**Mid-Year Public Performance Report – Council Plan 2023/24**

**Priority Success Measures**

**Supporting Stronger & Healthy Communities**

* 3 of 8 Target Achieved
* 5 of 8 Target Not Achieved

**Promoting Opportunities and Educational Attainment and Reducing Inequalities**

* 12 of 18 Target Achieved
* 3 of 18 Just Missed Target
* 3 of 18 Target Not Achieved

**Supporting a Thriving Economy and Green Transition**

* 7 of 11 Target Achieved
* 3 of 11 Just Missed Target
* 1 of 11 Target Not Achieved

**Enabler Success Measures**

**Financial Sustainability**

* 2 of 3 Target Achieved
* 1 of 3 Target Not Achieved

**Transformation & Improvement**

* 2 of 3 Target Achieved
* 1 of 3 Target Not Achieved

**Valued Sustainable Workforce**

* 2 of 3 Target Achieved
* 1 of 3 Just Missed Target

**Priority 1 - Supporting Stronger & Healthy Communities**

1. **% of Falkirk Council budgets subject to Participatory Budgeting**

Target: 1%

Result: 0.4%

Target Not Achieved.

Trends:

Q4 of 2022/23 result was 0.02% quarter 2 of 2023/24 is 0.4% Performance improvement observed.

1. **% of Inter-agency referral discussions that take place within 24 hours**

Target: 100%

Result: 60%

Target Not Achieved.

Trends:

Q4 of 2022/23 result was 60%, quarter 2 of 2023/24 is 60%. No change in performance observed.

1. **% of partner agencies referring to new service**

Target: 100%

Result: 100%

Target Achieved.

Trends:

Q4 of 2022/23 result was 100%, quarter 2 of 2023/24 is 100%. No change in performance observed.

1. **Cost per attendance of sport and leisure facilities (LGBF)**

Target: £4.10

Result: £7.93

Target Not Achieved.

Trends:

Q4 of 2022/23 result was £7.93, quarter 2 of 2023/24 is £7.93. No change in performance observed.

Comparison with Local Government Benchmarking Framework Family Group:

Falkirk £7.93

Glasgow City £17.00

Edinburgh City £6.00

Dundee city £5.60

West Dunbartonshire £5.50

Aberdeen City £4.80

East Dunbartonshire £4.50

North Lanarkshire £3.20

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Scotland £6.44

Falkirk £7.93

1. **Establishment of Anchor Organisations increases across the life of this plan**

Target: 1

Result: 0

Target Not Achieved.

Trends:

Q4 of 2022/23 result was zero, quarter 2 of 2023/24 is zero. No change in performance observed.

1. **Number of asset transfers per year by lease**

Target: 2

Result: 2

Target Achieved.

Trends:

Q4 of 2022/23 result was zero, quarter 2 of 2023/24 is 2. Performance improvement observed.

1. **Number of asset transfers per year for full community ownership**

Target: 2

Result: 1

Target Not Achieved

Trends:

Q4 of 2022/23 result was zero, quarter 2 of 2023/24 is 1. Performance improvement observed.

1. **Number of interventions/ conversations with community projects and partner agencies engaging in capacity building**

Target: 500

Result: 1,436

Target Achieved.

Trends:

Q4 of 2022/23 result was 1737, quarter 2 of 2023/24 is 1436. Performance continues to surpass target significantly, although at a slower rate than previously reported.

**Priority 2 - Promoting Opportunities and Educational Attainment and Reducing Inequalities**

1. **Looked After Children with more than one placement within the last year (LGBF)**

Target: 20.90%

Result: 19.50%

Target Achieved.

Trends:

Q4 of 2022/23 result was 19.50%, quarter 2 of 2023/24 is 19.50%. No change in performance observed.

Comparison with Local Government Benchmarking Framework Family Group:

Fife 20.6%

West Lothian 19.8%

Falkirk 19.5%

Dumfries & Galloway 18.5%

South Ayrshire 17.6%

South Lanarkshire 15.6%

Clackmannanshire 14.8%

Renfrewshire 14.0%

Comparison with Local Government Benchmarking ‘Scotland’ figure:

Falkirk Council 19.5%

Scotland 15.9%

1. **Percentage adults satisfied with libraries**

Target: 69.97%

Result: 70.00%

Target Achieved.

Trends:

No trend data available, this is the first time reporting on this measure.

Comparison with Local Government Benchmarking Framework Family Group:

East Dunbartonshire 84.30%

West Dunbartonshire 81.70%

Edinburgh City 79.30%

Dundee City 77.30%

Aberdeen City 73.00%

North Lanarkshire 72.70%

Glasgow City 71.70%

Falkirk 70.00%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council 70.00%

Scotland 74%

1. **% of HMIe Inspection Report Score of Good or Better**

Target: 100%

Result: 100%

Target Achieved.

Trends:

Q4 of 2022/23 result was 83%, quarter 2 of 2023/24 is 100%. Performance improvement observed.

1. **Percentage of library staff trained as ‘Digital Champions’**

Target 100%

Result: 100%

Target Achieved.

No trend data available, this is the first time reporting on this measure.

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

Target: 70.21%

Result: 74.02%

Target Achieved.

Comparison with Local Government Benchmarking Framework Family Group:

West Lothian 78.82%

Falkirk 74.02%

Renfrewshire 71.93%

South Lanarkshire 71.26%

South Ayrshire 71.05%

Fife 68.42%

Clackmannanshire 63.34%

Dumfries & Galloway 62.46%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council 74.02%

Scotland 70.54%

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

Target: 77.70%

Result: 80.80%

Target Achieved.

Q4 of 2022/23 result was 80.80%, quarter 2 of 2023/24 is 80.80%. No change in performance observed.

Comparison with Local Government Benchmarking Framework Family Group:

West Lothian 83.74%

Renfrewshire 81.40%

Falkirk 80.78%

South Ayrshire 80.20%

South Lanarkshire 79.11%

Fife 74.83%

Dumfries & Galloway 71.83%

Clackmannanshire 71.69%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council 80.78%

Scotland 77.95%

1. **% of pupils gaining 5+ awards at level 5 (LGBF)**

Target: 73%

Result: 72%

Just Missed Target.

Trends:

Q4 of 2022/23 result was 72%, quarter 2 of 2023/24 is 72%. No change in performance observed.

Comparison with Local Government Benchmarking Framework Family Group:

West Lothian 78%

Renfrewshire 74%

South Ayrshire 74%

Falkirk 72%

South Lanarkshire 71%

Dumfries & Galloway 68%

Fife 63%

Clackmannanshire 62%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council 72%

Scotland 69%

1. **% of pupils gaining 5+ awards at level 6 (LGBF)**

Target: 43%

Result: 43%

Target Achieved.

Q4 of 2022/23 result was 43%, quarter 2 of 2023/24 is 43%. No change in performance observed.

Comparison with Local Government Benchmarking Framework Family Group:

West Lothian 54%

Renfrewshire 44%

South Ayrshire 44%

Falkirk 43%

South Lanarkshire 41%

Dumfries & Galloway 36%

Fife 33%

Clackmannanshire 32%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council 43%

Scotland 40%

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

Target: 57%

Result: 53%

Just Missed Target.

Q4 of 2022/23 result was 53%, quarter 2 of 2023/24 is 53%. No change in performance observed.

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

West Lothian 62%

Renfrewshire 57%

Falkirk 53%

South Lanarkshire 52%

Dumfries & Galloway 51%

South Ayrshire 50%

Clackmannanshire 46%

Fife 44%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council 53%

Scotland 52%

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

Target: 24%

Result: 22%

Just Missed Target.

Q4 of 2022/23 result was 22%, quarter 2 of 2023/24 is 22%. No change in performance observed.

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

West Lothian 37%

Renfrewshire 27%

Falkirk Council 22%

South Lanarkshire 21%

South Ayrshire 19%

Dumfries & Galloway 18%

Clackmannanshire 16%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure::

Falkirk Council 22%

Scotland 23%

1. **Unemployed people assisted into work from Council operated/funded employability programmes**

Target: 3.79%

Result: 20.96%

Target Achieved.

Q4 of 2022/23 result was 20.96%, quarter 2 of 2023/24 is 20.96%. No change in performance observed

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure::

Renfrewshire 40%

Clackmannanshire 39%

South Ayrshire 25%

Fife 24%

South Lanarkshire 22%

Falkirk 21%

West Lothian 16%

Dumfries & Galloway 8%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure::

Falkirk Council 21%

Scotland 20%

1. **Cost per visit to libraries (LGBF)**

Target: £5.58

Result: £8.08

Target Not Achieved.

Q4 of 2022/23 result was £8.08, quarter 2 of 2023/24 is £8.08. No change in performance observed.

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure::

Glasgow city £12.11

Dundee City £9.63

North Lanarkshire £8.85

Falkirk £8.08

West Dunbartonshire £5.18

East Dunbartonshire £3.13

Aberdeen City £2.45

Edinburgh City £0.89

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council £8.09

Scotland £2.91

1. **Increase the number of foster care placements**

Target: 15

Result: 2

Target Not Achieved.

Q4 of 2022/23 result was 8, quarter 2 of 2023/24 is 2.

1. **Increase the number of public space Wi-Fi locations**

Target: 3

Result: 2

Target Achieved.

Q4 of 2022/23 result was 3, quarter 2 of 2023/24 is 2. Target was met and continued to surpass expectations.

1. **Number of children/young people/adults with improved mental health & wellbeing outcomes through CDL activity**

Target: 12,749

Result: 4,599

Target Not Achieved.

No trend data available, this is the first time reporting on this measure.

1. **Number of Financial Health-checks conducted for residents**

Target: 500

Result 1,843

Target Achieved.

Q4 of 2022/23 result was 3,045 quarter 2 of 2023/24 is 1,843. Target was met and continued to surpass expectations.

1. **Proportion of all looked after children in community placements**

Target: 85.50%

Result 84.20%

Target Achieved.

Q4 of 2022/23 result was 84.20 quarter 2 of 2023/24 is 84.20%. Target was met and continued to surpass expectations.

1. **Number of young people completing and receiving national awards or wider achievement awards through CLD activity**

Target: 85.50%

Result 86.40%

Target Achieved.

Q4 of 2022/23 result was 84.20 quarter 2 of 2023/24 is 84.20%. No change in performance observed.

**Priority 3 - Supporting a Thriving Economy and Green Transition**

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

Target: 25%

Result 27%

Target Achieved.

Q4 of 2022/23 result was 25% quarter 2 of 2023/24 is 27%. Target was met and continued to surpass expectations.

1. **% of total household waste that is recycled (LGBF)**

Target: 51.20%

Result: 47.80%

Just Missed Target.

Trends:

Q4 of 2022/23 result was 47.80% quarter 2 of 2023/24 is 47.80%. No change in performance observed.

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk 47.8%

Aberdeen City 45.4%

East Dunbartonshire 45.3%

North Lanarkshire 43.2%

Edinburgh City 38.3%

West Dunbartonshire 35.6%

Dundee City 32.6%

Glasgow City 27.3%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk 47.8%

Scotland 42.7%

1. **CO2 emissions area wide: emissions within scope of Local Authority per capita**

Target: 4.09

Result 3.61

Just Missed Target.

Trends:

No trend data available, this is the first time reporting on this measure.

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Aberdeen City 4.60%

Falkirk 4.09

North Lanarkshire 4.02

West Dunbartonshire 3.96

Dundee City 3.93

Edinburgh City 3.61

East Dunbartonshire 3.40

Glasgow City 3.21

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk 4.09

Scotland 4.57

1. **Immediately available employment land as a % of total land allocated for employment purposes (LGBF)**

Target: 35.80%

Result 32.10%

Just Missed Target.

Trends:

Q4 of 2022/23 result was 32.10% quarter 2 of 2023/24 is 32.10%. No change in performance observed.

Comparison with Local Government Benchmarking Framework Family Group figure:

Edinburgh City 85.81%

Dundee City 79.70%

North Lanarkshire 70.58%

West Dunbartonshire 38.95%

Falkirk 32.10%

Glasgow City 30.63%%

East Dunbartonshire 24.89%

Aberdeen City 18.15%

Comparison with Local Government Benchmarking ‘Scotland’ figure:

Falkirk Council 32.10%

Scotland 27.19%

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

Target: 12.77

Result 13.8

Target Achieved.

Trends:

Q4 of 2022/23 result was 13.6 quarter 2 of 2023/24 is 13.8. Performance improvement observed.

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

West Dunbartonshire 23.35

Aberdeen City 18.07

Dundee City 14.76

North Lanarkshire 14.47

Falkirk 13.81

East Dunbartonshire 11.29

Glasgow City 8.00

Edinburgh City 6.69

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council 13.81

Scotland 14.33

1. **Number of Local Development Plan milestones achieved in line with delivery programme**

Target: 2

Result: 2

Target Achieved.

Trends:

Q4 of 2022/23 result was 2 quarter 2 of 2023/24 is 2. No change in performance observed.

1. **Percentage of business properties leased by the Council that are occupied**

Target: 95%

Result 95.80%

Target Achieved.

Trends:

Q4 of 2022/23 result was 95.8% quarter 2 of 2023/24 is 95.8%. No change in performance observed.

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

Target: 90.41%

Result 91%

Target Achieved.

Q4 of 2022/23 result was 93.4% quarter 2 of 2023/24 is 91%. Slight decline in performance observed although still performing above target.

Comparison with Local Government Benchmarking Framework Family Group figure:

North Lanarkshire 95.0%

Aberdeen City 91.99%

West Dunbartonshire 91.23%

Falkirk 91.03%

Glasgow City 90.78%

East Dunbartonshire 88.62%

Edinburgh City 86.42%

Dundee City 81.02%

Comparison with Local Government Benchmarking ‘Scotland’ figure:

Falkirk Council 93.3%

Scotland 90.1%

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

Target: 87.50%

Result 85.3%

Target Not Achieved.

Trends:

Q4 of 2022/23 result was 89.0% quarter 2 of 2023/24 is 85.3%. Decline in performance observed.

Comparison with Local Government Benchmarking Framework Family Group:

West Dunbartonshire 93.0%

Edinburgh City 88.9%

Glasgow City 87.7%

Dundee City 82.9%

East Dunbartonshire 84.4%

Falkirk 89.0%

North Lanarkshire 75.2%

Aberdeen City 77.41%

Comparison with Local Government Benchmarking Scotland figure:

Falkirk: 85.30%

Scotland: 86.08%

1. **Street Cleanliness Score (LGBF)**

Target: 81.12%

Result 87.9%

Target Achieved.

Trends:

Q4 of 2022/23 result was 87.9% quarter 2 of 2023/24 is 87.9%. No change in performance observed.

Comparison with Local Government Benchmarking Framework Family Group:

Dumfries & Galloway 92.80%

West Lothian 92.20%

South Lanarkshire 92.10%

Clackmannanshire 90.40%

South Ayrshire 89.80%

Renfrewshire 89.60%

Fife 88.10%

Falkirk 87.90%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council 87.90%

Scotland 89.70%

1. **Town Vacancy Rates (LGBF)**

Target: 15.10%

Result 13.80%

Target Achieved.

Trends:

Q4 of 2022/23 result was 13.8% quarter 2 of 2023/24 is 13.8%. No change in performance observed.

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Fife 20.7%

Clackmannanshire 18.6%

South Ayrshire 18.1%

Renfrewshire 17.7%

Dumfries & Galloway 15.7%

Falkirk 13.8%

South Lanarkshire 9.9%

West Lothian 8.1%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council 13.80%

Scotland 11.4%

**Financial Sustainability**

1. **Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (LGBF)**

Target: 10.20%

Result: 14.00%

Target Not Achieved.

Comparison with Local Government Benchmarking Framework Family Group:

Falkirk 13.96%

Clackmannanshire 11.51%

West Lothian 9.12%

South Lanarkshire 8.66%

Renfrewshire 8.59%

Fife 8.03%

South Ayrshire 4.32%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council 11.2%

Scotland 8.7%

1. **Support services as a % of total gross expenditure**

Target: 3.60%

Result 3.30%

Target Achieved.

Trends:

Q4 of 2022/23 result was 3.3% quarter 2 of 2023/24 is 3.3%. No change in performance observed.

Comparison with Local Government Benchmarking Framework Family Group:

Glasgow City 5.93%

North Lanarkshire 4.45%

East Dunbartonshire 3.79%

Falkirk 3.33%

Dundee City 3.16%

West Dunbartonshire 3.10%

Aberdeen City 3.09%

Edinburgh City 3.01%

Comparison with Local Government Benchmarking Framework ‘Scotland’ figure:

Falkirk Council 3.3%

Scotland 4.1%

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

Target: £4.88

Result £3.32

Target Achieved.

Trends:

Q4 of 2022/23 result was £4.45 quarter 2 of 2023/24 is £3.32. Performance improvement observed.

Comparison with Local Government Benchmarking Framework Family Group:

Dumfries & Galloway £8.45

Renfrewshire £7.97

South Ayrshire £6.65

South Lanarkshire £6.38

Clackmannanshire £5.27

West Lothian £5.20

Falkirk £3.32

Fife £2.58

Comparison with Local Government Benchmarking ‘Scotland’ figure:

Falkirk £3.32

Scotland: £6.84

**Transformation & Improvement**

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

Target: 70%

Result: 63%

Target Not Achieved.

Trends:

Q4 of 2022/23 result was 64% quarter 2 of 2023/24 is 63%. Performance improvement observed.

1. **Percentage of projects monitored and reported**

Target: 100%

Result: 100%

Target Achieved.

Trends:

Q4 of 2022/23 result was 100% quarter 2 of 2023/24 is 100%. No change in performance observed.

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

Target: 100%

Result: 100%

Target Achieved.

Trends:

Q4 of 2022/23 result was 100% quarter 2 of 2023/24 is 100%. No change in performance observed

**Valued Sustainable Workforce**

1. **% Sickness absence - NON teaching staff**

Target: 4.00%

Result: 7.53%

Just Missed Target.

Trends:

Q4 of 2022/23 result was 7.53% quarter 2 of 2023/24 is 7.53%. No change in performance observed.

1. **% Sickness absence - Teaching Staff**

Staff Turnover

Target: 4.00%

Result 3.21%

Target Achieved.

Trends:

Q4 of 2022/23 result was 3.21% quarter 2 of 2023/24 is 3.21%. No change in performance observed.

1. **Staff Turnover**

Target: 13.60%

Result 10.20%

Target Achieved.

Trends:

Q4 of 2022/23 result was 10.20% quarter 2 of 2023/24 is 10.20%. No change in performance observed.