

FALKIRK COUNCIL

Subject: DRAFT CORPORATE PLAN 2008 - 2011
Meeting: FALKIRK COUNCIL
Date: 5 DECEMBER 2007
Author: CHIEF EXECUTIVE

1. INTRODUCTION

- 1.1 This report presents to Members the new Draft Corporate Plan for the Council. This plan covers the period from 2008 until 2011. The Draft Corporate Plan is presented at this stage for approval. It will be revised over the coming weeks as details emerge in respect of the Single Outcome Agreement the Council will be required to agree with the Scottish Government. This Single Outcome Agreement, while not changing the key priorities of the Council, will help define some of the key indicators on how we will measure progress in achieving our priorities. This Draft plan will also be the subject of consultation with stakeholders.
- 1.2 The report also provides an update for Members in respect of the previous Corporate Plan and notes performance against targets set.

2. DRAFT CORPORATE PLAN 2008 – 2011

- 2.1 The Draft Corporate Plan for 2008 – 2011 is attached to this report as appendix one for consideration.
- 2.2 As reported to Policy and Resources Committee in August, the purpose of the Corporate Plan is to set out the Council's strategic direction and priorities for the medium term. It sets out how the Council corporately will address the issues it feels important both in service delivery and community leadership terms. The Draft Corporate Plan 2008 - 2011 draws on a number of sources to identify challenges and determine priorities. These include:
- The Council's priorities;
 - The priorities contained within the Strategic Community Plan;
 - The national strategic objectives;
 - The key issues and challenges facing the area – an analysis of socio demographic and economic information; and
 - Issues, challenges and opportunities facing our Services over the coming years e.g. changes in customer profile, expectations etc.
- 2.3 While the objectives within the plan are high level, they must have some underpinning critical success factors in order that we can measure progress. Members will be aware that the Scottish Government is working to develop a Single Outcome Agreement with each Local Authority. Outcome Agreements will set out a number of indicators that will

measure progress against specifically agreed outcomes. The details of the proposed Outcome Agreements have not yet been finalised. In addition, the Council has not yet been advised of our final financial settlement. The Corporate Plan is therefore presented to Members as a Draft and will be refined over the coming months following a period of consultation with stakeholders and with further information on the detail of the Single Outcome Agreement and the financial settlement.

- 2.4 Although the Plan will be a public document, its main purpose is as a working tool for Members and Services of the Council. It has to be sharply focused and pertinent to the needs of its key users.

Elected Members

- 2.5 Objectives of the Corporate Plan for Elected Members:

- To ensure there is clarity as to the strategic context within which Falkirk Council operates;
- To enable agreement and commitment to the Council's strategic priorities;
- To set out the objectives the Council will aim for, so as to achieve the priorities laid down by Elected Members; and
- To enable Members to monitor the achievement of these objectives through subsequent reports to Policy and Resources and the relevant internal Scrutiny Committees.

Services of the Council

- 2.6 Objectives of the Corporate Plan for Services of the Council:

- To ensure that the priorities set by Members are clear and transparent;
- To enable corporate level budgeting to reflect these priorities;
- To enable CMT to easily monitor how the Council is working to achieve these priorities; and
- To enable Service Plans to be prepared with confidence that they are reflecting the priorities set by Members.

Communities and Partners

- 2.7 As mentioned previously, while the plan is an internal planning document, it must allow our community planning partners and our communities to see how and what the Council is doing to deliver on the vision for our area and our common objectives as set out in our Strategic Community Plan. This is particularly important given the development of the Single Outcome Agreement.
- 2.8 In 2008/09 the Single Outcome Agreement will be an agreement between the Scottish Government and the Council only. However, it is intended that this will be extended to all key public sector partners within the Community Planning Partnership in following years. As such, there should be discussion with partners and communities prior to finalising the Corporate Plan and the underpinning Agreement.

3. DRAFT CORPORATE PLAN 2008 – 2011

- 3.1 The Draft Corporate Plan 2008 – 2011 is set out in Appendix One of this report. The Plan sets out how the Council area has changed over the last 10 years and the vision for our area. As there are many ways to achieve change, the Council has prioritised its actions under our goals and values.

Goals and Values

- 3.2 The goals, values and priorities contained within the Corporate Plan are aligned with the vision and themes contained within the Strategic Community Plan. In developing the new Corporate Plan, the goals of the Council have been reviewed. The revised goals of the Council are proposed as being:
- Further developing a thriving, sustainable and vibrant economy;
 - Continuing to improve the health, safety and well being 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 live, work and visit.
- 3.3 The goals are underpinned by our values and our commitment to stimulate partnership working amongst agencies, organisations and citizens. Again in reviewing the Corporate Plan, the values of the Council were examined. It is suggested that we retain our core values of:
- Public Service;
 - Performance; and
 - Partnership.
- 3.4 In order to embed our values within the organisation, we will develop a number of specific actions. These include:
- Providing information in plain English and in a format understood by our citizens;
 - Reviewing the way we engage with our communities;
 - Implementing our Human Resources Workforce Strategy;
 - Improve our customers' experience of the services they receive; and
 - Modernising the way we deliver services.
- 3.5 The plan then sets out under each of the revised goals the key challenges we must address, and then sets our key objectives, critical success factors and strategic actions.
- 3.6 The key priorities for the next four years are:

Further Developing a Thriving, Sustainable and Vibrant Economy

- 3.7 We recognise the economic changes the area has undergone during the last 10 years. Our priorities set a challenging agenda for the Council in terms of supporting wealth creation through ensuring the right conditions are in place for a thriving business sector, and at the same time making sure we have a skilled workforce to support such business growth.

Therefore our priorities are:

- Our area will be recognised as having a culture and ethos of aspiration and ambition;
- The wealth and prosperity of our area will increase;
- The area's workforce will be highly skilled; and
- The quality of our infrastructure will help promote the growth of our local economy.

- 3.8 This will include:

- Raising education attainment;
- Improving care facilities for working parents;
- Developing a skills strategy for a competitive workforce;
- Improving transport links; and
- Having an excellent range of business locations.

Continuing to Improve Health, Safety and Wellbeing of Our Citizens and Communities

- 3.9 The health, safety and wellbeing of our citizens and communities is integral to everything the Council does. We recognise our role in corporate parenting and emergency planning, as well as health promotion and community safety. Within these priorities there is particular emphasis on vulnerable people and providing the necessary interventions that will allow all people to benefit from increased health and well-being.

Our priorities are therefore:

- Our citizens will be supported to make positive health choices and lifestyles in order that they can live longer;
- People will have equitable access to local health, support and care;
- Our citizens and communities will be encouraged to take responsibility for their own health and wellbeing; and
- Our citizens will be protected.

- 3.10 This will include:

- Ensuring the safety of our estates and green spaces;
- Continuing to improve our paths network and open spaces;
- Identifying further areas of service integration with NHS Forth Valley;
- Developing our community warden service; and
- Promoting safer routes to schools.

Increasing Our Efforts to Tackle Disadvantage and Discrimination

- 3.11 In tackling disadvantage and discrimination we must ensure all members of all our communities feel able to play a part in our vision. This includes the youngest and the oldest people in our area. While our area is increasing in prosperity there are some groups who may require support to fully participate in community life. The priorities noted in the Plan address the inequalities that are still evident in our area.

Our priorities are:

- Our citizens continue to access critical services that meet their needs;
- Our housing continues to meet the needs of people who live and may wish to live in our area;
- Vulnerable children will be protected; and
- Disadvantaged communities will benefit from better services.

- 3.12 This will include:

- Working with established groups to address issues of discrimination;
- Continuing to support older people to live in their own homes and within their own communities;
- Participating in the provision of new social housing;
- Developing plans for our villages;
- Reviewing the Council's approach to corporate parenting; and
- Improving the image of areas of need.

Enhancing and Sustaining An Environment in Which People Want to Live, Work and Visit

- 3.13 The priorities set out under this goal reflect the Council's dual role as a community leader and service provider. While we provide vital services that ensure our environment is of the best quality, we also must ensure that the pressures on our area as it grows do not have a negative impact for future generations.

Our priorities are:

- We will be greener;
- We will improve the built environment;
- Our open spaces will be attractive, accessible and safe; and
- Our profile will reflect our area as a destination of choice.

- 3.14 This will include:

- Promoting state of the art recycling centres and facilities;
- Promoting sustainable procurement;
- Lobbying for improvements to the rail service in the district;
- Implementing our open spaces strategy;
- Developing a playground and parks development and maintenance strategy; and
- Increasing the promotion and marketing of our area to tourists.

- 3.15 The final section in the Plan sets out the key planning processes for the Council i.e. how we will take these strategic actions through our service planning process, as well as reviewing and reporting on progress against these. The Plan then sets out the way the Council is organised to deliver on these priorities i.e. our Services.
- 3.16 It is recommended that Members consider the Draft plan. Following this, it is proposed that the Draft is subject to further refinement following consultation with stakeholders as the detail of the Single Outcome Agreement is finalised. The final Plan will be presented to Council at its meeting in March for approval and to reflect feedback from consultation and the development of the Single Outcome Agreement.

4. EXISTING CORPORATE PLAN - PROGRESS IN 2006/07

- 4.1 The table below summarises the overall performance of the Council against the 81 performance indicators that measure progress in the existing Corporate Plan. It should be noted some indicators are collected through the biannual Council survey and are therefore not available this year.

Overview of 2006/07 Performance Information

Improved	Decreased	Stayed the Same	Not Comparable	Not Reported
46	25	6	2	2

- 4.2 Appendix two sets out the key performance indicators in more detail with the following section providing commentary on some of the Council's achievements in 2006/07.

Goal 1 - Increasing jobs, income and enterprise for all our citizens

- 4.3 During 2006/07, the Council created or secured over 684 jobs through support to local businesses. Although the number of businesses receiving start up support through the National Business Gateway decreased slightly during 2006/07, the service continues to provide an invaluable service to local businesses. The Council also worked with Scottish Enterprise Forth Valley to safeguard a development opportunity on the former ALCAN site, totalling some 15.5 hectares with the potential to create up to 700 jobs.
- 4.4 Whilst the number of day visitors coming from outwith the area to visit Big in Falkirk has fallen compared with the previous year, the visitor expenditure increased by just over £1 million. In 2006/07 visitor expenditure totalled £75.7 million. This has also been supported by an increase in visitor numbers to Callendar House. Following increased marketing and promotion, Callendar House attracted 28,472 visitors, the highest recorded figure. Callendar House was also nominated as Radio Forth's 'Favourite Visitor Attraction'.
- 4.5 For the third year running, the Council increased the number of modern apprentices and skillseekers it manages. The total number of modern apprentices and skillseekers managed during the year, increased to 201. An example of the Council's innovation in this area was being the first Local Authority in Scotland to engage Laboratory Technicians in Education Services.

Goal 2 - Enabling our citizens to live healthily and safely

- 4.6 Investment has also been made to improve the area's infrastructure so that community safety is further improved. This includes investing in traffic management and calming measures at four key sites, from which measurable speed reductions have resulted. A total of 2,374 lighting columns were structurally tested and 2,718 columns electrically tested to ensure that our communities remain well lit. This will help deter potential crime and help address citizens' perceptions of the fear of crime.
- 4.7 The Council also performs well in tackling delayed discharges from hospital, with our performance improving from 61 delayed discharges in 2005/06 to 46 in 2006/07. This remains well ahead of the Scottish average of 62. Positive steps taken during the year have included the development of 24/7 Crisis Care homecare service, to prevent both hospital admissions and delayed discharges.
- 4.8 Whilst the number of people participating in Health Promotion activities has reduced between 2005/06 and 2006/07, the number of people participating in healthy lifestyle and physical activity programmes has increased by 47% over the same period. The profile of such programmes was raised with the area hosting a number of new international sports events, in partnership with Event Scotland. Major events took place at Grangemouth Stadium, including the Celtic Cup, the British Schools Athletics Championships, the Primary and Secondary Schools Championships, the Scottish Women's League Athletic cup finals and the British Power Lifting Championships.

Goal 3 - Tackle disadvantage and discrimination in all its forms

- 4.9 The percentage of eligible primary and secondary school pupils entitled to free school meals has risen for the third consecutive year. In 2006/07, 92% of primary and 72% of secondary school pupils took up their entitlement, compared to 77% and 60% in 2005/06 respectively. Work is ongoing to revise menu and choice options to help ensure continuous improvement in uptake.
- 4.10 Falkirk Council, through an innovative pilot project 'Community Benefits in Procurement', has been endeavouring to optimise the way in which we procure services, to optimise training and employment outcomes for the benefit of local citizens. This has meant the inclusion of 15 modern apprenticeship opportunities and up to 10 other employment opportunities within the tendering and contractual arrangements, for the building of four new high schools across the Falkirk Council area. Other contractors are currently entering into similar voluntary arrangements, to deliver targeted training and employment opportunities within a range of town centre and other physical regeneration opportunities. We have produced a 'Doing Business Guide' to aid local companies in better understanding and participating in tendering for contracts with the Council.
- 4.11 The number of people obtaining welfare benefits advice rose 17,150 in 2006/07. In addition to Council Benefit Services, funding was targeted on the three Citizen Advice Bureaux serving the area. The funding was targeted at low income families or groups, experiencing financial exclusion or multiple debts. In 2006/07 this supported 637 clients raise £422,690 in income and negotiate £615,781 in debts.
- 4.12 The Council remains focused on reducing the number of school leavers identified as 'Not being in Education, Employment or Training', known as the NEET Group. A

partnership approach is being employed, involving the Council, Forth Valley College, Careers Scotland, Scottish Enterprise Forth Valley, Communities Scotland and Jobcentre Plus, support this key initiative. This partnership working has led to 82% of school leavers progressing to positive destinations. The Council's strategy has been commended by the Scottish Executive as being one of the most effective in Scotland.

Goal 4 - Create and sustain an environment in which people want to live, work and visit

- 4.13 With the help of the people of the Falkirk Council area, the Council reduced the amount of waste it sent to landfill in 2006/07 by nearly 6,500 tonnes, compared to the previous year. This was supported by an increase in the amount of municipal waste recycled to 36% in 2006/07, compared to 30% in 2005/06. The Council also seeks to improve on recycling its own resources and received an award for being the 'most innovative Council' for internal recycling solutions.
- 4.14 The Council continues to give priority to improving the quality of its social housing stock and surrounding environments. This was underpinned by the Council securing Housing Estate Regeneration funding, totalling £2.8m. In 2006/07, the Council invested an additional £5.1m to improve the quality of its social housing stock. In 2006/07, 73 additional homes were made available, well ahead of a local target of 33.
- 4.15 The regeneration of our town centres is progressing with the completion of public realm improvements in Bo'ness town centre heritage area. This will include the restoration of the Grade A listed Hippodrome Cinema. The Council's preferred developer for Stenhousemuir town centre, started work in March 2007. This will include the provision of shops, a major foodstore, library, healthcare facility and community centre. Work is ongoing to progress the regeneration of Denny and Grangemouth town centres.

Progress On Our Values

- 4.16 The values underpinning the Council's achievements include a strong commitment to stimulating working partnerships amongst agencies, organisations, citizens and communities. This recognises the importance of local partnership working in delivering on priorities that sit under the Council's goals. The Council has made some significant progress in further improving partnership working.
- 4.17 During 2006/07 the Council led a wide-ranging review of the Community Planning Partnership. The review has led to a number of significant changes in the way in which the partnership does its business, with a much greater emphasis being placed on outcomes and applying robust and constructive challenge to the groups operating within the partnership. The changes made are bedding in well, with a new performance management framework being well progressed. One of the other changes made, entailed running a 'Partner's Day' to promote cross-agency working and further raise awareness of the Strategic Community Plan.
- 4.18 Two Local Community Plans have been developed for Grangemouth and Denny, in partnership with local communities and Community Planning partners. These two plans will provide a template for the development of four other Local Community Plans covering the remainder of the Council area. Funding was attracted from both Europe and the Scottish Executive, to encourage older people to engage with Local Community

Planning. This included a group of six older learners travelling to a European seminar in Portugal, to share experiences with their European counterparts.

- 4.19 The Council enjoyed continuing success in attracting key groups of workers into the area, including teachers. In February 2006, a survey undertaken by The Scottish Executive placed Falkirk Council top in Scotland for teacher recruitment. One means of retaining teaching staff includes showcasing good leadership practice amongst senior staff through the annual 'Learning to Achieve' Conference. This has spawned the development of a programme for leadership skills, accessible throughout the year.
- 4.20 In addition to all of the above, Services are currently reviewing their approach to all aspects of Best Value to ensure we understand our customer needs, report performance to Members and the public appropriately and ensure we focus service improvement efforts where our customers tell us these are needed.

5. CONCLUSION

- 5.1 The new Draft Corporate Plan sets out a challenging agenda for the next four years. It is proposed that the new plan be subject to further discussion with key Community Planning Partners. These discussions will take place in the new year with the aim of finalising the plan for Member consideration at the March meeting of Falkirk Council.

6. RECOMMENDATIONS

It is recommended that:

- 6.1 **Members agree the Draft Corporate Plan 2008 – 2011; and**
- 6.2 A report be considered in March on the outcome of consultation and progress in relation to the Single Outcome Agreement.

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CHIEF EXECUTIVE

Date: 26 November 2007
Ref: A/B/Corporate Plan Report
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LIST OF BACKGROUND PAPERS

1. Falkirk Council Corporate Plan – December 2003.

**FALKIRK COUNCIL
CORPORATE PLAN 2008-2011
INTRODUCTION**

This is Falkirk Council's Corporate Plan, covering the period from 2008-2011. Since our last plan was published, the Council, working closely with our partners and communities, has made great progress towards the vision of our area as "the place to be". This plan sets out the next stages of this journey and the challenges and opportunities that lie ahead of us. It is our foundation for development over the coming years, reaffirming our commitment to the vision for our area and establishing our priorities for 2008-2011, as well as the actions we will take to achieve them.

The Corporate Plan recognises the radical transformation of the Falkirk Council area over the last decade. We are now one of the fastest growing areas in Scotland, with a growing reputation as an exciting place with enormous possibilities, and as a Council that is prepared to be bold, innovative and ambitious for our communities. It is a time of opportunity for the Council and the area and strong community leadership will be critical in ensuring that we achieve our full potential.

The plan builds on the Council's record of success over the last decade which brought us iconic new buildings, such as The Falkirk Wheel, an exciting strategy to transform our town centres, better housing, good parks and open spaces, new roads, business parks and schools.

The Council is well respected, has a culture of efficiency and continuous improvement and takes its community leadership role very seriously. We have an impressive track record of delivering high quality services, while maintaining the second lowest Council tax in mainland Scotland. We are committed to building on our existing strong local partnerships and making sure our citizens are at the heart of everything we do.

We believe our community now has higher ambition and increased civic pride and we now have a growing external reputation which we will build on as we move forward.

OUR VISION

In partnership with our communities, the Council's vision of the Falkirk Council area is as "the place to be in the third millennium". This vision is set out in the Strategic Community Plan and has been at the forefront during the development of our Corporate Plan. The vision is that:

- ❖ The legacy of our past and the potential of our future are protected.
- ❖ Our area is at the centre of Scotland.
- ❖ Our future is as one of the most culturally diverse and distinct areas in Scotland.
- ❖ Our future has investment in jobs, learning, homes and leisure for all.
- ❖ Our area is **'the place to be'** in the third Millennium.

We believe it is challenging and unique to our area. The Falkirk Council area has strong local communities, each with its own distinctive landmarks, industries, events, achievements and heritage. We had to channel these assets into a cohesive vision, while recognising the individual communities that make up the Falkirk Council area. Along with our partners, we agreed that all our activities should have a clear link with and make a positive contribution to promoting and achieving this long-term vision and this Corporate Plan sets out our priorities for 2008-11.

A commitment to sustainability, equality of opportunity and social inclusion and cohesion is central to our vision. We want to make sure everyone in the area feels part of it, especially those who are most disadvantaged or socially marginalised. Engaging young people positively is one of our top priorities. The Falkirk Council area is home to more young people than most areas in Scotland. They are the future of our area and we want them to equip them with the skills, ambition and self believe to realise their potential.

Equally we recognise that in order to have healthy and vibrant communities, we must make sure people of all ages feel part of our vision and our future. This includes our youngest and oldest citizens.

The Council already has a strong track record in establishing innovative and effective partnerships, linked to our strategic priorities, across a range of sectors. We work closely with other public organisations as well as the private sector, involving key stakeholders and the community through initiatives such as the business panel and My Future's in Falkirk and we will enhance this partnership working in the coming years.

We have a firm foundation to build on. The Falkirk Council area is one of the country's fastest growing, more houses are being built, our crime rates are among the lowest in the UK, our clear-up rates are high and we are one of the best connected places in Scotland, with major motorways, excellent rail connections and expanding port facilities at Grangemouth.

In order to achieve our vision we have four goals. These are:

- ❖ **Further developing a thriving, sustainable and vibrant economy;**
- ❖ **Continuing to improve the health, safety and well being of our citizens and communities;**
- ❖ **Increasing our efforts to tackle disadvantage and discrimination; and**
- ❖ **Enhancing and sustaining an environment in which people want to live, work and visit.**

Our Values are:

- ❖ **Public Service**
- ❖ **Performance**
- ❖ **Partnership**

In drafting this Corporate Plan, we have had regard to a number of challenges and priorities. These include national strategic priorities. We note that their stated priorities align broadly with our own.

FURTHER DEVELOPING A THRIVING, SUSTAINABLE AND VIBRANT ECONOMY.

The Falkirk Council area has undergone a substantial economic change over the last 10 years. The effects of this change could have been devastating but instead presented us with opportunities. Our area is one of the best linked areas in Scotland and we have used this to our advantage for centuries. We must continue to exploit this geographical advantage if our area is to thrive and prosper.

We understand that businesses create jobs and wealth and are the driving force behind any successful economy. A strong partnership with businesses will provide a sound platform for further developing our economic advantages.

In order to compete successfully and collaborate with the neighbouring city regions, we must promote ourselves to take maximum advantage of our central geographic location and strong transport links. We will forge new alliances with businesses to deliver an economic infrastructure required to support a vibrant local economy for our area and Scotland as a whole.

We also know that in order for our area to have a wealthy and prosperous future we must harness the ambitions and talents of all our citizens and in particular our young people. We must ensure there are exciting future opportunities for people to work in our area and that our young people have the skills and confidence to benefit from these.

Falkirk town centre has always punched above its weight in terms of attracting shoppers to our area. However we recognise all of our town centres are important as a focal point within our communities. They not only provide diverse shopping opportunities but also promote civic pride. We must work with our local business and communities to ensure all our town centres not only survive but also thrive.

Our area will be recognised as having a culture and ethos of aspiration and ambition	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Having an excellent business environment; ❖ Raising the aspirations of our children and families; ❖ Raising the employability of our workforce; ❖ Increasing the number of locally developed and incoming businesses. 	<ul style="list-style-type: none"> ❖ Working with Forth Valley College to ensure they have a state of the art campus and facilities; ❖ Ensuring our Schools are of the highest quality to promote learning and achievement; ❖ Continuing to develop our successful business support; ❖ Continuing to encourage and facilitate the diversification of the local economy; ❖ Increasing entrepreneurship; ❖ Increasing levels of employment.

The wealth and prosperity of our area will increase.	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Reducing the number of young unemployed adults; ❖ Having fewer people on working age benefits; and ❖ Increasing employment and average wage earnings. 	<ul style="list-style-type: none"> ❖ Encouraging social justice for all including young, elderly, migrant populations; ❖ Supporting individuals to come off working age benefits; and ❖ Providing money and debt advice services in conjunction with partners.

Our workforce will be highly skilled	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Providing effective teaching and learning; ❖ Providing training opportunities for young people and workless families; ❖ Being an exemplar employer ❖ Ensuring our schools curriculum meets the needs of the local economy and employers; and ❖ Ensuring the best possible start for all children – 0-8 agenda. 	<ul style="list-style-type: none"> ❖ Improving leaver destinations for young people; ❖ Raising education attainment especially of secondary school leavers; ❖ Providing opportunities for people within work to continue to learn; ❖ Having an excellent range of business locations; ❖ Developing a skills strategy for a competitive workforce; and ❖ Improving the range of support and childcare facilities for parents.

The quality of our infrastructure will help promote the growth of the local economy	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Upgrading our town centres; ❖ Developing an excellent transport network; and ❖ Promoting strong public private sector partnerships. 	<ul style="list-style-type: none"> ❖ Ensuring all our town centres benefit from modern communications including wireless networks; ❖ Managing our car parks to maintain the viability of our town centres; ❖ Ensuring a good supply of business properties; ❖ Developing the potential for the growth of Grangemouth Port; and ❖ Improving our transport links.

CONTINUING TO IMPROVE THE HEALTH, SAFETY AND WELLBEING OF OUR CITIZENS AND COMMUNITIES

The health of the people in our area is improving and has been for the last 10 years. We recognise that ensuring people have the best possible life chances is predicated on good health, safety and wellbeing.

While overall people's health is improving, there are problems associated with ill health that have deep-rooted causes that cannot be solved quickly. Poor health impacts on people's chances of employment, income, socialisation and community participation. Ill health is not a problem solely for the health service. While we must make sure our partners provide the essential services people require when they are unwell, we have a responsibility for supporting and providing opportunities for people to improve their own health through the provision of leisure, sports and social activities.

Everyone wants to feel safe in the area they live in. While the Falkirk Council area is one of the safest in Scotland, we understand our citizens do have concerns about their personal safety, particularly at night. Vandalism, graffiti and other forms of anti-social behaviour have an impact on people's quality of life. As a Council we have a responsibility for making sure people who are victims of such behaviour are protected and listened to, while at the same time ensuring the perpetrators of such crimes understand fully the consequences of their actions.

The structure, geography and economy of our area has also posed some significant risks that we must manage and address with our public and private partners..

Some of our most vulnerable citizens require support and care to stay in their own homes and communities. As our population ages we must ensure our essential care and support services meet the challenges this poses. We also have a key responsibility to ensure our most vulnerable children are protected and thrive.

Our citizens will be supported to make positive health choices and lifestyles in order they can live longer.	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Offering increased opportunities to participate in physical activity; ❖ Reducing harmful and underage substance misuse; ❖ Promoting a healthy diet; and ❖ Reducing individual stress and therefore the reliance on prescribed drugs. 	<ul style="list-style-type: none"> ❖ Providing opportunities to participate in sports, leisure and physical activity in a variety of settings; ❖ Offering healthy food choices in all our premises; ❖ Taking forward the work of the substance action team; ❖ Promoting a good work/ life balance; ❖ Ensuring the safety of our estates and green spaces; ❖ Continuing to improve our paths network and open spaces; and ❖ Further developing our approach to health and well-being.

People will have equitable access to local health, support and care.	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Developing services through local health centres and community hospitals; ❖ Supporting the opening of the new acute hospital; ❖ Improving access to services and facilities for disabled people; and ❖ Ensuring consistent access to children's services at a local level. 	<ul style="list-style-type: none"> ❖ Identifying further areas of service integration with NHS Forth Valley; ❖ Participating in a pilot Social Enterprise Health Trust; ❖ Promoting and supporting the development and delivery of modern facilities for health and social care; ❖ Continuing to improve access to our premises for disabled people; ❖ Ensuring all our schools are health promoting; and ❖ Implementing locality based children's teams.

Our citizens and communities will be encouraged to take responsibility for their own health and well being.	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Improving levels of attendance at school; ❖ Ensuring older people feel supported at the heart of their communities; ❖ Encouraging people to be motivated, involved and empowered; and ❖ Reducing antisocial behaviour and bullying. 	<ul style="list-style-type: none"> ❖ Providing diversionary activities for young people; ❖ Consulting people in order that they can influence decisions on care services; ❖ Supporting people to take more control of their packages of care; ❖ Developing our community wardens services; ❖ Developing community activities that include older people; and ❖ Providing a network of facilities for young people;

Our citizens will be protected	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Ensuring positive outcomes for looked after children; ❖ Ensuring civil contingency arrangements are robust; ❖ Reducing accidents on our roads; ❖ Ensuring our citizens are advised how to minimise their risks; ❖ Promoting activities that work across generations; and ❖ Ensuring people feel safer. 	<ul style="list-style-type: none"> ❖ Providing wrap around family support services; ❖ Developing a specific retirement community; ❖ Developing a therapeutic unit; ❖ Further developing our enforcement teams; ❖ Supporting our looked after children through full time education; ❖ Reducing the contamination of land in our area; ❖ Promoting safer routes to schools; and ❖ Ensuring robust emergency planning arrangements are in place.

INCREASING OUR EFFORTS TO TACKLE DISADVANTAGE AND DISCRIMINATION

Everyone in our area must feel and play a part in helping achieve our vision. There are many people who do not get the chances and opportunities we should all be able to take for granted due to lack of income, poor health or disability. Equally some people do not know how to access our services or are disadvantaged by virtue of their lack of skills. To address this we must make sure we provide the support necessary to address disadvantage and discrimination.

The men, women and children who live, work, study in or visit the Falkirk Council area are diverse. They are different ages, abilities, races and ethnic backgrounds, different sexual orientations and with different faiths. While different groups and their experiences overlap, their ideas about themselves and their communities can be different.

The diversity of our communities is one of our areas greatest assets. We must ensure this strength in diversity is harnessed and everyone can play their part in their individual and our collective communities.

Our area, like many others, has communities that require particular attention. This can be due to historic reasons or can be because they are undergoing change. We must focus on the strengths of such areas and work with communities to ensure they flourish along with the rest of our area. We must make sure we have houses people can afford to buy and rent that are of the highest possible standard.

Our citizens continue to access critical services that meet their needs	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Providing services that promote the interests of vulnerable groups; ❖ Positively promoting equality of opportunity across our services; ❖ Working with vulnerable and isolated older people to ensure they maintain their links with their local communities; and ❖ Supporting people who move into our area. 	<ul style="list-style-type: none"> ❖ Working with the community and voluntary sector to ensure the voices of vulnerable groups are heard in service design and provision; ❖ Working with established groups to address issues of discrimination; ❖ Continuing to support older people to live in their own homes and within their own communities; and ❖ Providing opportunities for older and younger people to understand each other's lifestyles and points of view.

Our housing continues to meet the needs of people who live and may wish to live in our area

This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Ensuring the provision of an adequate supply of affordable housing for young people and families; ❖ Continuing to upgrade our housing so it meets the Scottish Housing Quality Standard; ❖ Ensuring private rented sector meets the needs of some of our most vulnerable communities; ❖ Ensuring the viability of our outlying villages and towns; and ❖ Meeting the needs of homeless people. 	<ul style="list-style-type: none"> ❖ Participating in the provision of new social housing; ❖ Continuing our investment programme in our housing stock; ❖ Working with private landlords to ensure private tenants have appropriate standards of accommodation that are safe and legal; ❖ Working in partnership to provide new and affordable housing; ❖ Ensuring the provision of a diversity of housing to meet the needs of people with special needs; ❖ Implementing our homelessness strategy; and ❖ Developing plans for our villages.

Vulnerable children will be protected

This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Improving the support and nurturing we provide to looked after children; ❖ Ensuring positive life chances for young people in care; ❖ Ensuring as many young people as possible have access to universal services; ❖ Ensuring children, young people and their families feel that they are being dealt with in a seamless manner; and ❖ Providing care for young people within our area. 	<ul style="list-style-type: none"> ❖ Reviewing the Council's approach to corporate parenting; ❖ Reviewing the provision of residential care used by our young people; ❖ Implementing a new multi-agency locality model that will provide continuity of service to young people and their families; ❖ Increasing young peoples confidence and self esteem; ❖ Developing services for young people with a disability; and ❖ Reducing the potential for our young people to develop harmful lifestyles.

Disadvantaged communities will benefit from better services	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Decreasing the opportunity gap between our communities; ❖ Improving the employment opportunities for people living in our areas of need; ❖ Improving the health and well-being of people in our areas of need; ❖ Reducing the stigmatisation of greatest areas of need; and ❖ Making our most disadvantaged communities safer. 	<ul style="list-style-type: none"> ❖ Working in partnership to target appropriate services on areas of disadvantage; ❖ Supporting the health service to provide services to our most disadvantaged areas; ❖ Improving the image of areas of needs; ❖ Working with our tenants and residents to improve our housing estates; ❖ Developing housing and community regeneration strategies in identified priority areas; and ❖ Ensuring benefits and money advice is readily available to those who may need this service.

ENHANCING AND SUSTAINING AN ENVIRONMENT IN WHICH PEOPLE WANT TO LIVE, WORK AND VISIT

The Council has a responsibility for protecting and enhancing the environment in which people live, work and visit. This is against a background of an area that is growing with pressure to build new homes, increasing numbers of visitors, increased use of our roads and also demand for land to develop shops and businesses.

Our rich natural, social and cultural heritage must be preserved and valued by our citizens and visitors. Our area must be attractive, welcoming and of a quality our citizens expect and are proud of. We must build on our area's growing reputation as a place to visit and continue to surprise and delight our visitors with the quality of attractions on offer. At the same time, the open spaces enjoyed by our communities must be attractive and welcoming for locals and visitors alike.

Our transport network must support the growth in our area, while minimising the impact this has on the quality of our environment.

To achieve our vision, we must protect our environment for future generations. We all have a responsibility for promoting actions that minimise our impact on global warming. The Council not only has a role in the responsible disposal of waste, but also utilising our own resources more responsibly.

We will be Greener	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Promoting sustainable development; ❖ Reducing energy use; ❖ Reducing carbon emissions; ❖ Reducing the amount of waste generated in the Falkirk Council area; ❖ Exceeding national waste recycling targets; ❖ Tackling climate change; and ❖ Protecting the natural environment. 	<ul style="list-style-type: none"> ❖ Reducing the Council's carbon emissions by 20%; ❖ Enforcing building standards; ❖ Providing state of the art recycling centres and facilities; ❖ Encouraging the reduction in unnecessary packaging; ❖ Increasing public awareness of recycling and other 'green' initiatives; ❖ Protecting the natural environment through adherence to the development plan; and ❖ Promoting sustainable procurement;

We will improve the built environment	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Implementing more effective planning processes; ❖ Improving transport links; and ❖ Maintaining and improving our infrastructure. 	<ul style="list-style-type: none"> ❖ Adopting sustainable design principles for the Council's property and facilities projects; ❖ Implementing our roads maintenance strategy; ❖ Exploring community transport opportunities and rebuilding the Falkirk bus station; ❖ Lobbying for improvements to the rail service in the district; and ❖ Improving the standard of our roads network including promoting key strategic links.

Our open spaces will be attractive, accessible and safe	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Maintaining the balance between open spaces and new developments; ❖ Managing our risk from flooding; ❖ Improving the cleanliness of our area; and ❖ Improving our open spaces and parks. 	<ul style="list-style-type: none"> ❖ Implementing our open spaces strategy; ❖ Developing a play ground and parks development and maintenance strategy; ❖ Implementing our flooding strategy; ❖ Continuing our approach to litter through prevention, education and enforcement; and ❖ Developing our HELIX project and other parks projects.

Our profile will reflect our area as a destination of choice	
This will be demonstrated by :	We will achieve this by :
<ul style="list-style-type: none"> ❖ Ensuring a good range of facilities and accommodation are available to visitors; ❖ Ensuring the promotion of the area's unique heritage and culture; ❖ Maintaining and developing high profile national events; ❖ Developing high-quality visitor attractions; and ❖ Engaging our communities in their local heritage and culture. 	<ul style="list-style-type: none"> ❖ Developing a cultural master plan; ❖ Increasing the promotional and marketing of our area for tourists; ❖ Increasing and developing the range of cultural events and activities; ❖ Capitalising on potential opportunities presented by the World Heritage Status of the Antonine Wall; ❖ Continuing to work with British Waterways to promote the Canal and Falkirk Wheel; and ❖ Continuing to work with Historic Scotland, VisitScotland and others to promote our historic buildings and heritage.

KEY VALUES

The values of the Council set out how we conduct our business with our communities but also importantly with our employees and other partners. Our values set the culture and ethos for our organisation and must be demonstrated in the way we work and the way we deliver services.

Our values are:

Public Service

- Fairness;
- Listening and responding;
- Being open, accessible and accountable; and
- Promoting our services using plain English as far as possible.

Performance

- Providing quality;
- Achieving value for money;
- Promoting innovation; and
- Seeking continuous improvement.

Partnership

- Effective communication;
- Sharing decision making; and
- Encouraging partnership.

We are committed to promoting **public service** by :

- Becoming the employer of choice in the local area;
- Ensuring we have the necessary qualified and motivated workforce to meet our service delivery priorities;
- Ensuring our customers have information they need to access services and is easily understood;
- Ensuring we continue to understand and meet the needs of our customers; and
- Working with other public sector agencies to provide seamless services.

We will achieve this by:

- Implementing our Human Resources Workforce Strategy;
- Working with our employees and trade unions;
- Continuing to develop our management and leadership training;
- Continuing to survey our customers to find out their views;
- Responding to public feedback; and
- Working with our partners to review the services we provide.

We are committed to continuing to improve our **performance** by;

- Being the provider of choice;
- Continuing to deliver the best services that are value for money;

- Continuing to deliver efficiencies within our services;
- Continuing to modernise the way we deliver services;
- Ensuring continuous improvement in the quality of services we deliver; and
- Reporting to our customers on how we are performing.

We will achieve this by:

- Delivering the second phase of our approach to customer contact;
- Continuing to expand the role of our customer contact centre;
- Developing a quality management framework;
- Reviewing our Public Performance Reporting Framework.

We are committed to working in **partnership** by;

- Providing leadership to our community planning partnership;
- Continuing to develop and support our approach to community planning;
- Working with local communities to develop local ward service delivery plans;
- Delivering on our commitment to community engagement;
- Supporting the community and voluntary sector to deliver on common priorities; and
- Working with other public sector agencies to develop common mechanisms for consultation.

We will do this by:

- Reviewing our mechanisms for community engagement;
- Supporting the implementation of the community planning performance management structure;
- Supporting local community planning; and
- Establishing a consultation framework.

MAKING IT HAPPEN

We have set our priorities within this plan and now we have to “make it happen”. To enable us to plan effectively, we have implemented a Strategic Planning and Management System (SPMS). The Strategic Planning and Management System relates our key priorities to what we are able to achieve with the resources we have. This planning system notes the different levels of policy development at the overall corporate / strategic level. Alongside this planning, development and review framework our approach to best value sets out a clear distinction between operational management and strategic management.

Review

The Corporate Plan, policies, strategies and Service Plans will set a clear agenda for the Council. We will regularly review our achievements to ensure we are doing what we said we were going to do. This review will be undertaken at three levels. The overall purpose of review is to learn from previous successes and failures, to perform better and to feedback into the Strategic Planning and Management System next year. The three different levels of review are:

- Review of achievement of the Corporate Plan;
- Review of the development and implementation of our policies and strategies; and
- Review of implementation of Service Plans and capital and revenue budgets.



All our policies will have a strategy or detailed action / implementation plan for the following year. The implementation plan will be drawn up between all those Services and our partners who have a key role and responsibility for delivery of the policy issue.

Falkirk Council's strategic community plan sets the vision and key priorities for all agencies within the Council area. This is a partnership document and sets out longer-term priorities.

Influencing the Council's Corporate Plan

This contains **what** we want to achieve – our goals - and **how** we want to achieve these - our values. It sets out our key priorities for the coming year and beyond. This is informed by the strategic community plan and the vision and priorities contained therein. It also takes account of the Administration's manifesto and their aspirations for this area.

Leading to policies

The goals and more detailed key priorities are developed through our specific policies. Some policies may either be very specific to one issue or service of the Council or may have an effect across all our services and our area.

Leading to strategies

Strategies underpin our policies and identify a programme of action across the Council to ensure their implementation. These are not wish lists but are based on our resources and our capacity to deliver. We need to be very clear and honest about what we can achieve.

We cannot make everything a priority if we want to achieve real and lasting change.

Strategies are often developed by a number of agencies in support of a joint policy or aspiration.

Leading to service plans

Service plans are action programmes for each of our seven Services. Each plan identifies clear service objectives, which contribute to the achievement of our goals and values.

Service plans also identify the key tasks that each service requires to undertake to achieve its objectives and the way it will manage the service in line with our values. Service plans will be produced each year. Services must be clear and realistic about what can and cannot be achieved.

Leading to budgets

Our capital and revenue budgets are the financial plans we use to deliver services and achieve our goals and values. The allocation of money in budgets will be determined by what we plan to achieve. In effect the way we spend the money in our budgets will be determined by our policies and priorities. Decisions about the allocation of money and resources will be guided by the SPMS process.

Then we review

Our Corporate Plan, policies, strategies and service plans make specific proposals about what we want to achieve. We must review progress to determine if we have achieved our stated priorities. It is important that we learn from our successes and failures so that we can improve our performance in the future. The results of the review will also influence the key priorities in the next plan.

OUR SERVICES

Community Services

Libraries; museums; arts; entertainment; parks; the countryside; cemeteries and crematorium; sport; leisure; tourism; economic development; training; adult basic education; community capacity building; community learning; local community planning.

Corporate and Commercial Services

Policy and performance review; ICT; human resources; facilities management (which includes building maintenance and management, cleaning and catering); business services; estates management (which includes roads maintenance, street care, refuse collection and grounds maintenance).

Development Services

Planning (structure planning, development management, enforcement); the environment; transport planning; roads; building and engineering design; building standards; environmental protection; consumer protection; food and safety regulation; waste strategy licensing; emergency planning.

Education Services

Pre5's; primary, secondary and special schools; curricular support; psychological services; integrated learning communities; adult returners; Higher Still links with Forth Valley College.

Finance Services

Financial strategy and administration; revenue and capital budgeting; internal audit; treasury management; insurance; collection of rents; council tax and local rates; benefit administration; payroll and pensions.

Housing & Social Work Services

Children and families; criminal justice services; community care; housing management services; tenant participation; allocations; mediation; homelessness; housing investment policy.

Law & Administration Services

Legal services; democratic services; members' support and development; decentralization of decision making (including Area Forums and Community Councils); Printworks; and Registrars.

FALKIRK COUNCIL
CORPORATE PLAN 2004 – 2007
MONITORING STATEMENT for 2006/ 07

Increase jobs, income and enterprise for all our citizens					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
Equip our pupils with the skills, attitudes and expectations to prosper in a changing society and encourage creativity, enterprise and education as set out in our Learning to Achieve strategy	We will demonstrate progress by; raising levels of educational attainment and achievement for all our pupils, measured in terms of;				
	a) SQA examination performance				
	I. % of the S4 Cohort with 5 or more Awards at SCQF Level by S4	(POST APPEAL)	(POST APPEAL)		
	<ul style="list-style-type: none"> • SCQF Level 3 • SCQF Level 4 • SCQF Level 5 	<p>89</p> <p>72</p> <p>29</p>	<p>88</p> <p>73</p> <p>31</p>	<p>89</p> <p>72</p> <p>30</p>	

Increase jobs, income and enterprise for all our citizens					
	II. % of original S4 cohort with awards at SCQF Level 6 by S5, <ul style="list-style-type: none"> • 1 or more awards • 3 or more awards • 5 or more awards 	33	34	34	
		16	18	17	
		6	7	6	
	III. % of the original S4 cohort with awards at SCQF Level 6 or better by S6 <ul style="list-style-type: none"> • 3 or more awards • 5 or more awards 	27	23	26	28
		16	14	16	17

Increase jobs, income and enterprise for all our citizens					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
Equip our pupils with the skills, attitudes and expectations to prosper in a changing society and encourage creativity, enterprise and education as set out in our Learning to Achieve strategy	Raising levels of educational attainment and achievement for all our pupils, measured in terms of:				
	b) Academic achievement of Looked-After Children	100% = 18 children 2004/05	100% = 20 Children 2005/06	100% = 27 Children 2006/07	
	I. % of Looked After Children who, on leaving care, achieve no qualifications at SCQF level 3 or higher	56	46	52	N/A
	II. % of Looked After Children who, on leaving care, achieve at least one subject at SCQF level 3 or higher (SPI)	44	54	48	N/A
	III. % of Looked-After Children who, on leaving care, achieve both English and Maths at SCQF level 3 or higher (SPI)	28	35	26	N/A

Increase jobs, income and enterprise for all our citizens					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
To improve the economic well being of our citizens and communities	We will demonstrate progress by:				
	increasing satisfaction of business panel members with events;	75%	80%	93%	80%
	increasing the number of businesses receiving start up support from the Council through national business gateway;	81	150	139	80
	increasing the uptake of work based training provision provided by the Council;	290	275	210	239
	increasing the number of Modern Apprentices and Skillseekers managed by the Council;	94	165	201	196
	increasing the number of jobs created or secured by the Council through support to businesses;	337	572	684	532
	Increasing the proportion of permanent craft and manual posts within Corporate & Commercial Services.	81% Permanent	88% Permanent	82% Permanent	90% Permanent

Increase jobs, income and enterprise for all our citizens					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
To improve the economic well being of our citizens and communities	Reducing the number of people unemployed relative to the Scottish average	+0.1%	-0.1% (2.3% actual)*	-0.1%	0%
	Increasing the number of day visitors out with the area to Big in Falkirk	64%	48%	46%	48%
	Increasing total visitor expenditure in the area (per calendar year)	£71.7m	£74.7m	£75,74m	£75m + inflation
	Increasing the number of bed nights taken up by tourism related visitors (per calendar year)	1.26m	1.27m	1.27m	1.28m

* This figure is from July 2007 – Unemployment Insight August 2007

Enable our citizens to live healthily and safely					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
To ensure our children and young people play a positive part in our communities and have the best positive start for the future	We will demonstrate progress by;				
	increasing the % of schools providing Hungry for Success menus;	34%	95%	100%	100%
	continuing the level of school meals as a % of school roll;	45%	49%	48%	49%
	% of schools with Breakfast Clubs;	27%	35%	35%	40%
	increasing the number of people participating in health promotion activities; and	1,926	5,638	2,315	2,000
	reducing the incidence of pupil exclusion from primary and secondary schools.	1124	875	886	1067 (-5%)
To improve the local environment in which we live, work and visit to enable our citizens to live healthily and safely	We will demonstrate progress by:				
	reducing the number of casualties of fatalities/ serious injuries on our roads by 2010 <ul style="list-style-type: none"> 5 year average of casualties in road traffic accidents 	439	429	421	417
	% of housing maintenance jobs completed within target times (timescales not comparable)	90%	91%	77%*	90% *
To improve the local environment in which we live, work and visit to enable our citizens to live healthily and safely	Increasing confidence in individual safety in local areas;				
	<ul style="list-style-type: none"> During day After dark 	80% 45%	84% 47%	Biannual Biannual	85% 50%

* Please note that the calculation method has changed for 2006-07. This means this years data is not directly comparable with the previous years.

Enable our citizens to live healthily and safely					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
To encourage people to live more active and healthy lives	We will demonstrate progress by:				
	increasing the number of people participating in healthy lifestyle physical activity programmes;	8,200	9,210	13,537	9,500
	increasing admissions to leisure centres; and	1,025,552	999,642	926,025	1,010,000
	increasing the level of participation in organised leisure and cultural activities (classes, courses, workshops, performances etc).	47,342	34,727	28,105	37,680
To improve community support services for vulnerable people and their carers	We will demonstrate progress by:				
	increasing the number of vulnerable people receiving community care services as rate per 1,000 people above the Scottish average of 81.9;	105.6	117	121	112
	continuing to provide home care to vulnerable people aged 65+ as a rate per 1,000 above the Scottish average of 69 per 1000;	80	80.4	76	70
	reducing delayed discharges from hospitals by implementing a range of initiatives e.g. crisis care, rehabilitation and care at home, 24 hour home care etc.	49	61	46	62 (national target)
	effectively supporting the Children's Hearing System by submitting social background reports to the Reporter within 20 days; (SPI) and	53%	40.5% (Changed definition means comparison cannot be made)	46.3%	75%

	Improving percentage of children seen by supervising officer within 15 days. (SPI)	79%	82%	78%	100%
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Tackle disadvantage and discrimination in all its forms					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
To ensure people are not disadvantaged through lack of opportunity access to service and life circumstances	We will demonstrate progress by:				
	increasing the number of individuals obtaining;				
	<ul style="list-style-type: none"> welfare benefits advice 	15,226	16,934	17,150	16,749
	<ul style="list-style-type: none"> debt advice – new cases 	685	797	681	822
	reducing the number of benefits claimants relative to Falkirk average in ROA areas;	614	577	530	570
	increasing the number of benefit people in ROA areas, participating in work based training;	96	114	102	114

Tackle disadvantage and discrimination in all its forms					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
	increasing the number of new IT learners from priority areas;	480	989	777	1,000
	increasing the number of new learners to literacy programmes;	254	285	178	270
	increasing the numbers of times the free public access terminals are used in libraries; (SPI)	75,060	73,976	84,360	76,000
	increasing the proportion of council buildings that provide a direct service to the public being suitable for people with a disability (135 buildings); (SPI) and	48%	52%	56%	60%
	increasing the number of users of public access terminals in libraries.	13,235	24,994	29,941	25,000

Tackle disadvantage and discrimination in all its forms					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
To ensure people are not disadvantaged through lack of opportunity access to service and life circumstances	The % of eligible primary school children who take up free school meals.	74%	77%	92%	77%
	The % of eligible secondary school children who take up free school meals.	58%	60%	72%	60%
To ensure the provision of a range of good quality affordable housing to meet needs of current and future residents	We will demonstrate progress by: increasing investment in and improving the housing stock to meet the Scottish Housing Quality Standard; and	£31.8m	£32.5m	£37.6m*	£34.2m
	increasing the number of good quality and affordable homes each year by the following numbers	32	72	73	33

* Please note that additional Scottish Executive funding was obtained for the Community Heating Project.

Tackle disadvantage and discrimination in all its forms					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
Ensuring Children have the best possible opportunities in life	We will demonstrate progress by:	2003/04 Education Year (data published December 2004)	2004/05 Education Year (data published December 2005)	2005/06 Education Year (data published December 2006)	Performance Target 2007/08
	increasing percentage of school leavers moving into:				
	• higher education	29%	26%	24%	31%
	• further education	13%	17%	18%	21%
	reducing the percentage of young people who leave school without employment, further education or training;	26%	21%	18%	
	raising pupil attendance at school, measured in terms of:	2004/05	2005/06	2006/07	(2007/08)
	• percentage of pupil attendance at primary schools	95.2 %	94.9%	95.6%	96%
	• percentage of pupil attendance at secondary schools	88.2%	88.3%	89.9%	91%
	Ensuring that all educational establishments are adapted to meet the physical needs of young people affected by disability: Approximately 73 buildings	14%	55%	86%	65%

To create and sustain an environment in which people want to live, work and visit					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
To develop a sustainable environment in which we live, work and visit	We will demonstrate progress:				
	remaining within the limits of allowable exceedances in each government air quality target category – figures given are total number of exceedances	69	9 exceedances were within the limits in all categories	21 exceedances in 3 categories were within each limit (3 country wide exceedances of PM10 (particles) were caused by forest fires in Russia)	Separate targets and exceedance limits for 8 pollutant categories as set by EU directives
	increasing the % of municipal waste recycled (SPI)	19%	30% (National target 25%)	36%	35%
	percentage of special uplifts completed within 5 days (statutory) (SPI)	70%	77%	78%	83%
	reduction in waste to landfill – Landfill Allowance Target. Tonnage of biodegradable municipal waste landfilled	56,375 tonnes	51,641 tonnes	45,186 tonnes (subject to SEPA verification)	Less than 55,142 tonnes
	improving our performance in the CIMS assessment index that measures the cleanliness of public spaces (SPI)	66	68	72	68

Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
To develop a sustainable environment in which we live, work and visit	% of the vehicle fleet which has reduced-emission technology	39%	55%	80%	60%
	Maintaining the percentage of our road network requiring maintenance (SPI)	45%	47.4%	54%	50.5%
To ensure we are seen to value learning by providing the best possible environment	We will demonstrate progress by: increasing the percentage of schools participating in the ECO schools award or similar accredited environmental award	86%	90%	93%	90%

Corporate / Management Indication					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance in 2006/07	Performance Target for 2006/07
Develop the skills of our workforce and future workforce	We will demonstrate progress by: Sickness absence - % of days lost	5.0% APT&C 6.4% Craft and Manual	6.0% APT&C 6.9% Craft and Manual	5.4% 6.7%	4% 4%
Maximising income through collecting Council tax	% Council tax collected in year (SPI)	95.2%	95.9%	96.2%	96%
Administering Council tax efficiently	Council tax collection cost per dwelling (Scottish average) (SPI)	£4.75 (£13.23)	£6.25	£10.60 (New calculation method – comparable figure £4.27)	£7.13 (budget)
Maximising income through collecting rent due from Council tenants	Gross rent arrears as a % of net annual debit (SPI)	7.47 %	6.2%	5.6%	6%
	% accounts owing more than 13 weeks rent or £250 (SPI)	6.47%	5.4%	5%	5.25%
Processing benefit claims quickly and without error	Average time to process new claims (SPI)	24.4 days	27.8 days	29.8 days	28 days
	Average time to process changes in circumstances (SPI)	7.3	8.1	7.6	8
	% claims processed without error	93%	94%	95.6%	98%
	% invoices paid in 30 days (SPI)	86%	86.5%	86.2%	87.5%

Corporate / Management Indication					
Objectives		Performance in 2004/05	Performance in 2005/06	Performance Target for 2006/07	Performance in 2006/07
Providing a high quality front-line service to our customers	We will demonstrate progress by:				
	% customers served within 15 minutes	-	90	90	
	% telephone calls answered	-	75.7%	88%	77.5%
	% complaints responded to within 7 days	-	83	90	
	% customers very satisfied or satisfied with;				
	- local area office service	-	93.5	95	
	- telephone call handling	-	88.4%	97%	90%
	% responses received by customers within 14 days of written enquiry		90	90	