

**CORPORATE &
NEIGHBOURHOOD
SERVICES**

**SERVICE PERFORMANCE
PLAN**

2011 - 2014

Contents

	Page No
1. Introduction.....	3
2. Service Profile & Purpose.....	5
3. Context & Environment.....	9
4. Review of Previous Service Plans.....	15
5. Key Service Objectives and Action Plan.....	22
6. Performance Monitoring & Reporting.....	37
7. Risk Management	38
8. Consultation	40
9. Resources.....	42
10. Stakeholders.....	45
11. Goals and Values of the Council.....	46
 Appendix One – Performance Statement.....	 47

1. INTRODUCTION

- 1.1 Our Service Performance Plan for 2011- 2014 sets out the priorities for Corporate and Neighbourhood Services over the next year and beyond. The Plan sets out our service objectives under each of the outcomes of the Council and the priorities contained within the Council's Corporate Plan and our new Strategic Community Plan.
- 1.2 Our Service Performance Plan looks back at the successes achieved since our previous Plan and sets out key objectives, tasks and performance measures for the Service, as we seek to contribute to making our area where people want to work, live, and visit - **'the place to be'**. This is the vision for our area as set out in our newly revised Strategic Community Plan and by which we measure all that we do.
- 1.3 This plan covers all the aspects of service provided by Corporate and Neighbourhood Services. This ensures that we work as one service to utilise all our resources to deliver on our local outcomes.
- 1.4 Our Service's objectives, tasks and performance measures have been aligned with the Council's Corporate Goals of:
- Further developing a thriving, sustainable and vibrant economy;
 - Continuing to improve the health, safety and wellbeing of our citizens and communities;
 - Increasing our efforts to tackle disadvantage and discrimination in all its forms; and
 - Enhancing and sustaining an environment in which people want to work, live and visit.
- 1.5 In addition, the Service Plan recognises the need to ensure we work in a manner that underpins the values of the Council i.e. Partnership, Public Service and Performance. We also confirm our commitment to stimulating partnership working amongst agencies, organisations, citizens and communities. Most importantly we understand that we need to work in partnership with our employees in order to achieve the Council's priorities and therefore meet the needs and aspirations of our communities.
- 1.6 Our main priorities over the life of this Plan include:
- Improving the way we deliver our services to ensure they are efficient, effective and continue to meet the changing needs of our communities;
 - Supporting the Council and its Community Planning Partners to deliver on our joint local outcomes;
 - Promoting equality and equity of access in all that we do and in particular take forward the priorities contained within the Council's Poverty Strategy – Towards a Fairer Falkirk;
 - Promoting environmentally friendly initiatives; and
 - Being an employer of choice.
- 1.7 Our Service Performance Plan is supported by Divisional Plans that provide more detail on how we will achieve each of our objectives and monitor progress effectively.
- 1.8 This Service Plan has been developed in a time of change. In particular the Council is currently in the process of reviewing service structures. While this may change how we are

organised to deliver our services, it fundamentally will not change what we are striving to deliver. As such the priorities and actions within our plan will not change.

- 1.9 Our objectives for the next year are challenging as is the context within which we are delivering our services, however I am confident that based on our track record of achievement, with the co-operation and support of all employees within the Service, Elected Members, Trades Unions, colleagues in other Services and our external partners, significant progress will be made in achieving the objectives of this Plan and making Falkirk the place to be in the third millennium.

2. SERVICE PROFILE & PURPOSE

Background

- 2.1 Corporate and Neighbourhood Services was established by Council in June 2008. It brings together the services previously provided by Corporate and Commercial Services and Housing. The key benefit underpinning this change was the ability to offer enhanced support to front-line services and also allow a more customer focussed approach to service delivery. At the same time Council also decided to combine responsibility for all aspects of roads maintenance and improvement under Development Services. Following the decision to establish a Trust for a number of services previously provided by Community Services, it was agreed that Bereavement Services and local parks provision would become the responsibility of Corporate and Neighbourhood Services.
- 2.2 Council agreed a new structure for Directors and Heads of Service in June 2010. In addition there is currently a review of managers and senior practitioners on going and therefore the structure below Heads of Services is currently being finalised. The variety and scope of the services we deliver is diverse, ranging from policy development and housing strategy to catering and litter collection, with all of them influencing the quality of life for our citizens.
- 2.3 Our revenue budget in 2011/12 is £122m gross expenditure. Our budget for housing i.e. the Housing Revenue Account is £51.5m.
- 2.4 We have approximately 1,600 employees within the Service who are located in our main headquarters buildings at the Municipal Buildings and the Forum in Callendar Business Park and also at various depots and local offices across the Council area and in all the Council's schools, libraries and other operational buildings.

Service Purpose

- 2.5 The common purpose of Corporate and Neighbourhood Services is to:
- 'Support and deliver the best in Scotland for Falkirk.'*
- 2.6 We aim to achieve this by encouraging our employees to promote the following values and demonstrate the key attributes:
- excellence, new ideas, excitement, respect, good team players, enthusiasm, trust, integrity and with constructive challenge.*

Profile

- 2.7 Our Service comprises a number of operating Divisions. The structure approved by Council in June 2010 sets out the divisions under the Director and five Heads of Service and are as follows:
- Director of Corporate and Neighbourhood Services
 - Head of HR and Customer First
 - Head of Policy, Technology & Business Improvement
 - Head of Housing

- Head of Resources & Procurement
- Head of Operational Services

2.8 Each Division comprises of a number of operating units, the functions of which are shown below. It should be noted that there is currently a review of structures under Heads of Service. The tables below note functions not necessarily units.

HR and Customer First

2.9 The key aim of the Human Resources Division confirms the Council’s commitment to be an employer of choice with employees who are happy, healthy and here. In developing and delivering on the vision, the Human Resources Division delivers the following:

Organisational Development	Human Resources
<ul style="list-style-type: none"> • Employee Health, Safety & Care • Employee Development • Organisational Development • Customer First Team • One Stop Shops • Employee Resources and Recruitment • HR Payroll Systems 	<ul style="list-style-type: none"> • Conditions of Service • Employee Relations • Reward and Remuneration • Equalities • Reward Strategy • Transactional HR • Workforce Planning

Policy, Technology and Improvement

2.10 The aim of the ICT is to provide quality solutions for the information, technology and communications that support and promote the priorities of the Council. Policy and Performance Review strives to provide a professional service that supports, develops and reviews the Council's corporate management and strategic policy priorities.

Desktop Services	Education Support	Development and Infrastructure
<ul style="list-style-type: none"> • Help Desk • IT purchasing and inventory • Desktop hardware and software • Technical advice and consultancy 	<ul style="list-style-type: none"> • Desktop hardware and software for NGfL • Technical advice and support to Education Services 	<ul style="list-style-type: none"> • Management of major systems • Business continuity and disaster recovery • System development • Security

Communications and Participation	Policy and Community Planning	Business Improvement
<ul style="list-style-type: none"> ● Public relations, media and marketing ● Graphic design ● Photography ● Public Performance Reporting ● Digital Communications ● Intranet ● Public participation ● Emergency communications 	<ul style="list-style-type: none"> ● Strategic Policy development including community safety, strategic community planning, regeneration, health improvement, substance misuse, poverty ● Performance Management ● Research and information ● External funding 	<ul style="list-style-type: none"> ● Best Value and Improvement ● PSIF – self assessment ● Service Reviews ● Efficient Government ● Service planning ● Benchmarking ● Special Projects ● GIS ● CRM / shared services

Housing

2.11 The aim of the Housing is to provide high quality housing and estate management services to the Council’s tenants and housing applicants as well as assistance to some private sector tenants and home owners. This service also has a range of functions covering the Council’s responsibilities in relation to strategic housing planning, investment, regeneration and partnership activity as well as other tasks in respect of information and research, ICT, performance management and service planning.

Neighbourhood Services and Access to Housing	Housing Strategy and Private Sector Housing	Neighbourhood Services and Community Liaison
<ul style="list-style-type: none"> ● Tenancy Services ● Homelessness Services ● Supported Housing ● Allocations 	<ul style="list-style-type: none"> ● Private Sector Services ● Housing Development & Planning ● Local Housing Strategy ● Care and Repair ● Policy Development 	<ul style="list-style-type: none"> ● Tenancy Services ● Conflict Resolution ● Tenant and Community Participation

Resources & Procurement

2.12 The aim of this Division is to promote and implement continuous improvement in the efficiency of corporate purchasing and procurement, and property management and maintenance services. The Resources and Procurement Division also provides a support function to front line services in terms of business continuity, risk management and health and safety, quality assurance, performance management and administration.

Procurement	Property
<ul style="list-style-type: none"> ● Procurement ● Contacts management ● Business Support ● Performance and Compliance ● Inspection and regulation ● Risk management 	<ul style="list-style-type: none"> ● Asset and investment ● Property maintenance and improvement ● Handy person and small repairs service ● Stores ● Health and Safety

<ul style="list-style-type: none"> • Business continuity 	
---	--

Operational Services

2.13 This Division has responsibility for a range of matters such as refuse collection and disposal, street cleansing and grounds maintenance together with Fleet Services. Pending the finalisation of the review of Council structures, Waste services are managed directly by the Director of Corporate and Neighbourhood Services and Estates Management functions managed by the Head of Business Services.

Waste Management	Estates Management	Building Services
<ul style="list-style-type: none"> • Fleet services • Refuse collection • Waste disposal • Special uplifts 	<ul style="list-style-type: none"> • Street cleansing • Bereavement services • Local parks provision • Open space maintenance & landscaping • Community safety and litter strategy 	<ul style="list-style-type: none"> • School meal catering Services • Building cleaning • Sign Factory

3. CONTEXT & ENVIRONMENT

- 3.1 As a diverse Service we provide a range of essential services to our communities and also internally to the Council. We understand the complexity of the needs of our stakeholders. We also appreciate that these stakeholders will have different interests in what we do at different times and on different issues. We have noted our main stakeholders and our relationship with them in Section 10 of this Plan. We are committed to consulting our stakeholders to ensure we understand their expectations of and views on the services we provide.
- 3.2 What we deliver to our customers is determined by a range of things. These include the decisions taken by Council, legislative requirements, demand and need, as well as the resources we have available to deliver the wishes and aspirations of our stakeholders. In order to appropriately plan our services we must ensure we fully understand the context, externally and internally within which we work. We must identify challenges and opportunities and ensure our response to these is planned and appropriate.
- 3.3 One of the most significant challenges the Service will face over the coming years is the significant reduction in public sector budgets and the continued drive for efficiencies. This year the Council has had to save £8.5m and has expectations that we will have to find similar amounts over the next two years, thus having to cut approximately £30m. While we do not know the exact share of this saving for Corporate and Neighbourhood Services, it will be significant. This year we have found nearly £1.2m savings from our revenue budget, with another £130,000 savings in our housing revenue account.
- 3.4 We do not yet know the future settlements for local government, as due to the recent Holyrood election, Parliament only approved a one year budget. We understand that while the new Government might not bring forward an emergency budget, it will want to make sure its programme for government is fully implemented with resources allocated to achieve this. We therefore will have to wait to see if and how this affects local government. However, the Government has committed to freezing Council tax at current levels for the next five years. This means the reliance on Government grants becomes more acute with our ability to raise revenue limited.
- 3.5 Over the last few years the recession has continued to have a major impact on our services and also the people and communities we provide services to. The reduction in public sector spending will mean we have fewer resources to deliver our services. The steps taken by Government to address the issues that resulted from the recession in terms of austerity measures is likely to mean that we have an increasing demand for our services. We know that changes to the welfare benefits systems and the rise in V.A.T will affect individuals and communities within our area. We know that the level of debt people are reporting is rising significantly, with most of that debt being associated with housing. The significant changes in the benefits system, some of which are not fully developed, have the potential to put people already experiencing poverty under additional pressure.
- 3.6 In order to ensure that the public sector is providing services efficiently and effectively, the previous Government established a commission to look at the future of public sector services. This Commission chaired by Dr Campbell Christie is due to report in June 2011. Its findings while not necessarily addressing structural changes to local government will

require careful consideration to ensure they meet the clear principles established by CoSLA and endorsed by the Council to guide such significant change.

- 3.7 In addition to the Christie Commission, there are proposals currently being considered to reform the Police and Fire and Rescue Services. While not necessarily impacting directly on the services the Council delivers, these proposals will potentially have a significant impact on our community planning partnership and also our key policies and strategies.
- 3.8 Further areas of reform will have a more direct impact on the services we deliver. The Council as of 1 July will be transferring a number of services and employees to a community trust. In addition a number of services previously delivered by Community Services will transfer to other services of the Council, with bereavement services and local parks provision transferring to Corporate and Neighbourhood Services. It is important that we support the new Trust in terms of ongoing service provision e.g. HR advice, ICT support, communications services etc.
- 3.9 We must ensure that local services are fit for purpose, efficient and flexible. The coming years are likely to see a change in the way in which public services are both organised and delivered. Foremost will be the need to secure services, which cost less, maintain service quality and have the ability to cope with both rising and diverse demands. Implicit in this is being clear about what services are needed and valued by both citizens and communities. We will also have to challenge what services can be provided in different ways and by different means. In pursuing this we must continue to focus on realising our outcomes and on making a difference for our citizens and local communities. In redesigning the way in which we deliver our services we must continue to ensure that we give continuing priority to support our most vulnerable and those with the greatest level of need.
- 3.10 The Service continues to work towards achieving our change agenda. Last year we, together with other Services worked to identify the challenges, which face us in the forthcoming years. Identifying the issues as “our challenges, our choices” we prioritised the work we required to undertake to achieve appropriate outcomes. Working with our Local Members we developed a challenging action plan, including budget prioritisation, developing a communications strategy and working with Trade Unions.

External Environment

- 3.11 There are a number of key external factors, which will influence how we deliver our services, many resulting from the current economic situation. Our role however, is to ensure that while these influencing factors are fully considered, their impact on our ability to deliver quality services is minimised. The Council is engaged in a consultation on proposals for a new Corporate Structure and has agreed a Voluntary Severance scheme in order to achieve efficiencies in staff costs. Neighbourhood Services will require to be innovative in order to meet the existing and new legislative responsibilities within a leaner staffing structure so that we can achieve a reduction in the staffing structure.
- 3.12 We know that with the slow down in the economy and the reduction in public sector spending our ability to ensure community benefits through our procurement will continue to be challenging. We must also continue to meet our commitments to young people through our Modern Apprentice and Skills Seekers programmes. There has been a significant rise in the number of young people who do not have a positive sustained destination when leaving school. This means the opportunities we are able to offer become more important for young people leaving school.

- 3.13 The public procurement reform board has set a challenging target for Local Government to achieve “improved” procurement status by the end of 2012. A new Procurement Strategy will be adopted in 2011, providing the Council with the basis to develop and improve its procurement activities, in order to meet national aims. The Strategy will also enable the Council realise financial savings, whilst meeting the Council’s corporate goal of developing our economy.
- 3.14 We anticipate that our population will continue to increase. This increase will be due to the number of births increasing as well as people living significantly longer in addition to people and families continuing to recognise the quality of life offered in our area. The number of people who will live to be over 85 will increase significantly which will place particular demands on our housing, health and social care services. The demand for housing will increase with people moving into the area and also a lot more single person households. While having an attractive place to live is a good thing, it can lead to additional pressures on our basic infrastructure e.g. roads, services etc.
- 3.15 The national targets for reductions in carbon emissions means that we require to continue to ensure we operate sustainably and implement new methods of public recycling. The implementation of a new Litter Strategy in 2011 will also assist in ensuring our streets and public open spaces are clean.
- 3.16 We are required to meet the Scottish Housing Quality Standard (SHQS) for all of the Council’s housing stock by 2015. A full stock condition survey was carried out in 2010/11 to identify the current status of our housing stock in relation to the. The information gathered from the stock condition survey is now being used to determine the priorities for improvement through the Housing Investment Programme and the Cyclical Maintenance Programme so that Neighbourhood Services can comply with the SHQS by 2015.
- 3.17 The Housing (Scotland) Act 2010 received Royal Assent on 9 December 2010. The Act aims to “safeguard social housing for future generations by reforming the Right to Buy and improving value for tenants and taxpayers by modernising social housing regulation”. The Act requires the introduction of Housing Charter. The Scottish Government has recently published a draft Scottish Social Housing Charter following consultation with stakeholders. The Charter will be implemented from April 2012 and will establish a range of national outcomes, which social landlords must achieve. It will form the basis for the new regulatory inspection regime for Housing. Neighbourhood Services will require to ensure that the Housing Service continues to develop and respond to the national outcomes and that any requirement for local outcomes and consultation with our tenants is carried out as required by the new Charter.
- 3.18 Partnership working continues to be a focus for the Service. Our new Strategic Community Plan covering the period 2010 – 2015 identifies the valuable work undertaken with our partners to ensure our approach to delivering services achieves maximum impact for our customers, residents and visitors to the Falkirk area. This is a further area of work on which officers from Corporate and Neighbourhood Services have led on behalf of the Council and the Community Planning Partnership. While the work undertaken with our strategic partners is significant, other areas of partnership working with for example, other Scottish Local Authorities helps us to share our experiences and good working practices.
- 3.19 As with other local authority housing landlord and homelessness services, the Council was inspected by the housing regulator in 2007. Following the publication of the inspection

report in 2008 the Council implemented a comprehensive 99 point Improvement Plan and this has provided the stimulus and context for the improving performance over the last 3 years. The Scottish Housing Regulator has been kept informed of progress throughout this period and will return for a follow up inspection in June 2011. The outcome of this regulatory re-inspection will be a report that will detail any further areas for improvement and this will influence future service planning. The Council has been working hard to deliver improvements in service and performance and this regulatory inspection presents a good opportunity to measure the progress that has been made and the impact of the changes upon our customers.

- 3.20 Much of the work that Neighbourhood Services carries out is underpinned by statutory duties and this includes housing management, tenant participation, homelessness services and building maintenance and investment. New duties are being placed upon the Council in respect of the management of Private Sector housing and there are also changes to the duties that relate to services for households who become homeless. From 2012, the Council will require to provide permanent housing for any household that is considered to be homeless or threatened with homelessness whereas this duty currently only extends to priority cases; for example where there are children within the household or the applicant is deemed to be vulnerable due to ill health. This will necessarily place an increased burden upon the Council in terms of the resources that will be required to meet this duty.
- 3.21 Neighbourhood Services is also responsible for addressing housing need in a wider strategic sense across all housing tenures. A Local Housing Strategy (LHS) will be developed later this year following widespread consultation with stakeholders. The LHS will cover the period 2011 - 2016 and will consider the specific challenges associated with meeting the 2012 homelessness target, the 2015 SHQS target, the 2016 target for the eradication of fuel poverty and other requirements associated with home energy efficiency, affordable housing provision and new private sector housing responsibilities resulting from the Housing (Scotland) Act 2006.
- 3.22 The LHS will also require to address the many challenges in relation to providing sufficient quality and quantity of housing to meet identified needs within the context of limited land availability, quality and cost constraints. The Council's new build housing programme is one element of the Council's efforts to meet this need along with partnership working with registered social landlords, development and support to the private rented sector and the work being undertaken in conjunction with the National Housing Trust. However, the growing population in the Falkirk Council area at present represents a real challenge in terms of meeting the identified needs, together with the economic climate forcing people to look towards affordable housing options.
- 3.23 The ever increasing pace of change and range and extent of new policies and priorities emerging from both UK and Scottish Governments means that the service must continue to be agile, flexible and innovative in its response in meeting these challenges during a forecast prolonged spell of austerity. First and foremost we must firmly keep our focus on meeting local needs and delivering on local priorities and outcomes. Maintaining service quality, services which remain fit for purpose into the future and focused on meeting the needs of both our citizens and our communities are central to the principles and service design premise which both Falkirk Council and Corporate and Neighbourhood Services operate within.
- 3.24 The Service has and will continue to take the lead in further developing and implementing the Council's Community Participation Strategy to ensure the way that we engage with and

involve both the public and our communities in the way in which we design and deliver our services continuously improves. The Service will continue to demonstrate its effectiveness and innovation in evolving our services to meet the needs of the fast changing external environment and those of both our citizens and communities. An example of this is the role the Service has played in developing the Council's Corporate Poverty Strategy and its continuing role in leading the implementation of this throughout the Council. The Council's Poverty Strategy is both ambitious and wide ranging to support some of the most vulnerable and needy people across the Council area.

- 3.25 The accessibility of our services as we move towards the demands of a 24hr society is significant. Online developments continue to allow us to extend the services we can deliver to customers out with normal office hours. Work being undertaken this year will provide the freedom for customers to order specific services online and to make payment for the services without the need to visit any of our one stop shops or by contacting our customer contact centre. We appreciate that this service will not appeal to all our customers and have therefore invested resources in delivering a service, aligned with the online facility, which will speed up this process for customers using our many other channels.

Internal Environment

- 3.26 A key driver for the Council is ensuring Services are aligned to deliver on the priorities within our Corporate Plan. The plan is aligned with the outcomes we have within our Single Outcome Agreement, ensuring that our continuing approach to our vision of a 'golden thread' is achieved.
- 3.27 We continue to review our approach to delivering Best Value and to addressing identified areas of improvement. In 2010, the Council adopted the Public Sector Improvement Framework (PSI) as a self assessment model to help us to continue to deliver improvements in a number of areas. We understand that regular evaluation of the services we deliver is key to ensuring we are best placed to achieve this efficiently and effectively. As we move forward towards our Best Value Audit, we will continue to work with Services to help identify not only areas for improvement, but also areas of good practice, which can be replicated across the Council. This will be a key focus of activity in 2011 and in the future.
- 3.28 Our Service is a key enabler of the work being undertaken in re-designing the future of service delivery, and we appreciate the difficult task we face in ensuring that many of these challenges are achieved. Our HR staff continue to support the work being undertaken by Services in restructuring staffing resources, workforce plans and work together to identify opportunities for improvement in staff terms and conditions. Achieving improvements in these areas continue to ensure our HR strategies are delivered effectively.
- 3.29 Our Service Plan continues to ensure our approaches to delivering services, are aligned with achieving our outcomes. In 2010, we reviewed our service structures, significantly reviewing the roles of Directors and Heads of Services. The exercise resulted in efficiency savings of c. £600,000. We will continue the service restructure in 2011 with a review of management staffing levels. It is vital that the work being undertaken during the restructure ensures our approach to continuous improvement is achieved by redesigning and integrating services while improving the quality of services delivered. Staff and Trade Unions are fully engaged in the process and supported Service redesign by communicating their views of service enhancements prior to and during the on-going consultation process.

- 3.30 Continuing improvements in Information Technology help us to strengthen our infrastructure and support us in delivering our services. However, the costly exercise of refreshing or renewing technology during a period of decreasing resources is problematic. Technology has the potential to support improved use of staff resources but invariably this comes at a cost. Our technology strategy in the short term will favour the replacement of network attached storage, ensuring that Services are able to manage their documents from a single location. Our current telephone contract is scheduled for renewal in 2011/12. The opportunity to harmonise our telephone communication strategy will require dedicated work to review the opportunities that exist.
- 3.31 Increasing availability of training resources is vital as Services continue through the restructure process. Supporting Services by developing, partnering and launching improved e-learning content will help to offer staff an alternative to classroom based learning. Supporting these opportunities is our approach to ensuring staff have the necessary skills to deal with any situations that may arise during their working day. Promoting a coaching culture to assist staff to achieve IIP, ILM awards in Workplace Coaching, Team Leaders/First Line Managers will support the work being undertaken by Services to achieve an overall Leadership Framework.
- 3.32 We also appreciate that the financial situation is having a major effect on the work we undertake with the 3rd sector as they experience reductions in staff and funding. We must assist our partners by working to support complex, diverse and larger partnership bids and ensuring we have the capacity to build a case through our strategy to secure optimum European funding. The Service plays a key role in supporting and developing the Council's relationship with the Third Sector locally. Within this has been addressing the challenge of how to achieve savings and value for money from funding the Council provides for Third Sector organisations. Pivotal to this has been the External Funding review which has sought to identify savings in an equitable and sustainable manner and will continue to ensure that the area maintains a vibrant Third Sector. The development of Public Social Partnerships will also help the Third Sector bridge the transition from grant funding to competitive procurement in a supportive and non-threatening manner.
- 3.33 One critical factor that will determine our success as a service, a Council and an area, will be the quality and commitment of our employees. In making savings and efficiencies over the coming years, we will lose a number of valued colleagues and have as a consequence of this and vacancy management a shrinking workforce. We must ensure that we manage our most important resource i.e. our employees, to continue to deliver the quality services our customers and Members expect. We must do so while recognising the pressures this puts on our remaining employees to deliver more or even the same with less. This may prove to be our biggest challenge.

4. REVIEW OF PREVIOUS SERVICE PLAN & KEY ACHIEVEMENTS

- 4.1 This section summarises some of the key issues and priorities addressed by the Service over the life of our previous Service Performance Plan.
- 4.2 Our priorities and achievements are listed below under our goals and values. Over the last year we have made considerable progress against those outcomes. The following is a summary of our key achievements and does not therefore include all of our achievements since the last plan.

Further developing a thriving, sustainable and vibrant economy;

- As part of our commitment to IIP, we have continued to prioritise staff development to ensure that our workforce is highly skilled. During 2011/12, we ran 36 different training courses (on average each staff member attended 4 training courses); 52 staff attended 24 seminars. We have funded and supported 28 members of staff through a further education course. Training and development support has also enabled a number of our staff to obtain professional qualification in areas such as Health and Safety; Procurement, Personnel and Quality Management.
- In addition, CPC training was delivered to 335 drivers across the Council. The Health and Safety team also delivered 633 in house health and safety training places across our workforce.
- Falkirk Council's Building and Housing Division was awarded the prestigious title of APSE, Scottish Council of the Year 2009/2010. In addition, we were awarded APSE Best employee initiative for building and housing 2010.
- A further 25 training and employment opportunities have been generated through our approach to embedding Community Benefits into our procurement processes, bringing the total to approximately 100 placements.
- To ensure that we continue to provide a high quality professional service to our customers, we provide ongoing training to all employees within our Building Maintenance and other Operational Services. These range from toolbox talks, generic risk assessments, working at heights, asbestos awareness and operative training. In addition, our BMD supervisors received CITB site management training.
- We are committed to providing training opportunities and have a well established apprenticeship scheme in place. In the past six years we have trained over 68 male and female trade apprentices, winning both the Scottish and national APSE awards for apprentice of the year.
- We have developed a programme of environmental improvements for Council housing areas, building on the training model used for Paragon properties, providing employment opportunities for young unemployed individuals.
- We have re launched an updated and improved website for My Future's in Falkirk and have developed new tourism marketing material for the area.
- Our procurement activities have also played a key role in the Council's Economic Recovery Action Plan, with our continued development of Community Benefit clauses and local supplier support and assistance through Falkirk for Business.

Continuing to improve the health, safety and wellbeing of our citizens and communities;

- The Rent Deposit Guarantee Scheme (RDGS) with the Cyrenians placed over 76 households in private rented tenancies during 2010/11.
- Recent statistics released by Drugs Misuse Scotland show the progress we are making in reducing drug misuse across the Falkirk Council area. The number of clients reporting to drug related treatment services between 2006 and 2010 fell by 19%, with heroin users requiring treatment services falling by 12%. Reported heroin use within the Falkirk Council area is 25% below that of the Scottish average.
- Our efforts to improve community safety of people using Falkirk town centre at night and in the evening during the festive period continue to develop and progress, through our Safer Streets initiative. The taxi marshalling service experienced a 100% increase in use during the 2010 festive period when compared with the preceding year. The operation of our Safe Base during peak evenings has helped to prevent 999 calls and onward A&E referrals.
- We evaluated and learned from the pilot pre order lunch system in 12 Primary Schools and aim to complete the roll out to all Primary Schools by August 2011.
- The integrated Community Safety Team was established in April 2010, enabling the service to be expanded both geographically and in terms of operating hours. In line with the public's wish for a zero tolerance approach to littering and dog fouling, the number of fixed penalty notices issued for such offences increased from 325 in 2009/10 to 840 in 2010/11.
- Our housing repairs service continued to improve with an increase in the percentage of all repairs completed on target. 95% of all repairs were completed on target compared with 94% in the previous year. The number of repairs by appointment which were kept increased to 99% compared with 98% the previous year. The number of technical inspection appointments which were kept remained consistent with the previous year at 88%.
- We developed the first Corporate Parenting Action Plan for the Council as well as worked with all services to review our support for looked after children. All our staff attend basic child protection training. We have an ongoing rolling training programme to ensure that refresher training is carried out and all new staff are trained as part of their induction. Child Protection Refresher training was completed for all Catering & Cleaning staff
- We are consistently achieving our target for gas safety checks and have maintained 100% in meeting our statutory obligations during the past two years. Our gas engineers are also being issued with hand held PDA's to reduce paperwork and provide optimum usage of appointments.
- We have continued to improve the safety and security of our tenants by programming 106 Door Entry Systems to our flatted properties.
- We distributed a 'Winter Warmth' pack aimed at helping those most in need.
- Full Asbestos surveys were carried out in over 4405 properties to Management Survey Level and results have been retained in an asbestos database kept of to comply with Health and Safety Legislation.
- We increased the level of community based litter management initiatives, particularly relating to community clean ups and school related projects. The Green Dog Walkers Scheme continued to expand with 24 groups now operating

across the Council area. The scheme was also awarded the Kennel Club 2010 Dog Recognition Award.

- We completed 745 site and premises inspection to ensure that safe systems of work were in place to protect visitors to our offices, residents and our workforce.
- We continue to lead Central Scotland Strategic Co-ordinating Group's Public Communication Group which deploys a multi-agency response to communicating in the event of a major incident.

Increasing our efforts to tackle disadvantage and discrimination in all its forms;

- In January 2010, the Council implemented its new Allocations policy which aims to prioritise those applicants with the greatest housing need, make better use of the existing stock of Council houses and improve choice for applicants.
- An ongoing Aids & Adaptations programme allows us to carry out minor and major adaption work within our housing stock. This assists our customers in having greater freedom and flexibility within their own homes.
- We have reduced the turn around time (termination to relet) of our void properties by utilising a combined team of neighbourhood officers and building maintenance staff who pre-inspect and instruct necessary repair works.
- The percentage of homelessness assessments where the decision letter was issued within 28 days increased – 85% of all decision letters were issued within 28 days compared with 84% in the previous year
- We implemented a Housing Options advice service for homeless applicants
- In 2010/11 we offered 6,000 owners in the Stenhousemuir, Larbert and Rural North area the opportunity of free cavity wall and loft insulation with the help of £370,000 funding from the Scottish Government's Universal Home Insulation scheme. Over 1,500 measures have been installed.
- We introduced a Small Repairs and Handyperson Scheme for elderly and vulnerable clients and this has proved very successful with 1424 jobs carried out during 2010/11.
- In 2009 the Council agreed to participate in the Scottish Government's Mortgage to Rent Scheme which in certain circumstances helps private owners who are unable to retain their homes on financial grounds by transferring ownership of the property to the Council. Participation in the scheme helps prevent homelessness and increase the Council's housing stock. Over the past year we have helped 13 people to stay in their homes and prevented homelessness for these households
- We have undertaken a review of our assessment process for medical priority for a move of house.
- Work has been undertaken to introduce a private sector leasing scheme which will see the Council work with landlords to allocate up to 100 private rented properties to homeless applicants, helping to ease the problems of homelessness generally and reduce the costs of temporary accommodation. This scheme is being introduced from April 2011
- The Council's Scheme of Assistance (SoA) was implemented from April 2010. The SoA sets out an expanded range of advice and assistance that the Council provides to owners to help them repair and maintain the condition of their property.
- The Care and Repair Service provided assistance to 156 clients helping them to remain in their own home. 136 disabled adaptations grants were awarded to help achieve this at a cost of approximately £560,000.

- We have continued to develop our early intervention strategy with Finance Services which aims to support vulnerable tenants and assist in the achievement of higher tenancy sustainment levels.

Enhancing and sustaining an environment in which people want to work, live and visit.

- We have explored the scope to extend our involvement in the management of mixed tenure estates including the piloting of a stair cleaning service for our flatted accommodation
- We have developed Neighbourhood Plans which include the implementation of Estate Walkabouts in order to ensure greater community engagement and to improve the condition of our estates
- We completed a full stock survey of our circa 16,000 Council houses in order to ensure that we have accurate information about our housing stock and to inform our housing investment programme priorities. This information will assist in identifying expenditure requirements for the next 30 years and ensure that we can meet the Scottish Housing Quality Standard (SHQS)
- We have further improved the infrastructure at Roughmote and Kinneil recycling centres, in order to improve recycling performance at the recycling centres to achieve at least 70% recycling of materials delivered to the site.
- The Public Social Partnership (PSP) for the provision of furniture to homeless people (Quickstart) has resulted in an estimated 38 tonnes of waste being diverted from landfill, whilst enabling over 422 homeless families and individuals to move into their tenancies more quickly over the past year
- New planting and environmental estate improvement works were carried out at various sites in the Braes area; Camelon; Stenhousemuir; Carronshore; Bo'ness; Grangemouth; Banknock and Dunipace.
- We have achieved 48% unaudited recycling performance against our target of 50% by 2013.
- We have extended our garden waste collection service to another 3049 households bringing the total to 61,044 households now receiving the service.
- We have installed Fuel efficiency devices to 5 refuse collection vehicles to order to make fuel savings of around 20%, and if successful further vehicles will be fitted with the devices. We have ordered 3 electric and 2 hybrid vehicles to replace older diesel type vehicles to reduce our carbon footprint and be greener. We installed new vehicle tracking software on all refuse collection and building maintenance vehicles to improve efficiency.
- We have agreed a sustainable procurement policy and shall audit our supply chain to support ethical and green buying.
- The first new Council house building programme in 20 years commenced during 2009/10. 12 new homes were completed and a further 120 are currently on-site. Further projects are programmed to commence during 2012 and form part of an overall programme to develop further 100-150 new houses.
- Our in-house Building Maintenance Division was among one of the first Scottish Councils successful in winning contracts for new build projects. These projects are located at Carse Crescent Laurieston, Cadzow Avenue Bo'ness and Chisholm Place, Grangemouth. In 2009 they also won a major £2m refurbishment project at Little Denny Road Denny.

- 2010/11 was another very successful year for partnership working with Registered Social Landlords in the provision of new affordable housing for social rent and low-cost home ownership. The Scottish Government set a target spend of £4.341m and unit target completion of 105, while the actual spend achieved a total of £5,844m (% out-turn 113%) and 119 properties were built (% out-turn 135%).
- In 2010/11 two new partnership projects started on site at Bellsdyke, Larbert with Link Group and Overton Crescent, Redding, with Kingdom Housing Association, both projects will provide 28 social rented units each, providing a total of 56 social rented units due for completion in December 2011.
- Major upgrading works were completed at Drum Road, Bo'ness including new external rendering system and door entry systems together with redecoration of communal stairwells and external landscaping works to 20 properties. Additionally there are major ongoing refurbishment works underway at Corbiehall Crescent, Bo'ness which will bring back an additional 28 houses into the available housing stock
- We have progressed Telecare door entry system installation at sheltered complexes in Dorrator Court, Glenbrae Court and Glenfuir Court, Falkirk. The new door entry systems allow greater independent living for residents.

Improving our Services

- Customer satisfaction with housing services continued to improve – 94% of respondents were satisfied with the service which is consistent with the previous year
- The Tenant Involvement Group has been further developed to ensure that all our tenants have the opportunity to design and develop the services we deliver. Part of the work the Group carried out was to identify priorities and develop a work programme. In the coming year, the Group are taking forward a tenant-led inspection within the Repairs Service and develop an Estate Management Action Plan.
- To improve choice for housing applicants, simultaneously with the implementation of the new Allocations Policy, the Council introduced choice based lettings. Available properties are now advertised weekly and applicants are only considered for those properties which they have noted an interest in.
- Repairs by appointment was introduced throughout the area in June 2008. At present there are c3100 appointments available per month, representing approximately 40% of all response repairs carried out. From this, 99% of appointments made have had repairs carried out at the appointed time and 92% are complete on the first visit.
- We have made significant steps forward in the way we procure and work in partnership with our service providers. All work undertaken is controlled by a tender framework which ensures best value for Falkirk Council and helps towards being more cost effective especially during the current economic climate.
- Some of the existing tender framework agreements include electrical periodic inspections and subsequent repairs to void properties, bonding works, erection, hire and dismantle of scaffold, dry rot works and small plant hire. These represent potential savings up to £100k per year.
- We are working to integrate all Neighbourhood Services into service-wide health and safety systems and procedures. Training schedules have been implemented throughout 2010/11 for the whole of Neighbourhood Services and all generic risk

assessments have been reviewed and converted into HR16B format. Through these measures we will aim to reduce days lost from accidents at work by a further 5%.

- The scope of the Service's ISO 9001 certification was developed and extended to include Homelessness Services and Capital Programming following a successful outcome from the BSi Audit carried out in November 2010.
- The number of days lost from accidents in the workplace decreased from 1323 days lost in 2009/10 to 1104 days lost in 2010/11. Over the past 4 years the number of days lost from accidents at work has reduced consistently each year and in total by approximately 50%.
- It is also encouraging that the number of workplace accidents has fallen from 332 in 2009/10 to 295 in 2010/11. This represents a 20% fall in the number of accidents since 2006/07.
- Our procurement capabilities were independently assessed and showed improvement when compared to 2009/10.
- Our Procurement Team supported the implementation of over 40 contracts during 2010/11. Through adopting new innovative and collaborative approaches to contracting, contract savings of over £700,000 and improved services have been realised during the year.
- We reviewed our business continuity arrangements for IT within the Municipal Buildings by installing a back up generator at Municipal Buildings (including the Town Hall and Committee Suite). We have also created a second Computer Suite – cooling, cabling and power as well as fibre links to the existing suite completed
- We have continued to improve the IT within our schools by completing a network equipment upgrade across all primary schools, continuing to upgrade WAN links – particularly for Education with 19 establishments upgraded 2009/10 and 14 completed or underway in 2010/11.
- We have also ensured continued saving in IT by retendering for Internet Security Software – produced savings of £5k pa – a saving of 33%, as well as the tender process for mobile phone contract - produced savings of c£45k in 2010. Engagement with suppliers and rationalisation of Internet connections will produce savings of £17k pa and increase internet access speed ten fold for Corporate Users.
- Standardisation of development toolset to save costs, ensure better use of staff resources, enable new technologies to be employed, aid training and staff development and decrease strategic vulnerability of now unsupportable development tools.
- We implemented a robust communications strategy during severe weather. Our website was visited 460,000 times during December from an average of 120,000 visits per month. Local press and radio coverage was largely realistic and supportive and there was good feedback from services and public.
- Following this we have developed a new what's on manager to include facility closures and new web infrastructure is being implemented to provide better resilience and ensure business continuity.
- Design and photography on the Council's hard-hitting dog fouling campaign won a Gold Award from Chartered Institute of Public Relations Scotland.
- We led the development of the Council's participation strategy as well as establishing the Council's Citizen's panel with over 1,000 members. We have now completed two surveys.
- We also led the Council's biggest ever budget consultation, with over 1,300 responses and 7,000 comments submitted. These will inform the difficult budget decisions the Council will have to make over the next few years.

- We have supported services to achieve their business objectives by leading the retender process for Geographical Information across Forth Valley and also through the development and implementation of the Integrated Housing Management System.

In addition to the above, the Service supported:

- The publication of a new Strategic Community Plan for the area
- The development of a comprehensive Poverty Strategy for the area; and
- The management of the pathfinder self assessment framework for the Council;

5. KEY SERVICE OBJECTIVES AND ACTION PLAN

5.1 In order to ensure our service focuses our activities to achieve the best outcomes we have two overriding commitments:

- Improve the way we manage our Service; and
- Improve the services we deliver to our customers.

5.2 Our key Service objectives, the actions required to achieve them and the timescales for their completion are highlighted in our Action Plan (over page). This Action Plan is supported by Divisional Action Plans that detail the operational tasks required and assign individual responsibilities. Later in this Plan we note how we will monitor our performance in line with the Council's Public Performance Reporting Framework.

**Our Values
Promoting**

**Public Service;
Performance; and
Partnership**

Objective	Task	Timescale	Responsibility
<p>We will lead the Strategic Community Planning process to ensure the vision for the area is achieved</p>	<p>To achieve this we will:</p> <ul style="list-style-type: none"> • Revise our Single Outcome Agreement to ensure it continues to meet the aspirations contained within our new Strategic Community Plan; • Prepare an annual monitoring statement for the SOA • Work with Services and partners to ensure appropriate monitoring and reporting of the Single Outcome Agreement; • Continue to support the Council and our partners in developing a Strategic Community Planning process that is fit for purpose and is focused on the outcomes set out in our SOA; • Work with services and the Council to develop priorities and a clear action plan to progress our new Strategic Community Plan; • Review our partnership structures to ensure they are fit for purpose including undertaking a robust self assessment with partners; • Work with services and partners to ensure we understand the impact of our spending decisions on our communities; • Organise an annual community conference for the Partnership; 	March 2012	Head of P&PR
		September 2011	Head of P&PR
		On going	Head of P&PR
		Ongoing	Head of P&PR
		September 2011	Head of P&PR
		October 2011	Head of P&PR
		On going	Head of P&PR
		December 2011	Head of P&PR

Objective	Task	Timescale	Responsibility
<p>We will review the way all our services are delivered to ensure quality, value for money and that we are focused on meeting the needs of our customers</p>	<p>To achieve this we will:-</p> <ul style="list-style-type: none"> • Support the Council in responding to the review of Public Sector Reform; • Support the Council to review and update our Best Value Improvement Plan; • Support the Council to respond to the requirements of the new Best Value Audit Framework • Further develop and improve our public performance reporting; • Develop a suite of performance indicators for the Council and co-ordinate the Council's approach to performance management; • Strengthen our performance management framework to ensure it reflects the revised SCP, SOA and Corporate Plan; • Continue to progress the programme of self assessments for Council services which result in clear robust improvement plans; • Support the Council's programme of Strategic Service Reviews and service improvements; • Support the Council in preparations for all audit and inspections including Best Value 2; • Consider the implementation of the Improvement Services' Customer Satisfaction framework; • Review the Councils following the public pound arrangements and provide further guidance for monitoring officers to ensure we support organisations we provide funding to; • Recommend to Council the way forward with regards the implement the outcomes and recommendations of the best value review of our refuse services to ensure that our 	On going	Head of P&PR
		September 2011	Head of P&PR
		Ongoing	Head of P&PR
		Ongoing	Head of P&PR
		Sept 2011	Head of P&PR
		Ongoing	Head of P&PR
		On going	Head of P&PR
		Ongoing	Head of P&PR
		On going	Head of P&PR
		Ongoing	Head of P&PR
		September 2011	Head of P&PR
		June 2011	D of C&NS

Objective	Task	Timescale	Responsibility
	<p>service is fit for purpose and delivers on both quality and cost.</p> <ul style="list-style-type: none"> • Support the Council in its review of management structures; and • Implement financial savings proposals to enable the achievement of the Council's efficiency target; 	<p>On going</p> <p>March 2011</p>	<p>Head of HR</p> <p>D of C&NS and All H of S</p>
<p>We will promote the Council as an employer of choice to existing and prospective employees</p>	<p>To achieve this we will:</p> <ul style="list-style-type: none"> • Promote best practice as an employer; • Further develop our approach to employee and trade union communication and consultation; • Continually develop our workforce; • Promote health initiatives amongst our workforce; • Monitor the implementation of the national Recruitment portal and further develop the system; • Continue to expand our IIP accreditation across the Service; • Continue to implement the Council's training and development policy, APDS scheme and aim to have 80% of employees with active TNAs. 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>On going</p> <p>Ongoing</p>	<p>Head of HR</p> <p>Head of HR</p> <p>All H of S</p> <p>Head of HR</p> <p>All H of S</p> <p>All H of S</p>
<p>We will look to modernise the way we deliver our services to ensure we are as efficient and effective as we can be.</p>	<p>To achieve this we will:</p> <ul style="list-style-type: none"> • Lead and contribute to the Council's approach to efficient government and ensure our savings targets are identified and thereafter met; • Review and develop the Council's customer first system to ensure it is fit for purpose and progresses the Council's approach to passporting to services; • Support the Forth Valley Data Sharing Partnership; • Revise the Council's ICT Strategy to ensure that it takes 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>Head of P&PR</p> <p>Head of P&PR</p> <p>Head of P&PR</p>

Objective	Task	Timescale	Responsibility
	<p>into account service plans, national agendas and the changing modernising business requirements of the Council;</p> <ul style="list-style-type: none"> • Promote channel shift to our citizens to allow them to access our services in a variety of ways and enable the Council to deliver services as efficiently as possible; and • Implement the new web filtering software and the monitoring and management reporting of access. 	<p>December 2011</p> <p>December 2011</p> <p>On going</p>	<p>Head of P&PR</p> <p>Head of P&PR</p> <p>Head of P&PR</p>

Continuing to develop a thriving, sustainable and vibrant economy

Objective	Task	Timescale	Responsibility
Our area will be recognised as having a culture and ethos of aspiration and ambition.	To achieve this we will;		
	<ul style="list-style-type: none"> Continue to provide the areas distinct heritage and current assets; 	Ongoing	Head of P&PR
	<ul style="list-style-type: none"> Work with SMEs to improve the capacity for them to compete for Council work via the National Supplier developer programme; 	Ongoing	Head of B S
	<ul style="list-style-type: none"> Develop a European Strategy for the Council; 	November 2011	Head of P&PR
	<ul style="list-style-type: none"> Support the major corporate initiatives that assist our area to improve; 	Ongoing	All H of S
	<ul style="list-style-type: none"> Develop and utilise our IT infrastructure to promote our area; 	Ongoing	D of C&NS
	<ul style="list-style-type: none"> Promote the quality of the services we provide; and Support the education curriculum through the best utilisation of ICT. 	Ongoing	All H of S
The wealth and prosperity of our area will increase	To achieve this we will;		
	<ul style="list-style-type: none"> Developing our 2011 – 14 Procurement Strategy will define targets, increase business and value of business with SMES; 	On going	Head of BS
	<ul style="list-style-type: none"> Update and circulate our ‘Doing Business Guide’; 	On going	Head of BS Head of P&PR
	<ul style="list-style-type: none"> Target external funding opportunities to support economic development; 	Ongoing	Head of BS
	<ul style="list-style-type: none"> Continue to expand our approach to Community Benefits in Procurement; 	Ongoing	Head of BS
	<ul style="list-style-type: none"> Promote our community benefits approach to our partners; 	On going	Head of P&PR
	<ul style="list-style-type: none"> Develop a financial inclusion strategy; Develop our approach to encouraging the social 	Ongoing	Head of BS

Objective	Task	Timescale	Responsibility
	economy; <ul style="list-style-type: none"> • Further developing our procurement strategy to promote local business engagement. 	Ongoing	
Our workforce will be highly skilled	To achieve this we will: <ul style="list-style-type: none"> • Ensure 5% of our workforce are modern apprentices; • Further support programmes that encourage young people into employment through the Fairer Falkirk Strategy; • Promote workforce development across the public sector; • Ensure the implementation of APDS across the Council; and • Promote the use of e-learning across the Council to ensure our workforce has the skills the Council requires. 	Ongoing Ongoing Ongoing Ongoing	All H of S All H of S Head of HR Head of HR
The quality of our infrastructure will help promote the growth of the local economy	To achieve this we will; <ul style="list-style-type: none"> • Contribute to the Council's Asset Management Strategy; • Continue to provide quality and efficient Catering and Cleaning services; • Continue to support the Town Centre Management Group to develop our town centres; • Ensure we have and utilise the most up to date research and information to ensure we are targeting action where it is required; and • Promoting high quality IT infrastructure in our area 	Ongoing Ongoing Ongoing Ongoing Ongoing	Head of BS Head of BS Head of P&PR Head of P&PR Head of P&PR

Improving the health, safety and wellbeing of our citizens and communities

Objective	Task	Timescale	Responsibility
Our citizens will be supported to make positive health choices and lifestyles in order that they can live longer	To achieve this we will;		
	<ul style="list-style-type: none"> Promote health at work in accordance with the Gold Healthy Working lives award criteria; 	Ongoing	Head of HR
	<ul style="list-style-type: none"> In line with healthy working lives mental health commendation award requirements, implement initiatives to encourage good mental health in the work place; 	Ongoing	Head of HR
	<ul style="list-style-type: none"> Promote healthy living through the Council's various communications activities; 	Ongoing	Head of P&PR
	<ul style="list-style-type: none"> Continue to develop plans and strategies for dealing with alcohol and drugs within our area through the Alcohol and Drugs Partnership; 	Ongoing	Head of P&PR
	<ul style="list-style-type: none"> Support the development of an action plan to tackle health inequalities 	September 2011	Head of P&PR
	<ul style="list-style-type: none"> Continue to promote and develop our healthy choice menus; 	Ongoing	Head of BS
	<ul style="list-style-type: none"> Continue to promote health in the workplace for all our employees; and Develop and support Falkirk as a local Heart Town. 	Ongoing	All H of S
People with have equitable access to local health support and care	To achieve this we will;		
	<ul style="list-style-type: none"> Support the development of local community health and social care services; 	On going	Head of P&PR
	<ul style="list-style-type: none"> Ensure service redesign for alcohol and drugs services meet the needs of people within the Falkirk Council area; 	On going	Head of P&PR
	<ul style="list-style-type: none"> Review Social Work IT systems to ensure they are fit for purpose and link with IHMS; and Continue to develop SWIS in line with National Data Standards. 	March 2012	Head of P&PR
		On going	Head of P&PR

Objective	Task	Timescale	Responsibility
<p>Our citizens and communities will be encouraged to take responsibility for their own health and well being</p>	<p>To achieve this we will:</p> <ul style="list-style-type: none"> • Continue to develop safety standards for all our employees. • Provide a co-ordinated response to anti social behaviour – specifically we will; • Encourage our employees to participate in health related activities e.g. Big Fit Walk etc where this is practical and appropriate; • Continue to work with partners to focus on issues raised through our existing Problem Solving Partnerships; and • Continue to ensure our Community Safety and Anti Social Behaviour initiatives continue to meet the future needs of our area. 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>All H of S</p> <p>Head of P&PR</p> <p>All H of S</p> <p>Head of P&PR</p> <p>Head of P&PR</p>

Objective	Task	Timescale	Responsibility
Our citizens will be protected	To achieve this we will:		
	<ul style="list-style-type: none"> • Revise our approach to community safety and anti social behaviour; 	March 2011	Head of P&PR
	<ul style="list-style-type: none"> • Develop and adapt the activities of the Community Safety Team in line with public feedback 	On going	Head of BS
	<ul style="list-style-type: none"> • Develop our safer streets initiatives including the taxi marshals, safe base etc 	On going	Head of P&PR
	<ul style="list-style-type: none"> • Continue to ensure our response in the Civil Contingencies Act works effectively and efficiently both locally and regionally; 	Ongoing	All H of S
	<ul style="list-style-type: none"> • Develop risk assessment and safety strategies for our employees and contractors; 	Ongoing	All H of S
	<ul style="list-style-type: none"> • Continue to develop and test our Business Continuity plan; 	Ongoing	All H of S
	<ul style="list-style-type: none"> • Develop appropriate health surveillance processes for our employees; 	Ongoing	Head of HR
	<ul style="list-style-type: none"> • Continue to support the work of MAPPAs; and 	Ongoing	All H of S
<ul style="list-style-type: none"> • Review our CCTV arrangements and provision with partners to ensure our CCTV network meets the needs of our area and is sustainable. 	November 2011	Head of P&PR	

Increasing our efforts to tackle discrimination and disadvantage in all its forms

Objective	Task	Timescale	Responsibility
Our citizens continue to access the critical services that meet their needs.	To achieve this we will; <ul style="list-style-type: none"> • Ensure our services are accessible to all our customers and citizens appropriately; • Ensure our buildings meet our customers needs and are accessible; • Encourage the uptake of Schools Meals; • Provide staff training in equalities; and • Support Social Work Services in their inspections. 	Ongoing	All H of S
		Ongoing	Heads of BS/FM
		Ongoing	Head of BS
		Ongoing	All H of S
		Ongoing	Head of P&PR
Vulnerable Children will be protected	To achieve this we will <ul style="list-style-type: none"> • Ensure all our staff are aware of the critical role they play in our child protection arrangements; • Continue to support the Data Sharing Partnership and in particular the development of child protection messaging system; and • Oversee the review and implementation of the Council's approach to Corporate Parenting; • Continue to raise awareness of the Council's responsibilities with regards looked after children • Support services to make sure we are measuring the outcomes for looked after children. 	Ongoing	All H of S
		Ongoing	Head of P&PR
		Ongoing	Head of P&PR
		Ongoing	Head of P&PR
		Ongoing	Head of P&PR
Disadvantaged communities will benefit from better services.	To achieve this we will <ul style="list-style-type: none"> • Support the implementation of our Poverty Strategy – Towards a Fairer Falkirk • Support the Council to implement its commitment to the Living Wage; • Implement and review the Poverty Impact Assessment Process across the Council; 	On going	Head of P&PR
		Summer 2011	Head of HR
		June 2011	Head of P&PR

Objective	Task	Timescale	Responsibility
	<ul style="list-style-type: none"> • Continue to support income maximisation and the further development of the Financial Inclusion Partnership; • Support the Council to understand the impact of welfare reform on the Council, its services and our citizens; • Develop a robust process to implement the charging and concessions strategy agreed as part of the Poverty Strategy; • Develop a pass porting process by which people can access services; • Support and over see the development of an Educational Support Fund; • Promote income maximisation, debt and money advice services for low income groups and employees through the Fairer Falkirk Fund. 	<p>June 2011</p> <p>On going</p> <p>December 2011</p> <p>December 2011</p> <p>December 2011</p> <p>On going</p>	<p>Head of P&PR</p> <p>Head of P&PR</p> <p>Head of P&PR</p> <p>Head of P&PR</p> <p>Head of P&PR</p> <p>Head of P&PR</p>
<p>Our housing continues to meet the needs of people who live and may wish to live in our area.</p>	<p>To achieve this we will:</p> <ul style="list-style-type: none"> • Improve and maintain our Housing in line with the Scottish Housing Quality Standard; • Develop our approach to Housing Options to provide the widest range of housing opportunities to people; • Continue to increase the supply of affordable housing to meet housing need in line with the Local Housing Strategy e.g. homes for larger families; • In partnership with the Council's Finance Service, work with tenants to ensure income maximisation and tenancies are sustained; • Continue to explore and maximise external funding opportunities to support investment and improvement of Council and private sector housing ; • Develop a Housing Strategy for older people to meet the needs of increasing aging population; 	<p>On going</p> <p>On going</p> <p>On going</p> <p>On going</p> <p>On going</p> <p>December 2011</p>	<p>Head of FM</p> <p>Head of FM</p> <p>Head of FM</p> <p>Head of FM</p> <p>Head of FM</p> <p>Head of FM</p>

Objective	Task	Timescale	Responsibility
	<ul style="list-style-type: none"> • Ensure that by 2012 no one in the Council area need be homeless; and • Continue to develop services so that we can ensure that we can meet the requirements of the Housing (Scotland) Act 2006 in relation to private sector housing. 	<p>On going</p> <p>On going</p>	<p>Head of FM</p> <p>Head of FM</p>

Creating and Sustaining an Environment in which People want to live, work and visit

Objective	Task	Timescale	Responsibility
We will be greener	<p>To achieve this we will:</p> <ul style="list-style-type: none"> • Develop and implement new approaches to waste minimisation and recycling; • Work with our service sustainability team to implement programme of sustainable actions across the service; • Continue to ensure our IT procurement policy that promotes sustainability; • Adopt and implement the sustainable procurement guide; • Expand the implementation of vehicle tracking; • Develop the use of sustainable vehicles and transport; and • Develop IT standards that reduce our use of energy. 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	<p>D of C&NS</p> <p>Head of BS</p> <p>D of C&NS</p> <p>All HoS</p> <p>Heads of BS/FM</p> <p>Head of BS</p> <p>D of C&NS</p>
We will improve the built environment	<p>To achieve this we will:</p> <ul style="list-style-type: none"> • Implement a programme of energy efficiency improvements in line with the House Condition Survey results • Promote and facilitate the implementation of energy efficiency work to private homes in line with the Home Energy Strategy 	<p>Ongoing</p> <p>On going</p>	<p>Head of FM</p> <p>Head of FM</p>
Our open spaces will be attractive, accessible and safe	<p>To achieve this we will:</p> <ul style="list-style-type: none"> • Continue to implement measures to improve the cleanliness of our area; • Review and implement a new litter strategy. • Implement the Council's Open Space Strategy in conjunction with other Council Services 	<p>Ongoing</p> <p>Dec 2011</p> <p>Ongoing</p>	<p>Head of BS</p> <p>Head of BS</p> <p>Head of BS</p>

Our profile will reflect our area as a destination of choice.	To achieve this we will: <ul style="list-style-type: none"> • Continue to ensure the Councils publications are of the highest quality and reflect the aspirations of our area. 	Ongoing	Head of P&PR
---	---	---------	--------------

6. PERFORMANCE MONITORING & REPORTING

- 6.1 The Service has developed a number of performance indicators that will be used as internal management tools and external indicators that we believe will provide customers with information on the standards of service they can expect to receive and the actual level of service being provided.
- 6.2 The external performance indicators for the Service have been shown on the basis of the contribution they make to achieving the Council's Corporate Plan objectives. In addition, a number of corporate indicators are shown where the objective / performance level does not sit within a single Corporate Plan theme.
- 6.3 The Service reports quarterly to the Council's Best Value Forum on our key performance indicators. We have sought to reflect those measures within our action plan. A full set of indicators, as well as targets against previous performance, is set out in appendix 2 of this plan. This section notes our key areas of performance as well as noting the areas of improvement we will be focussing on over the next year.
- 6.3 During the course of a year the Service will consult with a range of customers and stakeholders on the suitability of our measures. The purpose of this is to determine what performance information the Service will contribute to the Council's approach to public performance reporting as well as our improvement agenda.
- 6.4 The Service used 41 indicators to measure performance. Data on 3 indicators measuring financial performance is currently not available. Of the 39 indicators we have data for, performance in summary was as follows:
- A total of 5 indicators were new or had a significantly changed definition which does not facilitate comparison with previous years. Of these, performance on 2 indicators for 2010/11 was better than target, with 3 indicators where performance was worse than target;
 - 23 indicators where performance for 2010/11 was on or better than target and better than 2007/08 performance;
 - 2 indicators where performance for 2010/11 was worse than target but better than 2007/08 performance;
 - 2 indicators where performance for 2010/11 was better than target but worse than 2007/08 performance; and
 - 7 indicators where performance for 2010 was worse than target and worse than 2007/08 performance.
- 6.5 We are currently reviewing our performance indicators to ensure they continue to be relevant in not only measuring our service performance but also our achievement of outcomes, efficiencies and customer satisfaction.

7. RISK MANAGEMENT

7.1 As with all Services, we must understand and plan to reduce the risks we face in order to deliver the commitments in this plan. While we have highlighted some of these earlier in the plan as part of the context and environment in which we work, this plan for the first time explicitly sets out those risks as well as how we will manage these.

Risks	Impact / Probability	Responses
Service Restructure – This has the potential to affect morale of employees and thus service delivery.	Medium	The Service will seek to integrate relevant areas of service delivery as well as ensure all employees are kept informed of changes through team meetings, one to ones etc.
Equal Pay – there are currently 700 tribunal cases outstanding against the Council in relation to equal pay.	Medium	The Council is defending these cases and assessing the strategies to tackle these.
Implementation of the Trust – significant number of actions to be undertaken within the ‘people’ theme by the Service which could impact on the implementation of the Trust.	Medium	The people theme actions are being carefully managed and monitored with reports being submitted to the Trust Project Mgt Group, the Trust Interim Board and the Trust TUPE group to ensure progress is made as appropriate.
Losing staff & expertise.	Medium	The mitigation for this is to prioritise workload and in some case stop doing lesser priority work
New policies & strategies which may require to be supported following the Election.	Medium	The mitigation for this is to prioritise workloads
Services not following corporate approaches.	Medium	We can to some extent mitigate this by monitoring how effectively services implement corporate approaches and by building consensus with service to provide the best possible chance for adherence.
Availability of ‘match funding’ for external funding bids at a time of diminishing resources.	Medium	The mitigation for this is to provide the best quality advice on the widest available sources of funding and be creative in the way we specify matched elements.
Continuing capacity of local organisations to develop & submit funding applications.	Medium	We will need to continue working to develop the capacity of local organisations in this area but increasingly work in partnership to optimise the available resources to best effect.
Potential changes in Big Lottery priorities as Government administrations change in future.	Medium	The only way to mitigate this is to ensure that we reflect any changing priorities within future applications and ensure that our key stakeholders are aware of this through effective communication and education.
Duty to warn and inform the public under the Civil Contingencies Act. Could be compromised by reduced Communications capacity.	Medium	The Service will ensure that those staff in place have the required knowledge and exercise regularly in conjunction with other SCG agencies.
Loss of Computer Suite	Medium	A back up site has been established
Flu/Disease Outbreak	Medium	ICT has identified critical systems and staff in the event of a disease outbreak. Staff have been set up with home working and staggered hours have been looked at to enable staff to continue working. Documentation is available for this within the Disaster Recovery Plan.

Health & Safety – Failure to meet legislative requirements may result in significant safety hazards to our employees and the public, with potential financial, service delivery and reputational damage arising from non-compliance.	Medium	The service will ensure all staff are trained and aware of health and safety requirements and have in place appropriate risk assessments and hazard prevention mechanisms. Appropriate professional support, advice and monitoring will be established where appropriate.
Reduced capacity to carry out self-assessments and take forward results of action plan.	Medium	The Service will liaise with Directors to determine the scope of self assessments and identify any potential issues as they arise. Service Directors will be required to monitor and progress actions from action plans.
Failure to meet efficiency and financial savings targets	Medium	Regular and detailed financial monitoring and tracking of savings undertaken, undertaken at divisional and senior management level
Failure to meet statutory, national or best practice targets	Medium	Regular monitoring of performance information in relation to key priority areas. Development of detailed action and improvement plans to meet targets and regular monitoring and communication of these plans.

8. CONSULTATION

Task	Community Participation? (Yes/No)	Who will be consulted or Engaged?	How?	When? (start and end date)
Review and update the Council's ICT Strategy to ensure that it meets the changing business needs of the Council.	No	All Services	Internal consultation through the ICT Strategy Group	
Exploit the potential for wireless access where practicable to do so.	Yes	All services	On a project by project basis by the Service leading the project.	Ongoing
Continue to implement Firewall improvements and improve internet safety	No		Internal consultation through the ICT Strategy Group	
Upgrade the Council's WAN links with particular emphasis on ensuring that Education Services meet the requirements of the National GLOW Project.	No		Consultation and liaison with Education Services	On going
Council Tax Survey	Yes	All Council Tax payers	Form in CT mailing and online	March-April 2012
Internal Consultation on European Strategy	No	Council Services	Electronically & Workshop formats	April – June 2011
Measuring Customer Satisfaction & Determining Funding Development Needs	No	External Funding internal / external service users	Questionnaire distributed to a representative sample of service users	June – August 2011
Internal Consultation on role of Monitoring Officers	No	Council Services	Face to face meetings	April – June 2011
Community Safety Strategy Development	Yes	Falkirk Council citizens	Utilising the Citizen's Panel to ask a range of questions with responses contributing towards the development of the strategy	August – October 2011
Targeting the Implementation of Services	Yes	Targeted groups	Targeted discussions, interviews and or	August – October

Task	Community Participation? (Yes/No)	Who will be consulted or Engaged?	How?	When? (start and end date)
Supporting the Poverty Strategy		of people in poverty	questionnaires to ensure that people experiencing poverty receive appropriately targeted support / services	2011
360 degree survey of external organisations experience of engaging with the Council	No	External Organisations	Electronic questionnaire	June 2011
Litter Strategy	Yes	Falkirk Council citizens	Questionnaire	June 2011 to August 2011
Local Housing Strategy	Yes	Falkirk Council citizens	Focus groups, meetings, questionnaire	June 2011 to Sept 2011
Homespot, choice based lettings system	Yes	Allocations Panel	Face to face meetings with panel representatives; email consultation	Summer 2011 onwards
Estate Walkabouts	Yes	Council House tenants	Walk and talk visits through housing areas	Summer 2011 onwards
Social Housing Charter	Yes	Council House tenants	Circulation of questionnaire to Tenants and Residents Associations, members of the consultation register and website	Summer 2011
Tenants Forum	Yes	Council House tenants	Meeting and workshops	June, September and November 2011
Rent and service Charge Policy	Yes	Council House tenants	Questionnaire	Autumn 2011
Tenant Involvement Group	Yes	Council House Tenants	Workshop	May 2011

9. RESOURCES

- 9.1 To deliver its functions Corporate and Neighbourhood Services has the following resources allocated to each Division.

Finance

Division	Budget 2011 / 12 £m
Business Services	1.4
Estates Management	23.6
Facilities Management	33.5
HR	3.4
ICT	2.8
Policy & Performance Review	2.0
Housing Services HRA	51.5
General Fund	3.7
TOTAL	121.9

Human

- 9.2 We recognise that we cannot deliver any service without the skills and talents of our employees. The staffing profile for each Division is noted below:

Division	Employee Profile	
	Headcount	FTE
Housing Management	207	198
Strategic Support	30	27
P&PR (incl Directorate)	38	34
HR (incl Customer First)	99	77
ICT	60	56
Facilities Management	1006	767
Estates Management	383	379
Business Services	23	21
TOTAL	1846	1559

Efficiency

- 9.3 The ability to deliver efficiency savings, to meet the targets set by the Council is clear to all Services. Corporate and Neighbourhood Services have worked over the last year to ensure we are as efficient as we can be in all that we do. To this end in addition to the savings we were required to make last year, we delivered some additional efficiencies. These include:

Mobile Phone Contract	45k (recurring)	Reduction in costs with no loss of service arising from re-tendering exercise.
Replacement of Cooling System within	2k (recurring)	More modern and efficient cooling system using less energy plus providing increased resilience for Business Continuity.

Computer Suite		
Wireless Technology for Wide Area Network Links	12k (recurring)	Reducing cost of third party WAN links by using wireless technology if practicable whilst increasing available bandwidth.
Use of Fibre links to Camelon to replace 3 rd Party Comms link	9k (recurring)	Reducing cost of third party WAN links by using private fibre whilst increasing available bandwidth
Recruitment Advertising Costs	£5,555 for April 2010 to March 2011.	This is likely to remain static for 2011/12 and thereafter
Use of email/electronic filing of OH documentation		More efficient process with less paper handling time required. Deleted post within HR, savings to be realised over the next 5 years, equivalent to ¼ of a Grade C post.
Reviewed the use of individual telephone lines within central services.	Potential savings of £5k.	Will be realised when new telephone contract negotiated by ICT.
Car Allowances		Implementation of IR rates for mileage. Anticipated savings in year 2011/12 of £300k, which will contribute the employee related savings required.
Employee Counselling Service	Cost for 2010/11 was £23,500	Contracted extended for 2 years and as part of extension, negotiated reduction in price. Due to increase to £24,088 for 2011/12. New negotiated rate of £22,090 for 2011/12, showing a 8.3% reduction.

9.4 Our efficiencies for the coming years will build on the above and include:

9.5

Non-Cashable Efficiency Gains				
	2011/12	2012/13	2013/14	Evidence
	£	£	£	
'Much more for a little more' Improvement of Housing Estates and job creation	N/A	N/A	N/A	Joint working between Housing , Estates Management and Employment & Training Unit creating job opportunities for young people through a programme of Housing Estates improvement projects
Introduction of vehicle tracking and routing equipment	N/A	N/A	N/A	Optimise fuel efficiency of vehicles, reducing fuel costs and emissions
'More for the same' Reduce the relet time for empty	N/A	N/A	N/A	Increase rent income and provide homes to tenants sooner

homes	N/A	N/A	N/A	Increased availability of staff to provide services
Improve attendance through application of absence management procedures				
Cashable Efficiency Gains				
'More for less				
Introduce Private Sector Leasing Scheme	400,000	400,000	400,000	Reduced bed & breakfast costs
Review of telephony and other administration costs	150,000	150,000	150,000	Reduced administration costs
Voluntary Severance	500,000	500,000	500,000	Savings in Salary costs Lower service recharges for Catering and Cleaning Services
Improvements in productivity and procurement	430,000	430,000	430,000	
'The same for less'				
Introduce in-house solution for storage of homeless furniture	50,000	50,000	50,000	Reduction in payments for furniture storage
Other Savings				
'Less for less				
Reduce number of bedding plant installations	80,000	80,000	80,000	Savings in material and staffing costs
Reduction in funding to external organisations	42,000	42,000	42,000	Reduced payments to specified organisations Reduced level of funding
Mainstream Fairer Scotland Funding	500,000	500,000	500,000	
Total	2,152,000	2,152,000	2,152,000	

10. STAKEHOLDERS

10.1 The Service has a number of stakeholders that includes:

Stakeholder	Relationship
The public – residents, visitors and potential residents.	Customers of direct service provision
	Partners in the delivery of certain key objectives
	Consultees on various issues
	Providing feedback on service provision and delivery
Elected Members i.e. All Members, MPs, MSPs, MEPs	Scrutinisers of our performance
	Determiners of resources available to us
	Partners in the development of future services
	Advocates for constituents
	Lobby for particular issues
Other Council Services i.e. Community Services, Education Services, Finance, Law and Administration, Social Work, Development Services	Partners in the delivery of services
	Contract us to provide service
	Scrutinisers of our performance
	Recipients of our services
	Providers of Service
Other Public Agencies e.g. NHS FV, Central Scotland Police, Central Scotland Fire & Rescue Service, SESTRAN, SEPA, Scottish Government, Scottish Enterprise, Skills Development Scotland, Funding Bodies etc	Partners in the delivery of service
	Partners in the development of policy and strategy
	Recipients of our services
	Contract us to provide services
	Provider of resources
Community and Voluntary Organisations e.g. CVS Falkirk and District, Community Councils, neighbourhood orgs, CABs, community safety groups, special interest groups, and community planning partnership	Partners in the delivery of service
	Contractors in the delivery of service
	Partners in policy development
	Consultees in policy development
	Scrutinisers of our performance
Other Private Agencies – Businesses, Business Panel, potential business both start up and relocation.	Contractors in the provision of service
	Partners in service provision
	Recipients of services
	Consultees on policy and service delivery issues
Employees	Providers of service
	Partners in the delivery of services
	Recipients of service
	Consultees on all issues
Trades Unions	Consultees on all employee related issues

11. GOALS AND VALUES OF THE COUNCIL

11.1 The goals and values of the Council and how they relate to the service we deliver is noted below. It must be stressed that this relationship is indicative and that all that we do has its origins in these goals and values.

Goals and Values	Link to Function
Further develop a thriving, sustainable and vibrant economy	Regeneration, social policy Provision of jobs Provision of training for employees, apprentices etc External Funding Advice
Continuing to improve the health, safety and wellbeing of our citizens and communities	Community safety strategy Substance misuse strategy Health and Safety Health Improvement Plan – Feel Good Falkirk Hate crimes Estate Management Facilities Management
Increasing our efforts to tackle disadvantage and discrimination in all its forms	Equal Opportunities Poverty strategy and social cohesion Recruitment and Selection procedures Training and development
Enhancing and sustaining an environment in which people want to live, work and visit	Estates management Facilities management Regeneration Recycling Community safety Neighbourhood initiatives
PUBLIC SERVICE, which means: <ul style="list-style-type: none"> ● Fairness ● Listening and responding ● Being accessible ● Promoting Plain English 	Employee Care Trade Union Liaison Community and customer consultation Equal Opportunities Team Meetings Public Performance Reporting Internal and external communications
PERFORMANCE, which means: <ul style="list-style-type: none"> ● Providing quality ● Achieving value for money ● Promoting innovation ● Seeking continuous improvement 	Public Performance Reporting Seeking quality standards, charter mark Performance measurement / monitoring IIP standard Best Value / service reviews Efficient Government Procurement
PARTNERSHIP, which means: <ul style="list-style-type: none"> ● Effective communication ● Sharing decision making ● Encouraging participation 	Community Planning Internal and external communication work Consultation guidance Modernising and efficient Government Voluntary sector liaison Trade Union and Employee participation

Corporate & Neighbourhood Services

Performance Statement 2011/12

Further developing a thriving, sustainable and vibrant economy						
Corporate Outcome	The Performance Measure we use		Performance in 07/08 Baseline	Target 10/11	10/11 Performance	Target 11/12
Our workforce will be highly skilled	1.	The number of apprentices and skillseekers recruited within the Service	The number of apprentices recruited in 2007/08 was 15	10	8	15

Continuing to improve the health, safety & wellbeing of our citizens & communities

Corporate Outcome	The Performance Measure we use		Performance in 07/08 Baseline	Target 10/11	10/11 Performance	Target 11/12
Our citizens will be supported to make positive health choices and lifestyles in order that they can live longer.	2.	% of all repairs completed on target	Our performance in 2007/08 was 84%	95%	94.6%	96%
Our citizens will be protected	3.	% emergency repairs completed on target	Our performance in 2007/08 was 93%	95%	96.2%	97%
	4.	% of gas safety checks carried out within statutory timescales	Our performance in 2007/08 was 93%	100%	100%	100%
	5.	% of repairs/technical inspections where an appointment was made and kept	n/a	95%	96.4%	98%
	6.	Recalls as a % of all jobs ordered	n/a	1%	0.4%	0.75%
	7.	Proportion of repairs ordered as emergency	n/a	25%	38.8%	25%

Increasing our efforts to tackle disadvantage and discrimination

Corporate Outcome	The Performance Measure we use	Performance in 07/08	Target 10/11	10/11 Performance	Target 11/12	
Our housing continues to meet the needs of people who live and may wish to live in our area.	8.	Current tenant arrears as % of net amount of rent due (HRA dwellings)	Our performance in 2007/08 was 5.4%	5.6%	6.2%	5.6%
	9.	% of tenants with > 13 weeks arrears	Our performance in 2007/08 was 5.1%	5.3%	6.2%	5.3%
	10.	Total tenants evicted as a result of rent arrears in the year	Our performance in 2007/08 was 77	30	34	25
	11.	Average relet time for all properties	Our performance in 2007/08 was 84	35	35.4	30
	12.	% rent loss due to voids	Our performance in 2007/08 was 1.5%	1.1%	0.9%	0.85%
	13.	% of Homeless Assessments completed within 28 days (<i>Changed description</i>)	Our performance in 2007/08 was 43%	85%	85.2%	85%

Corporate Outcome	The Performance Measure we use		Performance in 07/08 Baseline	Target 10/11	10/11 Performance	Target 11/12
Contd..... Our housing continues to meet the needs of people who live and may wish to live in our area.	14.	% of cases reassessed as homeless within 12 months of the previous case being completed	Our performance in 2007/08 was 3.3%	4%	4.1%	3%
	15.	% of new tenancies sustained for 12 months	Our performance in 2007/08 was 93%	90%	91.5%	92%
	16.	% of homeless applicants assessed as in priority need as a % of all applicants assessed as homeless	Our performance in 2007/08 was 78%	88%	83.9%	90%
	17.	% of all homeless priority applicants who have been permanently housed this year	Changed indicator	50%	31.1%	50%
	18.	% of homeless applicants in temporary accommodation who are in B&B accommodation	Changed indicator	20%	24.7%	15%

Enhancing and sustaining an environment in which people want to work, live and visit

Corporate Aim	The Performance Measure we use		Performance in 07/08 Baseline	Target 10/11	10/11 Performance	Target 11/12
We will be greener	19.	The number of missed bins per 100,000 collections	Our performance in 2007/08 was 168 (monthly)	140	217	140
	20.	The number of complaints per 1,000 households	Our performance in 2007/08 was 83	75	116	75
	21.	Special uplifts completed within 5 days (Statutory)	Performance in 2007/08 was 93%.	90%	98%	95%
	22.	% of our customers who rate our services average or above:				
		• Refuse Collection	91%	90%	94%	90%
		• Street Cleansing	95%	90%	95%	90%
		• Grounds Maintenance	88%	90%	96%	90%
		• Housing Repairs	100%	90%	93%	90%
		• Gas Maintenance	98%	90%	99%	90%
		• ICT User Satisfaction	84%	90%	95%	90%
	• HR Training	87%	90%	94%	90%	
	• Customer Contact Centre	99%	90%	99%	90%	
	• Housing	91%	90%	93%	90%	

Corporate Aim	The Performance Measure we use		Performance in 07/08	Target 10/11	10/11 Performance	Target 11/12
Contd..... We will be greener	23.	Assessment survey scores of cleanliness in public spaces	The average assessment score for 2007/08 was 70	73%	72%	73%
	24.	The percentage of the vehicle fleet which has reduced-emission technology	The percentage in 2007/08 was 88%	100%	100%	100%

Reportable Management Indicators

Corporate Aim	The Performance Measure we use	Performance in 07/08	Target 10/11	10/11 Performance	Target 11/12
Promoting Public Service Performance Partnership	25. Sickness absence - % of days lost	2007/08 APT&C – 5.8%	4.0%	4%	4%
		2007/08 Craft & Manual – 8.4%	4.0% Local target 6%	5.5%	4.0% Local target 5.5%
	26. Financial Performance	Statutory Trading Operations	£866,000 surplus	£674,000 surplus	
		Housing Revenue Account	£50,066,000	£51,440,000	
		General Fund Activities	£15,418,000	£15,754,000	
	27. Number of days lost through Health and Safety incidents	The number of days lost in 2007/08 was 1,377	1,300	1,117	1,100
	28. % of customer complaints / enquiries dealt with in 7 working days. For Housing	Performance in 2007/8 was 79%	85%	86%	85%
		80%	85%	87%	85%
		% of FOI enquiries dealt with in 20 working days	Performance in 2007/8 was 100%	100%	97%

Performance Highlights

- The total number of tenants evicted as result of tenant arrears has dropped from 77 in 2007/08 to 34 in 2010/11.
- The average relet time for all properties has reduced from 84 in 2007/08 to 35.4 in 2010/11.
- The percentage of rent loss due to voids has decreased from 1.5% in 2007/08 to 0.85% in 2010/11.
- The percentage of homelessness assessments completed within 28 days has improved from 43% in 2007/08 to 85.2% in 2010/11.
- The number of special uplifts completed within 5 days has increased from 93% in 2007/08 to 98% in 2010/11.
- Performance on 8 out of 9 customer satisfaction indicators has either been maintained or improved between 2007/08 and 2010/11.
- The percentage of our vehicle fleet with reduced emission technology has increased from 88% in 2007/08 to 100% in 2010/11.
- Sickness absence amongst APT&C staff has decreased from 5.8% in 2007/08 to 4% in 2010/11.