

REPORT TO: East Lothian Council

MEETING DATE: 25 October 2022

BY: Executive Director for Place

SUBJECT: 2022–2027 Council Plan Action Plan

1 PURPOSE

- 1.1 To present the 2022–2027 Council Plan Action Plan to Council for approval.





2 RECOMMENDATIONS

Council is asked to:

- 2.1 approve the 2022–2027 Council Plan Action Plan (Appendix 1)
- 2.2 agree that a new set of Top 50 Council Plan indicators will be presented to the Policy Performance and Review Committee for consideration before coming to Council for approval.

3 BACKGROUND

- 3.1 The 23 August Council meeting unanimously approved the 2022–2027 Council Plan and noted that a detailed Action Plan along with proposed Council Plan Performance Indicators would be presented to Council in October 2022.
- 3.2 The Council Plan is based around three overarching objectives and four thematic objectives:

-  **Recovery and Renewal** – recovering from the COVID pandemic by investing in regeneration and a sustainable future
-  **Reduce poverty and Inequality** – supporting our communities to deal with the growing levels of poverty and inequality
-  **Respond to the Climate Emergency** – meeting our net zero climate change targets
-  **Grow our Economy** – increase sustainable and inclusive growth as the basis for a more prosperous East Lothian

- ✚ **Grow our People** – give our children the best start in life and protect vulnerable and older people
- ✚ **Grow our Communities** – give people a real say in the decisions that matter most and provide communities with the services, infrastructure and environment that will allow them to flourish
- ✚ **Grow our Capacity** – deliver excellent services as effectively and efficiently as possible within our limited resources

- 3.3 The Council Plan Action Plan (Appendix 1) sets out the key actions which will deliver the 2022–2027 Council Plan objectives. Delivery of the Plan and its objectives will be carried out predominantly through key strategies and plans, including the:
- Recovery and Renewal Plan
 - Poverty Plan
 - Equality Plan
 - Climate Change Strategy
 - Economic Development Strategy
 - Education Improvement Plan
 - IJB Strategic Plan
 - Local Housing Strategy
 - Local Transport Strategy
 - Financial Strategy
- 3.4 The Action Plan does not include all the actions in these strategies and plans – the first four listed above alone contain 290 actions. So the Action Plan includes the implementation of each of these strategies and plans as single actions.
- 3.5 It should be noted that all strategies and plans require to be agile in order to respond to changing circumstances and evolving risks and financial and legislative contexts such as the cost of living crisis and inflation. Therefore the Council Plan and its Action Plan will be kept under regular review.
- 3.6 A review of the party manifestos under which the Council’s 22 Elected Members were elected in May 2022 has identified around 220 specific commitments. Most of these are already included in existing strategies and plans and are not replicated in the Action Plan. However, the Action Plan has highlighted around 55 commitments as specific actions that will make a major contribution to delivery of the Council Plan.
- 3.7 The Action Plan includes a column which sets out how each action and relevant performance indicators will be monitored and reported on. Rather than create new reporting and frameworks and structures it is proposed that progress with the 68 actions be carried out primarily through the existing reporting mechanisms for the key strategies and plans.
- 3.8 The Annual State of the Council report which is presented to Council at the end of each year will provide a summary of progress with the Council Plan and Action Plan and a review of the Council Plan Performance Indicators.

- 3.9 The Council adopted a set of Top 50 Council Plan indicators to monitor progress with implementing the 2017–2022 Council Plan. Appendix 2 provides the latest update on these 50 indicators, structured around the new Council Plan objectives.
- 3.10 Officers are to review the existing Top 50 indicators to take account of the new Council Plan’s priorities (e.g. the current Top 50 does not include any indicators relating to Recovery and Renewal and has only one indicator specifically related to responding the climate emergency) and the availability of relevant and timely data. It is proposed that the new set of Top 50 Council Plan indicators will be presented to the Policy Performance and Review Committee for consideration before coming to Council for approval.

4 POLICY IMPLICATIONS

- 4.1 This report has no policy implications.

5 INTEGRATED IMPACT ASSESSMENT

- 5.1 The subject of this report is not applicable to the well-being of equalities groups and an Impact Assessment is not required.

6 RESOURCE IMPLICATIONS

- 6.1 Financial – no direct financial implications associated with this report.
- 6.2 Personnel – no direct implications on staffing associated with this report.
- 6.3 Other – none.

7 BACKGROUND PAPERS

- 7.1 Appendix 1: 2022–2027 Council Plan Action Plan
- 7.2 Appendix 2: 2017–2022 Council Plan Top 50 indicators
- 7.3 The 2022–2027 Council Plan; approved by Council, 23 August 2022

AUTHOR’S NAME	Paolo Vestri
DESIGNATION	Service Manager Policy, Improvement & Partnerships
CONTACT INFO	pvestri@eastlothian.gov.uk
DATE	30 th September 2022

Appendix 1: 2022–2027 Council Plan Action Plan

Ref.	Objective/ Action	Outcome Reporting and Monitoring
Recovery and Renewal		
1	Implement the Recovery and Renewal Plan’s 36 actions under the eight priorities: <ul style="list-style-type: none"> • Support our communities to tackle inequality and social exclusion • Respond to the climate and ecological emergency in accordance with our Climate Change Strategy • Support business, employment and promote inclusive economic growth • Help our children and young people achieve their full potential • Deliver improved connectivity and digital innovation to ensure the most effective use of all our resources • Maintain and develop resilient and sustainable services • Develop our people and future ways of working • Invest in regeneration and a sustainable future 	<p>The Recovery and Renewal Plan is a Partnership plan and its implementation is being monitored and reviewed by the East Lothian Partnership Governance Group</p> <p>The Recovery and Renewal Plan’s monitoring framework includes outcome measures and indicators for each of the Plan’s 36 actions</p> <p>The first annual review will be produced in June 2023</p>
2	Establish a circular economy framework for East Lothian and support Community Wealth Building through an approach to procurement prioritising local jobs and promoting diversity	<p>This is a major new development for the Council which will require a joint approach with key partners such as NHS Lothian and other members of the East Lothian Partnership</p> <p>Progress on this will be reported through the East Lothian Partnership Governance Group and updates to the Council</p>
Reduce Poverty and Inequality		
3	Implement the 49 actions detailed in the East Lothian Poverty Plan under the seven outcomes: <ul style="list-style-type: none"> • Working and free from in-work poverty 	<p>The East Lothian Poverty Plan is a partnership Plan which is being delivered by a multi-agency Working Group that reports in to the East Lothian Partnership Governance Group.</p>

	<ul style="list-style-type: none"> • Financially included - people have access to income maximisation and money advice • Having a decent, affordable, warm and dry home • Educated – reduce the attainment gap and raise the attainment and achievement of our children and young people • Healthy and Well – people in East Lothian are enjoying healthier lives and health inequalities are eliminated • Resilient and Well Connected individuals and communities • Empowered and Responsible 	<p>The Poverty Plan’s monitoring framework includes indicators for each of the Plan’s 49 actions</p> <p>The review of the Plan and its indicators will be produced in Autumn 2023 and reported both to the East Lothian Partnership and the Council</p>
4	<p>Implement the East Lothian Council Equality Plan’s 38 actions based around seven high level equality outcomes</p> <ul style="list-style-type: none"> • East Lothian Council services are accessible to, and will meet the needs of, all in the community including people who share protected characteristics • The gap in educational outcomes for children and young people impacted by socio-economic disadvantage will be closed; and, the health and wellbeing of children and young people with protected characteristics will be improved • Everyone in East Lothian has access to a decent, affordable, warm and dry home • In East Lothian we live healthier, more active and independent lives • People feel safe and experience less crime in their communities, and at home, there is zero tolerance of hate, abuse and violence against women and girls and people feel their communities are inclusive • In East Lothian we are breaking the cycle of poverty so that fewer people experience poverty. • East Lothian Council is an Equal Opportunities employer and our workplace feels inclusive to staff with protected characteristics 	<p>Progress with implementation of the Equality Plan and is carried out through a biennial Equality Outcomes and Mainstreaming Progress report. The next report is due to be published in Autumn 2023</p> <p>This report will review indicators that will be used to assess progress with achieving the equality outcomes</p> <p>A single set of Poverty and Equality Performance Indicators (covering both the Poverty plan and the Equality plan), will be presented for consideration to the Policy Performance Review Committee in early 2023</p>
5	Continue to invest in local CAB services and the council’s Financial inclusion Service	Progress with actions 5-8 be monitored and reported through the Poverty Plan
6	Continue to support the East Lothian Food Bank and other food groups across East Lothian	

7	Target services and resources, led by data and evidence, to those people and areas most in need	
8	Engage with third and voluntary sector organisations to support county-wide networks of community groups	
Respond to the Climate Emergency		
9	<p>Implement the Climate Strategy which includes 170 actions under 29 priority areas and seven outcomes:</p> <ul style="list-style-type: none"> • East Lothian Council will be a Net Zero and sustainable council • Active travel and sustainable travel are used for everyday journeys, to drastically cut emissions from transport and improve air quality • Net Zero, energy efficient homes and buildings that are adapted for a changing climate • A resource efficient and sustainable East Lothian and the route to Zero Waste • A low carbon and sustainable economy • A healthy and resilient natural environment and the route to carbon neutral • East Lothian's communities are places encouraging a low carbon lifestyle and are prepared for the effects of climate change 	<p>The Climate Change Strategy will be reviewed and refreshed to take account of legislative and fiscal changes</p> <p>Progress with the Strategy is reported through the Climate Change Strategy Annual Reports</p>
10	Continue to work to establish East Lothian's 'climate forest' in a way that maximises biodiversity and ensures the resultant green space is open for people to enjoy and accessible to reach by public / active travel transport routes	Progress with this action will be monitored and reported through the Climate Change Strategy
11	Continue to expand the number of electric vehicles in the Council's fleet and to invest in East Lothian's electric vehicle charging points to ensure more than 200 are available by 2023 and explore options for electric cargo bike hire and cargo bike delivery schemes	Progress with this action will be monitored and reported through the Transport Strategy
12	Prepare and deliver a local Food Growing Strategy	Indicators and monitoring arrangements will be agreed when the Strategy is approved

13	In partnership with stakeholders, develop a strategy to address coastal erosion, marine pollution and encourage biodiversity along the coast	Indicators and monitoring arrangements will be agreed when the Strategy is approved
Grow our Economy (Prosperous) – Increase sustainable and inclusive economic growth as the basis for a more prosperous East Lothian		
14	Renew the East Lothian Economic Development Strategy to 2030 and beyond and tie in with the revision of the Local Development Plan and the Regional Prosperity Framework	Indicators and monitoring arrangements will be agreed when the new Strategy is approved
15	Support plans that bring long-term and secure employment and inward investment into the county	Progress with actions 15 - 24 will be monitored and reported through the Economic Development Strategy
16	Ensure Local Development Plan 2 allocates sufficient land for economic development, that is capable of being brought forward for new and expanding business developments at sites across the county	
17	Support and advise East Lothian businesses, including SMEs to recover and grow and work to increase the number of business premises available	
18	Work to ensure that our strategic development sites including the Food and Drink Innovation Hub and the former Cockenzie power station site, attract and facilitate significant investment to deliver new employment opportunities for local people	
19	Support start-up businesses and help successful businesses to expand, create new jobs and develop training opportunities for the workforce	
20	Support the rural economy and encourage rural business development and training for young people	
21	Work with energy companies to ensure as many jobs as possible come to East Lothian via the development of the off-shore windfarms off our coastline	

22	Do all we can to retain highly skilled jobs as Torness power station is decommissioned, promoting local renewable and other energy industry opportunities	
23	Improve the employability of East Lothian's workforce, promoting skills development and training in core sectors and supporting apprenticeship and modern apprenticeship opportunities	
24	Continue to support town centres and help them to remain vibrant and attractive places for people to visit for leisure and shopping	
Grow our People (Fair) – Give our children the best start in life		
25	<p>Reduce the poverty related attainment gap, raise the attainment and achievement of our children and young people and help our children and young people achieve their potential. The Education Service will maintain a relentless focus on raising attainment and improving outcomes for all learners through implementing the Education Progress and Improvement Plan with focus on three priorities:</p> <ul style="list-style-type: none"> • The Curriculum – meeting the needs of all learners by supporting schools to develop a refreshed curriculum rationale shaped by their values and reflecting the new needs of the school and its community • Wellbeing, Equality and Inclusion – ensuring a universal commitment to inclusive practice • Leadership – developing a skilled workforce; leadership of learning; pupil leadership; and Head Teacher leadership and empowerment 	The Education Service Progress and Improvement Plan is reported to Education Committee each November
26	Invest over £136 million in our school estate and infrastructure, including new Primary Schools and extensions or upgrades to schools across the county to meet growing demand in line with the Learning Estate Strategy	Progress with the investment in the school estate and infrastructure is reported to Council through the Quarterly financial reviews
27	Develop the senior phase and the curriculum, including non-academic focussed pathways, to meet the needs for every pupil and make sure there is an appropriate pathway for every child to reach their full potential	Progress with actions 27 & 28 will be monitored and reported through the Education Service Progress and Improvement Plan

28	Ensure appropriate and timely support for those children who have gaps in their learning and need additional interventions to support their development, progress and achievement	
29	Review our Early Years offer to ensure we provide the best start through integrated arrangements with key partners, and working with providers and parents/carers to deliver early learning and childcare in a flexible way	Progress with this action will be monitored through the Education Service Progress and Improvement Plan and the Children's and Young People's Service Plan
30	Support the Scottish Government's commitment to fund year round Breakfast, Lunch and After School Clubs across East Lothian	Progress with this action will be monitored and reported through the Poverty Plan
31	Implement the Children and Young People's Service Plan, including developing whole family support services to provide families whole effective early help	The Children and Young People's Service Plan is a partnership Plan that is delivered through the Children's Strategic Partnership that receives monitoring reports and annual progress reports
32	Continue to promote pupil voice, engagement with Youth Parliament, and develop use of Children's Rights Impact Assessments	
33	Ensure children's rights are placed at the heart of everything we do and incorporate the United Nations Convention on the Rights of the Child into council policies and practices	Progress with actions 32 - 34 will be monitored and reported through the Children's and Young People's Service Plan and the Education Service Progress and Improvement Plan
34	Seek to enhance community children and adolescent mental health services and provide targeted mental health and wellbeing support for children and young people and their families	
35	Implement the recommendations of the Independent Care Review to shift policy, practice and culture to #KeepThePromise to care experienced infants, children, young people, adults and their families that every child grows up loved, safe and respected, able to realise their full potential	Progress with this action will be monitored and reported through the Children's and Young People's Service Plan and the Corporate Parenting Board

36	Embed Trauma Informed Practice into everything we do – recognising the prevalence of trauma such as Adverse Childhood Experiences, and its impact on the emotional, psychological and social wellbeing of people	Progress with this action will be monitored and reported through the Workforce Plan and the Annual State of the Council Report
Grow our People - Improve the life chances of the most vulnerable in our society		
37	Implement the Integration Joint Board's Strategic Plan	Progress with this action will be monitored and reported through the IJB Strategic Plan
38	Support carers and young carers to build resilience in order for them to sustain their caring role	Progress with actions 38 - 43 will be monitored and reported through the IJB Strategic Plan
39	Continue to develop services and facilities to allow people to remain in their own home for as long as it is safe to do so, including working with our NHS partners to further develop the Hospital to Home and Hospital at Home services to get people home from hospital quickly and enable them to stay at home	
40	Develop a long-term care strategy for East Lothian despite the result of the Government's proposed centralised National Care Service	
41	Support the retention of local services such as community hospitals and GP surgeries to be well resourced and appropriate to the needs and size of the community	
42	Work with NHS Lothian to improve access to GP facilities and services in our communities	
43	Support the establishment of a Dementia Meeting Centre in Musselburgh and satellite bases across the county	
44	Work in partnership to provide suitable housing to enable self-care and independent living across East Lothian for older people and people with extra care needs	Progress with this action will be monitored and reported through the IJB Strategic Plan and the Local Housing Strategy

Grow our Communities (Community Minded) – Give people a real say in the decisions that matter most and provide communities with the infrastructure and environment that will allow them to flourish		
45	Implement the Community Learning and Development (CLD) Plan and the Youth Strategy	Indicators and monitoring arrangements will be agreed when the new CLD Plan and Youth Strategy are approved
46	Develop a place based approach to deliver services designed around our local communities, and devolve powers to local levels wherever possible, including to Community Councils and Area Partnerships, and involve citizens in decisions in a meaningful way – fulfilling our commitment to devote at least 1% of our revenue budget to Participatory Budgeting	Progress with this action will be monitored and reported through the CLD Plan and the State of the Council Annual report
47	Provide opportunities for children and young people's voices to be heard in decision-making to make improvements in their community	Progress with this action will be monitored and reported through the Youth Strategy
48	Continue to work with Volunteer Centre East Lothian to encourage increased levels of volunteering across our communities and community partners, and support East Lothian's Third Sector, including local social enterprises	Progress with this action will be monitored and reported through the CLD Plan
49	Work with all available stakeholders to implement the Equally Safe Strategy and further support initiatives working towards ending violence against women and girls	Progress with this action will be monitored and reported through the Community Safety and Justice Partnership of the East Lothian Partnership
50	Review the current Local Housing Strategy and complete the development and implementation of the new East Lothian Housing Strategy 2023-2028.	Indicators and monitoring arrangements will be agreed when the new Strategy is approved
51	Invest £116 million in delivering over 700 new council homes and continue working with our Registered Social Landlord partners to deliver over 400 new homes for social rent.	Progress with actions 51 - 54 will be monitored and reported through the Local Housing Strategy
52	Review Council rents to ensure our rent model allows for excellent services to be delivered to tenants as well as provide sustainable growth and investment in existing	

	stock, such as delivering on energy efficiency targets, new kitchens, bathrooms etc. and the delivery of the new council new build housing programme	
53	Continue to explore and identify innovative financial models to maximise opportunities to deliver more affordable housing and increase choice through the delivery of other affordable tenures such as mid-market rent and low cost home ownership.	
54	Continue to maximise funding and invest in homes to improve their energy efficiency to help reduce bills, prioritising the insulation and decarbonisation of all housing, helping to tackle fuel poverty as well as the climate crisis across all tenures.	
55	Review the existing Local Transport Strategy	Progress with the existing Transport Strategy will be reported when the Strategy is reviewed and revised – new Indicators and monitoring arrangements will be agreed when the new Strategy is approved
56	Take actions that aim to meet our climate change targets to reduce car kilometres travelled and emissions from cars	
57	Support the development and expansion of active travel routes and promote health and wellbeing prioritising active travel and public transport links	
58	Work with local bus operators to improve the quality and frequency of local services serving our coastal and rural towns and villages and to higher education institutions	Progress with actions 56 – 60 will be monitored and reported through the Local Transport Strategy
59	Work with communities and rail providers to encourage improvements in local services and facilities at stations and for improvements to the East Coast mainline services	
60	Continue to work with local communities and funding partners on the development of the core path network, including the delivery of the Drem-Gullane path	

61	Prepare, consult on and then adopt Local Development Plan 2, taking account of any Local Place Plans that communities bring forward	The target for adoption of LDP2 is 2025
62	Deliver a revised and updated Open Space Strategy that will ensure provision of quality, useable, accessible local greenspace, enabling access to parks, greenspaces and the natural environment across our communities; and actions to protect and enhance open space / greenspace for people and nature	Indicators and monitoring arrangements will be agreed when the new Open Space Strategy is approved
63	Review, revise and implement the Anti-Social Behaviour Strategy with community based solutions involving community policing, bringing together schools, council, charities as well as organisations and people in the area	Progress with this action will be monitored and reported through the Community Safety and Justice Partnership
Grow our Capacity – Deliver excellent services as effectively and efficiently as possible within our limited resources		
64	Implement the Council's Digital Strategy to enable maximise provision of digital services and digital engagement with customers	Indicators and monitoring arrangements will be agreed when the new Digital Strategy is approved
65	Review, upgrade and replace our technology to keep pace with digital security, stability and integration and support new ways of working and engaging with our citizens through reliable and resilient digital infrastructure	Progress with this action will be monitored and reported through the Digital Strategy
66	Support the provision of improved broadband and seek improved mobile telephony, including in rural areas	Progress with this action will be monitored and reported through Economic Development Strategy and the Digital Strategy
67	Implement the Council's Workforce Plan	Indicators and monitoring arrangements will be agreed when the Workforce Plan is approved
68	Implement the Council's Financial Strategy, ensuring the council continues to take a strategic and prudent approach to financial planning and maintains a rigorous approach to tightly controlling expenditure through a balanced budget; and, keeps Council Tax as low as possible while protecting frontline services	Progress with this action will be monitored and reported through the quarterly financial reviews and the Annual Accounts

APPENDIX 2: 2017-22 Council Plan Top 50 Indicators (September 2022)

Column 5: **Green** – on target and/or improving. **Red** – not on target and or/ worsening. **Orange** – no change. White – latest data not yet available

1	2	3	4	5	6	7
Outcome	Original Ref No.	Indicator	Baseline 2016/17 (or later)	2020/21	2021/22	Target 2022
Reduce Poverty / Inequality/ Poverty						
<i>Reduce Poverty / Inequality/ Poverty</i>	28.	% of children in families with limited resources 'living in a household whose income is less than 70% of median net household income and experiences material deprivation'	8% (2014-16)	N/A	5% (latest available data, 2014-17)	6.5% (2023) National targets – 8% by 2023; 5% by 2030
	29.	% of children living in households with less than 60% of median net household income after housing costs	23.4% (2017)	24.5% (2020)	18.9% (2021) 2022 data not available until July 2023	16% (2023) National targets – less than 18% by 2023; less than 10% by 2030
Respond to Climate Emergency						
<i>Respond to Climate Emergency</i>	39	East Lothian Council's corporate annual carbon emissions (tonnes CO2e)	14,630 (2020)	13,723	Available November 2022	To be confirmed in the Climate Change Strategy
Growing our Economy						
<i>Reduce Unemployment</i>	1.	Job density – proportion of people of working age (16-64) in employment in East	0.55 (2016)	0.55	2021/22 figure not available	0.60

		Lothian (including employed and self-employed)				
	2.	Claimants in receipt of out of work benefits (% of pop aged 16-64)	N/A	4.9% (Mar 21) (S.av: 5.4%)	2.7% (Mar 22) (S. av: 3.4%) 2.1% (Jul 22) (S. av – 3.0%)	0.5% below S. average
	3.	Number of businesses accessing (assisted by) support services; including Business Gateway, East Lothian Works, SDI, and SDP	237	429	2021/22 figure not available	400
Improve the employability of East Lothian's Workforce	4.	Number of people participating in EL Works operated or funded employability programmes	520	138	467	450
	5.	% of people that have participated in Council operated/ funded employability programmes who have progressed into employment	21.3%	21.1%	43.0%	20%
Support the growth of East Lothian's economy	6.	Business base – number of businesses	3,135 (2016)	3,800	2021/22 figure not available	3,300
	7.	Business Gateway start-ups per 10,000 pop	21.7	5.75	Available Nov 2022	
	8.	% of procurement spent on local small/ medium enterprises	23.1%	21%	Available Nov 2022	22%
	9.	Town Centre vacancy rate	5.6%	8.8%	Available Nov 2022	5%
	10.	Land supply immediately available for business growth (sqmt)	55,000	103,000	2021/22 figure not available	155,000 as identified in LDP

Support the faster roll out of Superfast Broadband	11.	% of East Lothian properties with Superfast Broadband (30Mbps - National target)	85%	93.3%	Available Nov 2022	100%
Growing our People						
Reduce the attainment gap and raise the attainment of our children and young people	12	% of pupils from deprived areas gaining 5+ awards at level 5	35%	38.0%	Available Feb 2023	S. Average (42%)
	13.	% of school leavers attaining literacy and numeracy at SCQF Level 5 or above	63.2%	61.3%	Available Feb 2023	S. Average (67.1%)
	14.	% of school leavers attaining 3 or more SCQF at Level six	50.4%	50.4%	Available Feb 2023	S. Average (50.3%)
	15.	School exclusion rate per 1,000 pupils – Secondary and Primary	16.8% (2020)	9.7%	Available Nov 2022	S. Average (26.8)
	16.	% participation rate for 16-19yr olds	93.1%	94.0%	2021/22 figure not available	95%
Improve the life chances of the most vulnerable people in our society – vulnerable children	17.	The % of young people receiving After Care, for whom a destination is known, who are in a positive destination (i.e. Employment, Training or Education)	N/A	50%	52%	53% (2020)
	18.	% of Looked After Children who feel settled where they live (8-17yr olds)	N/A	100%	91%	85% (2020)
	23.	% of eligible 3 & 4 yr olds accessing 600 hours of early learning and childcare (1140 hours from 2020)	N/A	97%	105%	99%
Take concerted action to tackle obesity in children	24.	% of children in Primary 1 who are overweight or obese using epidemiological ('at risk') and clinical ('critical') measurements	At risk: 21.9% Critical: 15.7%	At risk: 21.8% Critical: 14.8%	2021/22 figure not available	At risk: 18% Critical: 13% (2020)

	25.	% of primary school pupils benefitting from at least 2 hours per week of physical education and % of secondary school pupils (S1 to S4) benefitting from two periods of P. E. per week	100% 100%	94% 100%	94% 100%	100% 100%
Improve the life chances of the most vulnerable people in our society – vulnerable adults and older people	19.	% of under 65 with long-term care needs receiving personal care at home	78.9% (2020)	81.4%	83.5%	Target to be agreed
	20.	% of all under 65 non-residential service users receiving care under SDS Options 1, 2 and 3	72.3% (2020)	65.6%	72.5%	Target to be agreed
	21.	% of 65+ with long-term care needs receiving personal care at home	63.5%	58.6%	58.7%	Target to be agreed
	22.	% of all 65+ non-residential service users receiving care under SDS Options 1, 2 and 3	21.8% (2020)	20.7%	18.4%	Target to be agreed
	26.	Number of days people aged 75+ spend in hospital when they are ready to be discharged	3,227 (2020)	2,589	1,594	Target to be agreed
	27.	Emergency/ Unplanned hospital admissions (18+)	7,650	9,340 (2020)	2021/22 figure not available	7,268
Growing our Communities						
Extend community engagement and decision making	30.	% of citizens who ‘Strongly Agree’ / ‘Tend to Agree’ My Council is good at listening to people’s views before it makes decisions (excluding Don’t Knows)	38% (Feb 2017)	44% (June 2019)	13% (Dec 2021)	50%
Increase community and individual resilience	31.	% of citizens who say their neighbourhood is a ‘Very Good’ / ‘Good’ place to live	98% {VG: 74%	98% {VG: 74%	94% {VG: 51%	Maintain level

			G: 24%} (Feb 2017)	G: 24%} (Feb 2017)	G: 43%} (Dec 2021)	
	32.	Proportion of Community Councils with local Community Resilience Plans	10%	60%	40%	75%
	33.	% of citizens who 'Strongly Agree' and 'Tend to Agree' they can rely on a friend/ neighbour to help	91% (Feb 2017)	92% (June 2019)	Question not asked in 2021 survey	Maintain level
Maximise opportunities to increase the supply of affordable housing	34.	Number of affordable house completions and Open Market Acquisitions	279 (2020)	157	126	945 (2018-2023)
	35.	Average number of days taken to re-let properties	30.8 (2020)	51.9	66.2	
	36.	Average time taken to complete non-emergency repairs	12.8	8.2 days	9.2days	
Better and more effective public transport	37.	Number of bus service routes and timetabled journeys	N/A	36 routes and 2,949 timetabled journeys	38 routes	Maintain number of routes and journeys
Increase waste recycling to meet the 2025 target	38.	% of total household waste that is recycled (national targets)	51.8%	52.3%	53.9%	70% (2025)
Support initiatives to reduce crime and anti-social behaviour	40.	% of citizens who feel 'Very Safe' and 'Fairly Safe' walking alone in their local area after dark	85% {VS: 51% FS: 34%} (Feb 2017)	94% {VS: 64% FS: 30%} (June 2019)	Question not asked in 2021 survey	Maintain levels
	41.	Number of anti-social behaviour complaints reported to Police Scotland and the Council	6,648 (2020)	9,317	7,188	2% reduction each year from 7,625 (2019)

Growing our Capacity

<i>Deliver transformational change</i>	42.	Proportion of non-Direct Debit payments, including school payments, undertaken online (at 31 st March)	27.2%	58.5%	72.0%	To be determined
<i>Harness the opportunities technology offers in the provision of services</i>	43.	Number of on-line form transactions completed on Council website	12,813 (2020)	28,578	32,751	To be determined
	44.	Number of care at home clients with Community Alarm, telecare or stand alone telecare devices	28,578	N/A	2021/22 figure not available	Target to be agreed by
<i>Improve attendance management / reduce staff absence</i>	45.	% of employees agreeing that the Council is a great place of work	77.6% (Feb 2017)	80.5% (Oct 2019)	85.9% (Oct 2021)	80%
	46.	Days lost due to absence (FTE)	9.74	5.9	8.1	9.5
<i>Maintain the current rigorous approach to controlling expenditure, ensuring that it continues to 'live within its means' by operating as efficiently as possible</i>	47.	% of income due from Council Tax received by the end of the year	97.6%	95.5%	97.7%	97%
	48.	Gross rent arrears (<i>all tenants</i>) as at 31 March each year as a percentage of rent due for the reporting year	9.4%	5.9%	4.9%	9%
	49.	% of citizens who 'Strongly Agree and 'Tend to Agree' that My Council does the best it can with the money available (excluding Don't Knows)	79% (Feb 2017)	72% (June 2019)	44% (Dec 2021)	Maintain level
	50.	Budget out-turn within 1% of budget	1.79 (2020)	- 4.53%	-2.3%	1%