

Corporate Policy and Strategy Committee

10.00am, Tuesday 4 November 2014

Corporate Performance Framework: Performance Report February to July 2014

Item number	8.1
Report number	
Executive/routine	
Wards	All

Executive summary

This report provides an update on performance against all Council strategic outcomes. The report is presented in line with the update of Council's Performance Framework approved by the Corporate Policy and Strategy Committee in June 2014. It contains analysis of performance covering the period from February to July 2014.

Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All

Corporate Performance Framework: Performance Report February to July 2014

Recommendations

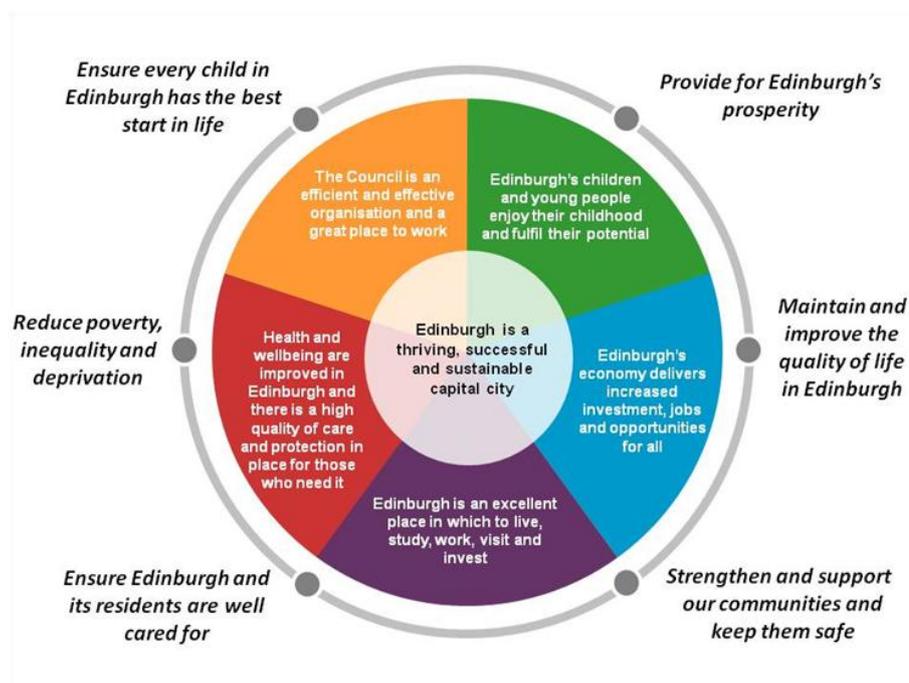
- 1.1 It is recommended that the Corporate Policy and Strategy Committee note performance for the period from February to July 2014.

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 further bi-annual oversight by the Corporate Policy and Strategy Committee.
- 2.2 This report provides an update on performance of all the Council outcomes for the period February to July 2014.

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. The Corporate Dashboard in [Appendix 1](#) provides an overview of performance in meeting these Council outcomes from February to July 2014. Further detailed information by indicator is provided in [Appendix 2](#).

Measures of success

- 4.1 This report provides detail on Council performance against delivery of all the Council outcomes for the period from February to July 2014.

Financial impact

- 5.1 Financial performance measures are 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 10 June 2014.

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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 1: Corporate Performance Dashboard February – July 2014

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

Director's notes:

Latest data shows that the percentage of pupils in a positive destination six months after leaving school improved again to 91% from 83.1% in 2009/10. The target of reaching the national average by 2013/14 has again been met early. The national average for 2012/13 was 90% and Edinburgh was ranked 18th out of 32 local authorities.

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.

	2011/12	2012/13	2013/14	Target
<u>Children's literacy at P1</u>	90%	89%	89% 	90%
<u>Attainment at Level 5 or above by the end of S4</u>	39.4%	40.8% 	n/a	40%
Attainment at Level 5 or above - national average	37.4%	39.4%	n/a	-
<u>Average tariff score of lowest attaining 20%</u>	72	71 	n/a	65
<u>Pupils gaining 5+ at Level 5 in the 20% most deprived areas</u>	14.5%	16.4% 	n/a	n/a
Attainment at Level 5 or above in most deprived areas - national average	18.0%	19.5%	n/a	-
<u>School leavers' destinations</u>	88.3%	91.4% 	n/a	91.4%
School leavers' destinations - national Average	89.9%	91.4%	n/a	-
<u>Follow-up destinations of school leavers</u>	89.8%	91% 	n/a	90%
School leavers' follow-up destinations -national average	89.5%	90%	n/a	-
<u>Primary school attendance</u>	95.2%	94.9% 	n/a	94.9%
Primary school attendance - national average published every 2 years	n/a	94.9%	n/a	-

	2011/12	2012/13	2013/14	Target
<u>Secondary school attendance</u>	92.1%	92.5% 	n/a	91.4%
Secondary school attendance - national average published every 2 years	n/a	91.9%	n/a	-
<u>Primary school exclusions</u>	12	9 	n/a	11
Primary school exclusions - national average published every 2 years	n/a	10	n/a	-
<u>Secondary school exclusions</u>	51	43 	n/a	52
Secondary school exclusions - national average published every 2 years	n/a	58	n/a	-
<u>PE in primary schools</u>	69%	84%	95% 	100%
<u>PE in secondary schools</u>	48%	65%	96% 	96%
<u>Satisfaction with schools</u>	n/a	91%	89% 	95%
<u>Response to bullying</u>	73%	75% 	n/a	77%
	May-14	Jun-14	Jul-14	Target
<u>Number of children who need to be looked after</u>	1,401	1,421	1,411 	1,441
<u>Placements with Council foster carers</u>	55.3%	55.9%	55.5% 	61.8%

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

Directors notes:

We are over two years into the three year Economic Development Service Plan and the service is ahead of expected performance for all three indicators. For one of the indicators, people helped into work and learning, the EDS has performed very strongly and achieved the target set out in the Service's operational plan one year early. The Economic Development Management Team met to review and discuss progress on Service's three KPIs. It was agreed at CMT that the targets would be reviewed and a paper on this will be considered at CMT in the early Autumn. In addition the number of people aged under 25 claiming unemployment benefits in Edinburgh has remained below 2,000 (or between 2.3 and 2.8 per cent) over the last six months. The last 6 month period this occurred in was between August 2008 to January 2009.

	Jan-Mar 14	Apr-Jun 14	Target
<u>Support the creation and safeguarding of jobs</u>	1,612	1,888 	1,500
<u>Support investment in development and regeneration</u>	£139.8M	£139.8M 	£150M
<u>Support the movement of unemployed people into work or learning</u>	6,721	7,638 	4,500

	May-14	Jun-14	Jul-14	Target
<u>Unemployment rate (all ages)</u>	2.5	2.4	2.3 	3
Unemployment rate (all ages) - national rate	2.9 Ranked 16 out of 32	2.8 Ranked 16 out of 32	2.8 Ranked 16 out of 32	-
<u>Unemployment rate (aged 16-24)</u>	2.5	2.3	2.5 	3
Unemployment rate (aged 16-24) - national rate	3.9 Ranked 9 out of 32	3.8 Ranked 8 out of 32	4.1 Ranked 8 out of 32	-

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

Director's notes:

Rent arrears The performance indicator for rent arrears has been revised to report 'gross rent arrears as a percentage of rent due'. This is in line with changes to our statutory reporting to the Scottish Housing Regulator. Although this target was not met, the picture is one of a stabilising position, with income collection higher than at the same period last year and a slowing in the rate of growth in arrears. Recently released benchmarking information shows that local authorities throughout Scotland are facing the same challenges as Edinburgh in collecting rent arrears. In 2013/14 Edinburgh ranked 11th out of the 25 local authorities who participate in the benchmarking club. There are a number of actions currently in place to improve performance. These include maximising the use of Discretionary Housing Payments, increasing resources to address the Housing Benefit backlogs and a rent campaign reinforcing tenants' obligations to pay and to engage when they fall in to arrears.

Empty Homes Actions have been taken to reduce the length of time to carry out repairs to empty homes, including re-directing staff resources. This has been effective and, with the further actions being taken forward to reduce the time taken to let homes, it is anticipated that performance against this indicator will improve over the next six months.

Recycling and Landfill The primary focus in the year ahead is the introduction of a new kerbside recycling service to approximately 140,000 domestic properties. This is a major change to recycling provision with the first phase roll out to 20,000 households commencing in September 2014. The next three phases will be concluded by October 2015. This will simplify the service for residents, while increasing the range of materials collected. This is expected to make a minimum 4% initial increase in recycling rates and a similar reduction in waste going to landfill. This increase will rise further as phases 2-3 are implemented.

	May-14	Jun-14	Jul-14	Target
<u>Gross rent arrears as a percentage of rent due (current and former tenant arrears)</u>	5.2%	5.6%	5.8% 	4.9%
Gross rent arrears as a % of net rent due - Scottish Social Housing Charter average	5.71% Ranked 11 out of 25			-
<u>Average homelessness case length</u>	219	190	195 	200
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>	1,000	1,000	1,000 	1,000
<u>Recycling</u>	47%	47.9%	45.4% 	52.8%
Recycling - Statutory Performance Indicator national average	42.5% Ranked 21 out of 32			-
<u>Amount of Waste landfilled (monthly)</u>	10,715	10,756	11,561 	10,086
<u>% of lighting repairs completed within 7 days</u>	100%	96.6%	88% 	92%
<u>% of priority road defects repaired within 3 working days</u>	96.2%	94.2%	98.2% 	92%
<u>Customer Interaction with library services</u>	1,133,344	1,047,846	1,054,302 	983,390
<u>Completed criminal justice orders</u>	67.4%	71.9%	74.5% 	65%

	Jan-Mar 14	Apr-Jun 14	Target
<u>Cleanliness of streets (CIMS)</u>	74	70 	72
Cleanliness of streets (LEAMS) - Keep Scotland Beautiful average	72 Ranked 20 out of 32		-
<u>% of streets clean</u>	96%	96% 	95%
<u>% of non-householder planning applications dealt with within 2 months</u>	68.6%	72.1% 	80%
<u>% of householder planning applications dealt with within 2 months</u>	89.2%	88.5% 	90%
<u>% of major applications decisions within target</u>	50%	80% 	80%
<u>Re-offending: sexual or violent crimes</u>	4	4 	0
<u>% of high risk food and health and safety inspections completed within target</u>	92.3%	92.4% 	96%
	2011	2012	2013
<u>Road condition index</u>	32.5%	34.0%	35.6% 

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 specialist dementia beds. Some of these people are in the community with no support at present and are therefore at greater risk of admission to hospital. The number of people waiting for discharge from hospital for more than four weeks rose slightly between the June and July censuses rising from 57 to 61. The overall number of people delayed fell by seven from 140 to 133.

The Balance of Care for older people (the proportion of older people with high level needs supported at home) continues to rise. It is on course to comfortably meet the target of 36% at March 2015.

Satisfaction levels have remained above the 80% target for the last four months. This follows a seven month period where the target was narrowly missed.

	May-14	Jun-14	Jul-14	Target
<u>Respite nights in care homes (18+)</u>	1,384	1,459	n/a 	1,209
<u>Late discharge from hospital</u>	61	57	61 	0
<u>Reduction in care by reablement</u>	34.9%	46.1%	61% 	45%
<u>Direct payments</u>	890	886	893 	896
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>	94%	96%	95% 	90%
Substance misuse: timely treatment - national average	96.3 % Ranked 28 out of 30			-
<u>Balance of care for older people</u>	35%	35.2%	35.5% 	34.7%
Balance of care for older people - national average	33.1% Ranked 24 out of 32			-
<u>Satisfaction with Adult Care Services</u>	83.9%	82.4%	82% 	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. A contractor has been commissioned and field work is ready to commence with a view towards having data ready to report on this indicator during Q3 2014.

Risk Management – Current data shows 100% of major projects are within acceptable risk levels. FOI response rates went down 5% from last month.

Total Budget – The provisional outturn position for 2013/14 indicates that all services have contained expenditure within budgeted levels for the fifth consecutive year, with a slight overall under-spend achieved. The final phase of the organisational review was completed on schedule, with the new structure put in place in early July. The revised structure has facilitated the acceleration of £200k of savings originally planned for delivery in later years.

Customer Experience – Current datasets show levels of satisfaction with key customer hub services is within target for this month with 90.73% of customers satisfied. Work continues to resolve minor issues with phase 1 of the new HR system implementation and work has commenced on the business case for phase 2. E-Invoicing software using XML has been implemented with first supplier and continues to work well.

High Performing Workforce – Data on sickness absence shows a continued slow increase 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 – Successful launch of a further tranche of new online services enabling the public to transact electronically with the Council. Remaining telephony and ICT infrastructures within Chesser House were successfully migrated or decommissioned, allowing the final shutdown of the property by 30 June 2014. Over 1,300 new energy efficient and high specification print, copy, scan and fax devices have been successfully installed in 315 buildings across the Council. These devices will help to improve the Council's print service, substantially reduce our carbon footprint and are expected to deliver annual savings of over £500k by December 2017.

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 - the Council and partners presented a series of successful events to welcome the Queen's Baton Relay, and to mark the Commonwealth Games. The Royal Commonwealth Pool hosted the diving competition of the Games successfully. Enhanced programming by the Festivals, supported by the Council and other partners, formed part of the cultural programme complementing the Games. The major Commonwealth-themed exhibition at the City Art Centre is presented by the Edinburgh Museums and Galleries and the Edinburgh Art Festival in partnership, as part of this cultural programme. The key risk to the programme remains the potential cessation of Council funding to Edinburgh Leisure for targeted projects.

	May-14	Jun-14	Jul-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 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>	95%	100%	100% 	75%
<u>Proportion of FOI requests responded to in 20 days</u>	82%	90%	85% 	90%
<u>Customer Hub satisfaction across all channels (sample)</u>	90%	87.58%	90.73% 	87%

	May-14	Jun-14	Jul-14	Target
<u>Digital transactions as a % of total transactions</u>	4.4%	4.3%	4.3%	4.4%
<u>Museum and Galleries total annual attendances (fin year)</u>	173,553	248,798	346,836	272,300
<u>Edinburgh Leisure total attendances (fin year)</u>	824,252	1,195,533	1,488,936	1,516,104
<u>Proportion of Council Tax Collected</u>	19.1%	27.5%	36.1%	36%
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>	4.53%	4.61%	4.64%	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>	0.33	0.33	0.33	1
<u>Council Tax reduction scheme - Actual as a % of available spend</u>	97.4%	97.07%	96.61%	99%
<u>Discretionary Housing Payments - Actual as a % of available spend</u>	67.9%	83.72%	97.91%	50%

	Jan-Mar 14	Apr-Jun 14	Target
<u>Progress against delivery of current year's approved budget savings (Council-wide)</u>	14.2M	n/a	29.9M
<u>Revenue: current year's projected outturn (Council-wide)</u>	100%	100%	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%

Appendix 2: Corporate Performance Dashboard Indicator Detail

February – July 2014

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

Indicator	2011/12	2012/13	2013/14	Target	Status	
Children's literacy at P1	90%	89%	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 by the end of S4	39.4%	40.8%	n/a	40%		Latest date is post-appeal and relates to the school year 2012/13 and is the percentage of the S4 cohort achieving at least five awards at SCQF Level 5 or above by the end of S4. Performance in this indicator is better than the national average of 39.4% and the comparator authorities' average of 38.4%.
Average tariff score of lowest attaining 20%	72	71	n/a	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 by the end of S4 in the 20% most deprived areas	14.5%	16.4%	n/a	n/a		Data is post-appeal and the indicator is defined by the Improvement Service Benchmarking programme. Latest data showed a further improvement in the indicator. Targets not currently set due to the changes to the exam system. When new indicators are developed to replace the existing indicators, these will be included.
Initial destination of school leavers	88.3%	91.4%	n/a	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	89.8%	91%	n/a	90%		Latest data shows that 91% of pupils were still in a positive destination, six months after leaving the 2012/13 school session from a mainstream school. Performance showed continued improvement from 83.1% in 2009/10 and exceeded the target level of 90% - the national average due to be reached by 2012/13.
Primary school attendance	95.2%	94.9%	n/a	94.9%		Latest data relates to performance over the school year 2012/13 and shows a slight decline. The national average was 94.9%.

Indicator	2011/12	2012/13	2013/14	Target	Status	
Secondary school attendance	92.1%	92.5%	n/a	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	12	9	n/a	11		Latest data relates to performance over the school year 2012/13 and shows improvement. The national figure is 10.
Secondary school exclusions	51	43	n/a	52		Latest data relates to performance over the school year 2012/13. The national figure is 58.
PE in primary schools	69%	84%	95%	100%		Latest data 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.
PE in secondary schools	48%	65%	96%	96%		Latest data 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.
Satisfaction with schools	n/a	91%	89%	95%		Data taken from the survey of parents /carers from the question 'Overall, I am happy with the school'.
School's response to bullying	73%	75%	n/a	77%		The data for 2012/13 includes P6/7 pupils. Previously, only S2 pupil's views were included.

Indicator	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Target	Status	Latest Note
Number of children who need to be looked after	1,384	1,405	1,402	1,401	1,421	1,411	1,441		Latest data show 1,411 children who need to be looked after in the city. The number of children who need to be looked after has shown a steady increase since 2007 and is 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. Performance remains within the target.
Placements with Council foster carers	56.3%	55.6%	55.4%	55.3%	55.9%	55.5%	61.8%		327 of the 589 placed with foster carers were placed with City of Edinburgh Council foster carers.

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

Indicator	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Target	Status	Latest Note
Unemployment rate (Job Seekers Allowance claimant rate all ages)	2.7	2.7	2.6	2.5	2.4	2.3	3		2.3 per cent of all working age residents were in receipt of Job Seekers Allowance in July 2014. This remains below the Scottish average of 2.8 per cent. Edinburgh is ranked joint 16th best compared to other Local Authorities in Scotland; this means that there are 15 local authorities with a lower unemployment rate than the City of Edinburgh.
Unemployment rate (Job Seekers Allowance claimant rate aged 16-24)	2.8	2.7	2.6	2.5	2.3	2.5	3		2.5% of all residents aged 16-24 were in receipt of JSA in July 2014. This remains well below the Scottish average of 4.1%. Edinburgh was the 8th best compared to other Local Authorities in Scotland, this means that there are only seven local authorities with a lower youth unemployment rate than the City of Edinburgh.

Indicator	Jan-Mar 14	Apr-Jun 14	Target	Status	Latest Note
Support the creation and safeguarding of jobs	1,612	1,880	1,500		In total EDS has supported the creation and safeguarding of 1,880 jobs (net) in Edinburgh since 1 April 2012. If straight line progress is assumed, the jobs figure was expected to be 1,500. This means that performance is ahead of target by 16 per cent.
Support investment in development and regeneration	£139.8M	£139.8M	£150M		There was no investment claims made over the period between April and June 2014. This puts overall performance since April 2012 at £139.8 million (net) or seven per cent below target.
Support the movement of unemployed people into work or learning	6,721	7,638	4,500		Economic Development Service programmes have supported 7,638 unemployed clients into work and learning in the period since April 2012. This is significantly ahead of the expected target level of 4,500.

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

Indicator	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Target	Status	Latest Note
Gross rent arrears as a percentage of rent due (current and former tenant arrears)	6.6%	5.14%	4.7%	5.2%	5.6%	5.8%	4.9%		Arrears are broadly in line with the expected pattern for the year and, although this target was not met, the picture is one of a stabilising position, with income collection higher than at the same period last year and a slowing in the growth of rent arrears. Benchmarking shows that Edinburgh's rent arrears were slightly lower than the Scottish average for 2013/14 (5.14% compared to Scottish average of 5.68%). Benchmarking with other landlords

Indicator	Feb 14	Mar 14	Apr 14	May14	Jun 14	Jul 14	Target	Status	Latest Note
									<p>shows that all are facing similar challenges.</p> <p>The Housing Service is collecting more of the rent due. Total income collected so far this financial year is 8% (£2,469,692) higher than at the same period last year (against a rent increase of 6%). The rate of increase in arrears between May and July this year was 8%, compared to 25% last year. The percentage of tenants in arrears is also dropping, with 38% in arrears, compared to 42% at the same time last year.</p> <p>Pressures remain on income collection due to the number of tenants with some level of arrears. The ongoing welfare reforms affecting the volume of change of circumstances and sanctions for Housing Benefit is also affecting income collection.</p> <p>A number of actions to collection have been implemented including:</p> <ul style="list-style-type: none"> • Improvements to the rent service with implementation of online statements and a move to rent payment cards. • Actions to manage volume of cases. For example the Contact Centre now take Worldpay payments and the Court Section manage sisted court cases. Focus on priority cases and management of suspended claims and backdated mail for Housing Benefit.
Average homelessness case length (days)	203	214	213	219	190	195	200		
Projected approvals of new affordable homes for the year	1,071	1,375	1,000	1,000	1,000	1,000	1,000		
% of Waste Recycled (Monthly)	38.4%	40.1%	43.9%	47%	47.9%	45.4%	52.8%		<p>July's recycling rate of 45.4% is 7.4% less than the seasonally adjusted monthly target. However, the proportion of all waste recycled this year to date (April to July) is 46.7% compared to 41.9% for the same period in 2013/14 - an increase of 4.3%. The Service is currently rolling out a new bin and box recycling service in a five phase rollout, with 19,000 household commencing the new service in early September. We anticipate that the simplified service, which allows residents to recycle a wider range of materials at the kerbside, will improve participation and recycling tonnage in the rollout areas.</p>
Amount of Waste Landfilled (Monthly)	8,967	10,494	10,668	10,715	10,756	11,561	10,086		<p>Landfill tonnage for June was 1475 tonnes above target. The positive trend in landfill performance experienced in 2013/14 however is continuing, with the amount of waste sent to landfill between April and July 2014 reducing by 2% compared to the same period last year. As part of the new kerbside recycling service, we have commenced the rollout of reduced capacity 140 litre landfill wheeled bins. We anticipate that, once the residents are</p>

Indicator	Feb 14	Mar 14	Apr 14	May14	Jun 14	Jul 14	Target	Status	Latest Note
									accustomed to the new recycling service, that landfill tonnages in the rollout areas will reduce.
% of lighting repairs completed within 7 days	96.2%	99%	96.4%	100%	96.6%	88%	92%		
% of priority road defects repaired within 3 working days	85.4%	70.2%	73.5%	96.2%	94.2%	98.2%	92%		Number of priority defects for July was 443. For April to July was 2062.
Customer Interaction with library services (includes all transactions and events)	1,002,305	1,039,928	1,032,288	1,133,344	1,047,846	1,054,302	983,390		
Completed criminal justice orders	68.8%	72.9%	68.9%	67.4%	71.9%	74.5%	65%		Performance rises again this month. Performance on this indicator is variable and will continue to be monitored.

Indicator	Jan-Mar 14	Apr-Jun 14	Target	Status	Latest Note
CIMS	74	70	72		Figures relate to street cleaning performance for June 2014 (1st Quarter 2014/15). In this assessment Edinburgh achieved a result of 70 against a street cleaning performance target of 72. Whilst below target, this score equalled that obtained in June 2013. The new Confirm system will allow a monthly assessment of the types of enquiries being received regarding street cleanliness and allow Task Force teams and the Environment SSU to target key issues in specific areas/across the City either by making changes operationally and/or running focussed/localised publicity campaigns.
% of streets clean	96%	96%	95%		Figures relate to street cleaning performance for June 2014 (1st Quarter 2014/15). In this assessment 96% of streets surveyed achieved the nationally recognised standard of cleanliness. This was an improvement on the June 2013 results, where 95% of streets were classed as clean.
% of non-householder planning applications dealt with within 2 months	68.6%	72.1%	80%		The target of 80% has not been met and is proving to be challenging. The figures have improved since the last quarter. There has been an increase of 15.2% in applications received this quarter compared to last quarter but the number of staff dealing with applications has reduced in this quarter. Additional temporary resources have been approved but there have been delays in recruiting staff and one of the posts cannot be filled due to lack of interest from suitably qualified applicants for such a short term post.
% of householder planning applications dealt with within 2 months	89.2%	88.5%	90%		The target has been missed again and there is a slight reduction from last quarter due to staff resources (see above). However, the performance task force has been set up and should be fully staffed by early August, dealing with householder and minor applications. This should take the burden off the two existing teams and should result in better performance figures.
% of major applications decisions within target	50%	80%	80%		Target met.

Indicator	Jan-Mar 14	Apr-Jun 14	Target	Status	Latest Note
Re-offending: sexual or violent crimes	4	4	0		This shows performance for the quarter ending June 2014. This indicator reflects a proactive approach to reducing risk to the public by managing high risk offenders.
% of high risk food and health and safety inspections completed within target	92.3%	92.4%	96%		A combination of staff sickness, coupled with Commonwealth Games preparations and the increased and ongoing revisit activity required as a result of the CRCC audit based approach to conducting food hygiene interventions.

Indicator	2010	2011	2012	2013	Target	Status	Latest Note
Road condition index	34.6%	32.5%	34.0%	35.6%	33.2%		In conjunction with the Road Assessment Management Plan, the WDM Survey information will be fully analysed to identify future areas for investment and prioritisation. Information is currently being gathered on a range of surface treatments, which are lower in cost and can be used to arrest the deterioration of the road condition. Performance is expected to improve in future years, following the introduction of new (lower cost) surface treatments on roads before they require more expensive repairs.

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

Indicator	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Target	Status	Latest Note
Respite nights in care homes (18+)	1,175	1,229	1,226	1,384	1,459	n/a	1,209		The number of respite beds provided in June 2014 was above target. Monthly performance has been variable due to re-provisioning of care homes, however, targets have recently been revised to take into account changes throughout the year to internal capacities. The format of respite is becoming increasingly flexible through services/initiatives such as Breakaway and through SDS, therefore, targets will continue to be monitored in line with these changes.
Late discharge from hospital	38	39	29	61	57	61	0		The number of people waiting for discharge from hospital for longer than four weeks rose slightly (by four) since the last census from 57 to 61. The overall number of people delayed fell slightly (by seven) from 140 to 133. The main reasons for delay for people waiting are for a care home place or support at home. Since the last census the number of people waiting for a care home place for longer than four weeks fell by only one to 42. The number of people waiting for support at home rose by two to 18.
Reduction in care by reablement	34.8%	48.9%	36.6%	34.9%	46.1%	61%	45%		Performance improves this month. Following the implementation of improved goal setting within the teams, the target has been raised to 45%.
Direct payments	861	869	880	890	886	893	896		The number of people receiving direct payments increased by 7 in July as compared to June, this is below the target by 3.

Indicator	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Target	Status	Latest Note
Proportion of cases meeting the three week target timescale from referral to start of treatment for drugs and alcohol	96%	93%	90%	94%	96%	95%	90%		
Balance of Care: Proportion of older people receiving an intensive service who are at home at end of period	34.8%	34.5%	34.6%	35%	35.2%	35.5%	34.7%		The balance of care increased by 0.3% to 35.5% in July and is now 0.8% above the target.
Satisfaction with Adult Care Services	79.9%	79.9%	82.3%	83.9%	82.4%	82%	80%		Satisfaction levels fell by 0.4% to 82% in July but this should be seen as still being above the target of 80%.

5. The Council is an efficient and effective organisation

Indicator	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Target	Status	Latest Note
% of residents satisfied with how the Council runs things	n/a	New data will be ready for reporting on this indicator for August 2014 onwards.							
% of respondents who think the Council keeps them informed	n/a	New data will be ready for reporting on this indicator for August 2014 onwards.							
% of residents who trust the Council	n/a	New data will be ready for reporting on this indicator for August 2014 onwards.							
% of identified corporate risks within acceptable tolerance	n/a	New data expected to be ready for reporting from November 2014 onwards.							
% of Major Projects within acceptable risk levels (Green & Amber)	90%	90%	95%	95%	100%	100%	75%		
Proportion of FOI requests responded to in 20 days	86%	90%	90%	82%	90%	85%	90%		
Customer Hub satisfaction across all channels (sample)	92.11%	90.63%	83.15%	90%	87.58%	90.73%	87%		
Digital transactions as a %	n/a	n/a	n/a	4.4%	4.3%	4.3%	4.4%		This PI refers to Customer Services transactions only.

Indicator	Feb 14	Mar 14	Apr 14	May 14	Jun 14	Jul 14	Target	Status	Latest Note
of total transactions									
Museum and Galleries total annual attendances (fin year)	783,092	837,731	93,187	173,553	248,798	346,836	272,300		Target exceeded.
Edinburgh Leisure total attendances (fin year)	4,413,598	4,880,594	388,390	824,252	1,195,533	1,488,936	1,516,104		Target not met but within tolerance level. This is mainly due to the Royal Commonwealth Pool being closed for the Commonwealth Games. However, the continuing good weather benefited golf attendance which performed well.
Proportion of Council Tax Collected	90.9%	94.2%	10.1%	19.1%	27.5%	36.1%	36%		
Workforce Management: Sickness absence	4.5%	4.48%	4.51%	4.53%	4.61%	4.64%	4%		
Health and Safety: Accident Incidence Rate (AIR)	0.32	0.33	0.30	0.33	0.33	0.33	1		
Council Tax reduction scheme - Actual as a % of available spend	97.26%	97.18%	97.22%	97.4%	97.07%	96.61%	99%		
Discretionary Housing Payments - Actual as a % of available spend	83.8%	91.56%	54%	67.9%	83.72%	97.91%	50%		

Indicator	Jan-Mar 14	Apr-Jun 14	Target	Status	Latest Note
Progress against delivery of current year's approved budget savings (Councilwide) £m	14.2M	n/a	29.9M		Implementation plans have been developed for all savings and progress in delivery will be tracked closely during the year. As of Period 2, any anticipated shortfalls are being contained within an assumed balanced overall position. An update will be provided in the Q2 14/15.
Revenue: current year's projected outturn (Council wide)	100%	100%	100%		The Period 2-based report to the Finance and Resources Committee on 28 August points to a projected balanced overall position for 2014/15. Attainment of this position is, however, dependent upon active management of a number of risks and pressures, particularly in demand-led areas.

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.

Indicator	2010	2011	2012	2013	Target	Status	Latest Note
% 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.