






Council Plan Performance Report

Priority 1: Supporting Stronger & Healthier Communities

Communities that are empowered, inclusive, resilient and safe







Annual Performance Indicators

Performance	Indicator	2022/23 Value	2023/24 Value	Value	2024/25 Target	Status
CP22 01.01a	Establishment of Community Anchor Organisations increases across the life of this plan	0	0	3	2	
CP22 01.04a	Percentage of Falkirk Council budgets subject to Participatory Budgeting		0.6%	1.48%	1%	
CP22 01.10a	Number of additional affordable homes - new build		132	68	68*	
CP22 01.03a	Number of community asset transfers per year via ownership or lease	0	2	0	4	
CP22 01.03b	Number of community participation requests		0	1	2	

*Target has been amended to reflect the programme of new builds as set out in the Housing Investment Programme agreed by Falkirk Council on 23 February 2023. This detailed programme sets out that 68 new builds in Haugh Gardens and Japp Gardens were programmed for 2024/25. <https://coins.falkirk.gov.uk/viewSelectedDocument.asp?c=e%97%9Dc%91i%81%87>

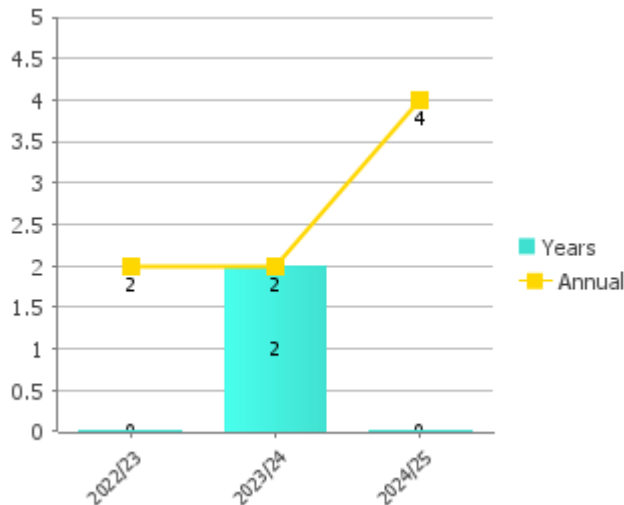
Quarterly Performance Indicators

Performance Indicator		2022/23 Value	2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Q4 2024/25 Value	Value	2024/25 Target	Status
CP22 01.06b	Percentage of children on the child protection register with a protection plan in place	100%	100%	100%	100%	100%	100%	100%	100%	✓
CP22 01.07a	Increase Income from our Sport & Leisure provision		£5.96m	£1.39m	£1.65m	£1.45m	£1.53m	£6.02m	£5.50m	✓
CP22 01.07b	Participation with our Sport & Leisure provision (visits)	0.35m	1.50m	0.37m	0.40m	0.38m	0.56m	1.71m	1.40m	✓
CP22 01.07c	Satisfaction rating for customers using the Sport & Leisure provision	70	76	76	76	76	76	76	70	✓
CP22 01.07d	'GoCard Plus' uptake and usage within the Sport and Leisure service		23,860	5,898	2,733	3,722	3,535	15,888	15,000	✓
CP22 01.02a	Undertake Organisational Health checks to identify and source training for groups and committee members, to develop skills and assist with funding applications to increase capacity and resilience		20	26	19	8	2	55	50	✓
CP22 01.02b	Number of people from Community Groups attending training/development courses		57	62	56 *Formerly reported as 120	47 *Formerly reported as 124	74	239	120	✓
CP22 01.06c	Percentage of Child Protection Planning Meetings held within 28 days	40.27%	56.25%	81.25%	78%	74%	69%	75.56%	75%	✓
LPI 03	Number of homeless presentations per annum should not exceed Scottish Average	1,202	1,164	293	297	210	258	1,058	1,271	✓
LPI 01	Total Housing Advice Interviews	909	691	215	184	147	185	731	850	⚠
LPI 11	Home Seeker as a percentage of applicants housed	58.2%	40.1%	36.4%	39.9%	36.8%	47.9%	40.3%	45.0%	⚠

Performance Indicator		2022/23 Value	2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Q4 2024/25 Value	Value	2024/25 Target	Status
CP22 01.07e	Percentage of adult support and protection referrals received by the health and social care partnership that are screened within 24 hours			63%	61%	73%	69%	69%	100%	
CP22 01.07f	Percentage of multiagency inquiries (adult support and protection referrals) completed within 5 working days			65%	65%	73%	73%	73%	100%	
CP22 01.07g	Percentage of reports of harm investigated (including visits, interviews, medical examinations, and the examination of records) within 10 working days			43%	51%	58%	59%	59%	100%	
CP22 01.10b	Number of additional affordable homes – buy back		125	17	20	12	1	50	70	
GGV 7	Average length of time taken to relet properties in the last year (days)	93.59	111.4	91.41	82.18	75.61	73.63	81.21	56	
LPI 30	Average number of days to secure permanent housing from date of homeless decision		324.66	355.73	343.59	405.06	406.61	381.64	120.00	

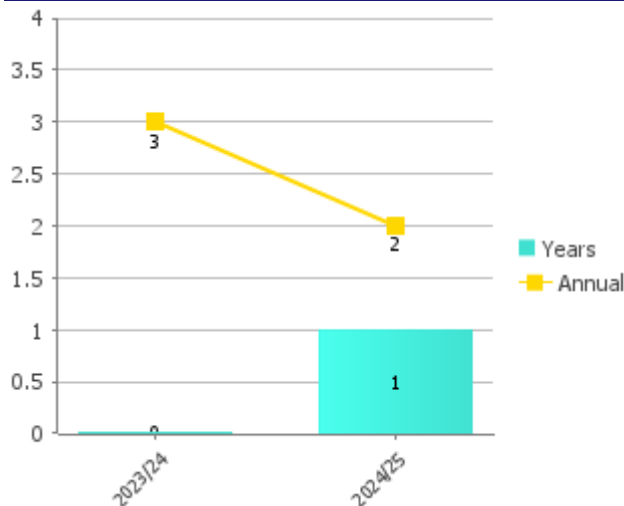
Exceptions - Annual Performance Indicators

CP22 01.03a Number of community asset transfers per year via ownership or lease



17-Jul-2025 17 Community Asset Transfers have been approved by Executive. The legal property transactions have not yet concluded so legally, the asset transfers have not concluded. We expect a number to legally conclude over the next couple of months.

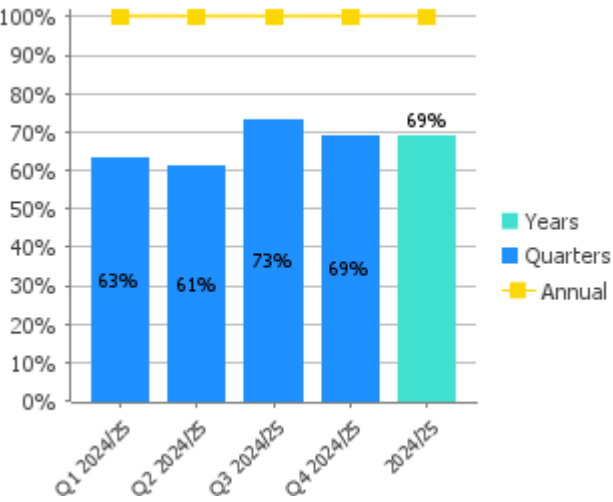
CP22 01.03b Number of community participation requests



27-Jun-2025 The new process and documents have been published on the council website and highlighted to community groups. A pre- application conversation with any group considering a Participation Request is part of that new process to support the group establish whether a Participation Request is the correct process for their request to be taken forward. Three such conversations have taken place over the period that have resulted in an alternative approach being agreed with community groups, rather than a full submission of a Participation Request.

Exceptions - Quarterly Performance Indicators

CP22 01.07e Percentage of adult support and protection referrals received by the health and social care partnership that are screened within 24 hours



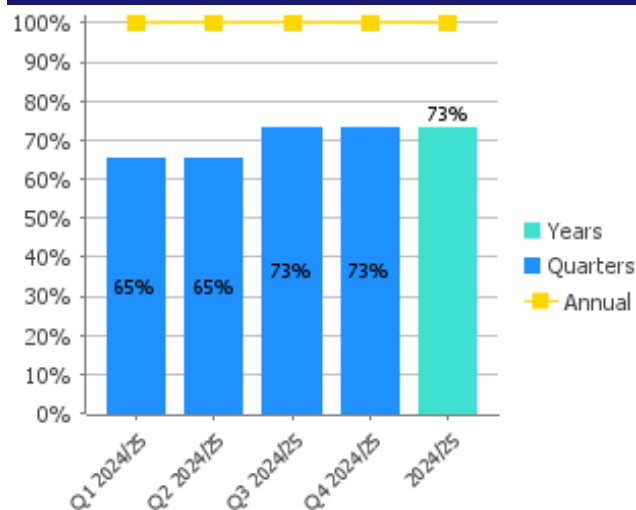
31-Jul-2025 We experienced a slight dip in our performance 69% (4%) in quarter 4 for our screening of ASP referrals within 24 hours. This performance includes the screening practice of 6 teams. Two of our main practice teams are performing better than the average, 82% and 83% respectively. Our largest locality team are performing at a lower percentage, 56%. Work is being undertaken with them to understand more about this trend and take appropriate action.

In addition to this work we have also made some changes to which teams will be responsible for screening referrals, acknowledging pressures and staffing across some teams. Our Home First Hospital team will no longer be screening referrals, and our Care Home Assurance and Review Team (CHART) will now be receiving and screening ASP referrals received from care homes. We expect that work with our registered care home sector will lower the volume of ASP referrals, they accounted for 28% of the ASP referrals made to the partnership in Quarter 4.

Not all of the incidents reported were proportionate to ASP reporting and another method of information sharing would have been sufficient. We expect that lower level incidents reported through an ASP pathway are appropriately not being fully screened within 24 hours, which includes system recording, when practice teams have more critical tasks to respond to. We expect that supporting appropriate use of our ASP pathway will have a positive impact on our performance.

In addition, we are reflecting that a 100% target is not sustainable for 2025/26 and are reviewing this, initial discussions are that 90% should be our target.

CP22 01.07f Percentage of multiagency inquiries (adult support and protection referrals) completed within 5 working days



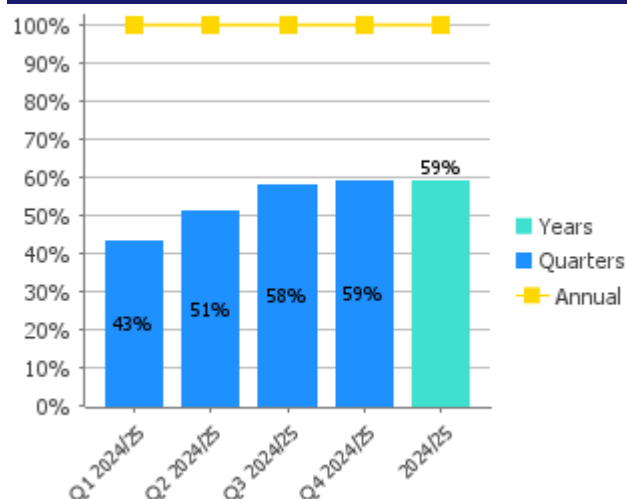
31-Jul-2025 We maintained our current performance level in quarter 4 for completing and recording ASP inquiries within 5 working days.

Some teams are performing over 90% at this procedural step. There is good managerial oversight of inquiries, and we have confidence that these mitigations are effective. Team managers are using their individual workforce reports which are shared with Adult Protection Committee as part of their risk register work to good effect.

Inquiries are most commonly delayed with being fully completed and recorded where they are complex - involve a variety of activities and a number of multiagency partners.

In addition, we are reflecting that a 100% target is not sustainable for 2025/26 and are reviewing this, initial discussions are that 85% should be our target.

CP22 01.07g Percentage of reports of harm investigated (including visits, interviews, medical examinations, and the examination of records) within 10 working days



24-May-2025 Overall, 2024/25 figures show an improvement in all three measures compared to the previous year.

Screening within 24 hrs - 23/24 - 54% 24/25 - 66%

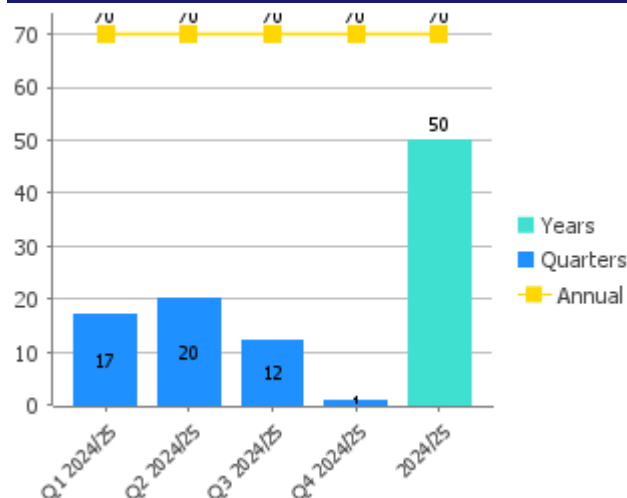
Inquiries without in 5 working days 23/24 - 51% 24/25 - 67%

Inquiries within 10 working days 23/24 - 29% 24/25 - 43%

The regular focus on these should help drive further progress.

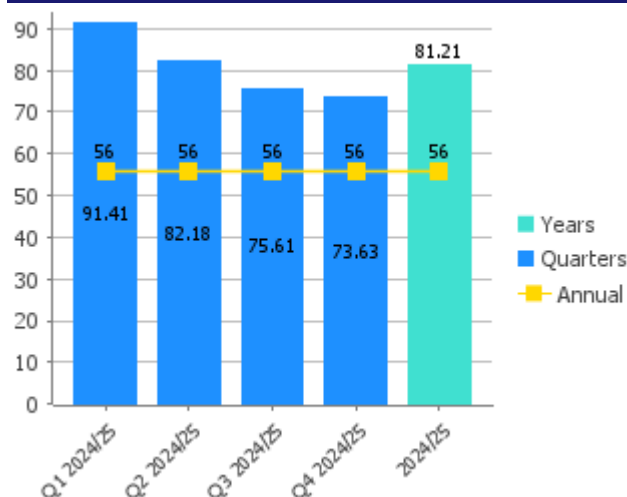
The enablers and barriers to meeting our performance indicators are discussed within teams and within service wide communities of practice both for managers and council officers. A new 'good quality recording in ASP' course was delivered 3 times this quarter to further support this improvement activity.

CP22 01.10b Number of additional affordable homes – buy back



28-Jul-2025 50 buybacks were purchased in total, 45 Council and 5 RSL through the buy-back scheme. This is lower than the target set, however, we are targeting purchases towards sourcing properties with the greatest need, such as four-bedroom homes and adapted homes.

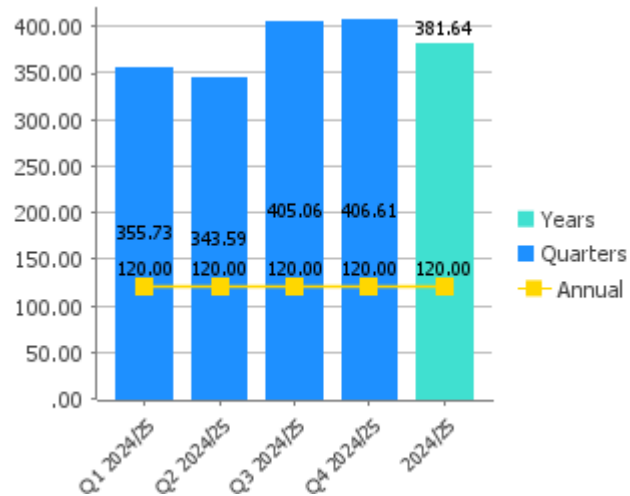
GGV 7 Average length of time taken to relet properties in the last year (days)



30-Jul-2025 The change to Void standard, combined with the transfer of offers to Housing Operations, ensures we can now focus clearly on this area. This has resulted in improvements in performance. The work being overseen by the Housing Transformation Board aims to improve the position further.

The work undertaken during the non-emergency repair suspension allowed us to focus on void turn-around and has reduced the number of vacant properties we have. Performance has improved from 111.4 days 2023-24 to 81.2 days in 2024-25. We will continue to monitor performance alongside levels of customer satisfaction.

LPI 30 Average number of days to secure permanent housing from date of homeless decision









29-Apr-2025 This figure covers all homeless cases completed in Quarter 4 of 2024/25, where Falkirk Council has a duty to house, and the outcome resulted in the securing of a tenancy with the Council, a housing association, residential care or a private sector lease. The increase in timescales is due to work to close older cases through permanent rehousing outcomes.

It is anticipated that the recent review of the Allocations Policy will assist in addressing the backlog of homeless people awaiting a permanent home, but it will be at least a year before we see outcomes from this. We expect this figure to fluctuate in future quarters as we work through older cases.

Promoting Opportunities and Educational Attainment and Reducing Inequalities

Educational excellence, reduce poverty & inequality, and improve wellbeing.

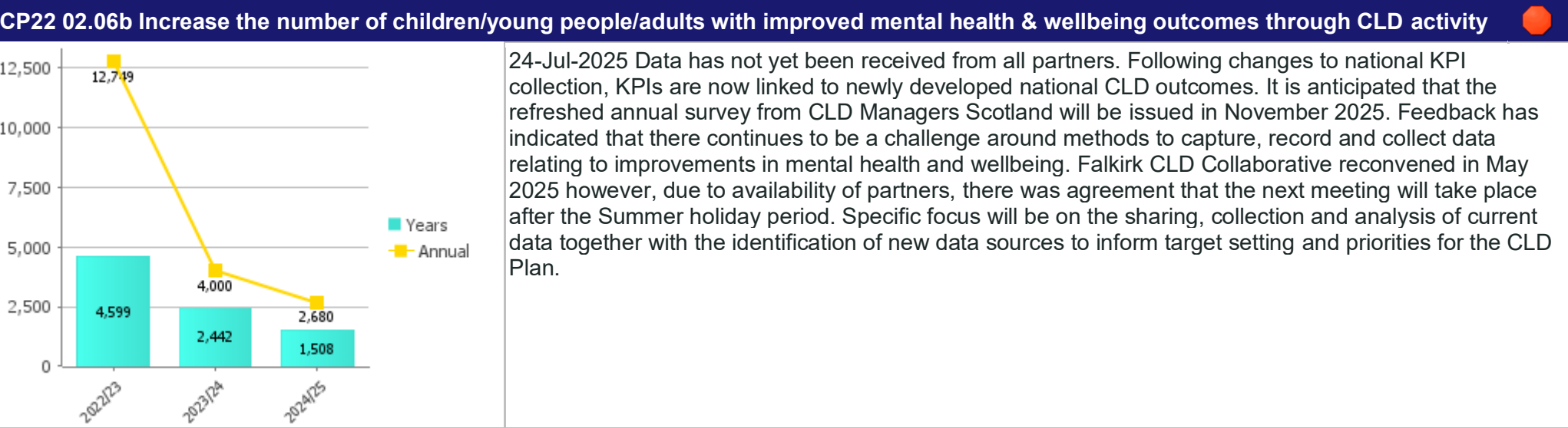
Annual Performance Indicators

Performance	Indicator	2022/23	2023/24	2024/25		
		Value	Value	Value	Target	Status
EDU_IMP_01 7	Pupil attendance - primary schools	93.00%	92.77%	N/A	92.80%	
EDU_IMP_01 8	Pupil attendance - secondary schools	88.06%	88.26%	N/A	89.00%	
CP22 02.01b	Financial gain (additional income to households) from benefits support provided by Council Debt and Welfare Benefits Services		£8.00m	£10.35m	£8.66m	
CP22 02.01c	Financial gain for households with children		£1.83m	£2.79m	£1.73m	
CP22 02.06a	Increase the number of young people completing & receiving national awards or wider achievement awards through CLD activity	759	415	445	330	
CP22 02.06b	Increase the number of children/young people/adults with improved mental health & wellbeing outcomes through CLD activity	4,599	2,442	1,508	2,680	

Quarterly Performance Indicators

Performance	Indicator	2022/23 Value	2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Q4 2024/25 Value	Total	2024/25 Target	Status
CP22 02.04a	Increase the number of new foster care placements	6	4	2	2	1	1	6	6	✓
CP22 02.04b	Percentage of Kinship Carers offered benefit maximisation assessment	100%	100%	100%	100%	100%	100%	100%	100%	✓
CP22 02.05a	HMle Inspection Report Score of good or better	83%	100%	100%	100%	100%	100%	100%	100%	✓
CP22 02.05c	Care Inspectorate Inspection Report Score of good or better	100%	100%	100%	100%	100%	100%	100%	100%	✓
CP22 02.07c	Increase the number of individuals attending IT support sessions in libraries (support)		130	61	55	51	57	224	200	✓
CP22 02.07d	Increase individual client sessions for pc, internet and WiFi use in libraries (connectivity)		78,338	23,230	21,844	20,873	22,085	88,032	75,000	✓
CP22 02.08a	Number of attendees at programmed events and activities offered by libraries		27,627	8,367	5,677	6,771	7,286	28,101	25,000	✓
CP22 02.11a	All decision-making reports to the Council, Executive and Education Children and Young People Executive are supported by an Equality & Poverty Impact Assessment (EPIA)		100%	100%	100%	100%	100%	100%	100%	✓
CP22 02.11b	All Elected Members and Senior Officers to complete Equality & Poverty Impact Assessment (EPIA) Training		100%	100%	95%	95%	100%	100%	100%	✓
CP22 02.11c	% of staff (Tier 4) who have completed equalities training		93%	100%	100%	100%	100%	100%	75%	✓

Exceptions - Annual Performance Indicators



Supporting a Thriving Economy and Green Transition




An economy that is competitive, entrepreneurial, inclusive, and sustainable and an environment that we value, enjoy, protect and enhance

Annual Performance Indicators

Performance	Indicator	2022/23 Value	2023/24 Value	Value	2024/25 Target	Status
CP22 03.02a	Percentage of programmed budget spent in the Council's Capital Plan	87.95%	93%	95%	94%	✓
CP22 03.05a	Percentage of progress toward the 2030 Falkirk area-wide interim carbon reduction target		65.1%	75.0%	72.0%	✓
CP22 03.05b	Percentage of progress toward the Council's net zero target by 2030	31.81%	35.00%	44.10%	36.00%	✓
CP22 03.06a	Biodegradable waste sent to landfill	22,276	11,380	0*	0	✓
CP22 03.07b	Distance of new active travel routes reaching detailed design stage			12km	12km	✓
DPPS22 06b	CO2 emissions from Fleet	2,413	1,900	1,166	1,710	✓
DPPS22 09c	Percentage of properties that require an Energy Performance Certificate (EPC) and have a rating of D or better	43%	63%	63%	48%	✓
SRL1	Percentage of overall carriageway length to be considered for maintenance treatment	33.1%	32.73%	33.6%	33.63%	✓
CP22 03.08a	CO2 emissions from operational buildings	0.01	15,579	14,407	14,000	⚠
DVS_ED&ES_WEA_01	Value of tourism expenditure in the area (£)	£137m	£149.58m	£156.86m	£159m	⚠





*Indicative figure submitted to SEPA for validation. Confirmation expected November 2025.

Quarterly Performance Indicators

Performance	Indicator	2022/23 Value	2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Q4 2024/25 Value	Value	2024/25 Target	Status
DPPS22 06a	Percentage of our vehicle fleet that are zero emission vehicles	25%	31%	31%	35%	35%	35%	35%	33%	
cms.005	Percentage of business properties leased by the council that are occupied	95.8%	95.4%	95.2%	95.2%	95.6%	91.9%	91.9%	96%	
NOMIS04	Employment Level - Percentage of working age people in employment		73.70%	72.80%	71.40%	73.20%	72.30%	72.30%	75.80%	

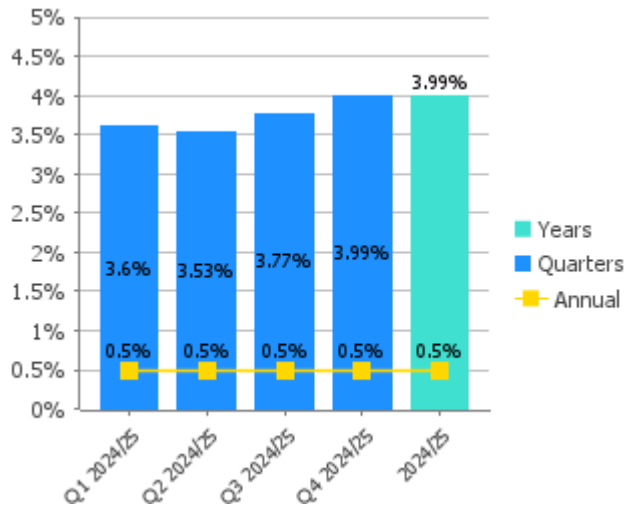
Financial Sustainability

Quarterly Performance Indicators

Performance	Indicator	2022/23 Value	2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Q4 2024/25 Value	Value	2024/25 Target	Status
CP22 04.01e	Healthy and efficient use of reserves – maintain reserves within the range of the general fund reserves policy		2.5%	2.5%	2.4%	2.4%	2.4%	2.4%	2%	
CP22 04.01f	Percentage of savings delivered in year		63%	87%	87%	90.7%	97.4%	97.4%	95%	
CP22 04.01c	Bridging the budget gap – at least 90% of savings identified over the period of the financial strategy		60.8%	54.0%	61.3%	44.5%	33.0%	48.2%	90.0%	
CP22 04.01d	Reducing reliance on non-recurring reserves to balance the budget gap over the period of the financial strategy		4.84%	3.6%	3.53%	3.77%	3.99%	3.99%	0.5%	

Exceptions - Quarterly Performance Indicators

CP22 04.01d Reducing reliance on non-recurring reserves to balance the budget gap over the period of the financial strategy






29-Jul-2025 Based on the provisional outturn report for 2024/25 submitted to the Executive meeting on 19 June 2025, a total reserve of £19.3m was applied to balance the Council's revenue budget. This included £16.3m from Service Concessions and £3m from earmarked fund.

It is currently reported that the authority is in a financially unsustainable position and is relying on non-recurring reserves (Service Concessions 2024/25 £16.3m) to bridge the budget gap. Performance highlights this position showing the reserves being used is far greater than target.

The Financial Strategy highlights plans to reduce that reliance and move towards a more financially sustainable position over the next few years. The updated Strategy is currently being refreshed and will include plans on reducing reliance on non-recurring reserves. It should be noted that in 2025/26, the budgeted use of non-recurring reserves reduced to £11.5m.

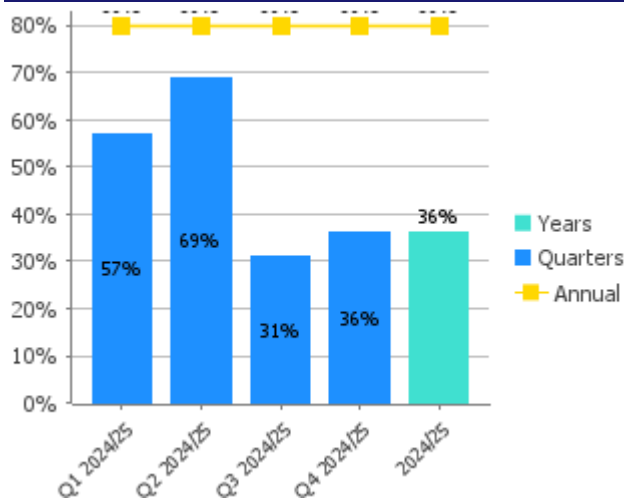
COTF - Transformation & Improvement

Quarterly Performance Indicators

Performance	Indicator	2022/23	2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	2024/25	2024/25	2024/25
		Value	Value	Value	Value	Value	Value	Value	Target	Status
CP22 05.01a	Percentage of projects that have clear benefits which can be measured	100%	90%	97%	96%	92%	100%	100%	100%	
CP22 05.01b	Percentage of projects monitored and reported	100%	100%	97%	100%	92%	100%	100%	100%	
CP22 05.01c	Percentage of projects delivered on time and on budget	64%	30%	57%	69%	31%	36%	36%	80%	

Exceptions - Quarterly Performance Indicators

CP22 05.01c Percentage of projects delivered on time and on budget



04-Jun-2025 For this reporting period, the overall performance level of this success measure stood at 36%. However, 82% of projects were on track and delivering according to milestone plans.

The overall performance levels were impacted by the potential risks in savings delivery, which the Council of the Future (COTF) Board is actively monitoring and managing mitigations.

From the current 11 projects in the COTF programme:

4 projects were performing as 'green - on track' against both milestone and financial benefits delivery.

5 projects were 'green - on track' against project milestones but 'amber - at risk' for benefits, with financial risks currently being mitigated.




1 project was 'red - off track' against both milestones and financial benefits delivery, with efforts underway to finalise project resources to address this status.

1 project was 'amber - at risk' against milestones and 'amber - at risk' for benefits, with ongoing efforts to finalise project resources and mitigate financial risks.

All projects will continue to report to the COTF Board for scrutiny.

Valued Sustainable Workforce

Quarterly Performance Indicators

Performance	Indicator	2022/23	2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	2024/25	2024/25	2024/25
		Value	Value	Value	Value	Value	Value	Value	Target	Status
CP22 06.01c	Staff turnover rate	11.10%	8.50%	2.00%	3.40%	1.90%	2.30%	9.60%	10.00%	
CP22 06.01b	Sickness absence percentage for teaching staff	3.21%	4.71%	3.38%	2.31%	3.2%	3.96%	3.96%	4%	
CP22 06.01a	Sickness absence percentage EXCLUDING teachers	7.53%	7.72%	6.05%	6.97%	7.69%	7.78%	7.78%	4%	

Exceptions - Quarterly Performance Indicators

