

Education, Children and Families Committee

10am, Tuesday 5 March 2013

Achieving Excellence Performance Report to October 2012 – referral from Corporate Policy and Strategy Committee

Item number	7.8
Report number	
Wards	All

Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All

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Terms of Referral

Achieving Excellence Performance Report to October 2012

Terms of referral

The Corporate Policy and Strategy Committee on 22 January 2013 considered a report providing an update on performance against specific targets and outcomes across the Council's Performance Framework for the period to October 2012.

The Corporate Policy and Strategy Committee agreed:

- 1) To note performance and agree actions for improvement for the period to October 2012.
- 2) To note that the performance information would be reported to the Governance, Risk and Best Value Committee for further scrutiny at its performance meeting on 24 January 2013.
- 3) To refer the report to all Executive Committees or Sub-Committees for further scrutiny.
- 4) To note and agree the key messages in the Audit Scotland report 'Managing performance: are you getting it right?' which had been integrated into the Council's Performance Framework.
- 5) To ask members to advise the officers of any particular indicators they wished reported to Committee in detail.

For decision/action

The Corporate Policy and Strategy Committee has referred the attached report to the Education, Children and Families Committee for further scrutiny.

Background reading / external references

Corporate Policy and Strategy Committee 22 January 2013

Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All
Appendices	Report by the Director of Corporate Governance

Corporate Policy and Strategy Committee

10am, Tuesday 22 January 2013

Achieving Excellence Performance Report to October 2012

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Achieving Excellence Performance Report to October 2012

Summary

This report provides an update on performance against specified targets and outcomes across the Council's Performance Framework for the period to October 2012.

It provides an overview displayed through a Corporate Dashboard with further explanations of performance and actions.

This report also provides an in-depth analysis of performance against the Council Strategic Outcomes as outlined in the Council's Performance Framework.

Recommendations

It is recommended that the Corporate Policy and Strategy Committee:

1. Note performance and agree actions for improvement for the period to October 2012.
2. Note that this performance information will be reported to the Governance, Risk and Best Value Committee for further scrutiny at its performance meeting on 24 January 2013.
3. Refer this report to all Executive Committees or Sub-Committees for further scrutiny.
4. Review and agree the key messages in the Audit Scotland report '[Managing performance: are you getting it right?](#)' which have been integrated into the Council's Performance Framework.

Measures of success

This report provides detail on performance against specified targets across the Council's Performance Framework.

Financial impact

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

Equalities impact

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

Sustainability impact

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

Consultation and engagement

Priorities and outcomes have been developed in consultation with stakeholders.

Background reading / external references

The [Council's Performance Framework](#) approved by Council on 25 October 2012.

The Audit Scotland report '[Managing performance: are you getting it right?](#)' which focuses on accountability, scrutiny and the importance of having a strong performance culture within Councils. This was reported as part of the Council's Performance Framework report in October 2012.

Achieving Excellence Performance Report October 2012

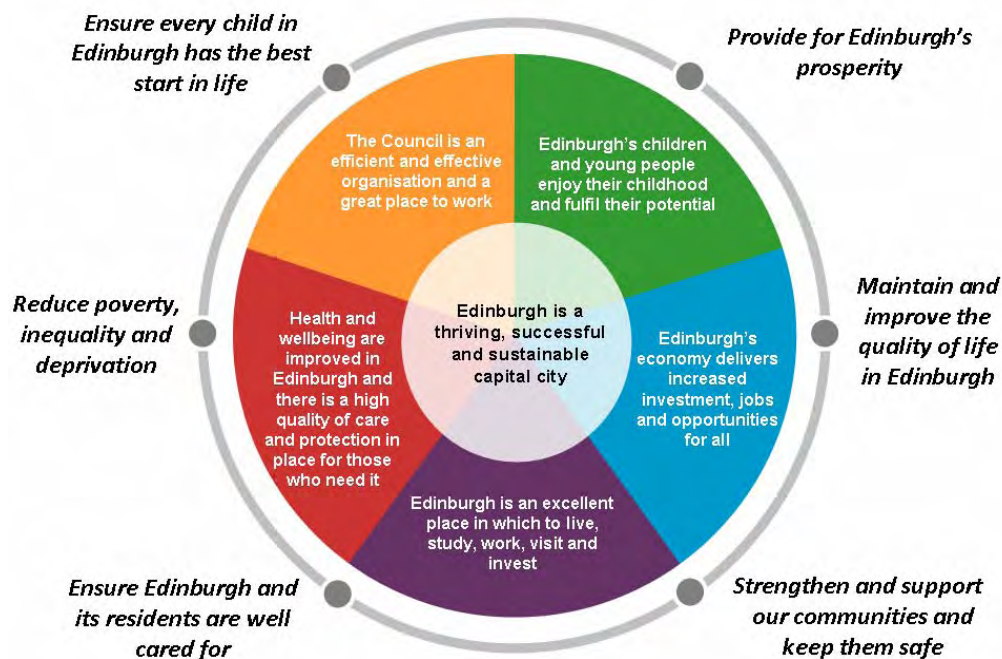
1. Background

- 1.1 This report provides an update on performance against specified targets and outcomes across the Council's Performance Framework for the period to October 2012.





2. Main report

- 2.1 The Council's Performance Framework is set out in the diagram below and takes account of the Council's vision, five themes containing the strategic outcomes and the Capital Coalition pledges.




Council's Performance Framework



Corporate Dashboard


- 2.2 The Corporate Dashboard in [Appendix 1](#) provides an overview of performance in meeting Council outcomes to October 2012. Further detailed information by indicator is provided in [Appendix 2](#).
- 2.3 A total of 59 indicators are reported across the Corporate Dashboard. The current position for all areas shows that, in the most recent period for which data is available:
-  29 indicators met or exceeded target in the most recent period for which data is available
 -  17 indicators missed target but are considered within acceptable tolerance
 -  8 indicators missed, or are forecast to miss target, and
 -  5 indicators are provided as data only, with no specified target
- 2.4 To support scrutiny of performance, each Director has provided a note on each theme within the framework. These notes summarise performance and are used to facilitate discussions and scrutiny. Further details on these notes and commentary on specific issues of performance are provided in [Appendix 2](#).
- 2.5 The following is a high-level analysis of performance across each theme in the framework:

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




-  6 indicators have met or exceeded target including indicators relating to literacy, attainment, attendance and secondary school exclusions.
-  4 indicators show performance as below target, but within tolerance, including indicators relating to school leaver destinations, physical education, responses to bullying and satisfaction with schools. As the data in Appendix 1 shows, all but one of these indicators shows an improvement in trend performance over recent time periods.
-  3 indicators show performance as below target over the most recent time period. These include indicators relating to primary school exclusions, placements with Council foster carers and children looked after at home. Further comments on

performance in these areas are provided in Directors notes provided in [Appendix 1](#).


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



-  All 3 indicators under this theme have met or exceeded target for the most recent period. This includes indicators relating to supporting the creation and safeguarding of jobs in the city, supporting investment in development and regeneration and helping people into work and learning. Targets are being reviewed for 2013/14 to ensure they remain appropriate and challenging.

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




-  8 indicators which have met or exceeded target. These include indicators relating to the provision of good quality, affordable housing; the creation of a safe city and communities; the promotion of well informed, engaged communities; the protection of Edinburgh as an attractive, well maintained city; and, the management of clean streets and open spaces.
-  4 indicators show performance as below target, but within tolerance levels. These include indicators on rent lost on empty homes, refuse collection and re-offending rates for sexual or violent crimes. Comments on this performance are provided in the Directors notes.
-  1 indicator in this theme shows performance below target over the most recent time period. This relates to the indicator on advice that avoids homelessness. As the notes in [Appendix 2](#) show, although still below target this shows general improvement over the past 12 months. A housing options review and implementation plan is being progressed to deliver further improvements.

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

-  2 indicators have met or exceeded target. These indicators related to supporting Edinburgh's carers and increasing the proportion of older people with high levels of need supported at home.

-  4 indicators show performance as below target but within tolerances. These include indicators relating to the reduction of hours of care required following reablement, direct payments, timely support to people with addictions, and satisfaction with adult care services.
-  1 indicator shows performance below target for the period. This relates to respite nights in care homes. As the notes in appendix 2 show, efforts are ongoing to address the current levels of delay, including work to secure additional support to enable people to move onwards from hospital.

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

-  10 indicators have met or exceeded target. These indicators relate to outcomes including ensuring Edinburgh continues to be a leading cultural city, ensuring the Council has an excellent reputation for customer service and ensuring the Council has efficient and effective services that deliver on our objectives.
-  5 indicators show performance as below target but within tolerances. These include indicators relating to sickness absence, Council tax collection rates, attendance at indoor facilities managed by Edinburgh Leisure, delivery of budget savings, and the proportion of major projects over £5m being managed outwith CPO (but with CPO engagement)..
-  3 indicators show performance below target for the period examined here. These include indicators relating to freedom of information response rates and time taken to process new benefit claims or changes of circumstances. Notes on performance against all of these indicators are included in [Appendix 2](#).

Strategic Outcomes in Focus

- 2.6 In addition to the Corporate Dashboard which tracks key indicators, performance against outcomes is integrated into the Council's Performance Framework.
- 2.7 As set out in the Strategy Maps in [Appendix 4](#), performance indicators are aligned to key objectives, outcomes, strategies and risks. There are 26 Strategic Outcomes and these will be reported to Committee on a rolling basis.

2.8 [Appendix 3](#) outlines performance against the five themes in the framework with a focus on the following outcomes:

Framework Theme	Strategic Outcome	Focus
Edinburgh's children and young people enjoy their childhood and fulfil their potential	SO1 - Our children have the best start in life, are able to make and sustain relationships and are ready to succeed SO3 - Our children and young people at risk, or with a disability, have improved life chances	Improve support in early years so that children reach appropriate developmental and social milestones. Improve life chances for Looked After Children including increasing the focus on Corporate Parenting. Improve early support for children with Additional Support Needs (ASN). Improve early support for families so that fewer children need to be looked after, with particular focus on addressing the impact of drug and alcohol misuse.
Edinburgh's economy delivers increased investment, jobs and opportunities for all	SO8 - Edinburgh's economy creates and sustains jobs opportunities.	Supporting businesses
Edinburgh is an excellent place in which to live, study, work, visit and invest	SO16 - Well-housed - People live in a good quality home that is affordable and meets their needs in a well-managed Neighbourhood	People can live in a home they can afford; live in a warm, safe home in a well-managed neighbourhood; and move home if they need to.
Health and wellbeing are improved in Edinburgh and there is a high quality of care and protection in place for those who need it	SO13 - People are supported to live at home	Supporting older people to live at home.
The Council is an efficient and effective organisation and a great place to work	SO24 - The Council has efficient and effective services that deliver on objectives	Benefits claims performance

2.9 Performance of the 'Edinburgh's children and young people enjoy their childhood and fulfil their potential' theme will be scrutinised at the Governance, Risk and Best Value Committee on 24 January 2012.

Strategy Maps

- 2.10 As reported in the Council's Performance Framework report in October, the Council has reviewed its performance framework through strategy mapping to ensure that performance measures are delivering on objectives and longer-term outcomes. The latest Strategy Maps are included in [Appendix 4](#).
- 2.11 The maps are currently under review to ensure that they remain relevant and robust. This review is aligned to the financial year and will be updated by March 2013 in consultation with stakeholders. Any changes to the strategy maps will be discussed with Elected Members and reflected in the quarterly performance reports.

Ongoing developments of the Council's Performance Framework

- 2.12 Through the establishment of the Council's Performance Framework, officers considered Audit Scotland report '[Managing performance: are you getting it right?](#)' which focuses on accountability, scrutiny and the importance of having a strong performance culture within Councils. This was reported as part of the [Council's Performance Framework](#) approved by Council on 25 October 2012.
- 2.13 Effectively managing performance and improvement helps councils demonstrate that they are delivering efficient and effective services to communities and are making the best use of resources. Members are asked to review and agree the key messages in the report to ensure the Council continues to deliver a strong performance culture. The key messages in the report are:
- Everyone in the council has a role to play in managing performance.
 - Councillors need good-quality performance information to make well-informed decisions, scrutinise performance and identify areas for improvement.
 - Performance measures must reflect a council's priorities if it is to assure itself that its objectives are being met.
 - Managing performance is important for governance and accountability.
 - An effective performance management culture, led by both officers and councillors, is essential.
 - Performance information must be acted on to improve outcomes.
 - Self-evaluation and review activity form an important part of continuous improvement.

Benchmarking

- 2.14 The Improvement Service plans to publish a set of 67 indicators that have been developed in conjunction with CoSLA and SOLACE. These will be published in February 2013 and will be incorporated into the Council's Performance Framework thereafter. These indicators are derived from existing financial and activity information that councils supply to the Scottish Government and data for two years will be presented. The objective is to link cost and performance data and facilitate comparisons among councils, as well as providing contextual information and explanations from councils. More information will be reported to Committee when details are finalised. The Accounts Commission has recently agreed that these indicators will replace the set of 25 national statutory performance indicators (SPIs) from 2013/14 onwards.

IBM Cognos Business Analytics System

- 2.15 A Corporate Dashboard is being developed using the Cognos business analytics system. This system will provide online access to performance, management information and business analysis for senior officers and elected members.
- 2.16 The dashboard will provide information centred on four themes: Finances, People, Customers, and Outcomes. A prototype dashboard will be available for demonstration and testing by CMT during December and the live system will be in place by February 2013. This approach will replace all paper-based performance reports for CMT and Elected Members in due course. The Cognos system is expandable and further metrics and analytics will be added in the future.

3. Recommendations

- 3.1 It is recommended that the Corporate Policy and Strategy Committee:
- 3.1.1 Note performance and agree actions for improvement for the period to October 2012.
 - 3.1.2 Note that this performance information will be reported to the Governance, Risk and Best Value Committee for further scrutiny at its performance meeting on 24 January 2013.
 - 3.1.3 Refer this report to all Executive Committees or Sub-Committees for further scrutiny.
 - 3.1.4 Review and agree the key messages in the Audit Scotland report '[Managing performance: are you getting it right?](#)' which have been integrated into the Council's Performance Framework.

Alastair D Maclean

Director of Corporate Governance

Links

Coalition pledges All

Council outcomes All

Single Outcome Agreement All

Appendices The links below can be used to navigate through this report:

[Appendix 1: Corporate Dashboard](#)

[Appendix 2: Corporate Dashboard Indicator Detail](#)

[Appendix 3: Strategic Outcomes](#)

[Appendix 4: Strategy Maps](#)

Appendix 1: Corporate Dashboard

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

Director's notes:

Areas showing good performance

Attainment – all seven of the national priority indicators show year-on-year improvement since 2008. All are in line (within one percentage point) or better than our Comparator Authorities' average. Almost all are in line with or better than the national average. Performance is particularly good at Level 5 and 6 with improving the attainment of the lowest achieving pupils remaining a priority.

Attendance - latest figures from the school management system shows improvement at both primary and secondary. National data is not yet available.

Areas for improvement

Primary school exclusion – data for 2011/12 is not yet available as a rate per 1,000 (will be published in February 2013). However, our figures for the year 2011/12 show an overall improvement in instances of temporary exclusion as a result of close monitoring and revised policies and procedures. We therefore expect this indicator to show improvement.

Placements with Edinburgh foster carers and Percentage of children looked after at home – Work is being undertaken through the Early Years Change Fund Action Plan and Steering Group to increase the proportion of Looked After Children who are looked after at home and to increase the proportion of Looked After Children who are placed with CEC foster carers. Progress will be closely monitored. Additionally where targets are found to be inappropriate, these will be revised. This work includes a new foster care campaign to recruit more Edinburgh foster carers.

Teenage pregnancy – although this figure is outwith target and shows a slight increase on the figure for last year, the overall trend is a reduction from over 9 in 2006/07. There is a joint-agency approach to addressing this issue which will be done through the Children's Partnership. A Risk-taking Behaviours Policy has been developed to support a more integrated approach to personal and social education and sexual health seminars for S5 pupils are now well-established. A pilot of risk-taking behaviour seminars for S4 pupils is forthcoming.

Outcome Progress

	2009/10	2010/11	2011/12	Target	Status	Trend
Children's literacy at P1	89%	88%	90%	90%	✓	↑
Attainment at the end of S6	50.2%	52.9%	55.1%	51%	✓	↑
S4 pupil attainment (Lowest 20%)	56	62	N/A	57	✓	↑
School leavers' destinations	82.5%	87.4%	N/A	88.9%	⚠	↑
Primary school attendance	94.8%	94.5%	95.2%	95%	✓	↑
Secondary school attendance	91.1%	91%	92.7%	91.2%	✓	↑
Primary school exclusions	11	13	N/A	11	✗	↓
Secondary school exclusions	69	55	N/A	69	✓	↑

Children who need to be looked after	1,297	1,342	1,398	N/A		
Placements with Council foster carers	65%	60%	57%	63%		
PE in primary schools	22.4%	62%	80%	85%		
PE in secondary schools	21.7%	43%	70%	80%		
Teenage pregnancies	8.1	8.3	N/A	7.4		
Response to bullying at S2	N/A	67%	73%	75%		
Satisfaction with schools	N/A	94%	91%	93%		
	Aug-12	Sep-12	Oct-12	Target	Status	Trend
Children looked after at home	28%	27%	27%	N/A		

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

Director's notes:

Performance on all three indicators exceeds the targets set, assuming straight line progress. It is acknowledged that there will inevitably be peaks and troughs in jobs and investment, which will affect future performance. It is therefore too early to draw conclusions on whether the targets have been set at the correct level and the effectiveness of the measurement data. To ensure that the targets and measures are robust, City Development commits to a review of the Economy theme performance monitoring framework by the end of the first year of the Operational Plan in March 2013.

Outcome Progress

	Jan-Mar 2012	Apr-Jun 2012	Jul-Sep 2012	Target	Status	Trend
Support the creation and safeguarding of jobs	N/A	193	364	334		
Support investment in development and regeneration	N/A	£68M	£73M	£33M		
Support the movement of unemployed people into work or learning	N/A	490	1,036	1,000		

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

Director's notes:

1. The cost of refuse collection - the introduction of new shift patterns and routes will help to reduce the cost of managing waste.
2. The introduction of Managed Weekly Collections (MWCs) is intended to support reductions to landfill.
3. Rent lost on empty homes - it should be noted that performance is still better than the 2011/12 Scottish Local Authorities average of 1.3%.
4. A housing options review and implementation plan is being progressed to deliver further improvements in preventing homelessness.

Outcome Progress















	Aug-12	Sep-12	Oct-12	Target	Status	Trend
Completed criminal justice orders	75.4%	74.7%	67.1%	65%		
Tenants' satisfaction with repairs	93%	100%	96%	96%		
Cost of refuse collection	£71.36	£72.07	£73.58	£70.33		
Response to noise complaints	99%	99%	100%	99%		
Letting empty homes	24	22	22	22		
Rent lost on empty homes	0.56%	0.57%	0.56%	0.4%		
Visits to libraries	284,967	256,789	263,901	256,711		
Waste Landfilled (projection)	132,088	128,273	131,645	131,222		
Advice that avoids homelessness	56%	53%	52%	55%		
Planning applications in 2 months	89.1%	91.4%	90.8%	90%		
	Jan-Mar 12	Apr-June 12	July-Sept 12	Target	Status	Trend
Cleanliness of streets (CIMS)	71	72	72	72		
Re-offending: sexual or violent crimes	1	1	1	0		
	2009	2010	2011	Target	Status	Trend
Satisfaction with the Neighbourhood as a place to live	92%	89%	90%	86%		

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:

1. Delayed discharge continues to be a problem for flow in NHS beds. In order to ensure there is capacity to support people being discharged home, domiciliary care capacity was increased by 12.7% in the first seven months of 2012/13. The number of people waiting for a care home place whilst in hospital was 39 at the October delayed discharge census. The number of patients waiting longer than six weeks has remained stable. There will be a requirement to reduce further to a maximum of four weeks by 31 March 2013.
2. The balance of care has increased and is now slightly ahead of trajectory, due to the large increase in domiciliary care provision.
3. The number of people starting substance misuse treatment increased by a third in October compared with September. Despite this large increase in demand, 83% of people started treatment within three weeks, a small fall on performance in September.

Outcome Progress





















	Aug-12	Sep-12	Oct-12	Target	Status	Trend
<u>Respite nights in care homes (18+)</u>	1,743	1,604	N/A	1,486		
<u>Late discharge from hospital</u>	16	20	21	0		
<u>Reduction in care by reablement</u>	43.2%	39.2%	39.5%	40%		
<u>Direct payments</u>	734	741	745	751		
<u>Substance misuse: timely treatment</u>	81%	85%	83%	85%		
<u>Balance of care for older people</u>	30.3%	30.4%	31.4%	30.8%		
<u>Satisfaction with Adult Care Services</u>	79%	79%	78%	80%		



















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

Director's notes:

1. The menu of indicators have been refreshed following a review of performance reporting across the service.
2. Further work is underway to develop targets for the indicators where these are appropriate.
3. Both benefits indicators are below target as a result of an increase of over 23% in the volume received and a national change in process (ATLAS). It should be noted that the Council's administration cost compares favorably with other Scottish cities and error rates have remained below challenging DWP thresholds.

Outcome Progress

	Aug-12	Sep-12	Oct-12	Target	Status	Trend
<u>Sickness absence (Council)</u>	4.5	4.5	4.5	4		
<u>Staff numbers</u>	15,010	14,949	14,992	N/A		
<u>Staff turnover rate</u>	7.66%	7.94%	7.84%	N/A		N/A
<u>Number of attendances per 1,000 population for all pools operated by Edinburgh Leisure</u>	N/A	726	N/A	697		
<u>Number of attendances per 1,000 population for all indoor facilities operated by Edinburgh Leisure</u>	N/A	577	N/A	601		
<u>Museum and Galleries total annual attendances (fin year)</u>	N/A	509,592	584,187	454,057		
<u>Customer satisfaction across all channels (sample)</u>	N/A	89.1%	90.21%	90%		
<u>Customer Hub Enquiries resolved at first point of contact</u>	N/A	79%	80.6%	80%		
<u>Number of face to face transactions through Customer Hub</u>	N/A	7,587	10,453	10,500		
<u>Number of digital transactions (email/web) through Customer Hub</u>	N/A	7,256	8,197	6,500		
<u>% of major projects over £5M being managed outwith CPO (but with CPO engagement)</u>	N/A	36%	36%	80%		

FOI response	72%	83%	70%	100%		
Proportion of Council Tax Collected	44.3%	52.7%	61.4%	61.5%		
Proportion of Business Rates (NDR) Collected	35.24%	47.39%	59.28%	58.78%		n/a
Progress against LTFP to deliver revenue savings, 2012/13 (Council-wide) (£k)	N/A	N/A	24,046	27,391		n/a
Aged Debtors – Value of debt more than 90 days old (annual indicator)	N/A	£14.81M	£14.38M	£15.03M		
Days to process New Benefit Claims	32.74	34.24	35.4	24		
Days to process Benefit Change of Circumstances	13	13.39	13.32	10		
	2009	2010	2011	Target	Status	Trend
% customers who are satisfied that it is easy to find information they want from the Council (EPS)	59%	67%	68%	60%		
% customers who are satisfied that the Council keeps them informed about the services it provides (EPS)	58%	58%	61%	60%		
Satisfaction with Management of the City	35%	57%	46%	N/A		

Appendix 2: Corporate Dashboard

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

Director's notes:

Areas showing good performance

Attainment – all seven of the national priority indicators show year-on-year improvement since 2008. All are in line (within one percentage point) or better than our Comparator Authorities' average. Almost all are in line with or better than the national average. Performance is particularly good at Level 5 and 6 with improving the attainment of the lowest achieving pupils remaining a priority.





Attendance - latest figures from the school management system shows improvement at both primary and secondary. National data is not yet available.










Areas for improvement



Primary school exclusion – data for 2011/12 is not yet available as a rate per 1,000 (will be published in February 2013). However, our figures for the year 2011/12 show an overall improvement in instances of temporary exclusion as a result of close monitoring and revised policies and procedures. We therefore expect this indicator to show improvement.


Placements with Edinburgh foster carers and Percentage of children looked after at home – Work is being undertaken through the Early Years Change Fund Action Plan and Steering Group to increase the proportion of Looked After Children who are looked after at home and to increase the proportion of Looked After Children who are placed with CEC foster carers. Progress will be closely monitored. Additionally where targets are found to be inappropriate, these will be revised. This work includes a new foster care campaign to recruit more Edinburgh foster carers.

Teenage pregnancy – although this figure is outwith target and shows a slight increase on the figure for last year, the overall trend is a reduction from over 9 in 2006/07. There is a joint-agency approach to addressing this issue which will be done through the Children's Partnership. A Risk-taking Behaviours Policy has been developed to support a more integrated approach to personal and social education and sexual health seminars for S5 pupils are now well-established. A pilot of risk-taking behaviour seminars for S4 pupils is forthcoming.

Indicator	2009/10	2010/11	2011/12	Target	Status	Latest Note
Children's literacy at P1	89%	88%	90%	90%		Age appropriate development measures for 0-5s and primary school age are being developed. This interim measure is based on the baseline numeracy and literacy tests at entry to P1.
Attainment - 5+ at Level 5 by the end of S6	50.2%	52.9%	55.1%	51%		This data is a 3-year rolling average with the latest figure relating to the three-year average (09/10 - 11/12) 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 both the national average of 52.6% and the comparator authorities' average of 51.7%.
S4 pupil attainment (Lowest 20%)	56	62	N/A	57		Latest performance data relates to 2010/11 pre-appeal. Targets are based on forward projection of past 5 years' performance and revised due to significant improvement on the 2009/10 figure of 56.
School leavers' destinations	82.5%	87.4%	N/A	88.9%		The figure of 87.4% relates to leavers from session 2010/11 and shows

Indicator	2009/10	2010/11	2011/12	Target	Status	Latest Note
						an improvement of 4.9%. The current target is to equal the national average which for 2010/11 is 88.9%.
Primary school attendance	94.8%	94.5%	95.2%	95%		The figure of 95.2% relates to performance over the school year 2011/12 and is taken directly from the schools' management system. This shows a significant improvement from the figure in 2010/11. No national data is available for 2011/12 as this will now be published once every two years. The national average was 94.8% in 2010/11.
Secondary school attendance	91.1%	91%	92.7%	91.2%		The figure of 92.7% relates to performance over the school year 2011/12 and is taken directly from the schools' management system. This shows a significant improvement from the figure in 2010/11. No national data is available for 2011/12 as this will now be published once every two years. The national average was 91.1% in 2010/11.
Primary school exclusions	11	13	N/A	11		Data relates to school session 2010/11. Monitoring of exclusions using this definition is in its infancy and targets may be revised in future
Secondary school exclusions	69	55	N/A	69		Data relates to school session 2010/11. Edinburgh currently performs favourably in comparison with the national picture. Monitoring of exclusions using this definition is in its infancy and targets may be revised in future.
Children who need to be looked after	1,297	1,342	1,398			Data is the figure as at the end of March 2012. We do not set targets for this measure as the safety of children is paramount although the aim is to use early intervention techniques to minimise the number of children who need to be looked after.
Placements with Council foster carers	65%	60%	57%	63%		57% is the figure as at the end of March 2012. Ability to meet the challenging targets is dependent on the success of the recent recruitment drive and future demand for places.
PE in primary schools	22.4%	62%	80%	85%		There has been significant improvement in the percentage of primary schools delivering 120 minutes of quality curriculum PE since 2009/10 when it was 22.4%. A challenge remains to improve to the 100% target by 2014.
PE in secondary schools	21.7%	43%	70%	80%		There has been significant improvement in the percentage of secondary schools delivering 120 minutes of quality curriculum PE since 2009/10 when it was 21.7%. Note that the target has been revised to 2 periods rather than 2 hours of PE to accommodate timetabling in secondary schools. A challenge remains to improve to the 100% target by 2014.
Teenage pregnancies	8.1	8.3	N/A	7.4		The 2010/11 NHS Lothian target is 7.4 per 1000 (ISD release 28 June 2009). Data are reported as a three year rolling average with a decrease from 173 to 160 from 2005/07 to 2008/10 in Edinburgh. These figures are higher than the national average which was 7.4 in 2008/10, a reduction from the previous period when it was 7.6.



Indicator	2009/10	2010/11	2011/12	Target	Status	Latest Note
School's response to bullying at S2	N/A	67%	73%	75%		Tentative, challenging targets have been set, aiming eventually to reach 100% by 2014/15.
Satisfaction with schools	N/A	94%	91%	93%		Data is taken from the survey of parents and carers from the question 'Overall, I am happy with the school'. The data shows high levels of satisfaction with the challenging target of reaching 100% by 2015.

Indicator	Apr 12	May 12	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Target	Status	Latest Note
Children looked after at home	27%	27%	27%	27%	28%	27%	27%			

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

Director's notes:










Performance on all three indicators exceeds the targets set, assuming straight line progress. It is acknowledged that there will inevitably be peaks and troughs in jobs and investment, which will affect future performance. It is therefore too early to draw conclusions on whether the targets have been set at the correct level and the effectiveness of the measurement data. To ensure that the targets and measures are robust, City Development commits to a review of the Economy theme performance monitoring framework by the end of the first year of the Operational Plan in March 2013.


Indicator	Q1 2012	Q2 2012	Target	Status	Latest Note
Support the creation and safeguarding of jobs	193	364	334		
Support investment in development and regeneration	£68M	£73M	£33.4M		The target here is based on a three year period. While performance this quarter is ahead of target, we will continue to monitor performance against target over the next two quarters and review the target at that time.
Support the movement of unemployed people into work or learning	490	1,036	1,000		



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


Director's notes:

1. The cost of refuse collection - the introduction of new shift patterns and routes will help to reduce the cost of managing waste.
2. The introduction of Managed Weekly Collections (MWCs) is intended to support reductions to landfill.
3. Rent lost on empty homes - it should be noted that performance is still better than the 2011/12 Scottish Local Authorities average of 1.3%.
4. A housing options review and implementation plan is being progressed to deliver further improvements in preventing homelessness.

Indicator	Apr 12	May 12	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Target	Status	Latest Note
Completed criminal justice orders	63.8%	65.2%	77.5%	71.4%	75.4%	74.7%	67.1%	65%		Performance drops for orders ending in October but is still above target.
Tenants' satisfaction with repairs	96%	94%	96%	98%	93%	100%	96%	96%		
Rent lost on empty homes	0.58%	0.55%	0.56%	0.55%	0.56%	0.57%	0.56%	0.4%		Above target for 2012/13 which in monetary terms is currently £106,407. The cash value is increasing as re-let times remain similar to last year and rents are increasing. The rent loss has decreased slightly from 0.57% in September 2012 to 0.56% in October 2012. This is an annual end of year target and there will be variations during the reporting periods.
Cost of refuse collection	N/A	£70.95	£70.65	£70.69	£71.36	£72.07	£73.58	£70.33		The main reason for the increase from August has been the additional transitional costs incurred with the move to managed weekly collections (MWC).
Response to noise complaints	100%	99%	99%	98%	99%	99%	100%	99%		399/400
Letting empty homes	22	21	20	21	24	22	22	22		
Visits to libraries	248,006	262,318	253,559	265,081	284,967	256,789	263,901	256,711		
Waste Landfilled (projected)	125,271	127,537	127,614	129,022	132,088	128,273	131,645	131,222		Figures have been adjusted to include all municipal waste arising. Predictions were made of the likely impact of the introduction of managed weekly collections (MWC). Tonnages have been greater than anticipated but it is still too early to accurately predict the longer term impact of MWC.
% of housing advice cases which do not go on to present as homeless	54%	50%	52%	53%	56%	53%	52%	55%		807 households presented for advice and assessment, 383 went on to have a homeless assessment. 424 households had an

Indicator	Apr 12	May 12	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Target	Status	Latest Note
										advice only interview. Although still below target this shows general improvement over the past 12 months. A housing options review and implementation plan is being progressed to deliver further improvements. Staff consultation sessions based on SHR feedback will be held in December to drive this forward.
Householder Planning applications in 2 months	92.6%	94.6%	90.7%	91.8%	89.1%	91.4%	90.8%	90.0%		








Indicator	Q3 2011	Q4 2011	Q1 2012	Q2 2012	Target	Status	Latest Note
Cleanliness of streets (CIMS)	69	71	72	72	72		Figures relate to performance for September 2012 (2nd Quarter 2012/13).
Re-offending: sexual or violent crimes	N/A	1	1	1	0		This shows performance for the quarter ending September 2012. The next update will be for the quarter ending December 2012.

Indicator	2009	2010	2011	Target	Status	Latest Note
Satisfaction with the Neighbourhood as a place to live	92%	89%	90%	86%		Satisfaction with neighbourhood as a place to live shows a high level of consistency. No individual neighbourhood has seen a significant fall in satisfaction over this period.

4. 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:


1. Delayed discharge continues to be a problem for flow in NHS beds. In order to ensure there is capacity to support people being discharged home, domiciliary care capacity was increased by 12.7% in the first seven months of 2012/13. The number of people waiting for a care home place whilst in hospital was 39 at the October delayed discharge census. The number of patients waiting longer than six weeks has remained stable. There will be a requirement to reduce further to a maximum of four weeks by 31 March 2013.
2. The balance of care has increased and is now slightly ahead of trajectory, due to the large increase in domiciliary care provision.
3. The number of people starting substance misuse treatment increased by a third in October compared with September. Despite this large increase in demand, 83% of people started treatment within three weeks, a small fall on performance in September.











Indicator	Apr 12	May 12	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Target	Status	Latest Note
Respite nights in care homes (18+)	1,519	1,473	1,571	1,696	1,743	1,604	N/A	1,486		The number of respite bed nights increased in August. There is a time-lag of one month in receiving information on respite provision.
Late discharge from hospital	1	4	2	10	16	20	21	0		Efforts are ongoing to address the current levels of delay, including regular teleconferencing between NHS and Council colleagues. Work is ongoing to secure additional packages of care to enable people to move out of hospital.
Reduction in care by reablement	36.6%	46%	36%	30.4%	43.2%	39.2%	39.5%	40%		Performance has improved slightly but remains just below target.
Direct payments	671	680	680	711	734	741	745	751		The number of people receiving a direct payment increased in September, but fell short of the target of a net increase of ten people per month.
Proportion of cases meeting the three week target timescale from referral to start of treatment for drugs and alcohol	68%	77%	78%	79%	81%	85%	83%	85%		The percentage of people waiting less than 3 weeks has fallen slightly since last month (85% down to 83%). however, the number of people starting a service in October increased by 74 to 303 from 229 in September.
Balance of Care: Proportion of older people receiving an intensive service who are at home at end of period	29.8%	30%	30.1%	30.5%	30.3%	30.4%	31.4%	30.8%		The balance of care has remained fairly stable over the last few months, but is slightly behind target.
Satisfaction with Adult Care Services	81%	81%	80%	79%	79%	79%	78%	80%		Performance remains stable.



5. The Council is an efficient and effective organisation




Director's notes:

1. The menu of indicators has been refreshed following a review of performance reporting across the service.
2. Further work is underway to develop targets for the indicators where these are appropriate.
3. FoI performance has been adversely affected by requests relating to Property Conservation, 85% of requests relating to other subjects have been met on time. Improvement actions are being put in place to address performance.
4. Both benefits indicators are below target as a result of an increase of over 23% in the volume received and a national change in process (ATLAS). It should be noted that the Council's administration cost compares favorably with other Scottish cities and error rates have remained below challenging DWP thresholds.

Indicator	Apr 12	May 12	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Target	Status	Latest Note
Sickness absence rate	4.6	4.6	4.6	4.6	4.5	4.5	4.5	4.0		Rounding has increased the value shown by 0.05%, absence has fallen by 0.01% since last period.
Staff numbers (FTE)	15076	15061	14918	14900	15010	14949	14992	N/A		This is an increase of over 40 FTE since last period, and results from Business Gateway staff transferring to the Council under TUPE and the recruitment of care workers and care assistants in HSC.
Staff turnover rate	8.78%	8.72%	7.99%	7.92%	7.80%	7.74%	7.63%	7.66%		Turnover rate for permanent staff.
Edinburgh Leisure: Number of attendances per 1,000 population for all pools operated by Edinburgh Leisure	N/A	742	N/A	643	N/A	726	N/A	697		Target exceeded. Admissions to pools were 4% ahead of target and 34% above the figure for this period in 2011.
Edinburgh Leisure: Edinburgh Leisure: Number of attendances per 1,000 population for all indoor facilities operated by Edinburgh Leisure	N/A	613	N/A	562	N/A	577	N/A	601		Target not met but within tolerance. Admissions were, however, 6% above the corresponding figure in 2011.
Museum and Galleries total annual attendances (fin year)	N/A	N/A	N/A	N/A	N/A	509,592	584,187	454,057		On track to exceed annual attendance target.

Indicator	Apr 12	May 12	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Target	Status	Latest Note
Customer satisfaction across all channels (sample)*	N/A	N/A	N/A	N/A	N/A	89.1%	90.21%	90%		Following a slight dip in performance in September caused by enquiries relating to the changes in bin collections performance has recovered and is above target.
Customer Hub Enquiries resolved at first point of contact*	N/A	N/A	N/A	N/A	N/A	79%	80.6%	80%		Following a dip in September caused by issues relating to the changes to bin collections performance has recovered and is again ahead of target.
Number of face to face transactions through Hub*	N/A	N/A	N/A	N/A	N/A	7,587	10,453	10,500		This measure now includes general counter enquiries and licensing which accounts for the sharp increase from the September figure. This is a new measure which will be subject to review as more data is gathered. Visit numbers however will be impacted by changes in service offerings, e.g. the planned expansion of controlled parking zones.
Number of digital transactions (email/web) through Hub*	N/A	N/A	N/A	N/A	N/A	7,256	8,197	6,500		Although performance is well above target this was in significant part driven by a threefold increase in e-mails relating to enquiries about the changes to bin collections.
% of major projects over £5M being managed outwith CPO (but with CPO engagement)	N/A	N/A	N/A	N/A	N/A	36%	36%	80%		28 Major projects have been identified, of which 10 have CPO engagement. Further projects to be added from Change Plan. Target will be reviewed once full list is agreed.
FOI response	88%	82%	83%	77%	72%	83%	70%	100%		Performance has been adversely affected by requests relating to property conservation, 85% of requests relating to other subjects are met on time.
Proportion of Council Tax Collected	10.08%	18.8%	27.24%	35.8%	44.3%	52.7%	61.4%	61.5%		Year to date performance is 61.4%. 61.5% target is based on corresponding rate for last year.
Proportion of Business Rates (NDR) Collected	0.3%	8.84%	15.89%	24.87%	35.24%	47.39%	59.28%	58.78%		59.28% is the year to date performance. Ahead of target (58.7%) based on previous year's collection rate for the same period.
Progress against LTFP to deliver revenue savings, 2012/13 (Council-wide) (£k)	N/A	N/A	N/A	N/A	N/A	N/A	24,046	27,391		A full update regarding progress in the delivery of budget savings will be included in the revenue monitoring report to be considered by the Finance and Budget Committee on 17 January.
Aged Debtors – Value of debt more than 90 days old (annual indicator)	N/A	N/A	N/A	N/A	N/A	£14.81M	£14.38M	£15.03M		The percentage of Accounts Receivable debt over 90 days old is 60.29% of the total debt outstanding as at 12/11/12. This has decreased from 65.43% as at 05/09/12 and is primarily due to Statutory Repairs debt

Indicator	Apr 12	May 12	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Target	Status	Latest Note
										over 90 days old of £7,672,742. Excluding Statutory Repairs the amount of debt over 90 days old is £6,706,531 equating to 44.62%.
Days to process New Benefit Claims	28.36	28.76	29.89	32.06	32.74	34.24	35.4	24		The time to process new Benefit Claims was 35.4 days against a target of 24 days, based on the 3 DWP reporting periods from 14/07/12 to 13/10/12. The cumulative year to date performance is 32.49 days. The year end outturn for 2011/12 was an average of 36.23 days against a target of 29 days. Recent performance has been badly affected by staff holidays and IT system downtime. Increased resources have been authorised from December and improvement will follow with the aim of achieving the target of 24 days during the first quarter of next year.
Days to process Benefit Change of Circumstances	7.08	7.55	8.53	12.12	13	13.39	13.32	10		The time to process Benefit Change of Circumstances was 13.32 days against a target of 10 days, based on the 3 DWP reporting periods from 14/07/12 to 13/10/12. The cumulative year to date performance is 10.89 days. The year end outturn for 2011/12 was an average of 14.84 days against a target of 10 days. Recent performance has been badly affected by staff holidays and IT system downtime. Increased resources have been authorised from December in order to get us back on track to hit the annual target of 10 days for the 2012/13 outturn performance. The combined Right Time Indicator (RTI) is 16.81 days against a target of 13 days.

Indicator	2009	2010	2011	Target	Status	Latest Note
% customers who are satisfied that it is easy to find information they want from the Council (EPS)	59%	67%	61%	60%		Results of the Edinburgh Peoples Survey 2012 are likely to be published in February 2013.
% customers who are satisfied that the Council keeps them informed about the services it provides (EPS)	58%	58%	62%	60%		Results of the Edinburgh Peoples Survey 2012 are likely to be published in February 2013.
Satisfaction with Management of the City	35%	57%	46%			Results of the Edinburgh Peoples Survey 2012 are likely to be published in February 2013.

Key									
	PI is below target and tolerances.		PI is below target but within tolerances.		On target.		This PI cannot be calculated.		Data-only PI, no target set.

Appendix 3: Strategic Outcomes

Pledge Area

Ensure every child in Edinburgh has the best start in life.

Strategic Outcome(s)

SO1 - Our children have the best start in life, are able to make and sustain relationships and are ready to succeed

SO3 - Our children and young people at risk, or with a disability, have improved life chances

Objective(s)

Improve support in early years so that children reach appropriate developmental and social milestones.

Improve life chances for Looked After Children including increasing the focus on Corporate Parenting.

Improve early support for children with Additional Support Needs (ASN).

Improve early support for families so that fewer children need to be looked after, with particular focus on addressing the impact of drug and alcohol misuse.

Summary

This briefing is presented under four headings moving through a 'journey of need' from the early years, to 'Children in Need', to Child Protection to Children Looked After. Detail is given of how well we are doing and what improvement activity is being or will be undertaken in each of the four areas. Appendix 2 shows details of relevant performance indicators. These are as published in the Children and Families Standards and Quality Report, the annual report of performance for the service area, reported to the Education, Children and Families Committee on 9 October 2012.

Work across all of the following areas is underpinned by the Early Years Change Fund Action Plan.

Background

The number of 3-4 year olds in the city is estimated to have increased by 20% to around 10,200 between 2007 and 2011. The number of pre-school places has increase by 8% over the past two years to accommodate the rising numbers. Pre-school establishment provision currently consists of nine Child and Family Centres, 16 nursery schools (one with a specialist class), 69 nursery classes (one with a specialist class) and five Early Years Centres. The authority is also in partnership with around 120 pre-school

providers per year who provide pre-school education and care. Early Years work is underpinned by an Early Years Strategy which is routinely monitored and reported to Committee.

Good progress is being made in implementing *Getting it right for every child* and there is strong joint agency commitment to identifying and meeting children's needs earlier and more effectively. However, we know there is a significant increase in the number of children and young people living in homes where there is problematic substance use or domestic violence and that many of these children are on the 'edge of care'.

The number of reported Child Protection referrals has shown an increase in recent years with around 1,900 in 2011. The number of children on the Child Protection Register continues to fluctuate, with the annual reported figures ranging from 235 to 311 over the last five years. The number of children on the Child Protection Register in Edinburgh at the end of March 2011 was 266. There have been significant improvements in child protection services since the Child Protection Action Plan was implemented following an inspection by HMIE in 2007 and follow up inspection in 2009. The plan continues to be developed and implemented and improvements are continuing. Close monitoring through the Children and Families Social Work Performance Management Group has also been successful in ensuring improvements.

The number of children requiring to be looked after was 1,362 as at the end of July 2011 with 410 of those looked after at home and 515 in foster care. This figure has shown a steady rise with a 14% increase between 2006 and 2011. The make up of this population over this period has changed significantly with 40% more children placed with foster carers and 20% fewer staying at home. The demand for foster care places continues to increase.

Linkages

In addition to contributing to delivering the Capital Coalition Pledge "Ensure every child in Edinburgh has the best start in life", activity in this area contributes towards the Edinburgh Partnership objective to ensure that "Edinburgh's children and young people enjoy their childhood and fulfil their potential".

How are we doing and what else do we need to do?

Early Years

What's working well?

- 100% of pre-school establishments were judged by the Care Inspectorate in inspection reports to be *good* or better. Of the early years establishments inspected by Education Scotland, all were graded as *positive*.

- All Local Authority nursery staff and 89% of voluntary and private sector staff meet qualification standards.
- Good performance in literacy and numeracy on entry to P1 has been maintained at around 90% using a standardised baseline assessment.
- Two nurseries have received national awards.
- Nearly 850 parents and carers have participated in Family Learning opportunities.

What else do we need to do?

- Plan for the provision of a minimum of 600 hours of early learning and childcare per annum.
- Strengthen support for vulnerable children, particularly for pre-birth to aged five Looked After Children.
- Further improve levels of literacy and numeracy by P1.
- Increase the availability of flexible, affordable childcare including through the development of a childcare cooperative.

Children in Need

What's working well?

- Mainstreaming the *Getting it right for every child* approach is well underway.
- HMIE strategic visit and review of services reported improved inter-agency working.
- Fewer children and young people are permanently excluded from school.
- Identification and support of young carers is improving.

What else do we need to do?

- Provide more systematic early support for families with an emphasis on behaviour change.
- Implement a Single Child's Plan for all children and young people who require this.
- Develop and implement the role of the key worker / trusted professional for each child in need.
- Improve data collection and information-sharing about adults with problematic substance use living in households where there are children whose lives are being affected.

- Distribute resources more equitably based on levels of need and demographics.

Child Protection

What's working well?

- Supervision visits being carried out within the 15 day timescale has continued to improve and was 98% in 2011/12.
- The percentage of children re-registered on the Child Protection Register within two years has reduced from 11% to 6%.
- Good system of case file audits now in place with improvements identified and implemented.
- Case file audits show that the quality of the case files in terms of meeting children's needs has improved.

What else do we need to do?

- Continue to regularly monitor performance at the local and individual level, where required, with high quality exception reporting in place to identify and implement improvements.
- Develop and implement a strategy to further engage children and their families with the services they receive.
- Ensure required improvements, identified through performance monitoring, case file audits, inspection findings, Child Protection Action Plan etc are implemented.
- Build on the results of the 3 month pilot of qualitative case evaluation.

Looked After Children

What's working well

- Educational outcomes for Looked After Children has improved with the latest Scottish Government publication showing that attendance, attainment and positive destinations have increased and are above the national average.
- Reviews of Looked After Children being carried out within timescales has improved to 81%.
- A Corporate Parenting Action Plan has been developed with partners and in consultation with young people to improve opportunities and outcomes for Looked After Children.
- Family Based Care received grades of *very good* across all quality statements in July 2012.

What else do we need to do?













- Improve care planning, and outcomes, for those leaving care.
- Increase the percentage of Looked After Children who are looked after at home.
- Further improve outcomes for Looked After Children, particularly exclusions from school, so that the outcomes for this group of children are closer to the average for other children in the city.
- Increase the percentage of those in foster care who are placed with City of Edinburgh foster carers.
- Provide good quality accommodation for all looked after children and ensure care leavers have access to safe, affordable, housing.















Next Steps















Next steps in this area are underpinned by the Children and Families Service Plan and Standards and Quality Report













Achieving Excellence Performance Briefing







Edinburgh's children and young people enjoy their childhood and fulfil their potential - SO1 and SO3

Performance Indicator	2009/10	2010/11	2011/12	Current Target	Status	Long Term Trend	Note	Assigned To
	Value	Value	Value					
Percentage of pre-school settings achieving positive (satisfactory or better) inspection reports	N/A	85%	87%	88%			Latest data taken from 93 Education Scotland inspections (28 April 2008-31 March 2012) of all local authority and partner provider pre-school settings. National performance is 92%. The latest year's performance showing 92% receiving positive Education Scotland inspection reports. 100% of establishments inspected between July 2010 and June 2011 were rated Good, Very Good or Excellent by the Care Inspectorate.	Aileen Mclean
Percentage of children entering P1 with a baseline numeracy score of 85 or more	91%	90%	91%	92%			Age appropriate development measures for 0-5s and primary school age are being developed. This interim measure is based on the baseline numeracy and literacy tests at entry to P1.	Aileen Mclean
Percentage of children entering P1 with a baseline literacy score of 85 or more	89%	88%	90%	90%			Age appropriate development measures for 0-5s and primary school age are being developed. This interim measure is based on the baseline numeracy and literacy tests at entry to P1.	Aileen Mclean
Percentage of private sector and voluntary sector early years/childcare workers who meet SSSC requirements	83%	89%	N/A	89%			Previous target of 84% has been surpassed and the target now is to maintain at 89% to reflect annual turnover of staff. 100% of Local Authority staff are qualified.	Gillian Hunt; Aileen Mclean
Percentage of partner provider pre-school establishments with access to qualified teacher	37%	37%	N/A	37%			By increasing the number of early years peripatetic teachers, additional teacher support has been provided to 50% of partner provider nurseries.	Aileen Mclean
Numbers of parents and carers participating in Family Learning opportunities in targeted schools and nurseries	481	750	848	800				David Bruce

Performance Indicator	2009/10	2010/11	2011/12	Current Target	Status	Long Term Trend	Note	Assigned To
	Value	Value	Value					
Percentage of P1 to P3 classes of 18 or less	14.5%	16.5%	15.3%	20%			Current performance data taken from pupil census in September 2011. Our priority in reducing class sizes further is to focus on Positive Action schools. Latest information (as at 11 September 2012) shows 51% of P1 pupils in PA schools in classes of 18 or fewer and 76% in classes of 20 or fewer. The long-term target is for P1-P3 pupils in all Positive Action schools to be in class sizes of 18 or fewer where physical accommodation allows.	Ron Waddell
Child Protection								
Number of children on the Child Protection Register	228	251	225					Andy Jeffries
Percentage of initial child protection case conferences taking place within timescales	86%	78.7%	81%	100%			Note the latest performance shows improvement over the previous year and standard changed from 28 days to 21 days. Performance relating to 28 days was 95%	Andy Jeffries
Percentage of children added to the CPR within the last year who had been de-registered within the preceding two years	11%	6%	6%				The aim is to minimise but targets are not set as we must respond to need. Individuals are monitored on a monthly basis.	Andy Jeffries
Percentage of initial visits made within 15 days of a new supervision requirement	86%	85%	98%	100%			Performance in this indicator has significantly improved since it was 48.7% in 2006/07.	Andy Jeffries
Percentage of reports (IARS and SBRs) including offence focussed reports submitted on time	53%	65%	77%	75%			75% is the national target. 77% is the full year figure published by SCRA in July 2012. This indicator has been the subject of rigorous monthly monitoring and sustained improvement activity, resulting in continuous improvement since it was 36.9% in 2008/09. The 75% target has been exceeded for the first time. The national figure for 2011/12 is 56%.	Andy Jeffries
Looked After Children								
Number of children who need to be looked after	1,297	1,342	1,398				Data is the figure as at the end of March 2012. We do not set targets for this measure as the safety of children is paramount although the aim is to use early intervention techniques to minimise the	Alistair Gaw

Performance Indicator	2009/10	2010/11	2011/12	Current Target	Status	Long Term Trend	Note	Assigned To
	Value	Value	Value					
							number of children who need to be looked after.	
Number of children who need to be looked after (rate per 1,000 0-18)	15.4	15.1	15.4				We aim to reduce the overall number of children who need to be looked after through early support for children and families (while still responding to need). The total number of Looked After Children as at end of July 2011 was 1,359. The national rate was 14.6 and the HMIE comparator authority rate was 18.2.	Alistair Gaw
Number of children starting to be looked after and accommodated	N/A	287	305				Latest performance data relates to information from April 2011 - March 2012 and counts the number of Looked After Children becoming accommodated throughout the year.	Scott Dunbar; Andy Jeffries
Numbers of parents and carers participating in Family Learning opportunities in targeted schools and nurseries	481	750	848	800			The number of parents and carers benefiting from Family Learning Provision is increasing steadily.	David Bruce
Numbers of children using family based day care services	N/A	141	141	150			Data is as at the end of March 2011. The aim is to improve the already good performance. This also contributes to SO1 and the Early Years Strategy.	Scott Dunbar
Percentage of units/services achieving Care Inspectorate inspection reports with average gradings of Good or better	50%	86%	N/A				Performance is for Young People's Centres, Residential, Secure and Fostering and Adoption services for financial year 2010/11. Due to a change in the way in which the Care Inspectorate carries out inspections it is not possible to calculate a comparable figure for 2011/12. All Family Based Care inspections achieved gradings of Good, Very Good or Excellent across all quality indicators inspected.	Scott Dunbar
Number of available emergency foster placements	8	8	N/A	9			Significant increase in recruitment for emergency carers for children aged 12 and over.	Scott Dunbar
Number of children per annum leaving accommodation through adoption	40	46	49	50				Scott Dunbar
Percentage Looked After and Accommodated Children's reviews taking place within statutory timescales	N/A	62%	81%	70%			The aim is to sustain the significant improvement already made in the performance for this indicator (62% in 2010/11).	Andy Jeffries

Performance Indicator	2009/10	2010/11	2011/12	Current Target	Status	Long Term Trend	Note	Assigned To
	Value	Value	Value					
Percentage of children placed in full-time foster care with City of Edinburgh Council foster carers	65%	60%	57%	63%			57% is the figure as at the end of March 2012. Ability to meet the challenging targets is dependent on the success of the recent recruitment drive and future demand for places.	Scott Dunbar
Percentage of formerly looked after children with pathway coordinators	55%	43%	50%	55%			Data is as at the end of July 2012. Work has been undertaken during 2011/12 to ensure accurate recording of Pathway Coordinators.	Scott Dunbar
Percentage of formerly looked after children with pathway plans	8%	9%	54%	55%			Recording issues have previously had a significant negative impact on the reported figure. Work has been undertaken during 2011/12 to put in place a process for the ongoing recording of Pathway Plan information at the time of reviews for young people and this, combined with a one off exercise to address previous recording issues, has led to the significant improvement in the figure for 2011/12.	Scott Dunbar
Percentage of those eligible receiving aftercare services	N/A	82%	84%				City of Edinburgh performs very well in this measure when compared to the national position (65%). Aim is to maintain performance. Data is as at end July 2011.	Scott Dunbar
Percentage of looked after children receiving after care service who are economically active	30%	36%	N/A	35%			This indicator relates to the Economic Activity of young people receiving aftercare, where their status is known by the service. The higher figure for 2010 is primarily due to an increased focus on the recording of such information. This figure compares favourably with the national figure of 22%.	Scott Dunbar
Percentage of half days school attendance for Looked After Children	N/A	88.6%	88.7%				Targets are under development and will be completed once full trend information is available	Alistair Gaw

Performance Indicator	2009/10	2010/11	2011/12	Current Target	Status	Long Term Trend	Note	Assigned To
	Value	Value	Value					
							and the first review of the Corporate Parenting Action Plan has taken place. Latest performance data shows a slight improvement on the previous year with performance better than the national average of 88.6%.	
Rate of exclusion for Looked After Children (per 1,000 population)	N/A	303	332				Targets are under development and will be completed once full trend information is available and the first review of the Corporate Parenting Action Plan has taken place. Latest performance data shows a slight improvement on the previous year with performance worse than the national average of 326.	Alistair Gaw
Average tariff score for Looked After Children	N/A	78	84				Targets are under development and will be completed once full trend information is available and the first review of the Corporate Parenting Action Plan has taken place. Latest performance data shows a slight improvement on the previous year with performance better than the national average of 79.	Alistair Gaw
Percentage of Looked After Children entering a positive destination on leaving school	N/A	60%	63%				Targets are under development and will be completed once full trend information is available and the first review of the Corporate Parenting Action Plan has taken place. Latest performance data shows a slight improvement on the previous year with performance better than the national average of 55%.	Alistair Gaw

Pledge Area

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

Strategic Outcome(s)

Edinburgh's economy creates and sustains job opportunities

Edinburgh's residents are able to access job opportunities

Edinburgh draws new investment in development and regeneration

Objective(s)

Support businesses

Summary

This briefing gives detailed information on progress towards the Pledge Area: Edinburgh's economy delivers increased investment, jobs and opportunities for all.

The strategy map for this Pledge Area shows the Strategic Outcomes listed above relating to job creation, investment in development and improving access to jobs. These outcomes are fulfilled by the four objectives contained in the Council's Economic Strategy – Invest in development and regeneration, support inward investors, support businesses and help unemployed people into work or learning.

These programmes are led by the Economic Development Service with contributions from other Council Service Areas as required. This report provides an overview of performance against Key Performance Indicators, and a more in-depth update on progress towards one of these four programmes: "support businesses". Activity to support this programme is particularly relevant in this period with the opening of the new one-door Business Gateway Service. Updates on other programmes will be provided in future briefings.

Background

Support businesses is one of the Council's four programmes in its Economic Strategy for 2012-17, "A Strategy for Jobs", which works towards the pledge area described above. The recent period has seen a significant range of activities geared to improving the coordination of services to businesses in the city through Business Gateway. The importance of this strand of work was emphasised in the 2011 Edinburgh Economic Review, which emphasised the role of small businesses and High Growth Firms as a source of potential new jobs in the city.

The Economic Strategy includes three specific targets for the Council to deliver over the period 2012-15. Among these, the Strategy targets states the Economic Development Service will “support the creation and safeguarding of 2,000 jobs (net) in Edinburgh”. Business Gateway services are vital to the jobs targets outlined in the strategy as many new jobs emerge from new business start ups and growing businesses.

The report “[Economic Development Service - Key Performance Indicators November 2012](#)” provides an overview of performance, reporting on progress to date against the three Key Performance Indicators contained in the Economic Strategy. The figures used to measure progress against the targets associated with these indicators, are gathered from a variety of sub-indicators summarised on the strategy map and explained more fully in the technical appendix to the Economic Development Service’s (“the Service”) Operational Plan. The report shows that performance is ahead of target on all three indicators. To avoid complacency however, and ensure that the targets and measures are robust, the report commits to a review by the end of the first year of the Operational Plan. In particular, the report notes that the Service has supported the creation and safeguarding of 172 jobs (net) between 1 July and 1 September 2012, and 364 jobs (net) since 1 April 2012. Performance is therefore currently ahead of target by 31 jobs. As the report shows, the majority of jobs reported for this period were generated through the council’s activities to support businesses.

These activities include:

- Business Gateway
- The “Inspiring Enterprise” support programme for potential high growth companies
- Support for social, young and creative entrepreneurs
- Financial support for businesses, and
- The Interreg “Inspiring Open Innovation” programme.

Linkages

The activities discussed in this briefing make a direct contribution towards the Capital Coalition Pledge to “provide for Edinburgh’s prosperity”. Recognising the importance of a healthy economy to the city’s wellbeing, the activities covered in this briefing also provide a contribution towards the other Pledges in the diagram. In particular, the focus of the Council’s new Economic Strategy on jobs is directly relevant to the Coalition Pledge to “reduce poverty, inequality and deprivation”.

How are we doing?

The key achievement in the most recent period on supporting businesses has been the transfer of Business Gateway staff to a new in-house one-door

service, integrating business support activities with the Building Standards and Planning Services.

This new one-door facility within Waverley Court was formally opened by Sir Tom Farmer during a celebration event on 13 November 2012. This opening marks a significant milestone for the economic strategy towards delivering a key objective that “businesses in the city will have a single point of contact for all business-facing Council services.” The move responds to calls from the business community over a period of years for a more joined-up approach to supporting businesses. It has been a key issue raised as part of the Service’s performance auditing process, and a recurring point of debate for the Edinburgh Business Forum and the Economic Development Strategic Partnership.

In addition to this service, the 13 November event also marked further developments in the Council’s offering for businesses. These include:

- Development of the Edinburgh Business Gateway Partnership, marked by the signing of a new partnership agreement with Edinburgh College. This partnership supports the development of more integrated business support offering between local and national agencies
- The launch of a new broadband grant scheme for small and medium sized enterprises (SMEs). This scheme is part of the Council’s Connected Capital Programme
- The launch of a new ‘one-door approach’ to development consents.

The Council has also reached an agreement with Creative Scotland and Edinburgh College to provide new business and incubation space for creative and digital media companies in Leith.

Further to this theme, the Council’s Economic Strategy 2012-17 includes a commitment to “improve the ability of local firms to benefit from supplier opportunities in the private and public sector”. Towards this commitment, a Business Showcase was arranged on 15 October, providing an opportunity for five innovative Edinburgh firms – Vegware, re:D, Chop-Cloc, Wastesites Ltd, and Brightcare - to present and profile their services to senior council managers at an extended CMT meeting. This represents an innovative example of the ‘whole council’ approach to economic development outlined in the Economic Strategy.

Alongside these operational activities is an ongoing programme of research and analysis aimed both at understanding the reasons underlying the performance being reported, and providing a firm evidence base for resulting interventions. In the “support businesses” programme, this research has included work to identify the scale and needs of High Growth Firms in the city. More recently, the research programme has built on the work carried out for the 2011 Edinburgh Economic Review to further

understand the types and support needs of entrepreneurs in the city.. Further research on this strand will be carried out in November to support the development of the Edinburgh Business Gateway Partnership.

What else do we need to do?

Future priorities for the service under the support businesses theme include:

- A mapping exercise detailing business support activities across the city is to be completed and a report will be presented to the EDSP. This will inform the further development of the Edinburgh Business Gateway Partnership and a detailed delivery plan for 2013/14
- Development work to take place to align Social Enterprise support with the new co-operative capital initiative
- The Princes Trust Youth Business Scotland (formerly PSYBT) now form part of the Business Support team and will be part of the ongoing integration.
- Heriot Watt's Transnational Converge Challenge business plan competition will be held and will involve students from different countries pitching ideas and networking.
- The Turing festival will be fully evaluated, which will inform how the festival develops in 2013
- An Open Innovation project e-zine will be completed before the end of 2012.

Next Steps

Next steps for actions on this theme are outlined in the [Economic Development Service Operational Plan for 2012-15](#).

Pledge Area

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

Strategic Outcome(s)

SO16 - Well-housed

Objective(s)

The City Housing Strategy 2012-17 is the plan for ensuring that the Well-housed objective is met. It aims to ensure that people can:

- Live in a home they can afford
- Live in a warm, safe home in a well-managed neighbourhood
- Move home if they need to

Summary

The City Housing Strategy sets the Council's vision and objectives in relation to housing and regeneration.

Edinburgh is a strong performer in comparison to other local authorities. Performance is improving in terms of the number of affordable homes being delivered, the quality of homes and homelessness prevention. However, performance in relation to rent arrears, fuel poverty and length of time spent in temporary accommodation is proving more challenging.

An improvement programme is in place to address performance in these areas and performance is monitored regularly through the Housing and Regeneration Management Team.

Background

Edinburgh is a growing city, with high housing costs. For the city to continue to thrive it needs a healthy housing market that responds to the changing environment and needs of its residents. This is particularly challenging in the current economic climate and given the impact of the programme of welfare reforms.

To deliver its objectives, the City Housing Strategy needs to address three key questions:

- Are enough homes being built to support a growing city;
- Are homes affordable to heat and manage; and
- Are people able to move home when they want to?

Housing performance is monitored monthly at Housing and Regeneration Management Team and the Housing and Regeneration Performance Monitoring Framework ensures:

- Close links between performance monitoring and strategy and policy development
- A robust information management process to ensure consistent reporting
- Performance monitoring that reflects the outcomes of the Social Housing Charter
- Routine benchmarking to identify areas for improvement
- A system for identifying risk and triggering action

The Housing and Regeneration Improvement Programme contains a range of projects that will deliver service redesign and performance improvements. Delivery of this programme is managed through the Housing and Regeneration Strategic Projects Board.

Linkages

'Well-housed' supports a number of Strategic Outcomes, Capital Coalition Pledge Areas and Single Outcome Agreement outcomes. In particular, the City Housing Strategy and Well-housed outcome supports three key areas:

- Edinburgh's economy delivers increased investment, jobs and opportunities for all – housing contributes to economic development in two ways:
 - Through investing in and supporting new supply which provides a much needed boost to the construction industry
 - Ensuring homes are available to people coming to the city to work.
- Health and wellbeing are improved in Edinburgh and there is a high quality of care and protection in place for those who need it – the Housing and Regeneration service and the City Housing Strategy ensure that vulnerable people are supported to remain in their own homes. By providing accessible, adaptable homes and a range of housing support services, delayed discharge is being addressed and unnecessary admissions to hospital and care are being prevented.
- Edinburgh's children and young people enjoy their childhood and fulfil their potential - having a safe, good quality home helps to ensure that children are getting the best start in life.

Well-housed supports the following Coalition priorities:

- Provide for Edinburgh's prosperity
- Maintain and improve the quality of life in Edinburgh

- Strengthen and support communities and keep them safe
- Reduce poverty, inequality and deprivation

How are we doing?

The Edinburgh's Housing and Regeneration service is a top performer, having been graded AAB (the best in Scotland) for Housing Management, Homelessness and Asset Management respectively by the Scottish Housing Regulator.

A summary of the Well-housed performance monitoring framework can be found at Appendix 1. This shows performance against the principle performance indicators over the past four years.

Landlord service:

Benchmarking against the other urban local authorities in Scotland shows Edinburgh performs well.

	Comparative performance		
	2009/10	2010/11	2011/12
Current tenant arrears as percentage of net rent due*	3	2	2
% of homeless people provided with a Council home who maintained their tenancy for at least 12 months	4	6	4
Average length of time a Council house is empty between tenancies	1	2	1
Council houses that meet the Scottish Housing Quality Standard	3	1	2

* (based on 8 urban LAs with stock)

New supply:

- The Council has accessed a significant share of the Scottish Government's pot for delivering affordable homes. Edinburgh is one of only two councils that administers this funding directly and has done so efficiently and effectively since taking this over in 2004.
- Edinburgh gets excellent value for money from public investment in new homes. The Council's leverage rate for affordable homes is better than the Scottish average and is improving.
- The Council is at the forefront of innovation in relation to delivering more affordable homes and has taken advantage of all opportunities to increase supply:

- National Housing Trust
 - On-lending to Registered Social Landlords
 - Mid market rent
 - Affordable Housing Policy
- New council homes are also being built for the first time in a generation. This is bringing forward sites that otherwise would not have been developed.

Strengths –

- In March 2012, 1,400 new affordable homes were under construction across the city. There are another 1,555 new affordable homes approved for site start. In 2011/12 there was around £200m of direct and indirect investment in housing in the city, supporting 2,000 jobs. This is delivering new affordable homes right across the city. A strategic business case is being developed with a view to ensuring that we continue to deliver this number of affordable homes.
- Since 2009 the Council has secured £9.1m worth of Scottish Government funding to support council house building. The Scottish Government has confirmed the total amount of subsidy available for the new supply of affordable housing by the Council and its housing association partners in Edinburgh over the next three years will be £24.094m in 2012/13, £22.138m in 2013/14 and £32.512m in 2014/15.
- The Council's Housing Revenue Account (HRA) Business Plan has been commended by the Scottish Housing Regulator and identified as best practice. The Business Plan was developed jointly between Housing and Regeneration and Finance and embraces both the HRA landlord and resources for new supply.
- Investment to modernise existing Council homes has resulted in 75% of all Council homes now meeting the Scottish Housing Quality Standard (SHQS) and the Council is on track to complete the SHQS programme by 2015. Improvements in energy efficiency of new and existing homes will help to reduce fuel poverty.

Areas for Improvement -

- Although performance is strong in comparison to other local authorities, rent arrears performance is an area of concern in advance of welfare reform which will have a major impact on income. The number of households in arrears and the average value of the debt outstanding are increasing. The rent service is currently being redesigned to address the significant changes in

payment culture and the increased level of advice and assistance that will need to be provided for households.

- On a typical night in Edinburgh, around 2,500 people will spend the night in temporary accommodation. Housing advice is helping to prevent people from becoming homeless. The percentage of advice cases that did not go on to present as homeless has increased from 30% in 2007/08 to 47% in 2011/12. However, people are spending too long in temporary accommodation and the target for increasing access to the private rented sector is not being met.
- A recent enquiry into the Council's homelessness service by the Scottish Housing Regulator found that the Council was providing a good service, but needed to focus more on providing a wider range of housing options and early intervention.
- In 2011/12 an average of 151 people bid for each Council or housing association home that was available to let. Although performance in terms of delivering new supply is good, further improvement is required to ensure housing need can be met.

What else do we need to do?

Actions to share strengths and get even better

- Continue to support the development of homes of all types across the city and work with the Scottish Government, lenders, funding institutions and landlords to increase the supply of private rented homes.
- Continue to build homes with high levels of energy efficiency through the 21st Century Homes programme and include energy efficiency in future investment models for Council homes. Make use of Scottish Government funding for area based energy efficiency schemes to maximise uptake of energy efficiency measures in Edinburgh. The Council is also working with other city councils to help people take advantage of the Green Deal.

Priority actions to address areas for improvement

- An action plan has been developed following an audit of arrears cases. This is now being implemented by Neighbourhood offices and through the Rent Service Redesign project.
- Continue to focus on early intervention and prevention, with a shift towards providing a housing options service. This will reduce the need for people to go into temporary accommodation and help to ensure people have access to the most appropriate type of home. This is being taken forward through the Housing Options Service Redesign and Temporary Accommodation Review.

- Ensure home owners and council tenants are aware of their responsibilities to maintain their home and neighbourhood and provide encouragement for responsible behaviour. This is being taken forward through the Property Conservation Service Redesign in relation to homeowners. The Council is working with Edinburgh Tenants Federation to develop and reinforce clear messages on tenant responsibilities.

Next Steps

Continue to develop the HRA Business Plan to ensure delivery of more affordable homes and take forward Housing and Regeneration Improvement Programme.

Pledge Area

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

Strategic Outcome(s)

People are supported to live at home

Objective(s)

Supporting older people to live at home.

Summary

Significant progress has been made in Edinburgh to achieve a shift in the balance of care, in line with the national Reshaping Care for Older People strategy. Investments in community based services and the development of new models of care enable a greater number of older people to be supported at home for longer.

Shifting the balance of care from care homes and hospitals to people's own home carries challenges and risks. People with high levels of support needs are vulnerable and require effective, high quality care. Recent press coverage at national and local level illustrates the risks to people posed by poor quality support.

Key issues raised in this briefing, which impact on the quality of care in people's home include: the availability, recruitment and retention of care workers, the length of visits and consistency of care workers visiting people's homes and ensuring services have the capacity to fund growing demands, both in terms of increasing numbers of older people and increasing levels of need at a time of financial constraints.

Many of these issues apply nationally and locally, and we continue to work with the Scottish Government and our local partners to improve the outcomes of older people being supported to live independently at home.

This briefing gives information on progress towards the pledge & objective and presents performance across key support services (detailed information available in Appendix 1).

Background

Services contributing to the objective are wide ranging and provided by partners across the voluntary and private as well as a range of statutory services. Challenges include demographic pressures and financial constraints (driving down costs, which impact adversely on staff recruitment, retention and training).

Linkages

This objective links to Coalition Pledges:

- **P37** – Examine ways to bring the Council, care home staff and users together into co-operatives to provide the means to make life better for care home users.
- **P38** – Promote direct payments in health and social care.
- **P43** – Invest in health living and fitness advice for those most in need.

This objective links to Single Outcome Agreement:

- **SO2** – Edinburgh’s citizens experience improved health and wellbeing, with reduced inequalities in health.
- **SO4** – Edinburgh’s communities are safer and have improved physical and social fabric.

How are we doing and what else do we need to do?

Balance of Care: Significant progress has been made in Edinburgh to achieve a shift in balance of care. The percentage of older people with high level needs, cared for at home increased from 14% in 2002 – 30% in 2012 (2018 Target – 40%). This has been achieved through investment in community based services and by changing the way services are provided.

Re-Ablement

Doing well:

- Service has received a number of national awards and the target of 40% reduction in support needed is generally being achieved
- Service user feedback mechanisms are used to improve practice

What else do we need to do?

- Address system capacity in mainstream domiciliary to ensure support is available for people after reablement (and intermediate care)
- A “Health Check” of the service by an external consultant to enable performance to match that of the best performance throughout UK.

Domiciliary Care

Doing well:

- Volume of provision has increased over recent years as has evening and weekend provision. The overnight service has also increased from 3 to 5 teams, making around 100 visits per night (Funded by Change Fund).
- Range of QA mechanisms including multi-agency QA groups, external scrutiny, service user feedback, recruitment and induction processes.
- Care Inspectorate graded all aspects of in-house service Grade 4 (Good) with 1 receiving Grade 5 (Very Good).

- New contracts with independent sector were informed by views of users.

What else do we need to do?

- Comparative volumes: we ranked below average (19th of 32) for volume of provision and 27th for 2012/13 budgeted net expenditure for people aged 75+.
- System capacity – end of October: 143 people with no service in either hospital or the community, or requiring more service in the community waiting for a combined total of 1,401 hours. The average number of days to wait for package of care to be matched was 18 days.
- System capacity – beginning of January: 101 people with no service in either hospital or the community, or requiring more service in the community waiting for a combined total of 964 hours. The average number of days to wait for package of care to be matched was 6 days.
- Review adequacy of short visits (10% for 15 mins and 57% for 30 mins); user feedback is that they feel staff are rushed.
- Care Inspectorate grading for independent sector (ranging from Grade 2 Weak to Grade 4 Good); improvements needed to consistency and punctuality of workers.

Intermediate Care

Doing well:

- Service remodelled to improve access, responsiveness and quality of service
- Development of “in-reach” to hospitals and integrated falls pathway; additional staffing through Change Fund

What else do we need to do?

- Ensure balance of focus to support both people at risk of hospital admission *and* facilitating timely discharge.

Telecare

Doing well:

- 6,614 (5,553 aged 75+) emergency response visits to older people Sept 2011 - Aug 2012 with low proportion (3%) of people admitted to hospital.
- 2011/12, 99% of people surveyed (~500) were satisfied with quality of service.

What else do we need to do?

- Need to increase telecare support by 10% (75+) and introducing technology to support dementia sufferers and their carers.

Accommodation

Doing well:

- New Care Home at Drumbrae will be opened in March 2013. New models of accommodation created eg. Elizabeth Maginnis Court.

What else do we need to do?

- Continue with the reprovion programme for 17 care homes. There are eight care homes that still require to be reprovided.

Equipment and Adaptations

Doing well:

- Additional staff recruited through the Change Fund
- Increased provision: 2,038 recipients 65+ in May 2010 to 2,509 in Aug 2012.
- Crisis response deliveries increased from 131 in Aug 2011 to 227 in Aug 2012.

What else do we need to do?

- Continue to meet increasing demand

Preventative Services

Doing well:

- An additional £4.8m over 4 years has been invested in community capacity building and prevention, through the Change Fund.

What else do we need to do?

- Develop strategic approach to investment & evaluation of preventative services.

Pledge Area

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

Strategic Outcome

The Council has efficient and effective services that deliver on objectives

Objective

Provide excellent, efficient and accessible customer services that deliver on continuous improvement and our statutory duties.

Summary

This briefing gives detailed information on progress towards the Pledge Area of, “The City of Edinburgh Council is an efficient and effective organisation and a great place to work”. The Strategy Map for this area (appendix 1) shows four Strategic Outcomes in this Area

- The Council communicates effectively internally and externally and has an excellent reputation for customer care.
- The Council has efficient and effective services that deliver on objectives.
- The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives.
- The Council supports, invests in and develops our people.

The direction of travel is underpinned by a number of complimentary activities Customer Access Strategy CATS Internal Improvement Plan and development of an ICT Strategy.

- Trend of increasing time to process new Benefit Claims and change in circumstances.
- However this should be viewed against a background of increased levels of benefits claims.
- Increased volumes of work due to the introduction of Atlas by HRMC and DWP.
- Maintenance of high levels in the accuracy of processing.
- Independent evidence indicating the efficiency of work undertaken.

Background

- The number of days to process both New Benefit Claims and Benefits Change in circumstances is below target and on a

deteriorating trend. The composite of both processes is a turnaround of 16.8 days against a target of 13 days.

- However the Council has been operating against a backdrop of substantially increased volumes. Benefits processes have increased from 153,244 (April to November 2011) to 188,945 (April to November 2012). This equates to 23.30% increase in volumes.
- ATLAS work which highlights changes in circumstances requiring action from HMRC and DWP commenced in March 2012 and to date 58,917 processes have been received (March to November 2012). This is a substantial contributor to the increased workload including issues with accuracy and duplication and this pressure has been widely acknowledged by other Councils.
- It was independently verified by CIPFA in 2008/09 that Edinburgh is an efficient operation with the Administration Cost per Case being the lowest of the four Scottish cities. Aberdeen £45.29, Dundee £78.41, Edinburgh £35.88, Glasgow £42.72.
- Throughout this time the operation has maintained an impressive level of quality. CEC is obligated to measure errors rates which are independently verified by Audit Scotland. The LA error rate is currently recorded at 0.42% against a DWP lower threshold of 0.48%.
- Similarly the level of Complaints experienced by the Service is impressive at 0.1%. Moreover it has been acknowledged by Audit Scotland, that Benefits Processing is the most complex processing activity undertaken by Local Authorities.

Linkages

Customer Hub Team are working collaboratively across CEC to implement the Customer Access Strategy which as agreed by CMT and Community and Neighbourhood Committee aims to

- Develop a single, intelligent view of our customer with insight into stated and un-stated needs;
- Present a single view of the Council to customers;
- Increase levels of customer satisfaction;
- Deliver cost effective access channels to suit individual customer needs – “digital by choice not by default”
- A programme of Business Processes Review with co-design by customers and stakeholders;

- Effective and proactive customer communication and stakeholder engagement;
- An “assess and decide” model for Social Care and other referral and advice services; and
- Workshops will be held with each service area to identify key opportunities for process improvement and increased customer satisfaction. It is worth noting that following previous work on Achieving Excellence, this approach is already being used in developing the role of Social Care Direct in supporting Health and Social Care and Children and Families. The output of these workshops will be brought to a cross service workshop to identify common themes and to develop a prioritised implementation plan.
- It is anticipated that this initiative will deliver efficiencies in the CATS operation thereby allowing resources to be targeted appropriately.

How are we doing?

Deliver Continuous Improvement

Audit Scotland carried out a risk assessment of the Council's Housing and Council Tax Benefit service in July 2012 which has been reported to the Governance, Risk and Best Value Committee. Key Findings included, “the council has strengthened the security and quality of the benefits service. In addition, the achievement of the Customer Service Excellence accreditation is commendable and reflective of the work done to meet the needs of customers.”

However it also noted “the speed of processing new claims and change of circumstances, performance has only recently started to improve. It will be important for the council to ensure this improvement is sustained”

Principal initiatives to improve turnaround times include

- Promotion of Strategic Channel Shift, focusing on the prioritisation of the most labour intensive processes and where a known integrated solution exists for straight through processing to back office system. There are a number authorities in England and Wales who have successfully implemented solutions and this is widely acknowledged as the key transformational opportunity in CATS.
- Increased levels of “one and done” resolution, supported by the development of the Customer Hub
- Process review activity, to ensure processes remains streamlined and effective.

- Tactically engage specialised agency resource to tackle peak volume demands as solution of last resort. Specifically Capita have been commissioned to undertake Benefits Processing from 3rd December with a view to tackle Work in Progress to enable processing target days to be satisfied.

What else do we need to do?

- Continuously monitor performance level, and ensure visibility of Performance Indicators to all Stakeholders.
- Embed methods to identify and implement continual process improvements as part of Business as usual activity.
- Work with other colleagues in CEC to develop a Centre of Excellence for LEAN methodologies to ensure processes continue to be conducive to best value.
- Identify areas where CATS can add value to Cross Council Services - Explore opportunities for end to end Processes, minimise handovers, move to online integrated process.
- Work with Customers to understand your requirements and tailor our service.
- Build robust integrated internal control framework supported by the development of the Business Hub.
- Deliver CATS internal Improvement Programme
- Driving further automation of Atlas, (Change of Circumstance) processes.

Next Steps

In conclusion the Performance Indicators support that Benefits Processing is a complex operation which CEC deliver to a high level of quality and efficiency. However the delivery of turnaround times require improvement and CATS are progressing cost efficient solutions to improve this performance.

Appendix 4: Strategy Maps

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

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

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

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

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

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

WHO? STAKE HOLDERS AREA

Customers / Service users
Eg pupils, parents/carers, families, staff

Partners
Eg NHS, Police, voluntary sector

Delivery partners
Eg voluntary organisations, commissioned services, NHS, Police

STRATEGIC OUTCOMES

SO1 - Our children have the best start in life, are able to make and sustain relationships and are ready to succeed

SO2 - Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities

SO3 - Our children and young people at risk, or with a disability, have improved life chances

SO4 - Our children and young people are physically and emotionally healthy

SO5 - Our children and young people are safe from harm or fear of harm, and do not harm others within their communities

SO6 - Our children's and young people's outcomes are not undermined by poverty and inequality (=EQ)

WHAT? PRIORITIES

Improve support in early years so that children reach appropriate developmental and social milestones (SO1)

Improve the educational attainment of the lowest achieving pupils (SO2)

Improve life chances for Looked After Children including increasing the focus on Corporate Parenting (SO3)

Improve early support for children with Additional Support Needs (ASN) (SO3)

Improve early support for families so that fewer children need to be looked after, with particular focus on addressing the impact of drug and alcohol misuse (SO3)

Improve health outcomes for children, including healthy weight, sexual health, emotional health and wellbeing and drug and alcohol misuse (SO4)

Increase the number of young people who enter and sustain positive destinations (SO6)

HOW? STRATEGIES

Key Strategies / Plans / Drivers

Children and Families Asset Management Plan

Integrated Literacy Strategy

The Edinburgh Guarantee

Early Years Change Fund

Corporate Parenting Action Plan

Children and Families Capital Investment Programme

Single Outcome Agreement

Integrated Plan for Children and Young People

Early Years Strategy

Parental Engagement Strategy

Supporting Communities

Joint Health Improvement Plan

Commissioning Strategies and Plans

Getting It Right for Every Child

Curriculum for Excellence

DO. PERFORMANCE INDICATORS

SO1.1 Children's early years development, learning and care are improved

- * Pre-school setting inspection reports
- * P1 entry baseline literacy and numeracy scores
- * Access to qualified teacher in pre-school settings
- * Parent / carer participation in learning
- * Pre-school hours provided by Council
- * Reduce P1-P3 class sizes P2

SO2.1 Children and young people have high quality learning experiences and their learning needs are met P5

- * School inspection reports
- * Exam results SOA
- * Average tariff scores
- * Parents and carers satisfaction
- * School condition P3
- * School occupancy P4

SO2.2 Young people are confident individuals, effective contributors & responsible citizens

- * School attendance
- * School exclusions
- * School participation / awards for environment, respect and citizenship
- * Individual DoE awards
- * Free music tuition
- * Selections for regional or national sport squads
- * Open youth work
- * Youth Parliament elections turnout

SO3.1 Children who need support are identified earlier and receive the right level of service for the right amount of time

- * Children who need to be looked after SOA
- * Children who are looked after at home SOA
- * Children who are looked after and accommodated SOA
- * Children using family-based day care service P6

SO3.2 Children in need of protection receive the help they need straight away

- * Initial visits within 15 days of supervision requirement
- * Reports submitted to SCRA within timescale
- * Initial child protection case conferences taking place within timescale
- * Child protection re-registrations

SO3.3 Looked after children cared for & supported P1

- * Care commission inspection reports
- * Emergency foster placements available
- * Adoptions of looked after children
- * Reviews within time
- * Children placed in CEC foster care
- * Children with pathway co-ordinators / plans
- * Aftercare service given to those eligible

SO3.4 Looked after children have improved outcomes

- * Looked after children's school attendance
- * Looked after children's exclusion rate SOA
- * Looked after children's average tariff score SOA
- * Looked after children going to positive destinations after school SOA

SO3.5 Children and young people with disabilities and their families are supported

- * Assessed children receiving SCYP-funded service
- * Section 23s assessed
- * Overnight respite nights not in care home
- * Children in day care
- * Families accessing direct payment
- * Occupational therapist provision

SO4.1 Children and young people are healthy

- * Health promoting community centres / residential services
- * Quality PE curriculum delivery
- * Active schools participation
- * P7s achieving level C5 swimming
- * Eligible primary school breakfast club provision
- * P1-P3 receiving nutritious free meals
- * % satisfied with sport and leisure EPS activities for children and young people (tbc)

SO4.2 Young people make health protective choices in relation to food, substance use and relationships

- * Use of Alcohol Brief Interventions
- * 15 boys and girls regular smokers SOA
- * 13-15 year olds drinking 1+ times a week SOA
- * 13-15 year olds who have used drugs in the previous month SOA

SO4.3 Children have increased resilience and wellbeing

- * S5 confident about having healthy sex life at appropriate time
- * Primary children say they can usually deal with a problem
- * Primary children who ask for help when they need it
- * Primary children who feel they have lots to be proud of

SO5.1 There is a reduction in the number of young people who offend

- * Children referred to SCRA on offence grounds
- * Young people exiting Youth Offending system not re-entering this or Criminal Justice Service within two years
- * Number of young people (12+) receiving 5+ referrals on offence grounds to SCRA in previous 6 months

SO5.2 Children are safe from harm and fear of harm

- * S2 pupils feel school deals well with bullying
- * Pupils feel safe in school
- * Pupils who feel able to speak to an adult if there are worried or upset about something
- * Working With Men domestic abuse programme participation

SO6.1 School leavers enter positive, sustainable destinations P7 & P29

- * School leavers who go on to positive destinations SOA
- * School leavers in positive follow-up destination SOA
- * Economically active looked after children receiving after care service

SO6.2 Communities are strong and resilient, citizens are supported to make positive changes

- * Young people in 16+ non-formal learning
- * Young people CLD supported to engage in Activity Agreements
- * Adults achieving their learning goals
- * Non-English speakers receiving tuition
- * Adult learning opportunities available

RISKS

Failure to provide effective protection and care to vulnerable children and young people

Demographic pressures on school rolls, early years programmes and vulnerable groups of children and young people

Failure to provide quality learning and care environments

Failure to deliver best value and use of our resources as budgets reduce

Failure to retain right level of staff resource with the right skills

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

Internal: Managers, staff and Elected Members

External: public, business community, partner agencies, government and outside bodies

Edinburgh draws new investment in development and regeneration

Edinburgh's economy creates and sustains jobs opportunities

Edinburgh residents are able to access job opportunities

Invest in the city's development and regeneration

Support inward investment

Support businesses

Help unemployed people into work or learning

City of Edinburgh Council
Economic Strategy 2012-17

Economic Development
Service Operational Plan
2012-15

Support new physical investment in Edinburgh

Key performance indicators

* Total value of physical investment supported by Economic Development Service (EDS)

Target: support £200m of physical investment (net) over the period 2012-15

Comprised of:

Invest in the city's development and regeneration

Capital projects (1.1)

* No. physical development projects supported by the EDS **P15, P17**

* Value of physical development projects supported by the EDS **P15, P17**

Associated activities and outcomes

Priority investment zones (1.2)

City management & town centre development (1.3)
Review delivery mechanisms (1.4)

* Analysis of delivery against key outcomes outlined in EDS operational plan 2012-15

Support the creation and safeguarding of jobs in Edinburgh

Key performance indicators

* Total number of jobs created or safeguarded through EDS activities **SOA**

Target: support the creation and safeguarding of 2,000 jobs (net) over the period 2012-15

Comprised of:

Invest in the city's development and regeneration

Capital projects (1.1)

* No. construction jobs created through supported development and regeneration projects **SOA**

Support Businesses

Business support (3.2)

* No. jobs created/safeguarded through supporting business activities **SOA P16**

Support new investment by Edinburgh businesses (3.6)

* No. jobs created/safeguarded through East of Scotland Investment Fund loans approved **SOA P16**

Support Inward Investment

Attract new investment (2.1)

* No. jobs created/safeguarded through inward investment support activities **SOA P15**

Associated activities and outcomes

Support Businesses

A single access point to the Council (3.1)

Business Support (3.2)

Encourage innovation (3.3)

Support key sectors (3.4)

Enhance and support local supply chains (3.5)

Support new investment by Edinburgh businesses (3.6)

&

Support inward investment

Attract new investment (2.1)

Support new investors (2.2)

Improve the city's competitiveness (2.3)

* Analysis of delivery against key outcomes outlined in EDS operational plan 2012-15

Citizen Perceptions

* % feel that personal financial situation has got better / worse over last 12 months **EPS**

* % confident about current and future job / career prospects in Edinburgh **EPS**

Help unemployed people into work and learning

Key performance indicators

* No. employability service clients supported into work or learning **SOA**

Target: support the movement into work or learning of 6,000 people over the period 2012-15

Comprised of:

Help unemployed people into work or learning

Early intervention on unemployment (4.3)

&

Providing employability support for regeneration areas and vulnerable individuals (4.5)

* No. employability service clients supported into work or learning **SOA**

Helping school leavers and young people (14-19yrs) make the transition into work (4.4)

* No. young people supported into work or learning **SOA P7, P29**

Support Businesses

Business support (3.2)

* No. unemployed clients supported into self employment **SOA P16**

Associated activities and outcomes

Help unemployed people into work or learning

Coordination of employability services (4.1)

&

Supporting those in low paid and insecure employment (4.4)

* Analysis of delivery against key outcomes outlined in EDS operational plan 2012-15

Citizen Perceptions

* % feel qualified for the work they currently do **EPS**

Failure to deliver a whole council approach to economic development

Changing budget priorities and impact on ability to meet delivery expectation

Ineffective external partner relationship management impacts on services and financial returns

Failure to maintain strong reputation of the service

Growth and development of the city is affected by external economic circumstances

Edinburgh is an excellent place to live, study, work, visit and invest (Part A)

PLEDGE AREA

WHO: STAKE HOLDERS

STRATEGIC OUTCOME

Internal: Elected Members, Neighbourhoods and Neighbourhood Partnerships
External: Residents, Landlords, Visitors, Scottish Government, Customers, Funders, Suppliers, Partners, Developers, Investors, Agents, Community groups, Amenity organisations and government agencies

Well-housed People live in a good quality home that is affordable and meets their needs in a well-managed Neighbourhood	Clean Edinburgh's streets and open spaces are clean and free of litter and graffiti	Green We reduce the local environmental impact of our consumption and production.	Attractive Places and Well maintained Edinburgh remains an attractive city through the development of high quality buildings and places and the delivery of high standards in the maintenance of infrastructure and public realm	Culture, sport and major events Edinburgh continues to be a leading cultural city where culture and sport play a central part in the lives and future of citizens
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WHAT: OBJECTIVES

People live in a home that they can afford People live in a warm, safe home in a well-managed Neighbourhood People can move home if they need to	We will engage, educate and encourage people to take responsibility for helping keep Edinburgh a clean and green city. We will achieve high standards of maintenance and cleanliness in our open spaces	We will only send waste to landfill that cannot be prevented, reused, recycled or recovered for energy Contribute fully to CO2 greenhouse gas, air quality and safety targets We will meet the demand for allotments and community food growing	Protect and enhance the Built and Natural Environment We will manage our green spaces in a way that creates diverse and attractive landscapes that people will visit, use and enjoy	Manage a major investment programme to deliver good quality, well maintained roads and pavements Promote high quality and sustainable design and healthy living and working environments Deliver a proactive planning and place making service	Effectively support and manage festivals and major events Maintain and increase participation in sport and physical activity Deliver cultural development and grant funding Protect and develop collections, historic buildings and monuments of cultural and heritage value
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HOW: STRATEGIES

City Housing Strategy	Edinburgh Waste and Recycling Strategy	Parks and Gardens Strategy	Strategic and Local Development Plans	Lighting Strategy	Open Space Strategy	Thundering Hooves Action Plan
Tenant Participation Strategy	imProve it Air Quality Action Plans	Sustainable Edinburgh Strategy 2020	Built & Natural Heritage Strategy		Road Asset Management Plan	Events Strategy A range of cultural and sport strategies

DO: PERFORMANCE INDICATORS

<p>People live in a home they can afford:</p> <ul style="list-style-type: none"> Increase in Income collection as a % of the gross rent due Increase in number of affordable homes approved & homes completed P8 SOA Reduction in % of households in Edinburgh who are fuel poor Letting times SPI Rent lost on empty homes SPI Current rent arrears as a % of the net amount due SPI <p>People live in a warm safe home in a well managed neighbourhood:</p> <ul style="list-style-type: none"> % of homes meeting the SHQS SPI SOA Reduction in % of disrepair/serious disrepair in private homes % of tenants satisfied with repairs to their home SPI % housing repairs completed on target SPI <p>People can move home if they need to:</p> <ul style="list-style-type: none"> Increase in % of all homeless assessment cases housed by Private Rented Sector % of advice cases that do not go to present as homeless SPI Reduction in average amount of time in temporary accommodation Increase in % of households who are assessed as homeless who are in priority need % cases reassessed within 12 months of completion of duty in permanent accommodation SPI % of homeless people provided with permanent accommodation SPI 	<p>Clean:</p> <ul style="list-style-type: none"> Tonnes to landfill P49 household waste recycled and composted P52 SPI EPS Customer satisfaction Delivery of Waste strategy milestones Delivery of imProve it and programme milestones net cost of refuse collection per premise SPI net cost of refuse disposal per premise SPI CIMS/LEAMS P44 SPI Street cleansing complaints – dog fouling, graffiti, fly tipping and weed growth EPS Customer satisfaction Community clean-ups <p>Green:</p> <p>Meeting environment and safety targets:</p> <ul style="list-style-type: none"> Greenhouse gas emissions from transport Nitrogen dioxide concentrations % agree the Council cares about the environment. EPS Reduction Co2 emissions in council properties P51 <ul style="list-style-type: none"> Green Flag Award P48 Park Quality Assessments Landscape Quality Standards Number of Friends of Parks Groups Number of events held in Greenspaces Number of community garden schemes Allotment Plot Total & waiting list Customer satisfaction EPS Delivery of ImProve it programme milestones 	<p>Attractive Places:</p> <ul style="list-style-type: none"> Planning performance framework <ul style="list-style-type: none"> Planning applications processing SPI Environmental Quality Assessments Development plan milestones Successful appeals as a % of planning applications SPI Building Standards balanced scorecard Value of development Number of listed building requiring investment % of development on brownfield sites Improved customer satisfaction <ul style="list-style-type: none"> Green Flag Award P48 Park Quality Assessments Landscape Quality Standards Number of Friends of Parks Groups Number of events held in Greenspaces <p>Well-maintained</p> <ul style="list-style-type: none"> % road network in need of maintenance (RCI) SPI % of street light repairs within 7 days Average time to repair traffic signal fault % of bridges in need of maintenance % of road defects repaired within 3 working days 	<ul style="list-style-type: none"> Achieve 80% of targets within Culture and Sport business plans Attract one major new event to the city per year Maintain or increase the numbers of those attending existing core events Number of attendances and attendances per 1000 population for all pools and indoor facilities operated by Edinburgh Leisure SPI Visits to museums and galleries (per 1000 population) SPI Attendance at council-funded festivals (ticketed and unticketed) and theatres (Festival City Theatres Trust, Traverse, Lyceum) Attendances to Usher Hall, Church Hill Theatre and Assembly Rooms Council-funded theatres and Usher Hall online ticket sales as a percentage of total sales Increase page views for Assembly Rooms, Usher Hall and Museums and Galleries websites Maintain or increase the level of National standard or VisitScotland grading or external accreditation for key cultural venues. P31 % satisfied with access to sport and leisure facilities in Edinburgh (tbc) EPS % believe that Festivals make Edinburgh better EPS % who personally benefit from Edinburgh's festivals EPS
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RISKS

Recession and welfare reform increases homelessness	Falls in property values impact on money available for Regeneration Investment Programme	Failure to meet recycling and landfill targets	Loss of Campus Building premises may result in loss of staff time/services	Project governance (poor cost control, contract management etc) may impact on the capital and change programmes of the Council.	Lack of investment in infrastructure hinders development
	Severe winter weather results in services being compromised	Failure to achieve behavioural change impacting on the ability to keep the City clean and green	Changes in waste volumes and composition	Recession holds back investment in the City and its built heritage	

Edinburgh is an excellent place to live, study, work, visit and invest (Part B)

PLEDGE AREA

WHO? STAKE HOLDERS

STRATEGIC OUTCOME

WHAT? OBJECTIVES

HOW? STRATEGIES

DO. PERFORMANCE INDICATORS

RISKS

Internal: Elected Members, Neighbourhoods and Neighbourhood Partnerships
External: Residents, Landlords, Visitors, Scottish Government, Customers, Funders, Suppliers, Partners

Safe
 Residents, visitors and businesses feel that Edinburgh is a safe city

Moving efficiently
 Edinburgh has a transport system that improves connectivity and is green, healthy and accessible

Well engaged and well informed
 Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community

Create safer city and communities by appropriate regulation and education and by promoting and encouraging acceptable behaviours

Reduce crime and antisocial behaviour

Improve public protection

Improve community perceptions of safety and security

Manage city travel to increase travel by bike, foot and public transport and reduce car use

Ensure reliable inclusive access, especially to the City Centre, and improve public realm

Develop integrated services as one stop neighbourhood places for engagement, employability, leisure and learning.

Continue to develop the Neighbourhood Partnership approach to improve local services, performance and outcomes.

Provide a dynamic 21st Century Library Service that is high quality, continually improving, efficient and responsive to local people's needs and aspirations.

Community Policing Model Policy

Anti Social Behaviour Strategy

Violence Reduction Programme

Food Health & Safety Plan

Hate Crime Strategy

Joint Health Protection Plan

Road Safety Action Plan

Transport 2030 Vision

Public Realm Strategy

Active Travel Action Plan

Local Transport Strategy

Local Community Plans

Next Generation Library and Information Services Strategy

Safe:

- Number of ASB complaints per 10k population **SOA**
- % of ASB complaints resolved
- Number of repeat ASB complaints
- Satisfaction with how ASB complaints dealt with
- Number of Group 1-5 crimes
- % of residents perception of feeling safe after dark **EPS SOA**
- Domestic Noise complaints: average time (hours) between the time of the complaint and attendance on site **SPI**
- Trading Standards: % of consumer complaints completed within 14 days **SPI**
- Trading Standards: % of business advice requests completed within 14 days **SPI**
- Number of food safety hygiene inspections completed on time
- Preparation of food premises in A, B and C inspection categories
- Number of public health complaints by priority
- Number of pest control complaints by priority
- Water testing programme completed on time
- Health & Safety inspections of commercial properties completed on time

Note
 Outcome indicators for Licensing, Food, Health and Safety, public health, pest control & H&S tbc. Green flag indicators for cemeteries tbc.

Road Safety:

- Road traffic casualties **P46**
- Pedestrian and cyclist casualty rates
- Killed and seriously injured **SOA**
- % of cyclists who feel safe using roads **EPS**

Manage City Travel:

- Proportion of all journeys and of journey to work / education made on foot / by bus / car / cycle etc.
- Overall motor traffic levels – million vehicle kilometres

Ensuring access and improving public realm:

- Journey time variability - car and public transport
- Working age population within 30mins of city centre by public transport
- City centre pedestrian activity
- Satisfaction with public transport **EPS**
- Access to services without a car
- Disabled people - unmet travel demand
- Access for disabled passengers (David Lyon to confirm – Fleet)

Libraries:

- Number of library transactions **P35**
- Number of visits (per 1000 population)
- Number of e-resource use and transactions **SPI**
- Under 16s attending library events
- PC usage
- Membership figures
- Satisfaction with libraries **EPS**

Neighbourhood Partnerships:

- Impact and delivery of outcomes in Local Community Plans (x12)

Community Engagement:

- Community engagement as measured by the VOICE tool **(tbc)**
- Measurement of progress against the National Standards for Community Engagement **(tbc)**
- Impact of targeted engagement; consultation, events, focus groups **(tbc)**

Community Councils:

- Engagement measures **(tbc)**
- Funding **(tbc)**

Neighbourhoods:

- satisfaction with neighbourhoods (x12) as a place to live **EPS SOA**
- satisfaction with management of neighbourhoods (x12) **EPS**
- satisfaction with being able to have a say on local services (x12) **EPS SOA**
- satisfaction that different backgrounds can get on well together (x12) **EPS SOA**

National reform of Police and Fire Service may distract from local priorities.

Welfare Reform & ongoing economic slowdown impacts on ASB & Crime levels

Economic slowdown impacts on H&S in businesses increasing higher risk establishments

Unfavourable investment decisions by third parties, increases in need for bus service or other support

Lack of infrastructure investment leads to deterioration of roads, bridges etc

Reputational damage and financial loss.

Welfare reform has a major impact on citizens and services

PLEDGE AREA

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

WHO? STAKE-HOLDERS

Internal: Elected members, managers, staff, trade unions

External: service users, carers and citizens; NHS; third sector; private and voluntary sector care providers; community groups, neighbourhood partnerships; police, Scottish Prison Service and courts; Scottish Government, Cosla, ADSW, Inspectorates; DWP; other local authorities

STRATEGIC OUTCOMES

1 Improved health and reduced health inequalities (=EQ)	2 Preventative and personalised support is in place	3 Edinburgh's carers are supported	4 People are supported to live at home	5 Communities have the capacity to help support people	6 The Public are protected
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WHAT? OBJECTIVES

A Improve Health and Wellbeing (1)	B Reduce Poverty and inequalities (1)	C Develop preventative services (2)	D Develop effective personalised services (2)	E Improve support for carers (2,3,4,5)	F Help people improve and maintain their independence (2, 3, 4, 5)	G Develop community capacity to provide support (5)	H Support, develop and make the best use of our staff (1,2,3,4,5,6)	I Improve the quality of services (2, 3,4,6)	J Improve public protection (1, 2, 4, 5, 6)
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HOW? STRATEGIES

Health (NHS) and Social Care (LA) Integration (A-J)	Personalisation Strategy (D)	Prevention Strategy (C)	"Towards 2012" (Carers Strategy) (E)	Health Inequality Framework (D)	Anti-Poverty Strategy (B)	Commissioning Strategies & Plans (A-J)	Workforce Development Strategy (H,I)	Adult, Child & Public Protection Strategies (J)
Reshaping Care for Older People (A, C-I)	Disability Strategies (A, C-I)	"A Sense of Belonging" (Mental Health) (A, C-I)	"Choose Life" (suicide prevention) (A, C-I)	Addictions Strategies (A, C-I)	"Live well in Later Life" (A, C-G)	Homelessness Strategy (B,F)	Human Rights and Equalities Strategy (B,G,I)	Reducing re-offending strategy (C,J)

DO. PERFORMANCE INDICATORS (* measures under development)

<p>Improve health for all (A) * Life expectancy at birth SOA * Gap in life expectancy SOA * Premature mortality rates SOA * Uptake rates of health eating* * Uptake of leisure & fitness* P42 & P43</p> <p>Improved health for young people (A, B) * % of school children who are obese * % of school children who smoke, drink & take drugs * Uptake of healthy school meals * P1-P3 receiving nutritious free meals</p> <p>Improved mental health and wellbeing (A, E, F) * Suicide rates * Mental wellbeing scores*</p> <p>Improved health for people with learning disabilities (A, E, F) * People supported with health & wellbeing* * People supported with sexual health & awareness*</p> <p>Improved health for people with physical disabilities (A,E,F) * People with strokes or MS provided with rehabilitation* * People helped to return to work*</p> <p>Improved health for people with addictions and blood borne viruses and improved outcomes for their children (A,E,F) * People supported to prevent or reduce dependency* SOA * Access times to addictions treatment * People supported to prevent transmission of infection* * People provided with detox and rehabilitation services* P12 * People supported beyond addiction*</p>	<p>Reducing inequalities Reducing health inequalities (B) * Gap in life expectancy between areas SOA Reducing poverty (B) * People given employability advice* * People given uptake & money advice* * People given fuel poverty action or advice* * People given emergency payments*</p> <p>Develop preventative services and personalised support (C,D) * Social Care Personalisation Programme – project monitoring * People receiving reablement and rehabilitation * Levels of Self-Directed Support uptake SPI * Support to people with lower level needs* * People assessed by homelessness teams* * People provided with advice*</p>	<p>Edinburgh's Carers are supported (E) * Volume of respite provided SPI SOA * People given outcome focused carers' assessments * Carers provided with direct payments to meet their own needs* P38 * Uptake of online volunteering service* P39 * Carers with emergency alternative arrangements in place to cover their unavailability*</p>	<p>Improved Health (NHS) and Social Care (LA) Integration (All) * Delayed discharge counts F, H SOA * Balance of care for older people F, H * Emergency bed use SOA * Waiting list measures Supporting older people to live at home (F,H) SOA * Impact measures of reablement * Measures of domiciliary care flexibility SPI * Reduced isolation *</p> <p>Supporting people with disabilities to live at home (F,H) * No. people provided with rehabilitation * No. people supported to leave school* * No. people supported to improve independence* * No. people supported to take up with employment*</p> <p>Support for people with mental health problems (F,H) * People supported by Intensive Home Treatment Teams* * Access time to Child and Adolescent MH services*</p> <p>Supporting people with addictions and blood borne viruses to live at home (F,H) * People in supported tenancies*</p>	<p>Increased community capacity (D,G) * Change Fund initiatives to support older people – project monitoring * Profiles of Neighbourhood Partnership activity* * Profiles of Community Council activity* * No. volunteers recruitment or supported*</p> <p>Improving Quality of Care (I) P37 * Service user feedback * Care provider performance statistics * Single and en-suite care home provision SPI * Care staff qualification levels SPI * Monitoring of improvement plans following Inspection * Overview of engagement with stakeholders in service planning and improvement</p> <p>Sound Resource Management (All) * Budget planning for demography * Monthly budget monitoring of spend and service volumes Addressing the impact of Welfare Reform * Staff recruitment, training and retention policy</p>	<p>Improve public protection arrangements (E,H,I) * Assessing and managing risks to adults and children * Staff training and qualification profiles * Protection –related inspection results * Time taken to support and protect children in need * Time to adult and child protection case conferences * Reoffending rates * Managing high risk offenders (MAPPA) * Criminal justice orders successfully completed * No. high risk offenders supported in residential facilities * % agree the Council provides protection and support for vulnerable people EPS</p>
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RISKS

Insufficient financial and human resources to meet health and social care needs to an acceptable standard (1-6)	Impact of Welfare Reform increases poverty and demand and reduces charging income (1-6)	Personalisation/ Self Directed Support reduces stability of internal and purchased care markets (1-6)	Budget reduction controls and efficiency programme fail to deliver balanced budget (1-6)	Major incidents cause disruption to services (1-6)	Re-offending by dangerous offenders (1-6)
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The City of Edinburgh Council is an efficient and effective organisation and a great place to work

WHO? PLEDGE-AREA
 WHO? STAKE-HOLD-ERS
 STRATEGIC OUTCOMES
 WHAT? OBJECTIVES
 HOW? STRATEGIES

Internal: Managers, staff and Elected Members

External: public, partners, government and outside bodies

The Council communicates effectively internally and externally and has an excellent reputation for customer care.

The Council has efficient and effective services that deliver on objectives.

The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives.

The Council supports, invests in and develops our people.

Achieve transformational change and improve the Council's reputation

Provide excellent, efficient and accessible customer services that deliver on continuous improvement and our statutory duties

Lead and support the internal governance of the council to achieve best practice.

Support our people to do their jobs well

Engages well with partners and stakeholders to deliver on shared outcomes for communities

Support political management to deliver effective decision making that is transparent, accountable and based on consensus

Overarching business plan in development

Reputation / Comms. Strategy	Achieving Excellence 2012 -17	Customer Access Strategy	Governance Review	ICT Strategy	Long term financial plan	Corporate Projects / Change Programme	Single Outcome Agreement	OD Strategy People Plan	Corporate Asset Management Plan	IPFM Change Programme	Tenant Participation Strategy	Framework to Advance & Rights 12/17
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DO. PERFORMANCE INDICATORS (tbc measures under development)

Achieve transformational change and improve the Council's reputation

Change Programme and Key Projects
 * Projects completed within time, budget
 * ROI of Transformational Projects per relevant FTE
 * PROSCI staff trained

Self-Evaluation
 * Impact analysis of improvements from self evaluation (statutory and non-statutory)

EFQM Business Excellence
 * Track progress to Gold 5* Stars

Staff Perceptions
 * % feel reasons for change are well communicated
 * % feel involved in decision making
 * % understand the need for change
 * % support the need for change
 * % change is well managed

Citizen Perceptions
 * % satisfaction with value for money **EPS**
 * % satisfaction with city management **EPS**
 * % feel the Council is easy to contact **EPS**

Reputation Tracker
 * Reputation tracker survey (tbc)
 * Social media analytics (tbc)

Journalist Perceptions Survey (tbc)
 * Responses meet journalist needs
 * Media tracking and analysis

Local, National & International Awards
 * Applications submitted
 * Awards long / short-listed / won

Communications
 * Analysis of campaign / project impact
 * Spokesperson interviews

Ability to deliver and innovate
 * Impact made through access to EU funding

Work well with partners to deliver on shared outcomes

Community Planning
 * SOA indicators on track / achieved
 * Partner satisfaction with CPP arrangements

Third Sector
 * % overall levels of active citizenship (tbc)
 * Number of Investors in Volunteering accreditations (tbc)

Sustainability
 * Sustainability targets **P50**
 * Low carbon / energy project impact **P53**

Engagement Activities
 * Engagement activities using VOiCE tool
 * Jointly-delivered training events

Citizen Perception
 * Feel able to have a say **EPS SOA**

Provide excellent, efficient and accessible customer services that deliver on continuous improvement and our statutory duties

Customer Experience
 * Analysis, trends of complaints / compliments
 * Complaints to Ombudsman / upheld
 * Satisfaction with complaint handling
 * Customer Care Standards
 * Satisfaction with key services (**all maps**)
 * Achievement of Customer Excellence accreditation / # of partials and best practise

Contact Centre
 * Calls answered in 30 seconds / drop rate
 * First time resolution
 * Ratio of complaints vs tasks
 * Cost per transaction

Information Compliance
 * Responded to within statutory timescales
 * Internal review appeals (upheld / partial release / full release)
 * Appeals to the Scottish Information Commissioner (upheld / partial release / full release)

Records & Archives
 * Records Centre performance

Records Management
 * Audit of services evaluating statutory elements of RMP

Legal Services
 * Critical deadlines are met
 * Fee earner utilisation (80% target)

Customer Research
 * Impact analysis of consultation / research

Risk & Audit
 * Service risk self-assessments completed

Well Maintained Properties
 * Total running costs of Council buildings
 * % of accommodation that is in a satisfactory condition **SPI**

Property Rationalisation
 * Reduction in floor area
 * Generate Capital receipts
 * Increased rental income
 * Decrease level of backlog maintenance

Lead and support the internal governance of the council to achieve best practice

Performance & Planning
 * Outcomes on track / achieved
 * % of reports on time (include error rate)

ICT
 * Availability of critical systems
 * ICT projects within time, budget
 * ICT procurements compliant with strategy

Finance P30
 * Actual revenue spend as a % of budget
 * Comparison of actual Outturn against Forecast for Revenue and Capital
 * Insurance: Net Cost / Cost per £k value insured for property and motor insurance
 * Treasury maximise funding a) Cash fund performance compared to benchmark and b) the reduction of the Loans Fund Pool Rate compared to other LAs.
 * Final Accounts which are submitted on time, compliant with ACOP, unqualified and with high standard of feedback received from external audit on working papers
 * Support service costs as a % of spending
 * % spend with contracted suppliers
 * % of procurement spend in local EH
 * Procurement savings achieved
 * Benchmark cost per £M for the accounting function

Corporate and Transactional Services
 * Debt recovery % / time
 * New benefits claims processed within 29 days
 * % of business rates collection
 * % Council Tax collection rate **SPI**
 * cost of collecting Council Tax per dwelling **SPI**
 * gross admin per benefit case **SPI**
 * Invoices paid within 30 days **SPI**

Business Continuity
 * Maintain accreditation to British Standard for business continuity (BS25999)
 * Maintain ISO9001 accreditation for emergency planning function
 * Chief Officer Training (100% target)

Audit
 * Achievement of Audit Plan ISO 9000/2008 standards met (100% target)

Support our people to do their jobs well

Staff Engagement
 * % Staff survey response rate
 * % skills needed to do job effectively
 * % have clear work objectives
 * % L&D activities help to develop career
 * % feel treated fairly at work
 * Programme of Talkabouts, Away Days, etc
 * Staff recognition / award scheme

Managing Attendance
 * Sickness absence rate **SPI**
 * Sickness absence triggers

People Planning & Development
 * People Plan tracked corporately
 * PRD completion
 * Average PRD score
 * Impact of training spend on performance
 * Recruitment timescales
 * Satisfaction with learning and development
 * No. staff registered with the Scottish Social Services Council
 * No. staff meet qualification requirements of registration per year

Investors in People
 * IIP actions delivered / Impact Analysis

Human Resources
 * FTE / staff numbers
 * Staff turnover rate
 * VERA / redundancy **P26**
 * Disciplinary actions taken
 * Grievances lodged / dealt with effectively
 * Recruitment numbers / costs **P25**
 * recruitment within timescales
 * Accidents reported to Health and Safety Executive

Equalities
 * % of the highest paid 2% and 5% of earners that are women **SPI**
 * % key services with ERIA
 * Equality outcomes on track / achieved
 * & of employment diversity targets met
 * equal pay monitoring

Support political management to deliver effective decision making that is transparent, accountable and based on consensus

Governance
 * Deliver web-casting e-petitions and e-voting
 * Progress review of governance arrangements (six-monthly)
 * % of agendas issued within 3 working days
 * % of action sheets issued within 1 working day
 * Impact analysis of actions

Support to Elected Members
 * Satisfaction with Elected Member support

Coalition Pledges
 * Performance reported on time with 6 monthly and annual reporting
 * Capital Coalition Pledges on track / achieved

RISK

Risk management and business continuity

* Compliance with legislation * Protecting public interest * Risk analysis of business * Avoidance of liability

Reputational and financial impact of post-ABM, property conservation, trams	Lack of progress on workforce planning and management	ICT problems impact customer service / delivery of essential services	Welfare reform has a major impact on citizens and services	Information security breaches lead to loss of confidential data	Industrial relations negatively impacted, hard to retain key staff
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