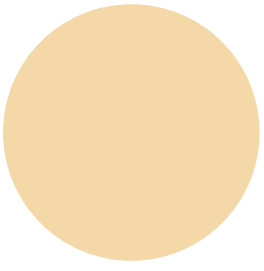




Falkirk Performs

Performance Management Framework 2023





Introduction

Falkirk Performs is our framework for managing and accessing our performance as a Council. It provides us with a way to be transparent and accountable and stands as a testament to our commitment to improving the lives of all those who live within the Falkirk Council area.

It highlights a significant shift in our approach to planning, budgeting, service delivery, performance monitoring and reporting; and underpins our transition from a traditional, hierarchical and siloed organisation to a more dynamic, agile and people-centred Council.

If The Council Plan is our roadmap to delivering our vision for the area, then Falkirk Performs gives us the directions to make it happen. Our values of being responsive, innovative, trusted, and ambitious are then our compass, guiding us towards a high-performing culture where data and insights drive decision-making.

Regular monitoring and publishing of our performance will keep us on track and ensure our focus remains firmly on delivering our priorities. That means the data and insights we report will be relevant, impartial and easy to understand. Elected Members will receive the right information at the right time to make better informed decisions that lead to service improvements.

By establishing this foundation for forward-looking resource management and result-driving service provision, Falkirk Performs will help us more effectively address the needs of communities, align with governmental objectives, and meet our Best Value obligations. It will be our 'golden thread' that connects national and operational strategies and plans and ensures a joined-up approach for defining and delivering shared goals and priorities.

This renewed approach strengthens the role of the Council's Scrutiny committee, enabling Elected Members to keep track of performance to ensure resources, actions, success measures and targets support delivery of our vision and priorities set out in The Council Plan. User-friendly dashboards will also be published on our website to make it easy for everyone to see how we are performing.

Our officers are dedicated to delivering timely and transparent information. They're working hard to establish a performance-driven culture that supports continuous improvement right across the organisation. That is why it is incredibly important that reporting is honest, and officers feel comfortable asking for help when they need it. We're all part of Team Falkirk Council, so if things don't go as planned, rest assured we will all work together to understand what needs to be done to make things better for everyone.



The Council Plan – Falkirk Performs

The Council Plan sets out what the Council aims to achieve over the next four years and how that will be done, making the most effective use of resources to deliver services.

Council Vision

Strong communities where inequalities are reduced and lives are improved

Council Priorities

- Supporting stronger and healthier communities
- Promoting opportunities and educational attainment and reducing inequalities
- Supporting a thriving economy and green transition

Council Enablers

- Financial Sustainability
- Transformation & Improvement
- Valued Sustainable Workforce

Falkirk Council Values

- Responsive
- Innovative
- Trusted
- Ambitious

Falkirk Performs is the Council's Performance Management Framework that will help us monitor progress against the delivery of The Council Plan, over its five-year life cycle, and ensure crucial robust performance reporting happens. The framework aims to set out the elements that make up the framework, the thread that runs through the hierarchy of reporting that impacts the Council, the roles and responsibilities of key individuals and groups and guidance for the creation of effective performance reports



Falkirk Performs & Continuous Improvement

Supported by the Council's Values, our approach to continuous improvement is based upon the 'Plan, Do, Check, Act' (PDCA) model to support the Council's pathway to becoming a high performance in key service areas - at a glance:

PLAN:

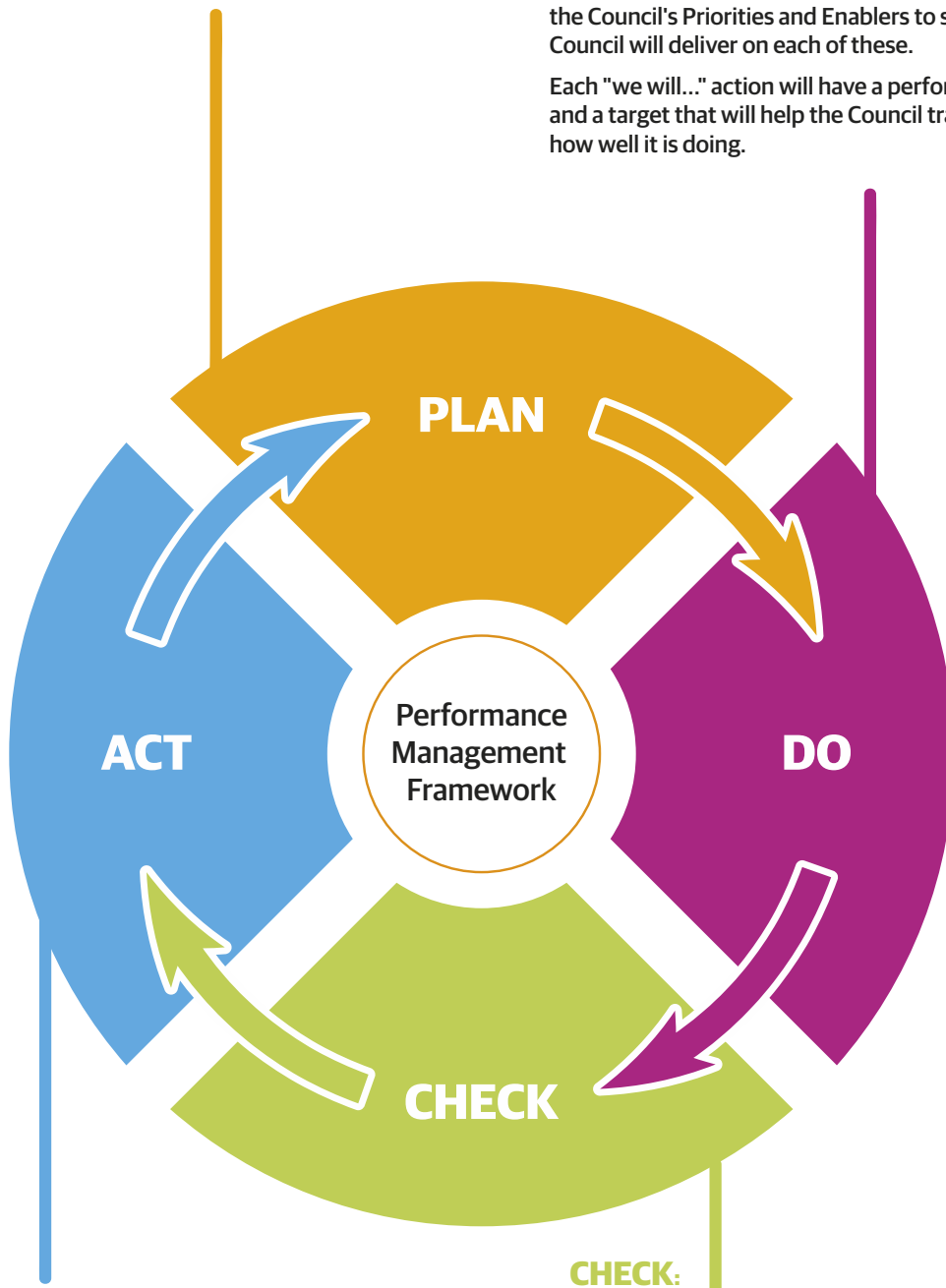
The Council Plan was agreed in September 2022. Each year, we will check that the actions and targets outlined in The Plan remain fit for purpose to deliver on the Council Vision and Priorities - and that other Core Strategies support these too.

DO:

Through collaborative leadership, Elected Members and Officers will work to refresh and approve annual iterations of The Plan. Through the Enablers, the Council will focus resources to deliver what's in The Plan.

A series of "we will..." actions are listed against each of the Council's Priorities and Enablers to show how the Council will deliver on each of these.

Each "we will..." action will have a performance measure and a target that will help the Council track and evaluate how well it is doing.



ACT:

Reports will be submitted to the Corporate Management Team every 3 months and to Elected Members via Scrutiny every 6 months to review performance on what is going well or could go better.

This will be evaluated by scrutinising actual performance results against targets set for each "we will..." performance measure.

Feedback will be considered as part of the next potential iteration of The Council Plan.

CHECK:

Every 3 months, the Corporate Management Team will (CMT) monitor progress and performance of the work being done to deliver The Plan.

CMT will agree and monitor mitigating actions to bring inadequate performance back on track.

Falkirk Performs - Plan

Linking local and national plans – the golden thread

The performance management framework includes the strategies, plans, success measures and targets that allow the performance of the Council to be monitored and deliver Best Value for our communities – it stems from:

| Tier | Strategy/ Programme/Plan | Note |
|--|--|---|
| National | Scottish Government National Performance Framework | <p>The Scottish Government National Performance Framework outlines their priorities and the outcomes they want to achieve for the people of Scotland.</p> <p>Falkirk Council has a statutory obligation to show that we are working towards achieving the defined priorities and outcomes set out in the framework.</p> |
| Falkirk Community Planning Partnership | The Falkirk Plan 2021 - 2030 | <p>All local authorities have a statutory duty to develop and report on a Local Outcomes Improvement Plan. This is The Falkirk Plan. The Falkirk Plan works with Community Planning Partnerships (Council, Police, NHS, Fire & Rescue, Third Sector, Businesses, Education etc) and communities to identify the priorities for our local communities. Extensive community conversations were conducted to ensure the plan reflects what people in our area need.</p> <p>The Falkirk Plan is based on 6 key themes.</p> <p>Falkirk Council has reflected these in The Council Plan.</p> |
| Best Value | <p>Falkirk Council Best Value Action Plan 2022</p> <p>April 2023 Executive Committee Best Value Report</p> | <p>Best Value is the desire to deliver the best possible outcomes for the public. Best value is achieved by ensuring that there is effective management of resources, good governance in place and a focus on improvement.</p> <p>The duty of Best Value applies to all public bodies in Scotland. It is a statutory duty for local authorities.</p> <p>Audit Scotland works on behalf of the Accounts Commission to ensure the Council implements best value.</p> <p>The Council's last audit was conducted in 2021.</p> <p>The Council responded to this with the Best Value Strategic Action Plan 2022.</p> <p>The closure of the plan was reported at Executive Committee in April 2023.</p> <p>Officers and Elected Members completed a self-assessment of progress and this was reported to Scrutiny in June 2023. A number of actions to be incorporated into the Council's strategic plans going forward were identified.</p> <p>The Council will be audited again in 2023.</p> |

These flow into the Council's Plans as:

| Tier | Strategy/ Programme/ Plan | Note | Responsibilities | | Frequency/ Deadline |
|--|--|--|---------------------------------|--|--|
| FALKIRK COUNCIL - STRATEGIC | The Council Plan | Rooted in The Falkirk Plan and Best Value, The Council Plan is the overarching strategy for Falkirk Council to help deliver on our Falkirk Plan commitments and other key business strategies, programmes and plans. | Corporate Management Team (CMT) | Scrutinising performance against the plan. | Every 3 months. |
| | | | Elected Members | Members can exercise the right to ask for additional supplementary reports on areas of interest. | Every 6 months. |
| Linking to... CORE STRATEGIES & PROGRAMMES | Financial Strategy | This is a 5-year strategy with the aim of achieving financial sustainability in the medium to long term. Achievement of financial sustainability will be crucial in delivering the vision and priorities set out in The Council Plan. | Corporate Management Team (CMT) | Scrutinising the Financial Strategy. | Meet monthly. |
| | | | Financial Strategy Group | Reference group only. | Meet monthly. |
| | | | Chief Finance Officer | Executing the overall Financial Strategy. | N/A. |
| | | | Elected Members | Through Council meetings, Elected members will be consulted on / make financial decisions regularly throughout the year. | Ad hoc. |
| | Council of the Future - Transformation and Improvement | This is a change programme for big scale transformation and savings projects and improvement work focused on the work outlined in The Council Plan. | Directorate Boards | Executing the COTF Board and all associated documentation. Driving progress. | Every two months. |
| | | | COTF Project Managers | Accountable for provision of timely and accurate project updates (including financials). Driving progress. | Every two months with monthly project reporting. |

| Tier | Strategy/ Programme/ Plan | Note | Responsibilities | | Frequency |
|--|---------------------------------|---|--|---|--------------------|
| Linking to... CORE STRATEGIES & PROGRAMMES | Workforce Strategy & Plans | This is how we will ensure that we have the right people in the right place at the right time, whilst maintaining a positive and rewarding working environment to ensure we deliver on The Council Plan whilst working within our Financial Strategy. | Corporate Management Team (CMT) | Development of Service Workforce Plans. | by December 2023. |
| | | | HR & Payroll Manager | Refresh of Workforce Strategy and Corporate Workforce Plan. | By September 2024. |
| | | | Service Management Teams (SMTs) | Action plan review/annual report on progress and outcomes to CMT. | By June 2024. |
| | Other Core Strategies | There are targeted strategies across the Council and Partners that support the delivery of The Falkirk Plan and The Council Plan priorities. These include: | <p>Grangemouth Community Action Plan Denny, Grangemouth Community Action Plan (falkirk.gov.uk)</p> <p>Dunipace & Dennyloanhead Community Action Plan council tax 2019 booklet (falkirk.gov.uk)</p> <p>Local Housing Strategy Local Housing Strategy 2017 - 2022 (falkirk.gov.uk)</p> <p>Falkirk Health and Social Care Partnership Strategic Plan Falkirk-HSCP-Strategic-Plan.pdf (falkirkhscp.org)</p> <p>Equally Safe: Scotland's strategy to eradicate violence against women - gov.scot (www.gov.scot)</p> <p>Policies & strategies - Digital Falkirk Falkirk Council</p> <p>Falkirk Economic Strategy 2015-2025</p> <p>Rubbish & litter - Litter Strategy Falkirk Council</p> <p>Waste Strategy</p> <p>Growth Deal</p> | | |

| Tier | Strategy/ Programme/ Plan | Note | Responsibilities | | Frequency |
|-------------------------------|---------------------------------|--|---------------------------------|--|-------------------------------------|
| FALKIRK COUNCIL – OPERATIONAL | Directorate Plans | <p>Directorate Plans are operational plans which support the delivery of the core strategies, programmes and plans for the Council.</p> <p>The Directorate Plans contain key objectives that each service will work on over the coming years, and set out how these objectives will be delivered.</p> <p>There will be a co-ordinated approach to this planning across the Council, with the Performance Forum providing support or guidance to Service Management Teams and acting as critical friends.</p> | Corporate Management Team (CMT) | Sign off on format/creation of Directorate plans to ensure consistent approach. Monitor progress by exception to ensure delivery of The Council Plan. | By December 2023. |
| | | | Service Management Teams (SMTs) | <p>Developing Directorate Plans, monitoring and updating as required.</p> <p>Scrutinising service level performance. Implementing mitigating actions where performance is off track.</p> | Every 6 months. |
| | Good Conversations | <p>Good Conversations or equivalent will make The Council Plan and Service Plans relevant to teams and individuals. The purpose of Good Conversations is to enable meaningful conversations which help build relationships, provide support and keep individuals feeling valued, motivated and engaged. They should help boost confidence and morale as well as help produce high performing individuals and teams. High performance and successfully delivering outcomes is achieved when managers consider the task, individuals and the team.</p> | HR & Payroll Service Manager | Implementing Good Conversations Strategy. | Review every 3 years. |
| | | | Line Managers | Conducting Good Conversations with staff. | Annually and review every 6 months. |

Falkirk Performs - Do

Falkirk Council has committed to delivering on the Council Vision and Priorities in The Council Plan and tracking its progress through the Performance Management Framework.

A series of "we will..." actions are listed against each of the Council's Priorities and Enablers to show how the Council will deliver on each of these.

Each "we will..." action will have a detailed performance measure and a target that will help the Council track and evaluate how well it is doing.

These actions will be complementary to the array of strategies, programmes and plans in place across the Council.



Falkirk Performs - Check

A variety of reporting tools are currently used by Services including Pentana and Microsoft Power BI (which is growing in use across the Council).

The Council Plan and quarterly Directorate plans are managed and monitored via the performance management system, and where available, via Power BI dashboards are utilised to aide clear presentation of results.

The plans contain a blend of local and national measures (some statutory).

The national measures originate from the Local Government Benchmarking Framework (LGBF) which are managed by the Improvement Service and SOLACE and data is held for all 32 Councils in Scotland to aide benchmarking.

Councils compare results against other individual councils, groups of similar 'family group' councils and trend data is available for over a decade for many of the LGBF indicators.

On all of these, Services will provide monthly and quarterly updates to log progress against targets set (quantitative updates) and qualitative updates to provide context and show any mitigating actions in place.

The increasing use of Microsoft Power BI dashboards will support the automation of these updates over time. This is integral to the Data, Insight, Performance and Strategy (DIPS) Programme of Work which focuses on:

"We have the right skills, the right information, at the right time to make better decisions and deliver better services for our customers".

Business demands for this stem from recommendations from the public, auditors, managers and elected members for better management information.

The goal is to create a tailored business dashboard in Power BI for each manager to give:

- Integrated balanced scorecard with financials, people metrics, customer / management information, performance data
- One source of truth – dashboards for projects, cross-working initiatives
- Robust analysis and insights on priorities / business / service results – supporting strategic planning
- Elected Member Reporting
- Self-service capabilities, as appropriate
- Support provision of committee reports
- Support Public Performance Reporting.

Decisions at all levels of the Council should be intelligence-led.

DIPS reports to the Digital, Technology and Innovation (DTI) Board.

Falkirk Performs - Act

| Reporting cycle | Apr – Jun Quarter 1 / Summer | Jul – Sep Quarter 2 / Autumn | Oct – Dec Quarter 3 / Winter | Jan – Mar Quarter 4 / Spring |
|---|--|--|--|--|
| Scrutiny | May require additional supplementary reports on areas of interest. | Mid-year Public Performance Report - Council Plan. | May require additional supplementary reports on areas of interest. | End-of-year Public Performance Report - Council Plan. |
| Council | | Council Plan 2022-27: Annual refresh report | | |
| Corporate Management Team (CMT) | Council Plan - quarterly. | Council Plan - quarterly. | Council Plan - quarterly. | Council Plan - quarterly. |
| Service Management Teams | Directorate Plans - quarterly. | Directorate Plans - quarterly. | Directorate Plans - quarterly. | |
| Digital, Technology and Innovation Board | Support the work plans to produce the quarterly reports for this period in a Power BI dashboard. | Support the work plans to produce the quarterly reports for this period in a Power BI dashboard. | Support the work plans to produce the quarterly reports for this period in a Power BI dashboard. | Support the work plans to produce the quarterly reports for this period in a Power BI dashboard. |



Falkirk Performs – AT A GLANCE

Roles and responsibilities.

| Role | Responsibility |
|---|--|
| Accounts Commission | The public spending watchdog for local government in Scotland. Operates impartially, holding the Council to account through audit activity and ultimately helping the Council to improve. |
| Elected Members | Scrutinising performance reporting every 6 months. Exercising the right to ask for additional supplementary reports on areas of interest. Elected Members can attend the consultations on draft strategic plans and exercise their right to interrogate, refine and query these prior to Officers presenting to Council. |
| Chief Executive | Ultimate responsibility for setting and implementing the strategic direction of the Council. Driving continuous improvement at every level by scrutinising performance and challenging Directors to stretch targets. Chairing the Corporate Management Team and Senior Leadership Group Fora. |
| Corporate Management Team (CMT) | <ul style="list-style-type: none"> • Scrutinising quarterly Directorate Operational plans • Scrutinising quarterly reporting against The Council Plan • Managing performance risk and associated reporting |
| Senior Leadership Group (SLG) | Setting the strategic direction for the Council by drafting the 5-year strategic plan and the annual refresh. |
| Digital, Technology and Innovation Board | Provide cross-council governance to support the DIPS programme of work, including prioritisation and escalation / resolution of issues. |
| Performance Forum | Acts as an operational Forum to facilitate the timely flow of accurate and robust management information used to report against The Council Plan. |
| Directors | Scrutinising performance updates, challenging Services to stretch targets. Getting the balance right between a performance driven culture and honest reporting without fear of reprisals. Agreeing action to mitigate areas where performance is below expectation / target. Responsible for ensuring Directorate Operational plans are written, agreed, implemented and reported on quarterly. Actively contributing to the Senior Leadership Group. |
| Heads of Service | Responsible for contributing to Directorate Operational Plans and ensuring the 'golden thread' between strategic plans is present and strong. Driving teams to complete reports on time. Contribute to SLG. |
| Managers / Team Leaders | Driving teams to complete reports on time. Ensuring qualitative narrative on plans is timely and succinct. |
| Success Measure / Performance indicator owner | Taking ownership where a success measure/performance indicator has been assigned to you. Reporting honestly and supplementing numbers with insight and context. Presenting managers with mitigating action where performance is below expectation. Understanding your contribution and that of your team in achieving the Council's strategic objectives and the impact this has on Communities. Updating systems before due date and with enough time to make enquiries to supplement the numbers with a quality narrative. |

| Role | Responsibility |
|---|--|
| Performance Management Team | Producing final performance reports for Council and Committees. Producing dashboards and integrated balanced scorecards (phase 2) for the effective performance reporting of plans. Responsible for managing content on Falkirk Performs web pages. Co-ordination of some statutory and benchmarking data returns. Provide advice on 'golden thread' across all reporting. |
| Falkirk Health and Social Care Partnership (HSCP) | Work with Falkirk Council and partners to deliver adult health and social care services in line with the HSCP Strategic Plan. Monitor performance through the Integration Joint Board. Performance Monitoring Report and the Annual Performance Report. Report to the Council and Scrutiny Committee annually. |
| Communities / Public | Through engagement and feedback, views can be channelled into the performance framework and feed into the Plan Do Check Act (PDCA) cycle. |

Guidance for effective performance reports:

| Item | Guidance |
|-----------------------------|---|
| 'We will' Action Statements | Rationale: Does the 'We will' contribute to the delivery of either of the three priorities from The Council Plan? |
| Success Measure | Rationale: Does the 'Success Measure', in full or in part, tell us whether we have delivered the 'We Will' statement? Are there a number of Success Measures required to fully deliver on the 'We Will' statement? |
| SMART Success Measures | Specific - an exact intended result should be set out. Measurable - the intended output has to be measurable and reported on in quantitative or specific qualitative terms. Achievable - Realistic. Assignable - clearly detail who is responsible for this measure. Relevant - must relate to the service being measured. Timely - reporting of performance is used to drive decision making - up to date information is imperative. |
| Ownership | Service, chief officer and individual responsible for updating the performance reporting system. |
| Frequency | Data collection e.g. monthly Data Reported e.g. quarterly |
| Benchmarking | Local Government Benchmarking Framework (LGBF), Association for Public Service Excellence (APSE), Scottish Social Housing Charter etc. |

Council Plan Performance Reporting 2023-2027

| Priority 1: Supporting stronger and healthier communities (Communities that are empowered, inclusive, resilient, and safe) | | |
|--|--|--------------------------------------|
| We will... | Success Measure | Target |
| 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. | 20 per annum |
| | Number of people attending training/development courses. | 100 per annum |
| | Establishment of Community Anchor Organisations increases across the life of this plan. | 2 in 2023/24 5 by 2025 |
| 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 asset transfers per year via ownership or lease. | 2 (Place) |
| | Number of community participation requests. | 3 (Comm & Housing) |
| Alleviate homelessness by increasing housing supply and providing early interventions and housing options advice. | Number of homeless presentations per annum to exceed Scottish Average. | Tracks in line with national average |
| | Number of additional affordable homes – new build. | 123 per annum April 2023/24 |
| | Number of additional affordable homes – buy back. | 80 per annum April 2023/24 |
| | Total Housing Advice Interviews. | 1,430 per annum |
| | Home Seeker as a percentage of applicants housed. | 45% |
| | Average number of days to secure permanent housing from date of homeless application. | 120 days |
| | The average void property turnaround time. | 56 days |
| | Percentage of rent due in the year that was lost due to voids | 1.6% |
| 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). | 98.6% |
| | Percentage of stock meeting Energy Efficiency Standard for Social Housing. | 93% |
| | Average number of days taken to complete non-emergency repairs (LGBF). | 12 days |

**Priority 1: Supporting stronger and healthier communities
(Communities that are empowered, inclusive, resilient, and safe)**

| We will... | Success Measure | Target |
|---|--|---|
| Support and safeguard children and adults where protection concerns have been raised. | Percentage of children on the child protection register with a protection plan. | 100% |
| | Percentage of Child Protection Planning Meetings held within 28 days. | 75% |
| | Number of Duty to Inquire for adults. | Performance is monitored through the Integration Joint Board Performance Monitoring Report and Annual Performance Report and reported to the Council and Scrutiny Committee annually. |
| | Number of Interagency Referral Discussions (IRD's) for adults. | |
| Number of Investigations for adults. | | |
| Improve the way we engage with residents to increase residents influence on decision making. | Percentage of Falkirk Council budgets subject to Participatory Budgeting. | 1% |
| 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. | £5.56m |
| | Participation with our Sport & Leisure provision. | Within 5% of NPS average score of +70 for S&L venues overall. |
| | 'GoCard Plus' uptake and usage within the Sport and Leisure service. | 3750 |
| Develop community mental health and wellbeing services to provide a range of support for everyone in the community. | Delivery of three improvement projects focused on improving children and young people's mental health and wellbeing and supporting families: <ol style="list-style-type: none"> 1. Holistic Wellbeing Behaviours 2. Sleep Routines and Environment 3. Sleep Limiting Behaviours (Vaping, energy drinks, screen time). | 3 projects by the end of 2024 |
| Work with Falkirk Health and Social Care Partnership (HSCP) and partners to deliver adult health and social care services in line with the IJB strategic plan. | Performance is monitored through the Integration Joint Board Performance Monitoring Report and Annual Performance Report and reported to the Council and Scrutiny Committee annually. | N/A |

**Priority 2 - Promoting opportunities and educational attainment and reducing inequalities
(Educational excellence, reduce poverty & inequality, and improve wellbeing)**

| We will... | Success Measure | Target |
|---|--|-----------------------------------|
| Tackle poverty by offering financial health-checks to improve access to services/benefits to help with the cost of living. | Financial gain (additional income to households) from benefits support provided by Council Debt and Welfare Benefits Services. | £8.66m (10% more than 2022/23) |
| Support school attendance by reducing the financial barriers in the cost of the school day. | Financial gain for households with children (subset of above). | £1.73m |
| Shift the balance of care for those children who need to be looked after away from home, from residential care to family-based care. | Balance of care for 'looked after children': percentage of children being looked after in the community (LGBF). | 87% |
| | Increase the number of new foster care placements. | 4 |
| | Percentage of Kinship Carers offered benefit maximisation assessment. | 100% |
| Ensure children will meet their individual developmental and attainment targets and school leavers will transition into positive, sustained destinations. | Percentage of pupils gaining 5+ awards at level 5 (LGBF). | 73% |
| | Percentage of pupils gaining 5+ awards at level 6 (LGBF). | 44% |
| | Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 6 (LGBF). | 24% |
| | Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 5 (LGBF). | 57% |
| | School Attendance Rates (LGBF). | 94% |
| | P1/4/7 Literacy (LGBF). | 76% |
| | P1/4/7 Numeracy (LGBF). | 82% |
| | Percentage of pupils entering positive destinations (LGBF). | 95% |
| | Percentage of Looked After Children entering positive destinations (LGBF). | 80% |
| | HMIe Inspection Report Score of Good or Better. | 90% |
| Support school aged care experienced children to fully engage in education. | Increase the educational attendance of all school aged looked after and accommodated children. | 86% |

**Priority 2 - Promoting opportunities and educational attainment and reducing inequalities
(Educational excellence, reduce poverty & inequality, and improve wellbeing)**

| We will... | Success Measure | Target |
|---|---|--|
| Develop a family learning programmes with all school areas that target families who would most benefit from family learning. | Increase the number of young people completing & receiving national awards or wider achievement awards through CLD activity. | TBC - Once 2022-23 data is available in October 23. |
| | Increase the number of children/young people/adults with improved mental health & wellbeing outcomes through CLD activity. | TBC - Once 2022-23 data is available in October 23. |
| Provide connectivity and support within library spaces to those who would otherwise be digitally excluded. | Increase the number of public space Wi-Fi Locations | 3 |
| | Increase the number of unique clients accessing pc, internet and WiFi sessions in libraries (connectivity). | 42,450 |
| | Increase the number of individuals attending IT support sessions in libraries (support). | 50 |
| 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. | 29,230 |
| Work with community partners to reduce unemployment and inactivity rates and increase the skills of the workforce within the Falkirk area. | Percentage of Unemployed People Assisted into work from Council operated / funded Employability Programmes (LGBF). | 22% |
| | Claimant Count as a % of Working Age Population (LGBF). | 3% |
| | Proportion of people earning less than the living wage (LGBF). | 16% |
| We will embed equalities at the heart of strategic planning and decision making across the Council. | All decision-making reports to the Council, Executive and Education Children and Young People Executive are supported by an EPIA. | 100% |
| | All Elected Members and Senior Officers to complete EPIA training. | 100% |
| | Increase the percentage of staff who have completed Basic Equalities Training. | 75% of Tier 4 staff in 23/24. 95% of Tier 4 staff in 24/25. |

Priority 3 - Supporting a thriving economy and green transition
(An economy that is competitive, entrepreneurial, inclusive, and sustainable and an environment that we value, enjoy, protect and enhance)

| We will... | Success Measure | Target |
|--|---|---------|
| Deliver local and regional activity that drives sustainable growth within the local economy. | Employment Level (In Employment). | 76.5% |
| | Value of tourism expenditure in the area (£). | £154m |
| | % of procurement spend spent on local enterprises (LGBF). | 30% |
| | No of business gateway start-ups per 10,000 population (LGBF). | 14.3 |
| | Town Vacancy Rates (LGBF). | 14% |
| | Percentage of business properties leased by the Council that are occupied. | 96% |
| | Gross Value Added (GVA) per capita (LGBF). | £25,758 |
| Deliver transformational investment programmes to improve the economy through infrastructure investment. | % of programmed budget spent in the Council's Capital Plan. | 90% |
| Push towards becoming net-zero by 2030. | Percentage of progress toward the Council's net zero target by 2030. | 40.8% |
| | Percentage of progress toward the 2030 Falkirk area-wide interim carbon reduction target. | 72.6% |
| | CO2 emissions area wide: emissions within scope of LA per capita (LGBF). | 3.3 |
| Create a cleaner and greener Falkirk area. | Street Cleanliness Score (LGBF). | 87% |
| | Percentage of total household waste that is recycled (LGBF). | 52% |
| | Biodegradable waste sent to landfill. | Zero |

Priority 3 - Supporting a thriving economy and green transition
 (An economy that is competitive, entrepreneurial, inclusive, and sustainable and an environment that we value, enjoy, protect and enhance)

| We will... | Success Measure | Target |
|--|---|-------------|
| Develop a more sustainable transport infrastructure and decarbonise the Council's fleet. | Residents within Forth Valley that are within a 10-minute walk from a publicly accessible EV charge point. | 79% by 2026 |
| | Percentage of our vehicle fleet that are zero emission vehicles. | 30% |
| | Co2 emissions from Fleet. | 2,195 |
| | Percentage of overall carriageway length to be considered for maintenance treatment. | 34% |
| Ensure the Council's property estate is fit for purpose and sustainable. | Proportion of operational buildings that are suitable for their current use % (LGBF). | 87.5% |
| | Proportion of internal floor area of operational buildings in satisfactory condition % (LGBF). | 91% |
| | CO2 emissions from operational buildings (LGBF). | 14,338 |
| | Percentage of properties that require an Energy Performance Certificate (EPC) and have rating of D or better. | 45% |



Enablers

| Financial Sustainability - Operational Measures | Baseline on which Target is set | Proposed Target |
|---|---------------------------------|-----------------|
| Cost per attendance of sport and leisure facilities (LGBF) | £7.92 | £6.81 |
| Cost of parks and open spaces per 1,000 of the population (LGBF) | £15,202 | £15,175 |
| Cost per library visit (LGBF) | £8.08 | £6.29 |
| Net cost of waste collection per premise (LGBF) | £63.44 | £63.40 |
| Net cost per waste disposal per premises (LGBF) | £64.46 | £64.40 |
| Net cost of street cleansing per 1000 population (LGBF) | £13,797 | £13,007 |
| Road cost per kilometre (LGBF) | £9,951 | £9,900 |
| Support services as a % of total gross expenditure (LGBF) | 3.3% | 3.50% |
| The cost per dwelling of collecting Council Tax (LGBF) | £4.45 | £4.50 |
| Cost of Planning & Buildings Standards per planning application (LGBF) | £5,302 | £4,956 |
| Cost of Trading Standards & Environmental Health per 1000 population (LGBF) | £19,517 | £19,495 |



| Financial Sustainability - Strategic Measures | Baseline on which Target is set | Proposed Target |
|---|---------------------------------|-----------------|
| Bridging the budget gap - at least 90% of savings identified over the period of the financial strategy | New measure | 90% |
| Reducing reliance on non-recurring reserves to balance the budget gap over the period of the financial strategy | 0.41% | 0.5% |
| Healthy and efficient use of reserves - maintain reserves within the range of the general fund reserves policy | 4.18% | 2% (minimum) |
| Percentage of savings delivered in year | 70% | 95% |
| Percentage of income due from Council Tax received by the end of the year (LGBF) | 96.5% | 96.6% |
| Gross Rent arrears (all tenants) as at 31 march each year as a percentage of rent due for the reporting year (LGBF) | 11.2% | 10.2% |
| Ratio of general fund income that is used to fund borrowing costs from capital investment | 2.1% | 4.1%* |
| Ratio of housing income that is used to fund borrowing costs from capital investment | 19.8% | 34.8%* |

| COTF: TRANSFORMATION & IMPROVEMENT | Proposed Target |
|--|-----------------|
| 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% |

The Council of the Future Programme is the change programme for big scale transformation and savings projects and improvement work focused on the work outlined in The Council Plan.

Projects

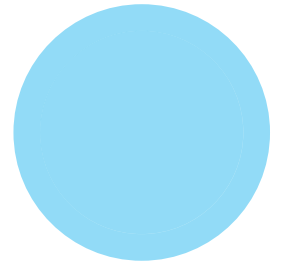
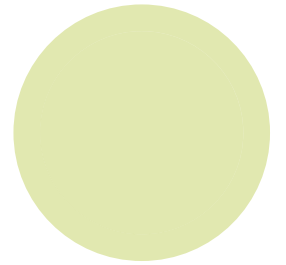
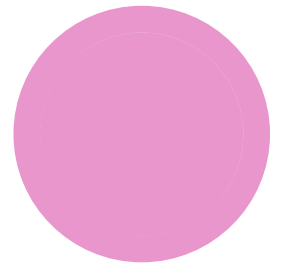
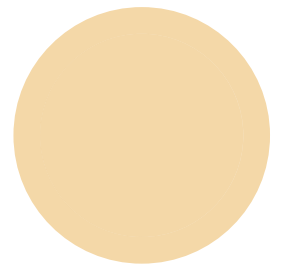
Each project will be assigned benefits targets and project milestones and a RAG status applied for project reporting purposes as follows:

- Red - action needed (red issues, 8-week slippage, any variance on finance)
- Amber - attention needed (red risks, 4-week slippage, any variance on finance)
- Green - project on track.

| 2023-24 Council of the Future Transformation Projects | | |
|---|--|---|
| CHILDREN'S SERVICES | TRANSFORMATION, COMMUNITIES & CORPORATE SERVICES | PLACE SERVICES |
| Service Redesign of Children's Services | Digital, Technology and Infrastructure | Strategic Property Review |
| Closer To Home | Ward-based Budgeting | Transformation of Roads, Grounds Maintenance and Street Cleansing |
| | | Waste Review 2 |
| | | Review/Redesign Sport & Leisure Provision |
| | | Support 4 You |

| VALUED SUSTAINABLE WORKFORCE | Proposed Target |
|---|-----------------|
| Sickness Absence Days per Employee excluding teachers | 4% |
| Sickness absence days per teacher. | 4% |
| Staff Turnover Rate. | 10% |

| Employees Pulse Survey Indicators | Proposed Target |
|--|-----------------|
| I know where to find support for my personal wellbeing. | 80% |
| I have enough contact with my line manager / supervisor / chargehand to meet my needs. | 80% |
| My team are communicating well and staying connected. | 75% |
| I feel involved in making change happen where I work. | 50% |





Falkirk Council