

Corporate Policy and Strategy Committee

10.00am, Tuesday 10 June 2014

Achieving Excellence Performance Report October 2013 to March 2014 and Complaints Management 2013/14

Item number	7.3
Report number	
Executive/routine	
Wards	All

Executive summary

This report provides an update on Council performance against all of the Council strategic outcomes and complaints management for 2013/14. The report is presented in line with the update of Council's Performance Framework approved by the Corporate Policy and Strategy Committee in December 2013. It contains analysis of performance covering the period from October 2013 to March 2014 and complaints analysis for the period of 2013/14.

Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All

Achieving Excellence Performance Report October 2013 – March 2014 and Complaints Management 2013/14

Recommendations

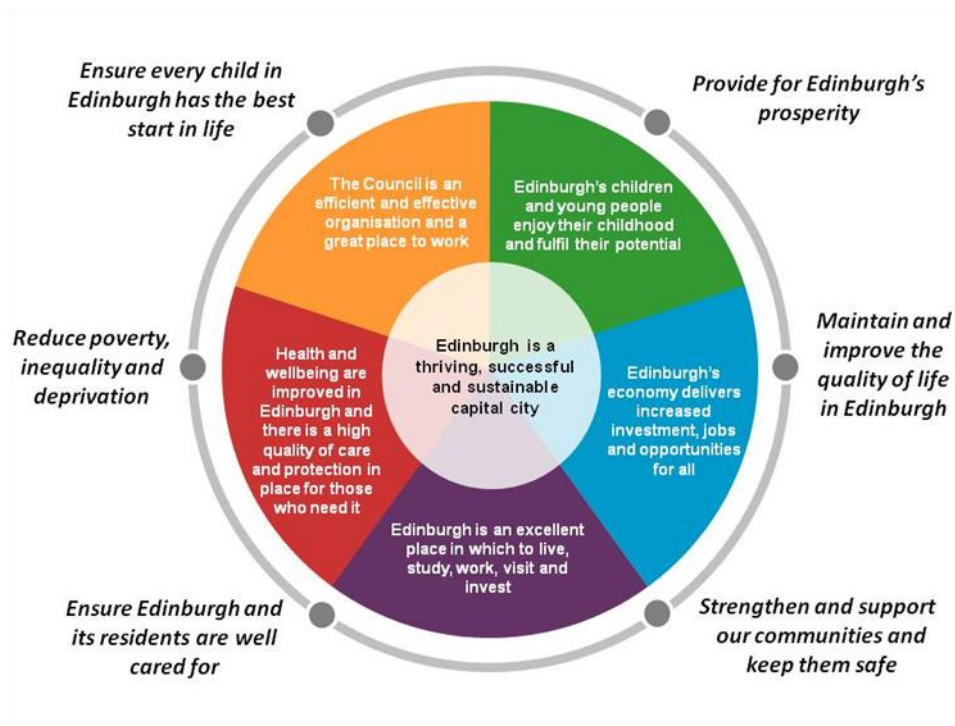
- 1.1 It is recommended that the Corporate Policy and Strategy Committee note performance for the period from October 2013 to March 2014 and note complaints analysis for the period 2013/14.

Background

- 2.1 The [‘Review of political arrangements’](#) report to the City of Edinburgh Council on 24 October 2013 approved a number of revisions to committee business. It was agreed by Council that performance monitoring, review and scrutiny would be led by the Executive Committees on a bi-annual basis with oversight by the Corporate Policy and Strategy Committee.
- 2.2 The Council’s Complaints Procedure and the performance indicators below adhere to the requirements set out by the SPSO’s Model Complaints Handling Procedure. The Council aims to resolve complaints quickly and close to where the service is provided. The Council has recently established the Corporate Complaints Group to take forward actions for improving complaints management. The Group meets monthly to learn from complaints, improve business processes and ensure these are embedded in service areas.
- 2.3 This report provides an update on performance of all the Council outcomes for the period October 2013 to March 2014 and complaints analysis for the period of 2013/14.

Main report

- 3.1 The Council’s Performance Framework is set out in the diagram below and takes account of the Council’s vision, five strategic outcomes and the six key Capital Coalition pledges.



- 3.2 This report provides performance update under all of the Council outcomes shown above and provides complaints analysis for the period of 2013/14.
- 3.3 The Corporate Dashboard in [Appendix 1](#) provides an overview of performance in meeting these Council outcomes from October 2013 to March 2014. Further detailed information by indicator is provided in [Appendix 2](#). [Appendix 3](#) provides complaints analysis for the period of 2013/14.

Measures of success

- 4.1 This report provides detail on Council performance against delivery of all the Council outcomes for the period from October 2013 to March 2014 and provides detail on complaints management for the period of 2013/14.

Financial impact

- 5.1 The financial impact is set out within the Council's Performance Framework.

Risk, policy, compliance and governance impact

- 6.1 Risk, policy, compliance and governance impact is integrated within the Council's Performance Framework.

Equalities impact

- 7.1 Reducing poverty, inequality and deprivation is integrated within the Council's Performance Framework.

Sustainability impact

- 8.1 The sustainability impact is set out within the Council's Performance Framework.

Consultation and engagement

- 9.1 Priorities and outcomes have been developed in consultation with stakeholders.

Background reading / external references

The [Council's Performance Framework](#) approved by Corporate Policy and Strategy Committee on 3 December 2013.

[SPOS's Model Complaints Handling Procedure](#)

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Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All
Appendices	Appendix 1: Corporate Dashboard Appendix 2: Corporate Dashboard Indicator Detail Appendix 3: Complaints Management 2013/14

Appendix 1: Dashboard October 2013 – March 2014

Edinburgh's children and young people enjoy their childhood and fulfil their potential








Director's notes:










Recent data has shown improvements in school attendance, exclusions and leavers destinations. The implementation of the Edinburgh Guarantee has resulted in significant improvement in the percentage of school leavers entering positive destinations with this indicator now reaching the target of equalling the national average. Edinburgh's rank amongst the 32 local authorities has risen from 25th to sharing 16th position.

New information shows further significant improvement in the percentage of schools reaching the national target for quality curriculum PE per week. Data which will be reported for 2013/14, recently available, shows:

- 95% of primary schools (84 out of 88) providing 2 hours of PE per week for P1-P7
- 96% of secondary schools (22 out of 23) providing 2 periods of PE per week for S1-S4

A challenging set of targets for the Looked After population has been set by the multi-agency Early Years and Early Intervention Change Fund Core Group with the aim being to reduce the need for children to become looked after and reduce the need for children to be accommodated. The targets were set through to 2018 and a group was set up to monitor progress towards these targets and oversee the role and contribution of the varying services working with these children, with a particular focus on early intervention.

	2010/11	2011/12	2012/13	Target
<u>Children's literacy at P1</u>	88%	90%	89% 	90%
<u>Attainment at Level 5 or above</u>	52.9%	55.2%	57.4% 	53.7%
Attainment at Level 5 or above -national average	50.3%	52.7%	53.9%	-
<u>Average tariff score of lowest attaining 20%</u>	63	72	71 	65
<u>Pupils gaining 5+ at Level 5 in the 20% most deprived areas</u>	11.1%	14.5%	16.4% 	n/a
Attainment at Level 5 or above in most deprived areas -national average	16.0%	18.0%	19.5%	-
<u>School leavers' destinations</u>	87.4%	88.3%	91.4% 	91.4%
School leavers' destinations -national Average	88.9%	89.9%	91.4%	-
<u>Follow-up destinations of school leavers</u>	86.5%	89.8% 	n/a	89.5%
School leavers' follow-up destinations -national average	87.2%	89.5%	n/a	-
<u>Primary school attendance</u>	94.5%	95.2%	94.9% 	94.9%
Primary school attendance - national average published every 2 years	94.8%	n/a	94.9%	-

	2010/11	2011/12	2012/13	Target
<u>Secondary school attendance</u>	91%	92.1%	92.5% 	91.4%
Secondary school attendance - national average published every 2 years	91.1%	n/a	91.9%	-
<u>Primary school exclusions</u>	13	12	9 	11
Primary school exclusions - national average published every 2 years	11	n/a	10	-
<u>Secondary school exclusions</u>	55	51	43 	52
Secondary school exclusions - national average published every 2 years	72	n/a	58	-
<u>Placements with Council foster carers</u>	60%	56%	56% 	65%
<u>PE in primary schools</u>	62%	69%	84% 	92%
<u>PE in secondary schools</u>	61%	48%	65% 	96%
<u>Satisfaction with schools</u>	91%	n/a	91% 	94%
<u>Response to bullying</u>	67%	73%	75% 	77%
	Jan-14	Feb-14	Mar-14	Target
<u>Number of children who need to be looked after</u>	1,385	1,400	1,405 	1,433

Edinburgh's economy delivers increased investment, jobs and opportunities for all

Directors notes:

Performance in the period January to March 2014 shows that the service is ahead of expected performance for all three indicators. This is the first time since July to September 2013 where performance in all three indicators exceeded their targets.

	Oct-Dec 13	Jan-Mar 14	Target
<u>Support the creation and safeguarding of jobs</u>	1,111.3	1,612	1,333
<u>Support investment in development and regeneration</u>	£130.5M	£139.8M	£133.3M
<u>Support the movement of unemployed people into work or learning</u>	5,183	6,721	4,000

	Jan-14	Feb-14	Mar-14	Target
<u>Unemployment rate (all ages)</u>	2.7	2.7	2.7	3.3
Unemployment rate (all ages) - national rate	3.3 Ranked 13 out of 32	3.3 Ranked 12 out of 32	3.2 Ranked 14 out of 32	-
<u>Unemployment rate (aged 16-24)</u>	2.6	2.8	2.7	3.5
Unemployment rate (aged 16-24) - national rate	4.5 Ranked 5 out of 32	4.7 Ranked 6 out of 32	4.5 Ranked 7 out of 32	-





Edinburgh is an excellent place in which to live, study, work, visit and invest









Director's notes:

Rent arrears Rent arrears at the end of 2013/14 are projected to be under £3.5m, significantly lower than the £4.5m that was projected earlier in the year. This is a result of a number of actions being taken forward through the year including establishing a dedicated Welfare Reform Team, adopting different approaches in the neighbourhoods with greater emphasis on surgeries, drop-ins and home visits, maximising the use of Discretionary Housing Payments, increasing resources to address Housing Benefit backlogs for Council tenants and a communication strategy focused on the 'Rent First' message.

Homelessness Over the year the number of households assessed as homeless has reduced by 6% reflecting the increase in prevention work. The average case length across the year has consistently been over target, however it has remained in line with case length for priority need cases in 2012 / 13. More efficient use of the temporary accommodation estate alongside the increased prevention work has resulted in performance of 5% below target across the year for the total length of stay in B&B's despite the impact of 2012 changes.

Recycling and Landfill Further improving recycling performance is almost entirely dependent on changing public behaviours and a number of activities are on-going to engage with local residents, promote awareness and influence attitudes. These include door knocking, radio and bus advertisements and attendance at local events. The diversion of CRC waste, street litter and sweepings via new contracts is improving performance, with additional recycling tonnage being recorded which was previously going to landfill.

	Jan-14	Feb-14	Mar-14	Target
<u>Rent arrears as a % of net rent due</u>	15.4%	15.8%	11.6% 	7%
Rent arrears as a % of net rent due - Statutory Performance Indicator national average	6.8% Ranked 14 out of 32			-
<u>Average homelessness case length</u>	206	203	214 	174
Average Homelessness case length in weeks – Performance Indicator SHBVN Benchmarking	29 weeks Ranked 14 out of 28			-
<u>Projected approvals of new affordable homes for the year</u>	729	1,071	1,375 	700
<u>Recycling</u>	36.7%	38.4%	40.1% 	46%
Recycling – Statutory Performance Indicator national average	42.5% Ranked 21 out of 32			-
<u>Amount of Waste landfilled (monthly)</u>	12,284	8,967	10,494 	9,933
<u>% of lighting repairs completed within 7 days</u>	84.7%	96.2%	99% 	92%
<u>% of priority road defects repaired within 3 working days</u>	90.9%	85.4%	70.2% 	92%
<u>Customer Interaction with library services</u>	1,015,475	1,002,305	1,039,928 	895,675
<u>Completed criminal justice orders</u>	74.1%	68.8%	72.9% 	65%








	Oct-Dec 13	Jan-Mar 14	Target
<u>Cleanliness of streets (CIMS)</u>	71	74 	72
Cleanliness of streets (LEAMS) - Keep Scotland Beautiful average	72 Ranked 20 out of 32		-
<u>% of streets clean</u>	95%	96% 	95%
<u>% of non-householder planning applications dealt with within 2 months</u>	76%	68.6% 	75%
<u>% of householder planning applications dealt with within 2 months</u>	89.9%	89.2% 	90%
<u>% of major applications decisions within target</u>	54.5%	50% 	80%
<u>Re-offending: sexual or violent crimes</u>	3	4 	0
<u>% of high risk food and health and safety inspections completed within target</u>	92% 	n/a	96%
	2010	2011	2012
<u>Road condition index</u>	34.6%	32.5%	34.0% 
			Target
			n/a

Health and Wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it

Director's notes:

The main area for concern in Health and Social Care continues to be the number of people waiting for domiciliary care and for places in care homes, particularly for specialist dementia beds. Some of these people are in the community with no current support and consequently are at greater risk of hospital admission. The number of people waiting for discharge from hospital for over four weeks rose by one from the February delayed discharge census. The overall number of people waiting for discharge also rose.

The percentage of care required following reablement has increased back above target to 48.9% from a low of 26.9% in January 2014. This indicator had been below target for two months, but is susceptible to variation due to the different level of needs of people receiving a service and the demands placed on the service due to limited capacity in the mainstream service.

	Jan-14	Feb-14	Mar-14	Target
<u>Respite nights in care homes (18+)</u>	1,220	1,175 	n/a	1,322
<u>Late discharge from hospital</u>	47	38	39 	0
<u>Reduction in care by reablement</u>	26.9%	34.8%	48.9% 	40%
<u>Direct payments</u>	855	861	869 	871
Direct Payments - Rank (based on recipients over full year 2012/13 as a rate per 1,000 18+ population)	Ranked 4 out of 32			-
<u>Substance misuse: timely treatment</u>	83%	96%	93% 	90%
Substance misuse: timely treatment – national average	96.0 % Ranked 25 out of 30			-
<u>Balance of care for older people</u>	34%	34.8%	34.6% 	35.4%
Balance of care for older people – national average	33.1% Ranked 24 out of 32			-
<u>Satisfaction with Adult Care Services</u>	79.9%	79.9%	79.9% 	80%

The Council is an efficient and effective organisation and a great place to work

Director's notes:

The Corporate Governance Service Plan for 2012-17 is structured around 8 key objective areas:

Reputation – Work is underway to develop a reputation dashboard and reporting framework to track and measure changes in reputation in line with the Corporate Governance Service Plan.

Risk Management – Current data shows 90% of major projects are within acceptable risk levels. FOI response rates went up 4% from last month. Data on corporate risks within acceptable tolerance will be available for the Apr 14 reporting period.

Total Budget – Progress towards delivery of approved budget savings is below target. Of the savings approved as part of the 2013/14 budget, some 80% are anticipated to be delivered in full. Of the remainder, a number require to be re-scoped or further developed to allow delivery of the corresponding saving. In a small number of cases, the savings are not expected to be delivered, with mitigating actions identified to allow a balanced overall position to be forecast. In terms of revenue the Period 8-based report considered by the Finance and Resources Committee on 16 January continued to reflect a balanced overall position.




Customer Experience – Current datasets show levels of satisfaction with key customer hub services is above target for this month with 90.63% of customers satisfied.

High Performing Workforce – Data on sickness absence shows little change in recent months remaining slightly above the target level of 4% of working days. Performance for health and safety incident accident rate continues to be below target.

ICT Transformation – The Transformation Programme continues to move forward at pace. Progress over the period includes, the roll-out of many tools for staff that allow them to work more flexibly and more productively, and final development and testing in preparation for the launch of the new Council website with the first set of true on-line transactions which is set to be delivered in April.

Welfare Reform – Continuing progress has been made in recent months on assessing the impact for the Council of welfare reforms and developing potential mitigating actions. Actions have been put in place in recent months to address potential underspend in key areas such as Discretionary Housing Payments and the Scottish Welfare Fund.

Visibly Enhance Culture and Sport - Good performance is noted on measures of cultural and sporting participation in the city, as measured through visitor figures at Museums and Galleries, and by the Edinburgh People Survey's 2013 results. Museum and Galleries and Edinburgh Leisure are on target this month and both have exceeded their total annual attendance target – the former by a considerable margin. s are on target this month.










	Jan-14	Feb-14	Mar-14	Target
<u>% residents satisfied with how the Council runs things</u>	n/a	n/a	n/a	72%
<u>% respondents who think the Council keeps them well informed</u>	n/a	n/a	n/a	66%
<u>% of % of residents who trust the Council</u>	n/a	n/a	n/a	61%
<u>% of identified corporate risks within acceptable tolerance</u>	n/a	n/a	n/a	n/a
<u>% Major Projects within acceptable risk levels (Green & Amber)</u>	94%	90%	90% 	75%
<u>Proportion of FOI requests responded to in 20 days</u>	84%	86%	90% 	90%
<u>Customer Hub satisfaction across all channels (sample)</u>	90.1%	92.11%	90.63% 	90%
<u>Digital transactions as a % of total transactions</u>	n/a	n/a	n/a	95%







	Jan-14	Feb-14	Mar-14	Target
<u>Museum and Galleries total annual attendances (fin year)</u>	731,062	783,092	837,731	675,000
<u>Edinburgh Leisure total attendances (fin year)</u>	3,990,563	4,413,598	4,880,594	4,880,000
<u>Progress against delivery of current year's approved budget savings (Council-wide)</u>	14.2M	14.2M	14.2M	17.2M
<u>Revenue: current year's projected outturn (Council wide)</u>	100%	100%	100%	100%
<u>Projected procurement revenue savings for 2013/14 (Weighted pipeline) (£k)</u>	5,000K	5,000K	5,000K	9,000K
<u>Proportion of Council Tax Collected</u>	87.6%	90.9%	94.2%	93.7%
Proportion of Council Tax due collected in year - national average	94.5% Ranked 23 out of 32 3 out of 9 in peer group			-
<u>Workforce Management: Sickness absence</u>	4.48%	4.5%	4.48%	4%
The average number of working days per employee lost for all other local government employees- Statutory Performance Indicator	10.9 ranked 2 out of 32			-
<u>Health and Safety: Accident Incidence Rate</u>	0.30	0.32	0.26	1
<u>Council Tax reduction scheme - Actual as a % of available spend</u>	97.23%	97.26%	97.18%	99%
<u>Discretionary Housing Payments - Actual as a % of available spend</u>	75.83%	83.8%	91.56%	100%
	2011	2012	2013	Target
<u>% of residents who had carried out physical activity within the last four weeks</u>	n/a	70%	74%	70%
<u>% of Edinburgh residents who met the government's target for physical activity</u>	n/a	n/a	32%	41%
<u>% of residents who had visited cultural venues outside of the festivals</u>	n/a	n/a	59%	48%


Corporate Dashboard Indicator Detail

October 2013 – March 2014


1. Edinburgh's children and young people enjoy their childhood and fulfil their potential


Indicator	2010/11	2011/12	2012/13	Target	Status	
Children's literacy at P1	88%	90%	89%	90%		Age appropriate development measures for 0-5s and primary school age are being developed. These interim measures are based on the baseline numeracy and literacy tests at entry to P1.
Attainment - 5+ awards at Level 5 or above	52.9%	55.2%	57.4%	53.7%		This data is a 3-year rolling average (pre-appeal) with the latest figure relating to the three-year average (10/11 - 12/13) of the percentage of the relevant S4 cohort achieving at least five awards at SCQF Level 5 or above by the end of S6. Performance in this indicator is better than the national average of 54.8% and the comparator authorities' average of 53.9%.
Average tariff score of lowest attaining 20%	63	72	71	65		Latest data relates to 2012/13 pre-appeal. From 2015/16 there will be a new way of measuring performance through the introduction of the new Senior Phase Benchmarking Tool. This will look at tariff scores for bottom 20%, top 20% and middle 60% and will be based on the new sets of qualifications. Targets may be revised to take this development into account.
Pupils gaining 5+ at Level 5 in the 20% most deprived areas	11.1%	14.5%	16.4%	n/a		Data is pre-appeal and the indicator is defined by the Improvement Service Benchmarking programme. Targets to be confirmed once data has been fully analysed. Latest data showed a further improvement in the indicator.
Initial destination of school leavers	87.4%	88.3%	91.4%	91.4%		Data is for leavers from 2012/13 school session from mainstream schools. The target to reach the national average for 2011/12 leavers was met for the first time this year. Future targets are to maintain and exceed that position.
Follow-up destinations of school leavers	86.5%	89.8%	n/a	89.5%		
Primary school attendance	94.5%	95.2%	94.9%	94.9%		Latest data relates to performance over the school year 2012/13 and shows a slight decline. The national average was 94.9%.
Secondary school attendance	91%	92.1%	92.5%	91.4%		Latest data relates to performance over the school year 2012/13 and shows continued improvement. The 2011/12 figure was amended (from 92.8%) due to an issue with the reporting software. The national average was 91.9%.
Primary school exclusions	13	12	9	11		Latest data relates to performance over the school year 2012/13 and shows improvement. The national figure is 10.




Indicator	2010/11	2011/12	2012/13	Target	Status	
Secondary school exclusions	55	51	43	52		Latest data relates to performance over the school year 2012/13. The national figure is 58.
Placements with Council foster carers	60%	56%	56%	65%		56% confirmed as the same performance as 2011/12.
PE in primary schools	62%	69%	84%	92%		There has been significant improvement in the percentage of primary schools delivering 120 minutes of quality curriculum PE since 2009/10 when it was 22%. <i>Latest data now available for February 2014 shows a further improvement to 95% with 84 out of 88 primary schools meeting the overall average of 120 minutes per week for P1-7.</i>
PE in secondary schools	61%	48%	65%	96%		The 96% PE target for Secondary Schools relates to the current facility issues at Portobello HS which are unlikely to be overcome until the new school is built. <i>Latest data now available for February 2014 shows a further improvement to 96% (meeting the target) with only one school (Portobello) not meeting the national target of 2 periods per week at S1-S4.</i>
Satisfaction with schools	91%	n/a	91%	94%		Data taken from the survey of parents /carers from the question 'Overall, I am happy with the school'.
School's response to bullying	67%	73%	75%	77%		The data for 2012/13 includes P6/7 pupils. Previously, only S2 pupil's views were included.

Indicator	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
Number of children who need to be looked after	1,384	1,372	1,385	1,400	1,405	1,433		The number of children who need to be looked after showed a steady increase since 2007 and was projected to continue to increase for the next 5 years. We aim to minimise this projected increase through early support for children and families (while still responding to need). The Balance Of Care Performance Monitoring Group has set targets for the next four years and monitors progress on a monthly basis. The target is to be below 1,433 by the end of March 2014 which, despite a slight increase since February, has been achieved.


2. Edinburgh's economy delivers increased investment, jobs and opportunities for all



Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
Unemployment rate (Job seekers allowance claimant rate all ages)	2.7	2.7	2.6	2.7	2.7	2.7	3.3		2.7 per cent of all working age residents were in receipt of Job Seekers Allowance in March 2014. This is the fourth month in a row where unemployment has been unchanged. This remains below the Scottish







Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
									average of 3.2%. Edinburgh is ranked joint 14th best compared to other Local Authorities in Scotland; this means that there are 13 local authorities with a lower unemployment rate than the City of Edinburgh.
Unemployment rate (Job seekers allowance claimant rate aged 16-24)	2.9	2.7	2.6	2.6	2.8	2.7	3.5		2.7 percent of all residents aged 16-24 were in receipt of JSA in March 2014. This remains well below the Scottish average of 4.5%. Edinburgh was the 7th best compared to other Local Authorities in Scotland, this means that there are only six local authorities with a lower youth unemployment rate than the City of Edinburgh.








Indicator	Oct-Dec 13	Jan-Mar 14	Target	Status	Latest Note
Support the creation and safeguarding of jobs	1111.3	1,612	1,333		In total EDS has supported the creation and safeguarding of 1,612 jobs (net) in Edinburgh since 1 April 2012. If straight line progress is assumed, the jobs figure could be expected to be standing at 1,333. This means that performance is behind target by 21 per cent.
Support investment in development and regeneration	£130.5M	£139.8M	£133.3M		Performance remains ahead of expected target for this activity. Between 1 January 2014 and 31 March 2014, the Economic Development Service supported £9.8 million (net) of physical investment in Edinburgh. This puts overall performance since April 2012 at around £140 million (net) or five per cent above target.
Support the movement of unemployed people into work or learning	5,183	6,721	4,000		Economic Development Service programmes have supported 6,721 unemployed clients into work and learning in the period since April 2012. This is significantly ahead of the expected target level of 4,000 set two years ago. As part of the EDS Annual review process in we will be reviewing the KPI targets by incorporating the performance data of the last two years.


3. Edinburgh is an excellent place to live, study, work, visit and invest

Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
Rent arrears as a % of net rent due	14.7%	15.2%	14.8%	15.4%	15.8%	11.6%	7%		Rent arrears at the end of 2013/14 are projected to be under £3.5m, which is significantly lower than the £4.5m that was projected earlier in the year. Rent arrears as a percentage of net rent due reduced by 27% during the last period. Actions taken forward through the year that had a positive impact included: <ul style="list-style-type: none"> Targeted contact with tenants affected by HB Under-occupation and accessing assistance from DHP. Welfare Reform team role extended for a further 12 month period.








Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
									<ul style="list-style-type: none"> · Dedicated Revenues & Benefits resources since Oct 13 have contributed to 33% reduction in suspended claims (1986 to 1490 cases) and processed just over £1.0m of income from outstanding HB. · Rent Communications plan based on payment obligations and encouraging engagement ongoing through to end of April 14 when the impacts will be fully evaluated · Move to rent payment cards to increase payment options for tenants Action plan aligned to team targets being agreed through the rent QAG and local neighbourhoods <p>It is proposed to replace this indicator next year with one of the new Scottish Social Housing Charter rent arrears indicators: Gross rent arrears as a percentage of due for the reporting year Performance at the end of March against this indicator was 4.5%, having reduced from 7.2% at the end of January.</p>
Average homelessness case length (days)	205	205	207	206	203	214	174		<p>There has been a short term spike in this figure as a result of three very long term cases being concluded (2 were open for 800 days and 1 was open for 1200 days). This has distorted the figure however the annual figure for the year is consistent with case length for priority need cases during 2012 /2013.</p> <p>There are a number of work streams which over the medium term should deliver improvement to this figure:</p> <ul style="list-style-type: none"> · Analysis of offers/refusals and introduction of comprehensive guidelines and procedures for staff around duty discharge. · Working with Rills to increase numbers of lets to homeless people. · Reallocation of basic case work to CSO staff to allow housing officers to focus on the provision of housing options for in depth and complex cases. · Reshaping of commissioned advice and support services · Development of triage and new pathways to ensure that customers are able to access the most appropriate service at initial point of contact · Increased housing options · Increased neighbourhood based service delivery
Projected approvals of new affordable homes for the year	700	700	700	729	1,071	1,375	700		<p>The approvals target has been exceeded for 2013/14 as a result of a number of new investment models being taken forward; 305 homes approved for the 21st Century Homes development at Pennywell, loans supporting 106 homes approved through NHT2B and 107 homes approved for On Lending to RSLs, and equity support for 240 homes has been delivered through Scottish Government Open Market Shared Equity.</p>

Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
% of Waste Recycled (Monthly)	37.1%	36.3%	35.9%	36.7%	38.4%	40.1%	46%		March's recycling rate of 40.1% is 5.9% less than the monthly target. However, 7,028 tonnes of waste was recycled in March 2014, 30% higher than the 5,393 tonnes recycled in March 2013. Waste arisings are falling - the amount of waste arisings collected in 2013/14 was 218,047 tonnes, 1.2% less than the total tonnage of waste collected in 2012/13. Contents of recycling bins however, are not increasing as fast as anticipated. The overall recycling rate in 2013/14 was 39.3% - an improvement of 1.4% on the 37.9% achieved in 2012/13. The Service is currently delivering a range of public engagement work to promote recycling, with particular emphasis on food waste.
Amount of Waste Landfilled (Monthly)	12,011	10,606	10,454	12,284	8,967	10,494	9,933		Landfill tonnage for January was 561 tonnes above target. However, in financial year 2013/14, 130,195 tonnes of waste was landfilled - 5.1% and 7054 tonnes less than in 2012/13. Further studies regarding food waste participation across the city are ongoing. This information is being used to directly influence the food waste campaign which is running across the city at present. The campaign includes bus and radio adverts and direct mailing leaflets.
% of lighting repairs completed within 7 days	93.6%	94.1%	81.6%	84.7%	96.2%	99%	92%		
% of priority road defects repaired within 3 working days	81.7%	62.8%	78.1%	90.9%	85.4%	70.2%	92%		Number of priority defects for March was 554. From August to March was 3259. There still remains a disjoint between certain N/Hoods correctly identifying priority defects on the database, so that they are flagged to the repair squads as being priorities. Dialogue continues with N/Hoods and repair squads to rectify this, for the new financial year.
Customer Interaction with library services (includes all transactions and events)	1,011,509	1,028,335	826,565	1,015,475	1,002,305	1,039,928	895,675		
Completed criminal justice orders	74.6%	70%	75.4%	74.1%	68.8%	72.9%	65%		Performance increases this month and remains above target. Performance on this indicator is variable due to the engagement level of the offenders being worked with by criminal justice social work teams.

Indicator	Oct-Dec 13	Jan-Mar 14	Target	Status	Latest Note
CIMS	71	74	72		Figures relate to street cleaning performance for March 2014 (4th Quarter 2013/14). The 4th Quarter assessment results show Edinburgh achieving an above target citywide result of 74 against a street cleaning performance target of 72. This is an increase of 3 from the 3rd Quarter assessment.
% of streets clean	95%	96%	95%		Figures relate to performance for March 2014 (4th Quarter 2013/14).
% of non-householder planning applications dealt with within 2 months	76%	68.6%	75%		The 75% target has proved too challenging in the context of a 20% increase in planning applications with no additional resources. Temporary resources are being put in place and a performance task force being initiated to improve the percentage.
% of householder planning applications dealt with within 2 months	89.9%	89.2%	90%		The increase in the number of applications over the last year has impacted on performance and the target has been missed again. Temporary resources are being put in place and a performance task force being initiated to improve the percentage.
% of major applications decisions within target	54.5%	50%	80%		8 out of the 14 major applications had processing agreements and 5 of these met their target committee date. Out of the remaining 6 major applications, 2 met the 4 month deadline. The conclusion of legal agreements was the main area for delay.
Re-offending: sexual or violent crimes	3	4	0		This shows performance for the quarter ending March 2014. This indicator reflects a proactive approach to managing high risk offenders and reducing risk to the public.
% of high risk food and health and safety inspections completed within target	92%	n/a	96%		This percentage for February 2014 is based on 149 inspections achieved against a programme of 162 premises. The reason for the discrepancy is an unprecedented number of prioritised workplace accident investigations that had to be undertaken by the team. As a consequence officers time was diverted as these investigations which are undertaken on behalf of the Procurator Fiscal must take precedence over routine programmed work. A further factor is that the team were during this period 5.6 FTE down due to non sickness related absence. The missed inspections either have been or will be carried out in the next month.








Indicator	2009	2010	2011	2012	Target	Status	Latest Note
Road condition index	32.9%	34.6%	32.5%	34.0%	n/a		




4. Health and wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it





Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
Respite nights in care homes (18+)	1,412	1,375	1,220	1,220	1,175	n/a	1,322		Reprovisioning of internal respite beds is underway meaning there is currently less respite capacity. Also, a couple of beds are suspended until further notice.
Late discharge from hospital	43	46	40	47	38	39	0		The number of people waiting for discharge from hospital for longer than four weeks rose by one since the last census to 39. The overall number of people delayed also rose, by ten, from 108 to 118.
Reduction in care by reablement	31.7%	36.6%	48.1%	26.9%	34.8%	48.9%	40%		Performance increases this month and is above target. Performance on this indicator is variable due to the complex needs of the people receiving the service. However performance over the past 12 months is 40.9% which is above the target set.
Direct payments	827	833	838	855	861	869	871		The number of people receiving direct payments rose by 8 in March. This is slightly below the target by 2 (871) but it should be seen as an increase from the previous month.
Proportion of cases meeting the three week target timescale from referral to start of treatment for drugs and alcohol	89%	88%	84%	88%	96%	93%	90%		The percentage of people starting a service within three weeks fell by 3% in March as compared to February. This is still above the target by 3%.
Balance of Care: Proportion of older people receiving an intensive service who are at home at end of period	33.3%	33.3%	33.4%	34%	34.8%	34.6%	34.5%		The balance of care fell slightly by 0.2% this month to 34.6% compared to last month.
Satisfaction with Adult Care Services	78.8%	79%	79.5%	79.9%	79.9%	79.9%	80%		Satisfaction levels have now stayed the same for the last 3 months. It is only 0.1% behind the target.

5. The Council is an efficient and effective organisation

Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
% of residents satisfied with how the Council runs things	62%	63%	n/a	n/a	n/a	n/a	72%		Data taken from the pilot exercise. EPS target.
% of respondents who think the Council keeps them informed	n/a	58%	n/a	n/a	n/a	n/a	66%		Data taken from the pilot exercise. From LGA Benchmark for English local authorities)
% of residents who trust the Council	59%	63%	n/a	n/a	n/a	n/a	61%		Data taken from the pilot exercise.
% of identified corporate risks within acceptable tolerance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Data available from April 2014 onwards. This PI is currently dormant until the risk framework is rolled out Council wide.
% of Major Projects within acceptable risk levels (Green & Amber)	94%	94%	94%	94%	90%	90%	75%		Major Projects are now reporting on a bi-monthly basis. 20 Major Projects in the portfolio, 18 of which are in acceptable tolerance levels as of 03/04/2014.
Proportion of FOI requests responded to in 20 days	94%	95%	91%	84%	86%	90%	90%		
Customer Hub satisfaction across all channels (sample)	91.63%	90%	87.36%	90.1%	92.11%	90.63%	90%		
Digital transactions as a % of total transactions	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	In progress will form part of the 30 digital transactions by March 2014.
Museum and Galleries total annual attendances (fin year)	574,887	636,584	687,776	731,062	783,092	837,731	675,000		Target exceeded.
Edinburgh Leisure total attendances (fin year)	2,816,331	3,247,452	3,571,090	3,990,563	4,413,598	4,880,594	4,880,000		Target exceeded.
Progress against delivery of current year's approved budget savings (Councilwide)£m	14.2M	14.2M	14.2M	14.2M	14.2M	14.2M	17.2M		Of the savings approved as part of the 2013/14 budget, some 80% are anticipated to be delivered in full. Of the remainder, a number require to be rescoped or further developed to allow delivery of the corresponding saving. In a small number of cases, the savings are not expected to be delivered, with mitigating actions therefore identified to allow a balanced overall position to be forecast.

Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
Revenue: current year's projected outturn (Council wide)	100%	100%	100%	100%	100%	100%	100%		The Period 8-based report considered by the Finance and Resources Committee on 16 January continued to reflect a balanced overall position. This is, however, subject to application of a £3m one-off rebate in respect of appealing past years' business rates liabilities and £5m of loan charge savings resulting from continuation of an under-borrowing strategy. This involves proactive management of the Council's available cash balances and other funds to minimise the need to undertake new borrowing. The sustainability of this approach is being kept under active review.
Projected Commercial Excellence procurement revenue savings for 2013/14 (Weighted pipeline) (£k)	5,000	5,000	5,000	5,000	5,000	5,000	9,000		The Period 8-based revenue monitoring report considered by the Finance and Resources Committee included provision for a corporate level of savings £4m lower than assumed at the time of setting 2013/14's budget. Work is on-going, however, to maximise the level of savings to be delivered during the year.
Proportion of Council Tax Collected	61.5%	70.2%	78.8%	87.6%	90.9%	94.2%	93.7%		The collection rate, which has been adjusted for Warrant Income, is 94.2% for 2013/2014. This is higher than last years comparable collection figure of 93.3%.
Workforce Management: Sickness absence	4.52%	4.54%	4.53%	4.48%	4.5%	4.48%	4%		
Health and Safety: Accident Incidence Rate (AIR)	0.28	0.28	0.29	0.30	0.32	0.26	1		As at 7 April 2014 the CMT Dashboard AIR for March 2014 was 0.26 for 5 over 7 day and reportable accidents, based on 19416 employees at the end of the period. The average running AIR total for January to December 2014 is 1.1 for 21 over 7 day and reportable accidents based on the average number of 19403 employees.
Council Tax reduction scheme - Actual as a % of available spend	97.89%	97.59%	97.26%	97.23%	97.26%	97.18%	99%		No actual monthly target as spend is based purely on application and uptake.
Discretionary Housing Payments - Actual as a % of available spend	28.43%	39.18%	66.7%	75.83%	83.8%	91.56%	100%		No actual monthly target as spend is based purely on application and uptake.

Indicator	2010	2011	2012	2013	Target	Status	Latest Note
% of residents who had carried out physical activity within the last four weeks	n/a	n/a	70%	74%	70%		Target exceeded. The 2013 figure is based on weighting the results to show consistent levels of walking between 2012 and 2013; the actual 2013 walking figure showed an anomalous decrease which was inconsistent with the previous year's EPS and with the 2013 Scottish Household Survey for Edinburgh.
% of Edinburgh residents who met the government's target for physical activity	n/a	n/a	n/a	32%	41%		This question, added for the first time to the Edinburgh People Survey in 2013, measures whether respondents are achieving the national physical activity recommendations, and will be a key tool in assessing the impact of the Council's new Physical Activity and Sport Strategy, approved earlier this year. Academic research suggests that this single question is a valid screening tool to determine whether respondents are sufficiently active to benefit their health.
% of residents who had visited cultural venues outside of the festivals	n/a	n/a	n/a	59%	48%		Respondents to this new question in the Edinburgh People Survey were asked whether they had attended theatre or live music performances, or visited museums or art galleries in the last year outwith the festival periods. The responses break down as follows: 30% theatre 34% live music or concert 19% museum 14% art gallery

Key						
	PI is below target and tolerances.		PI is below target but within tolerances.		On target.	 Data-only PI, no target set.

Appendix 3: Complaints management

Edinburgh 2013/14 – Year to Date Performance

Indicator 1: Complaints received per 1,000 population

This indicator records the total number of complaints received by the Council.

	Total Complaints Received	Per 1,000 Population
Q1 (Apr-Jun)	2375	4.92
Q2 (Jul-Sep)	2823	5.85
Q3 (Oct-Dec)	2526	5.23
Q4 (Jan-Mar)	3041	6.30

* Population is based on General Record Office for Scotland 2012 mid-year population estimate of 482,640.

A total of 10,765 complaints were received in the 2013/14 financial year. This equates to 22 complaints for every 1,000 members of Edinburgh's population.

Indicator 2: Closed complaints

The term "closed" refers to a complaint that has had a response sent to the customer and at the time no further action is required.

	Stage One (Frontline Resolution)	Stage Two (Investigation)	Stage Two Escalated (Ombudsman)
Q1 (Apr-Jun)	1575/2313 (68%)	456/2313 (20%)	5/2313 (0.22%)
Q2 (Jul-Sep)	1992/2732 (73%)	642/2732 (23%)	7/2732 (0.26%)
Q3 (Oct-Dec)	1920/2518 (76%)	572/2518 (23%)	6/2518 (0.24%)
Q4 (Jan-Mar)	1782/2484 (72%)	678/2484 (27%)	11/2484 (0.44%)
Total	7269/10047 (72%)	2348/10047 (23%)	29/10047 (0.29%)

* There are small differences in the total of complaints closed when compared with the total of complaints received. The differences are due to the timing of when complaints are received i.e. any complaints received towards the end of the quarter that are not then closed before the end of the reporting period will be carried forward to the next quarter's results.

In the 2013/14 financial year 72% of complaints were dealt with at Stage One at the customer's first point of contact with frontline staff. The majority of the remaining complaints (23%) were resolved at the investigation stage. Over the last year only 0.29% of customer complaints had to be escalated to the Ombudsman.

Indicator 3: Complaints upheld, partially upheld and not upheld

This indicator measures the outcome (upheld, partially upheld or not upheld) recorded for each complaint.

Stage One (Frontline Resolution)				
	Upheld	Not Upheld	Partially Upheld	Total
Q1 (Apr-Jun)	711/2313 (31%)	626/2313 (27%)	231/2313 (10%)	1568
Q2 (Jul-Sep)	991/2732 (36%)	574/2732 (21%)	314/2732 (11%)	1879
Q3 (Oct-Dec)	892/2518 (35%)	728/2518 (29%)	300/2518 (12%)	1920
Q4 (Jan-Mar)	953/2484 (38%)	241/2484 (10%)	629/2484 (25%)	1823
Stage Two (Investigation)				
	Upheld	Not Upheld	Partially Upheld	Total
Q1 (Apr-Jun)	286/2313 (12%)	127/2313 (5%)	42/2313 (2%)	455
Q2 (Jul-Sep)	442/2732 (16%)	68/2732 (2%)	39/2732 (1%)	549
Q3 (Oct-Dec)	368/2518 (15%)	134/2518 (5%)	70/2518 (3%)	572
Q4 (Jan-Mar)	530/2484 (21%)	49/2484 (2%)	102/2484 (4%)	681
Stage Two Escalated (Ombudsman)				
	Upheld	Not Upheld	Partially Upheld	Total
Q1 (Apr-Jun)	0/2313 (0%)	3/2313 (0%)	2/2313 (0%)	5
Q2 (Jul-Sep)	2/2732 (0%)	3/2732 (0%)	2/2732 (0%)	7
Q3 (Oct-Dec)	0/2518 (0%)	2/2518 (0%)	4/2518 (0%)	6
Q4 (Jan-Mar)	1/2484 (0%)	7/2484 (0%)	3/2484 (0%)	11

In the final quarter of 2013/14 a marked decrease was seen in the percentage of stage one complaints that were not upheld when compared to the previous quarter. This figure decreased from 29% in Q3 to 10% in Q4. At the same time the percentage of complaints that were partially upheld increased from 12% in Q3 to 25% in Q4.

Indicator 4: Average times

This is the average time in working days to close complaints at stage one and stage two.

	Stage One (Frontline Resolution)	Stage Two (Investigation)	Stage Two Escalated (Ombudsman)
Q1 (Apr-Jun)	4.6	19.5	13.8 (62.6)*
Q2 (Jul-Sep)	6.7	21.7	11.3
Q3 (Oct-Dec)	7.4	21.0	7.2
Q4 (Jan-Mar)	4.8	12.1	8.2

* The average time taken to close complaints for Q1 Stage 2 escalated is being impacted by a single large outlier. If this outlier were to be excluded then the average time taken to close complaints at this stage would decrease from 62.6 days to 13.8 days.

The average time taken to close complaints in 2013/14 at each of the three stages is noted in the table below.

	Average time
Stage One (Frontline Resolution)	5.9
Stage Two (Investigation)	17.1
Stage Two Escalated (Ombudsman)	9.5 (18.1)*

* When taking account of the previously mentioned outlier the average number of days taken to close a Stage Two escalated complaint drops from 18.1 days to 9.5 days.

Indicator 5: Performance against timescales

This is the number and percentage of complaints at each stage which were closed in full within the set timescales of 5 and 20 working days.

	Stage 1 (5 Working Days)	Stage 2 (20 Working Days)	Stage Two Escalated (20 Working Days)
Q1 (Apr-Jun)	1410/1575 (90%)	365/456 (80%)	5/5 (100%)
Q2 (Jul-Sep)	1715/1992 (86%)	500/642 (78%)	6/7 (86%)
Q3 (Oct-Dec)	1849/1920 (96%)	554/572 (97%)	6/6 (100%)
Q4 (Jan-Mar)	1692/1782 (95%)	637/678 (94%)	11/11 (100%)
Total	6666/7269 (92%)	2056/2348 (88%)	28/29 (97%)

Indicator 6: Number of cases where an extension is authorised

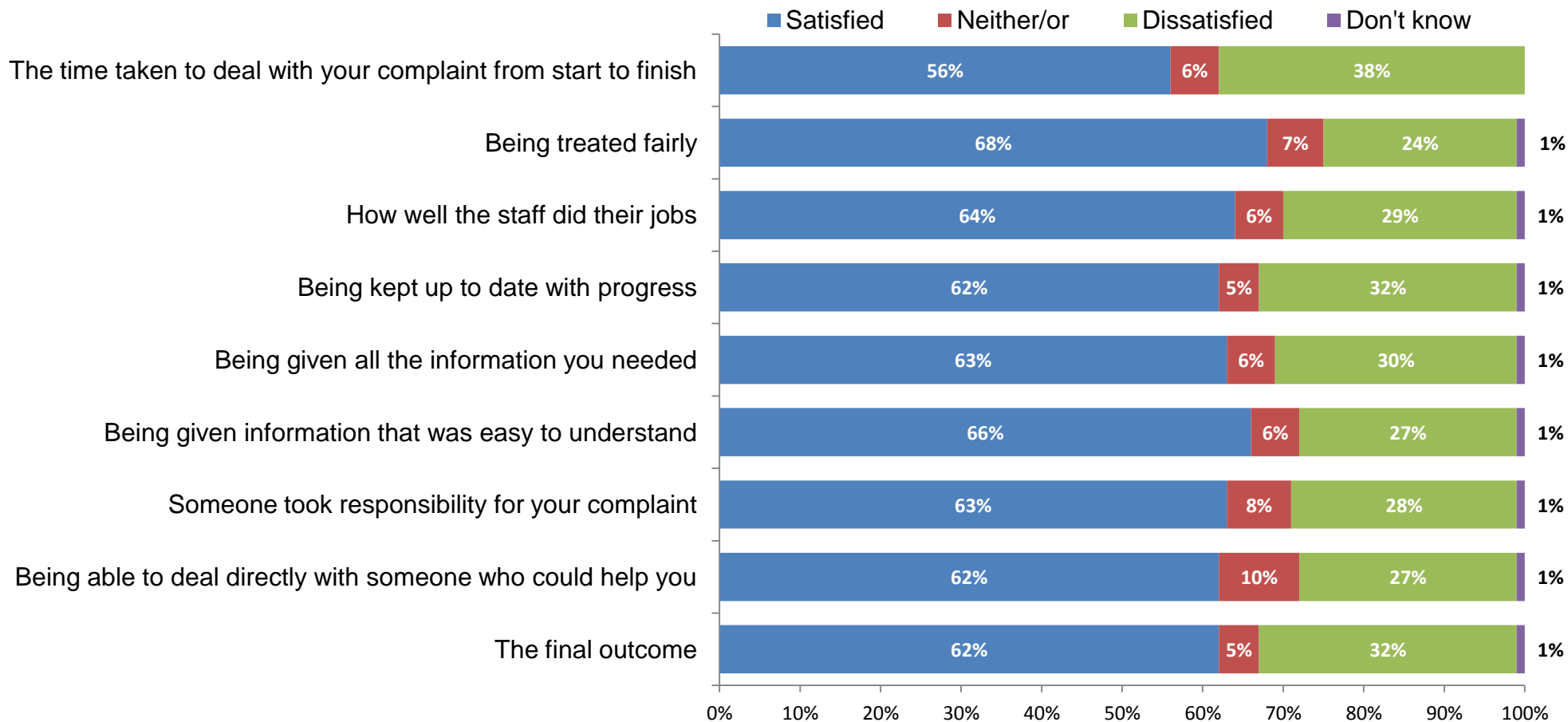
An extension to the timescales is authorised in certain circumstances. This is the number and percentage of complaints at each stage where an extension to the 5 or 20 working day timeline has been authorised.

	Stage 1 Front-line Resolution (5 Working Days)	Stage 2 Investigation (20 Working Days)
Q1 Apr-Jun	17/1575 (1.08%)	19/456 (4.17%)
Q2 Jul-Sep	43/1992 (2.16%)	22/642 (3.43%)
Q3 Oct-Nov	71/1920 (3.70%)	18/572 (3.15%)
Q4 (Jan-Mar)	90/1782 (5.05%)	41/678 (6.05%)
Total	221/7269 (3.04%)	100/2348 (4.26%)

During 2013/14 the number of Stage One complaints being granted an extension beyond their 5 day timescale increased over the year from 1.08% in Q1 to 5.05% in Q4. A similar rise can be seen in Stage Two complaints being granted an extension beyond their 20 day timescale. This increased from 4.17% in Q1 to 6.05% in Q4.

Indicator 7: Customer satisfaction

This indicator provides information on the levels of customer satisfaction with the complaints handling services provided. Currently only Services for Communities have customer satisfaction data available to report (included below). A streamlined customer satisfaction survey for all service areas is being developed and will provide satisfaction data for future reports.



Indicator 8: Learning from complaints

We have a clear commitment to listen to our customers and act on their feedback. Learning from complaints is a continuous process that helps us to resolve common complaints and improve further the services we provide. Examples of actions taken are highlighted below.

Social Work (Health and Social Care / Children and Families)

- Mental Health service users who need specialist welfare benefits advice are now referred to the Advice Shop for support and assistance
- Additional support is in place to help service users complete funding applications
- 'Knowing Your Customer' forms have been introduced by Business Services for completion in partnership with service users

Services for Communities

- Community waste – specific policy introduced to manage repeat complaints and to flag these for further investigation
- Community waste – new process in place to investigate root causes of missed collections and to amend routes to address these issues
- Special uplifts - roll out of the Confirm system this month will streamline the special uplift service and enable real time status updates between staff and customers
- Stair cleaning now hold monthly meetings with contractors to review complaints and to develop action plans to address these. Ongoing monitoring is in place to ensure that all identified actions are carried out as requested

Corporate Governance

- There has been an increase in the Summary Warrants complaints. After further analysis refresher training for staff was pin pointed. This was addressed for the last warrant issue.
- Corporate Complaints Group re-formed
- Customer Services Complaints User Group launched to share good practice within own service area
- Customer Services – introduced customer journey mapping to a random sampling of complaints cases
- Now issue weekly and monthly feedback to teams, to raise awareness around complaint themes
- Monthly feedback on complaints statistics now provided to teams
- Introduction of lunch time sessions on complaints to share best practice and lessons learned
- New complaints analysis launched addressing quality, performance and training issues

Children and Families (Education)

- A list of support organisations has been developed
- Guidelines on the Instrumental Music Service in Edinburgh schools are being reviewed
- A review of Equalities policy is ongoing which will address equalities awareness amongst staff and identify appropriate training for Senior Managers