The City of Edinburgh Council

10.00am, Tuesday, 25 August 2020

Annual Performance Report, 2019/20 – referral from the Policy and Sustainability Committee

Executive/routine
Wards
Council Commitments

1.   For Decision/Action

1.1   The Policy and Sustainability Committee has referred a report on the Annual Performance Report, 2019/20 to the City of Edinburgh Council for consideration.

Laurence Rockey

Head of Strategy and Communications

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Referral Report

Annual Performance Report, 2019/20 – referral from the Policy and Sustainability Committee

2.   Terms of Referral

2.1   On 20 August 2020 the Policy and Sustainability Committee considered a report by the Chief Executive which provided a detailed overview of the council performance in 2019/20 against the Change Strategy themes, drawing on corporate performance indicators and benchmarking data including the Local Government Benchmarking Framework 2018/19 data.

Motion

1)   To note the annual performance report for the 2019/20 financial year.

2)   To refer the annual performance report to the City of Edinburgh Council on 25 August.

3)   To note that the development of a revised performance framework was underway as part of the A&R programme and the development of a revised Council Business Plan.

- moved by Councillor McVey, seconded by Councillor Day

Amendment 1

1)   To note the annual performance report for the 2019/20 financial year.

2)   To refer the annual performance report to the City of Edinburgh Council on 25 August.

3)   To note that the development of a revised performance framework was underway as part of the A&R programme and the development of a revised Council Business Plan.

4)   To note that the Council had been assessed for its regular Best Value Report this year and was awaiting the final Report and requested that the Chief Executive make inquiries as to when we should expect the findings and that these were incorporated into the development of the revised performance framework and a Best Value Improvement Plan that sought to address areas of Council service where performance improvement was required.

- moved by Councillor Whyte, seconded by Councillor Johnston

In accordance with Standing Order 19(12), the amendment was accepted as an addendum to the motion.

Amendment 2

1) To note the annual performance report for the 2019/20 financial year.

2) To refer the annual performance report to the City of Edinburgh Council on 25 August.

3) To note that the development of a revised performance framework was underway as part of the A&R programme and the development of a revised Council Business Plan.

4) To note with serious concern that 27 of the Council's performance indicators showed that performance had declined in the last year and that significant performance challenges remained across the Council.

5) To further note that there were 18 council performance areas for which performance was greater than 5% behind the required target or trend and are flagged as having 'Red' status and also 15 areas for which performance was behind target or trend and are flagged as having 'Amber' status.

6) To therefore request that a briefing note was circulated to Councillors prior to the Full Council meeting on 25 August at which this report would be further considered, detailing what plans were in place for each one of these areas to improve performance to within target levels, the expected date for achieving the target or trend and indicating who was the responsible officer.

7) To further note that following this Council's decision to adopt a net zero by 2030 target last year, the target for carbon emission reduction of 42% by 2020 had been superseded and required to be updated.

8) To therefore request that revised targets for emissions reduction, specifying the annual increments required to achieve net zero by 2030, were brought forward as a matter of urgency.

- moved by Councillor Burgess, seconded by Councillor Staniforth

In accordance with Standing Order 19(12), paragraphs 4, 5, 6 and 8 were accepted as an addendum to the motion.

Decision

To approve the following adjusted motion by Councillor McVey:

1) To note the annual performance report for the 2019/20 financial year.

2) To refer the annual performance report to the City of Edinburgh Council on 25 August.

3) To note that the development of a revised performance framework was underway as part of the A&R programme and the development of a revised Council Business Plan.

4) To note that the Council had been assessed for its regular Best Value Report this year and was awaiting the final Report and requested that the Chief Executive make inquiries as to when we should expect the findings and that these were incorporated into the development of the revised performance framework and a Best Value Improvement Plan that sought to address areas of Council service where performance improvement was required.

5) To note with serious concern that 27 of the Council's performance indicators show that performance had declined in the last year and that significant performance challenges remained across the Council.

6) To further note that there are 18 council performance areas for which performance was greater than 5% behind the required target or trend and are flagged as having 'Red' status and also 15 areas for which performance was behind target or trend and are flagged as having 'Amber' status.

7) To therefore request that a briefing note was circulated to Councillors prior to the Full Council meeting on 25 August at which this report would be further considered, detailing what plans were in place for each one of these areas to improve performance to within target levels, the expected date for achieving the target or trend and indicating who was the responsible officer.

8) To therefore request that revised targets for emissions reduction, specifying the annual increments required to achieve net zero by 2030, were brought forward as a matter of urgency.

3. Background Reading/ External References

Minute of the Policy and Sustainability Committee of 20 August 2020.

4. Appendices

Appendix 1 – Report by the Chief Executive

Policy and Sustainability Committee

10.00am, Thursday, 20 August 2020

Annual Performance Report, 2019/20

Executive
Wards
Council Commitments

1. Recommendations

1.1 That members of the Policy and Sustainability Committee note the annual performance report for the 2019/20 financial year.

1.2 Refer the annual performance report to the City of Edinburgh Council on 25 August.

1.3 Note that the development of a revised performance framework is underway as part of the A&R programme and the development of a revised Council Business Plan.

Andrew Kerr

Chief Executive

Contact: Laurence Rockey, Head of Strategy and Communications

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Annual Performance Report, 2019/20

2.   Executive Summary

2.1   This report provides a detailed overview of council performance in 2019/20 against the Change Strategy themes, drawing on corporate performance indicators and benchmarking data including the Local Government Benchmarking Framework 2018/19 data.

2.2   The report provides a detailed analysis of performance for members consideration. The Council has seen an improvement in performance in the majority (49 out of 78) of comparable indicators. This includes year on year improvement in the attainment levels of young people across all ages; the reduction in looked after and child protection rates; the number of people with intensive care needs being supported at home; the number of affordable houses approvals; and continued reductions in CO_2 emissions from Council buildings. The 27 indicators that show a decline in performance in 2019/20 are found across the services rather than are focused in a single service area. They reflect a single aspect of a service, such as homelessness case length, timely access to substance misuse and sickness absence levels, and not the performance of the service as a whole. Most show only marginal declines and steps are being taken to identify and address any ongoing issues.

2.3   The report also identifies areas where performance challenges remain. The report sets out how the Council is focusing on these areas and putting detailed improvement plans in place. There are several examples where service areas have implemented plans resulting in significant improvements in performance. For example there has been a significant reduction in the number of individual missed bins reported; the largest improvement in road condition scores for a decade; a large improvement in our issuing of building warrants; a large drop in the number of people waiting for a social care assessment; and a significant decrease in the number of days people are delayed in hospital while ready for discharge.

3.   Background

3.1   Each year the Council is required to report to citizens on performance. This report fulfils that duty for the year ending 2019/20.

3.2   This report considers performance within the Council from April 2019 to March 2020. The suite of performance indicators reported on remain the same as last year, with one exception. The percentage of children living in a low-income household, published by [End Child poverty](#) has been removed. The latest figures available relate to 2017/18 and a new calculation method has been introduced meaning previous estimates are not comparable. Due to the time lag and lack of trend data, this indicator has been temporarily removed and will be reintroduced when estimates for later years are published.

3.3   Some of indicators refer to the latest academic school year (running from August 2018 to June 2019) and trend analysis and RAG status has been reported on this data. Data for the academic year running to June 2020 is not yet available.

3.4   The lag time in the publication of some national reports (delayed further by the impact of COVID-19) means there are some indicators where full year data for 2019/20 is not available. Where possible, part year data has been provided in this report.

4.   Main report

4.1   This report contains trend analysis of our suite of Corporate Key Performance indicators (KPIs) shown over the last three years. Benchmarking data is also included from a number of datasets including the Local Government Benchmarking Framework 2018/19 dataset and Scottish Government national publications. Some of our service improvements progressed this year have also been included to provide a broader picture of what has been achieved in 2019/20.

Performance Overview

4.2   Within the report, a RAG status, which compares performance against the target, has been assigned to the indicators. The RAG status is summarised below:

RAG Status	Definition	Count
Green	Performance is on or ahead of target	47
Amber	Performance is behind target/trend by 5% or less	15
Red	Performance is behind target/trend by more than 5%	18
-	RAG status could not be assigned	4

4.3   A high-level analysis of trends comparing performance this year with last year can provide further insight. This comparison can only be done when indicators are calculated consistently year on year and data is available for both years. Of the 84 indicators reported this year, 78 indicators can be compared across 2018/19 and 2019/20.

4.4 There are six indicators where year on year comparison is not possible. Two indicators have no updated figure for 2019/20; two indicators are calculated differently in 2019/20 and so are not comparable to last year; one indicator shows a projected figure based on the latest data available which covers April to September 2019 and a final indicator is for monitoring purposes so a change in figure does not reflect change in performance.

4.5 A comparison of 2018/19 to 2019/20 performance for the remaining 78 indicators is summarised below:

Trend	Definition	Count
Improving	Performance has improved on last year	49
Maintaining	Performance has remained exactly the same as last year	2
Declining	Performance has declined on last year	27

4.6 A full and detailed analysis of performance is shown in Appendix A showing the good progress that has been made in a number of areas. The Annual Performance report also highlights those areas that remain challenging and provides commentary on the efforts being made and the improvement plans which are in place to address these issues.

4.7 Improvements in performance are shown in two ways. Firstly through improvements year on year. Examples of this include: ongoing increases in attainment levels of young people across all ages; the reduction in looked after and child protection rates; more people with intensive care needs being supported at home; increases in affordable houses approvals; reducing CO2 emissions and faster processing times of grants and benefits.

4.8 Secondly the report sets out significant improvement in performance following service improvement implementation. For example, this year there has been a significant reduction in the number of individual missed bins reported; the largest improvement in road condition scores for a decade; a large improvement in our issuing of building warrants; a large drop in the number of people waiting for a social care assessment; and decrease in the number of days people are delayed in hospital while ready for discharge.

Performance Scrutiny, 2019/20

4.9 It is proposed that:

4.9.1 the KPIs be reviewed as part of the Adaptation and Renewal programme within the work to refresh the Business Plan including the development of outcomes and the underpinning Performance Framework which will be developed using SMART principals.

4.9.2 Scrutiny of any revised set of KPIs will be undertaken by the Policy and Sustainability Committee as part of the oversight of progress with the

Adaptation and Renewal programme and in collaboration with Elected Members through the Adaptation and Renewal working groups.

4.9.3 KPIs will continue to be scrutinised by the Corporate Leadership Team via internal Directorate Performance Scorecards on a quarterly basis.

4.10 This will ensure compliance with our statuary reporting as set out by the Accounts Commission, Statutory Performance Information 2018 Direction.

5. Next Steps

5.1 The Annual Performance Report, 2019/20 will be published on the Council website and promoted through our social media channels.

6. Financial impact

6.1 Given that this report is retrospective, there is neither a financial nor procurement impact.

7. Stakeholder/Community Impact

7.1 A communications plan has been put together to promote the Annual Performance Report both within the Council and externally.

8. Background reading/external references

8.1 Programme for the Capital - The City of Edinburgh Council Business Plan 2017-22, The City of Edinburgh Council, 24 August 2017

Appendices

Appendix A: Annual Performance Report, 2019/20

ANNUAL
PERFORMANCE
2019/20

·EDINBVRGH·
THE CITY OF EDINBURGH COUNCIL

Foreword

We are pleased to present our Annual Performance Report for 2019/20, showing the work the Council has delivered over the past 12 months.

This has been a year unlike almost any other and we are enormously proud of how the Council workforce have responded to demands raised by the Covid-19 pandemic. Working with partners across the city, Council staff have delivered 10,000 food parcels to vulnerable people in all parts of Edinburgh; paid out over £1m to support families in receipt of school meal and distributed a further £1m of Crisis support and Community Grants to people who needed extra support to get by. By administering over £112m in business support grants, we have helped around 8,000 local businesses across Edinburgh. We secured hundreds of additional spaces needed to safely accommodate people at risk of rough sleeping and homelessness in our communities. This has been delivered alongside lifeline services for those most vulnerable throughout this public health crisis.

COVID is fundamentally changing how we operate, and we expect the next few years to continue to be challenging as we adapt to new ways of living and working.

To prepare for these changes we are now developing a wide-ranging programme which sets out our approach and priorities for change over the next few years. We will resume services that all of us rely on while keeping residents as safe as possible and always following the latest public health advice. We will also work with our partners to ensure Edinburgh's economy adapts to changing circumstances and builds back better. We are still committed to the future Edinburgh residents shared and expressed in the 2050 Edinburgh City Vision. That is for Edinburgh to be a fair, thriving, pioneering and welcoming city that belongs to all of us - and where we all belong.

We are continuing our commitment to investing, delivering and improving the services that matter most to our residents. In 2019 the City of Edinburgh Council declared a climate emergency and pledged to become a Net Zero Carbon city by 2030. Our major strategies that have progressed this year like our mobility plan and City plan are helping work towards this aim. Investment decisions such as the Council's £2.5bn Housing Investment Plan, the £1.3bn Granton Development and the continuing tram extension all are building the future we need and supporting our net-zero ambition.

We remain committed to providing first class education to all young people in Edinburgh and are pleased to report increasing attainment levels across all stages of schooling. The poverty related attainment gap in Edinburgh, however, remains too wide. Closing this gap is a top priority for the Council and we look forward to the final publication of the Poverty Commission findings later this year to set a roadmap for meaningful action to tackle poverty and its effects across our communities.

A further 1,900 affordable housing approvals; improvements in waste collection performance and in the condition of our roads, reduced waiting times for those needing a care package and substantial improvements in planning application turnaround all show that our focus on getting the basics right is working. The "Three Conversations" approach in social care, continuing actions from the waste improvement plan, roads improvement plan and getting ready for short term let regulations will keep this pace of progress.

We're proud to lead our Council and drive forward the change that Edinburgh needs to remain the best City to call home.

Adam McVey
Council Leader

Cammy Day
Council Depute Leader

Andrew Kerr
Chief Executive

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Strategic overview

The City of Edinburgh Council delivers over 700 services every year for the residents and visitors of our city; everything from collecting our bins and building new homes, to making sure our children receive the right start in life and the education they deserve.

Our work is guided by several key documents. Our Business Plan (The Programme for the Capital) sets our strategic direction over the period of this administration, 2017 - 2022. It includes the 52 Commitments that the Coalition will deliver between 2017-2022. You can read more about our progress in our annual Commitments Update Report.

Our Planning for Change Strategy is an evolving document which sets out our strategy for the next four years, representing an ambitious and necessary programme of work that not only speaks to current challenges, but to our vision of the Edinburgh we want to see.

We aim to make sure that Edinburgh remains a successful, welcoming and caring city. We want every resident and every community to enjoy the great quality of life they expect from Scotland's capital city. To help guide us, our work is split under three themes that we are focusing on:

- targeting investment on prevention and early intervention to reduce long-term reliance on services and allowing citizens to lead active, independent lives
- driving improvements to deliver the high-quality services that our citizens expect and deserve
- delivering growth within the city that is sustainable and inclusive.

This annual performance report sets out a summary of our performance under these three themes and brings together data on how we have managed our services in 2019/20. We have included our key performance indicators for 2019/20 in this report, along with data from the previous two years to provide a comparison.

The 2050 Edinburgh City Vision provides a vision of what kind of Edinburgh we want in the years to come. Edinburgh residents told us that they wanted their city to be fair, pioneering, welcoming and thriving – a city that belongs to all of us, and where we all belong. These views have shaped the 2050 City Vision principles which will help to shape and inform our actions now and in future.

Going forward, we will continue to adapt to living with COVID-19 and prepare for the Council's and the City's longer-term renewal. We will do this through our Adaptation and Renewal programme which has five working groups:

- public health
- service operations
- change, people and finance
- sustainable economic recovery;
- and life chances.

We will also refresh our Business Plan and underpinning outcome-based Performance Framework as part of this work. The performance framework will be developed using SMART principals.

Prevention and early intervention

We support people to live healthier, longer, more independent lives and to improve life chances for all children; especially our most vulnerable. We place the needs of the individual at the centre of our services and supports we provide at the earliest stage possible. We also want citizens to be involved in designing how their needs are met and for us to be able to respond quickly if these change.

Below are some key performance indicators that give an indication of how we are performing.

Schools and education	2017/18	2018/19	2019/20	Target	Status
Early Years					
Percentage of early years settings providing 1140 hours of funded early learning and childcare	29%	51%	55%	51%	G
Schools (most recent education data)	2016/17	2017/18	2018/19	Target	Status
Percentage of primary 1 pupils achieving CfE early Level reading	82%	83%	84%	84%	G
Percentage of all leavers achieving literacy and numeracy Level 5	64.6%	66.7%	67.1%	67%	G
Percentage of all leavers from deprived areas achieving 5 or more awards at SCQF Level 5 or higher	38.7%	38.0%	40.4%	40%	G
Percentage of all leavers achieving 5 or more awards at SCQF Level 6 or higher	35.5%	37.5%	40.4%	37%	G
Percentage of all school leavers in positive initial destination	92.5%	94.3%	95.1%	94%	G

School Attendance	2017/18	2018/19	2019/20	Target	Status
Percentage of primary pupils with low attendance	7.2%	6.5%	8.0%	6%	A
Percentage of secondary pupils with low attendance	13.7%	13.3%	15.2%	13%	A
Children Services	**2017/18**	**2018/19**	**2019/20**	**Target**	**Status**
Looked After Children					
Number of looked after children (rate per 1,000)	15.5	14.5	13.7	15.4	G
Fostering and adoption					
Percentage of placements with Council foster carers	63.2%	65.2%	67.4%	67%	G
Homelessness	**2017/18**	**2018/19**	**2019/20**	**Target**	**Status**
% repeat homeless presentations	7.9%	7.0%	5.5%	6.0%	G
% of support referrals made for households with a recognised support need	53.0%	44.1%	54.1%	55%	A
Homelessness case management					
Average homeless case length (days)	293.9	365.3	380.4	340	R
Homelessness accommodation					
% use of B&B as total of all temporary accommodation usage	38.9%	39.8%	6.7%	5.0%	A
No of families in B&Bs (at end March)	58	21	1	0	A
No of 16-17 year olds in B&Bs (at end March)	6	3	1	0	A
Non-contractual spend on B&Bs/shared houses	£3.71M	£3.34M	£2.71M	£2.75M	G
Family and household support	**2017/18**	**2018/19**	**2019/20**	**Target**	**Status**
Antisocial behaviour					
% antisocial behaviour enquiries closed within 30 calendar days	68.7%	58.7%	52.0%	73%	R

Criminal Justice social work	2017/18	2018/19	2019/20	Target	Status
Criminal justice orders					
% of criminal justice orders successfully completed	65.3%	63.6%	65.4%	65.0%	G
% of orders with unpaid work requirements with work placement offered within timescale (5 days)	84.1%	95.4%	95.1%	85%	G
Adult social care services	**2017/18**	**2018/19**	**2019/20**	**Target**	**Status**
Unmet care (at the end March)					
Number of people delayed awaiting discharge from hospital	267	158	156	Decreasing trend	G
Number of people waiting for a package of care in the community	837	440	586	Decreasing trend	R
Number of people waiting for a package of care in hospital	151	40	48	Decreasing trend	R
Assessment and care management (at the end March)					
Total number of people waiting for assessment	1,544	1,375	1016	Decreasing trend	G
Total number of people with an overdue review	5,161	3,828	5239	Decreasing trend	R
Average assessment waiting time (days)	67	37	42.8	Decreasing trend	R
Number of carer assessments/adult carer support plans completed	596	909	936	Increasing trend	G
Balance of care					
Percentage of adults 18+ years receiving care in their home, rather than a residential setting or hospital	57.30%	57.20%	57.4	Increasing trend	G
Substance misuse support					
Substance misuse – timely treatment (percentage within three weeks)	84.00%	85.50%	80.4%	90%	R

Status	G – on or ahead of target	A – within 5% of target	R – greater than 5% behind target

Note: School attendance figures are up to end of February as schools closed in March as part of our response to COVID 19.

Schools and early learning

We educate over 50,500 children in our 88 primary and 23 secondary schools. We also have 11 special schools and 96 early years settings. The number of children in Edinburgh continues to grow and so we continue to invest in our learning estate to be ready to meet expanding rolls in the years to come.

We continue to increase the **hours of early learning and childcare hours** provided in early years settings.

- At March 2020, 55% of our early years settings were providing 1,140 hours with all local authority settings on track to start delivering 1,140 hours from August 2020 (the target set by Scottish Government).
- 81 providers in partnership with the local authority were delivering 1,140 funded hours.

The closure of schools and early years provision in response to COVID-19 and the postponement of the August 2020 deadline by the Scottish Government will impact on our ability to meet this target.

Our schools continue to perform well as **children's attainment levels** continue to increase across all ages and all five attainment indicators are either on or ahead of their targets.

- 84% of our Primary 1s are achieving Curriculum for Excellence early level reading
- Over two thirds of children are achieving level 5 in literacy and numeracy by the time they leave school
- Attainment also increases for those leavers achieving 5 or more awards at level 6 with 40.4% of leavers achieving this in the academic year 18/19. This makes us the 5th highest ranked local authority in the latest Local Government Benchmarking Framework (LGBF) dataset for this.

Attainment for leavers from deprived areas increased to 40.4%, up from 38% for the two previous years - for those achieving 5 or more

awards at level 5 for the academic year 2018/19. We continue to work hard to reduce the gap between these children and all leavers in Edinburgh and make best use of Scottish Attainment Challenge funds, including Pupil Equity Funding and Care Experienced Funds.

The **number of pupils with low attendance levels** was higher than last year for both primary (up from 6.5% to 8%) and secondary schools (up from 13.3% to 15.2%) and both are behind target. Reducing the numbers of pupils with low attendance remains a priority for us. Work is ongoing in this area, specifically focussing on care experienced children and young people and those living in deprivation.

We have been working hard to make sure that when children leave school they have a **positive destination** in place (further education or training, moving into work, apprenticeships, volunteering) with our post-15 provision in schools enhanced by the School-College partnership delivering additional vocational pathways at Edinburgh College campuses throughout the city.

- Over 95% of leavers in the 18/19 academic year had a positive destination, up from 94.3% in 17/18.
- Our continued increase in positive destinations for school leavers is shown by improved ranking within the LGBF benchmarking dataset from 27th in 16/17 to 13th in 18/19.

Additional support for learning and special schools

We continue to develop how we provide additional support to those children that need it by:

- increasing the additional support budget used to provide additional supports via Pupil Support Assistants and giving Head Teachers flexibility in how they employ and deploy additional support staff
- an Equality Lead Officer and an Inclusion Lead Officer are now in place to coordinate and manage equality and inclusion supports within our education settings

- continuing to develop our approaches to positive behaviour management, with a focus on communicating with children at their level. This has resulted in improved learner wellbeing demonstrated through a significant reduction in the number of physical incidents and concomitant reduction in the use of restraint and seclusion in our specialist provisions. Staff in all special schools have been trained in the SCERTS approach and we continue to roll this training out across mainstream schools
- continuing strong links with mainstream schools to develop opportunities for reciprocal learning in order to support inclusive practice, and improvement in learning, teaching and attainment.
- piloting two-way video digital learning in some special schools has proved successful in supporting children and their families to engage in synchronous learning
- 25 schools have been trained in *nurture approaches* by psychological services
- Psychological services have also led on the development of a school counselling service and have liaised with third sector partners and engaged with young carers to develop and commission a new service to provide support to young carers and training to schools.

Children services

We support children and young people when they need care and protection by making sure they receive the right help, at the right time, from the right people.

Looked after children and child protection

We have worked positively with families to reduce the need for statutory interventions which has resulted in our rate of **children being looked after** falling from a peak of over 17 per 1000 population in 2014 to 13.7 in 2019/20.

We are also increasing the proportion on **children in foster care** placed with a Council foster carer. At the end of March 2020, over two thirds of all foster care placements are now with Council foster carers.

There has been a steady reduction in the number of children on the Child Protection Register over the last 12 months which is now at historical lows. End of year figures also show reductions over the last four years from 288 in 2016 to 121 in 2019.

We attribute the positive trends in Looked After and Child Protection numbers to our overall restorative and strengths based practice approach - placing an emphasis on building positive relationships and doing things with families, not to or for them. We use this approach across our children's services including specialist services such as Family Group Decision Making and Multi Systemic Therapy which have made specific contributions to shifting the balance of care.

We have worked hard on devising alternatives to residential care for young people including the specific challenge of the large number of unaccompanied asylum-seeking children arriving in Edinburgh in 2019 and requiring to be looked after. This includes recruiting host families and setting up shared flats for groups of young people aged over 16 when appropriate.

We've used the Care Experienced Fund to put a number of supports in place including the development of a mentoring scheme for children (MCR pathways) and a targeted approach involving families with Looked After Children whose school attendance is low.

Disability team

We have eliminated waiting lists for our Disability social work practice team and streamlined processes so all assessments and supports are agreed within a twelve-week period. We have also expanded their client base to carry out assessments and broker supports for children on the autistic spectrum.

Review processes for families receiving of Self-Directed Support budgets have been streamlined making them quicker and easier for families. We are using digital approaches to capture the views and needs of young people and families. We have also developed a framework of services available for families and meet with partner

providers to discuss service gaps and to encourage service development every six weeks.

We have co-located with the young adults with disability team in adult services so we can work together more closely and improve the transition into adult services for young people.

Homelessness services

Our aim continues to prevent homelessness from happening in the first place, but when it happens, we work with individuals to support them into accommodation.

The **average time homeless cases** are open increased from 365.3 in 2018/19 to 380 days in 2019/20 and remains behind our target (340 days). The shortage of suitable move-on accommodation and a continuing reduction in Private Sector Leasing properties remain challenges for us. However, we continue to expand the types and availability of accommodation for people experiencing homelessness:

- We are working with B&B providers to improve the access people temporarily accommodated in B&Bs have to cooking, food storage and laundry facilities. This resulted in 500 B&B places becoming shared houses (following agreement with the Scottish Government). Our **proportion of B&B use** as a total of all temporary accommodation usage has fallen as a result to 6.7% in 2019/20 from 39.8% in 2018/19 and we have adjusted our target to 5% to continue to challenge us to reduce this further.
- Along with our partners, we have increased the number of furnished flats available for use as temporary accommodation. This helps us to reduce the use of bed & breakfast and shared houses for families and pregnant women. We have also expanded the capacity of our Private Sector Leasing Scheme to 2,500 properties.
- We tested a home share pilot in Edinburgh where three to five residents share a temporary furnished home in the community. Residents share a kitchen, living room and bathroom and have their own bedroom. Currently there are six home share properties in Edinburgh with residents giving positive feedback.

- Our rapid access accommodation for rough sleepers continues to grow, with 68 bed spaces across three accommodation services. Over 300 people have used the Rapid Access Accommodation since December 2017, with over 60% achieving positive outcomes. We have also expanded the link worker model into the Bethany Care Shelter. This makes sure that all Care Shelter residents have access to advice and support.

The proportion of **people who become homeless again** within 12 months has decreased for the second year in a row from 7.9% in 2017/18 to 5.5% in 2019/20.

A new team now provides a bespoke service to people at risk of losing their home in the private sector. The team provide intensive support once someone receives a 'Notice To Quit', trying to prevent homelessness, whilst also engaging with landlords and letting agents to increase access to the private sector for homeless households. We have also commissioned 'Edinburgh Help to Rent', which provided bonds to 34 households in 2019-20, enabling them to access a Private Rented Tenancy.

We continue to work with partners on the Edinburgh Housing First Service, providing settled homes in the community with wrap around support for people with the most complex needs and a history of rough sleeping. As at the end of March 2020, 51 people have moved into a home, with tenancy sustainment levels at 98%.

The **number of families accommodated in B&B** dropped in March 2020 to one, as focused work was undertaken to make sure people could safely isolate themselves (and their families) during the Coronavirus outbreak.

We have also made progress with the number of **16 - 17 year olds in B&B accommodation** with only one remaining in a B&B at the end of March 2020 compared to 3 at the end of March 2019.

As part of our COVID-19 response, we worked with third party agencies to provide accommodation and support away from the streets for

approximately 600 beds rough sleepers. We are continuing to work in 2020/21 to make sure these individuals do not need to return to rough sleeping.

Antisocial behaviour

We aim to resolve **antisocial behaviour enquiries within 30 days.** We have met this 52% of the time in 2019/20 which is a drop over the past two years from 68.7% in 2017/18 and behind the target we have set ourselves.

As a result we focused on improving our service and between November 2019 and April 2020, we have reviewed how we work with people to address the causes of their antisocial behaviour. We now use a new flexible model of mediation and Shuttle Mediation (in response to COVID-19) allowing a rapid response to neighbour disputes, such as noise, to seek early resolution and avoiding escalation. In January 2020 we introduced a new formal review of all active ASBOs with the Police.

We have developed a new three year Community Safety Strategy (2020-2023) which focuses on three themes - Response to Noise, Young people who offend and those who become the victims of crime, ASB - Digital and Social Media to continue to progress joint with other partners to address community safety issues.

Community justice

We aim to start working with individuals quickly when they get a community justice order and keep them engaged to the end of their order – both factors shown to reduce reoffending rates. In 2019/20, we continue to show a high level of success with over 95% of **individuals offered a work placement** within a week for the last two years in a row. It should be noted that by the end of February, our performance was even higher with 96.4% starting within a week. The slight drop over March might be due to people beginning to self isolate in response to COVID-19. For finishing orders, 65.4% of **orders were successfully completed** this year which is an increase on last year (63.6%) and ahead of our target.

Edinburgh Health and Social Care Partnership

We continue to focus on supporting people to leave hospital when they are ready. The **number of people delayed in hospital** is similar to last year (156 compared to 158) but remains significantly below the high level of 267 in March 2018. This year end figure end does not reflect the progress we made during the year, with fewer people delayed each month than the same month in 2018/19. Our progress is also reflected in the number of days people are delayed while ready for discharge seen in the MSG 6 indicators. Against the baseline figures of 76,993 lost bed days due to delayed discharge in 2017/18, the target for 2019/20 was to reduce this by 5% to 73,086 bed days. We have exceeded that with the number of lost days reducing by almost 20% to 62,120 days.

In response to the coronavirus outbreak, we introduced a Safehaven model, where people needing ongoing care were found a residential care place until permanent arrangements could safely be made, as a short term approach to relieve pressure on acute medical services. The number of people delayed in hospital, for all delay reasons, fell by over 160 between the beginning of February and the end of April. The Safehaven model was also applied where caring arrangements for people living at home had broken down, for example where their family carer had become unwell.

Similarly the **number of people waiting in hospital for support in their own home** is similar to this time last year (48 compared to 40), and significantly lower than the level in March 2018 (151). However the **number of people waiting in the community** for a package of care has gradually risen until almost 600 people were waiting at the end of March 2020.

We have made good progress on the **number of people waiting for an assessment** which fell significantly this year from 1,375 to 1,016. We focus on the individual when completing a social care assessment and this can take time – the **average time to finish an assessment** rose in 2019/20 to 43 days from 37 days in 2018/19 but still lower than 67 days in 2017/18. We expect the rolling out the Three Conversation approach,

which focuses on preventative activity, to continue to impact positively on assessment times over the next 12 months.

We want to improve our **support for carers**. Throughout 2019/20 the number of Carers Assessments/Adult Carer Support plans/Young carer statements completed has increased by 9%, with 936 completed over this period.

We aim to regularly review the changing needs of people with social care support. However, the number of **people waiting for their next review** rose from 3,828 in 2018/19 to 5,239 in 2019/20 which is similar to levels in 2017/18. To start to address this, one of the Three Conversation innovation sites is reviewing people with current social care support focusing on reducing dependency where possible and moving quickly to address deficits in care levels in others. We will continue to monitor the impact of this approach on numbers of overdue reviews.

The proportion of **people who started substance misuse treatment within three weeks** fell slightly in 2019/20 to 80.4% from 85.5% in 2018/19 and remains behind our target. We know that reducing harm from substance misuse not only improves the lives of individuals, but also their families and the communities in which they live. Services continue to focus on minimising long waits for those seeking treatment and support. The greatest challenges remain in social work and in clinical services. Plans aiming to further improve performance include additional investment in nursing capacity and new ways of working such as offering clinics with easier access for alcohol detox and for long term Opiate replacement therapy.

You can find more details on the Health and Social care Partnership's performance in their Annual Performance report.

Key strategic/service developments

The Edinburgh Integration Joint Board Strategic Plan 2019-2022 was agreed at the meeting of the Integration Joint Board on 20 August 2019.

There are four key elements to the plan: The Edinburgh Pact, the Three Conversations Approach, Home First and Transformation.

The **Edinburgh Pact** aims to reflect a pact between providers and citizens that reflects a mutual understanding of the role each has in preventing crises and supporting people to manage their health and personal independence. The pact is a rebalancing of expectations that individuals can have on the health and social care system in light of demographic growth and a system where the status quo is unsustainable.

Through the **Three Conversation approach**, we work with the person to build on their strengths and resilience to resolve issues as early as possible, followed by providing the most appropriate support when necessary. This approach reduces the 'processing' of people through the 'system' and avoids unnecessary delays in action and so avoids situations worsening by the bureaucratic delays. So far, 1,609 conversations have taken place and the time people waited to see a worker fell by 90% from an average of 40 days to 3.8 days in the innovation sites. We are also seeing fewer people needed ongoing support. Previously a quarter of people contacting the partnership requiring some form of ongoing support, of those supported through Three Conversations only 14% do. Our next steps are expanding the Three Conversations approach over the next year across more innovation sites taking into account the learning so far.

We continue to make gradual increases in people with intensive care needs supported in a community setting through initiatives such as '**Home First**' and '**Acute Care at Home**'. These initiatives continue to develop how complex care can be provided in an individual's home or a homely setting in the community which stops admission to hospital or supports people to return home quickly. Important life changing decisions about care, such as moving to a care home, should not be made in hospital when the person is still able to gain more confidence and function. Being more involved in decision making and being in their own home can also help people feel more motivated towards their recovery goals and rehabilitation.

We started the Transformation programme in late 2019 and over the next two years will continue existing workstreams and facilitate a programmed approach to service redesign helping the transition to a modern, sustainable health and social care system in Edinburgh.

The Edinburgh Joint Carers Strategy 2019-2022 was agreed at the IJB meeting on 20 August 2019. The strategy has six priority areas: Identifying carers, information and advice, carer health and wellbeing, short breaks, young carers and personalising support for carers. We aim to identify carers earlier in their caring journey and give them the information they need to support them in carrying out their role while ensuring their own health and wellbeing is maintained.

High quality services

We take pride in providing high quality services to citizens. It is essential that all our services, from collecting bins, to providing housing and street lighting, it is essential that services are accessible to all. We are taking advantage of new technology to make sure that services make best value of public money.

Below are some key performance indicators that give an indication of how we are performing.
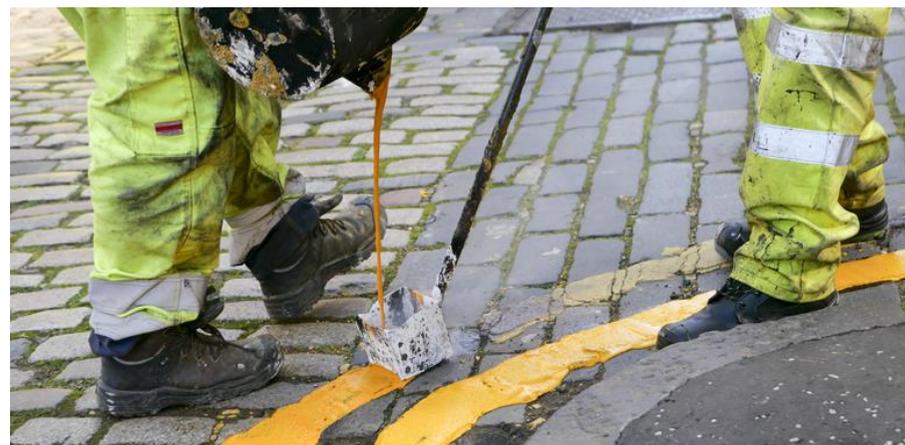
Waste and cleansing	2017/18	2018/19	2019/20	Target	Status
Waste Management					
% of waste recycled	42.6%	41.1%	41.1%	Increasing trend	A
Individual domestic missed bin service requests	22,853	33,621	17,690	Decreasing trend	G
Communal Domestic Overflowing and Missed Bin Service Requests	15,155	21,868	17,004	Decreasing trend	G
Street Cleansing					
% of streets clean (LEAMS)	89%	92%	92.8%	93%	A
Planning and building standards	**2017/18**	**2018/19**	**2019/20**	**Target**	**Status**
Planning					
% of major planning application decisions within target	13%	16%	28%	70%	R
% of non-householder planning applications dealt with within two months	60%	57%	68%	70%	A
Building Standards					
% first report building warrants issued within 20 days	60%	80%	96%	95%	G
% of building warrants issued in 10 days after receipt of all satisfactory information	44%	63%	83%	90%	R

Roads	2017/18	2018/19	2019/20	Target	Status
Road condition and maintenance					
% of customer defect enquiries completed within five working days		73%	75%	85%	R
% of emergency road defects made safe within 24 hours		95%	98%	90%	G
% of priority road defects repaired within five days		81%	94%	90%	G
Road condition index (RCI)	36.4%	36.4%	33.5%	Decreasing trend	G
Housing services	2017/18	2018/19	2019/20	Target	Status
Housing					
Home completions (all tenures)	1,832	2,834	3,006 (projected)	Increasing trend	G
Number of affordable homes approved	1,475	1,626	1,930	1,700	G
Tenant Arrears					
Average level of debt of tenants in arrears	£930	£878	£967	£900	R
Current rent arrears (end of year)	£6.1M	£5.7M	£6.3M	Decreasing trend	R
Parks, greenspace and cemeteries	2017/18	2018/19	2019/20	Target	Status
Green Flag Status					
Number of parks achieving green flag award status	30	32	32	32	G
Lifelong learning	2017/18	2018/19	2019/20	Target	Status
Lifelong Learning					
Number of adults achieving personal learning goals through participation in targeted education programmes	1,946	1,882	Not available	2,067	G
Number of library customer transactions	6.96M	6.66M	6.38M	6.99M	R
Number of young people participating in music, arts, cultural and creative learning activities	22,775	27,216	Not available	24,300	G
Number of young people participating in sport, physical activity, and outdoor learning (includes Active Schools)	24,086	27,015	Not available	25,800	G

Status	**G** – on or ahead of target	**A** – within 5% of target	**R** – greater than 5% behind target

* projected figure based on six month figure of 1,503 completions between Apr – Sept 19. Full year figure not available due to delays in Scottish Government publication due to COVID-19.

Note: the lifelong learning indicators are calculated in August so figures for 2019/20 are not available. RAG status is based on 2018/19 figures.

Waste services

Our waste service performance has improved this year as we continue to change and invest in how we manage waste for the city. People are reporting fewer missed bins in 2019/20 for both **individual domestic and communal domestic bins**.

In late 2018/19 we introduced a new kerb side service which led to initial disruption for residents and a spike in missed bins reported. However, our performance shows an improvement on 2017/18 with people reporting fewer individual missed bins (17,690 in 2019/20 compared to 22,853 in 2017/18).

Although we see a drop in missed/overflowing communal bins in 2019/20 from 21,868 to 17,004, it remains higher than missed/overflowing communal bins reported in 2017/18 (15,155). We know that we need to do better and so are reviewing our communal bin service to introduce new ways of working over the next 12 months.

It is hoped the review will lead to increases in recycling, less waste going to landfill and less in overflowing bins. Over 100,000 tonnes of waste has been treated to generate energy rather than end up in landfill since the new 'Energy from Waste' plant opened at Millerhill in late 2018. We are maintaining the proportion of our **waste that we recycle** at just over 41%. Although the amount of waste recycled has remained around the same levels for the last three years, it was noted in the latest LBGF that recycling rates appear to be plateauing, if not reducing, across Scotland.

Street cleanliness

We continue to improve on our **street cleaning scores** (based on LEAMS scores) rising from 89% to 92.8% over the last two years and we are just behind our target of 93% for 2019/20. This improving performance is starting to be reflected in the latest LGBF benchmarking data showing that we have improved our rank from 26th in 2017/18 to 20th in 2018/19.

We are working with Zero Waste Scotland and Keep Scotland Beautiful on an updated monitoring system for street cleanliness, replacing LEAMS and providing a more modern platform to support the new code of practice on litter and refuse. It is hoped that it will be implemented in 2020/21.

Planning and building standards

We have shown improved our performance in Planning by increasing by 11% in the last 12 months the number of **non-householder planning applications processed within two months –** from 57% to 68% meaning we have only just missed the target of 70%. However, while our performance on **major planning applications decisions within four months or agreed timescale** also improved this year (from 16% to 28%), we are still well below the target we have set ourselves.

Planning applications involving listed buildings and other built heritage designations take longer to determine which impacts on our performance and remains a challenge for us. We have realigned staff resources, introduced more detailed monitoring reports and implemented a flexible approach to assigning workloads. These changes have started to show improvements in our performance in 2019/20 and we expect this to continue in 2020/21. We are also working with CGI to improve ICT efficiency and introduce new technology. To align with the Scottish Government's national practice, we are revising our performance indicators to reflect different types of planning applications and related timescales for decision making. This will allow us to monitor our performance in more detail and drive further improvements.

Our focus on improving major and non-householder applications has not been at the expense of resident applications with the proportion of householder applications determined within eight weeks has increased from 78% to 88% in 2019/20.

The implementation of our Building Standards Improvement Plan has brought about sustained levels of performance improvement. Our plan focused on developing new ways of working, training new surveyors and

enhancing digital processing. We have shown consistent improvement in our **issuing of building warrants** with increases of around 20% for the past two years. In 2019/20, almost all (96%) of our first report building warrants being issued within 20 days and ahead of our target. We are also making good progress on increasing the **proportion of building warrants issued within 10 days of receiving satisfactory information**. Performance has improved from 44% two years ago to 83% in 2019/20, which is only just below the target of 90% set by the Scottish Government.

Roads

Our overall **Road Condition Index (RCI)** has improved and, at 33.5%, is our best level for a decade with the best single year improvement since 2008/09. SCOTS benchmarking shows that we were one of only two Councils in Scotland that improved their RCI in 2019/20.

The improvement is directly related to the new investment strategy that was first introduced in 2015/16. This strategy has a preventative approach to road renewals which significantly slows deterioration and negates the need for more robust, expensive treatments. It has increased the number of roads treated in each financial year and contributed to a reduction in the number of urgent defects requiring repair.

Our performance across all road defect indicators this year has improved as a result. Almost all (98%) of **emergency defects are made safe within 24 hours; our repairs of priority road defects within five days** increased (from 81% to 94%) and **our customer enquires completed within five working days** also improved from 73% to 75%. We are still working to improve how defects are identified, recorded and repaired which is one of the main aims of the Roads Improvement Plan.

Housing

We continue our ambitious house building programme with year on year increases in the number of affordable houses approved for construction. Last year we approved nearly 2,000 **affordable homes** and finished building over 1,400.

We continue to be the largest housebuilding local authority area in Scotland, with 2,813 new homes across all tenure types in 2018/19. This is 13% of all the homes completed in Scotland and almost double that of any other local authority. We do not have the final figure for **housing completions** (all tenures) for 2019/20 because of delays in Scottish Government quarterly publications due to COVID-19. However, our latest figure, 1,503 for the first six months, suggests we should continue to increase the total number of houses built from 2,813 homes in 2018/19.

We've made good progress across a number of housing led regeneration sites as well as mixed use developments. In Craigmillar we completed the first phase of this 194 homes affordable housing development just before the end of March 2020. We were not able to hand over these homes until July due to construction sites being closed because of COVID. We also handed over new homes in Pennywell Town Centre marking the continued regeneration progress in this area.

The masterplan for Meadowbank was submitted in February 2020 following an extensive period of community consultation and engagement. An exemplar approach to engagement and design has also been followed for the future development at Powderhall which saw the Planning Committee approve a Place Brief for this site.

Due to the strong pipeline programme we expect another 2,000 homes across the city to be approved in 2020/21(pre-COVID-19). We will also explore market opportunities to increase spend and accelerate the delivery of affordable homes.

The Housing Service Improvement Plan was introduced last year with the aims of significantly improving customer satisfaction, operating performance and reducing costs over a three-year period. This plan has six improvement workstreams prioritising service improvements in repairs and maintenance alongside rent collection, lettings, estate management, housing quality and housebuilding.

In 2019/20, improvement projects have been prioritised within the repairs service and the management of rent arrears. It is recognised that

the most frequent reason for tenants to contact the Housing Service is to request a repair and therefore the potential to improve the tenant experience, whilst simultaneously delivering a more efficient service, is significant. We have made good progress in driving forward digital advances within the service through the introduction of the Total Mobile system. The first phase, rolled out in September 2019, introduced automated appointments to help with workforce planning and scheduling for repairs. Work is continuing on subsequent phases which will expand the rollout of the technology across the service, from gas servicing, empty homes and sub-contractors through to Housing Officers and the Concierge Service.

One of our key aims is to keep tenants in their homes and to work with those that fall in to rent arrears. At the end of 2019/20, **rent arrears** are around the level they were two years with the **average level of debt for tenants** also similar. Both have however increased on 2018/19 levels (from £5.7M to £6.3M for rent arrears and from £878 to £967 for average tenant debt), so our housing officers have prioritised working with tenants to encourage a move on to more secure and easy to manage forms of payment. The management of arrears cases that are progressed to court action stages was brought back into the housing service from the Corporate Debt Recovery team over the summer of 2019. This service is now embedded within the housing management teams, enabling closer monitoring and control of the increased complexity of arrears cases arising from the introduction of Universal Credit full-service rollout. The relocation of this service has improved performance and enabled closer links to the localities in helping to identify any additional support needs for tenants and enabling them to remain in their homes wherever possible.

The LGBF benchmarking data shows us gradually reducing the proportion of rent arrears from 8.97% in 2016/17 to 8.06% in 2018/19 compared to a rising national picture (from 6.49% to 7.33%) resulting in our rank improving from 21st to 14th over the same period.

Parks and green spaces

We have 32 parks with **green flag status**, almost half of all the awards in Scotland and in 2020/21 we will be putting forward another 2 for the award. The latest benchmarking data (LGBF 18/19) ranks Edinburgh in the top five Local Authorities for both cost and customer satisfaction for parks and open spaces.

Lifelong learning services

Most of our lifelong learning services indicators are calculated each August and so figures for 2019/20 are not yet available.

Libraries

The **number of library transactions** continues a slightly downward trend from 6.66M in 2018/19 to 6.38M in 2019/20. However we see different trends depending on how people choose to access library resources.

- Downloads of e-books, e-magazines and e-newspapers continued to increase during 2019/20 with over 1.5 million downloads for the year.
- Visits to library buildings reduced, from 3.01 million in 2018/19 to 2.74 million in 2019/20 which follows the national trend of decreasing physical visits and loans.

We continue to expand the community use of our buildings:

- there have been 79 Film Club screenings held in Edinburgh Libraries
- participation in the Summer Reading Challenge increased by 4% in 2019 with 4,662 children signing up
- the Community Centre key holder pilot has also successfully increased building and facility use.

Adult learning

The **number of adults achieving personal learning goals through education programme**s fell slightly from 1,946 in 2017/18 to 1,882 in 2018/19.

Just under 14,000 adults participated in the Adult Education Programme accessed through 43 venues across the city. A more viable programme was delivered with the reduced fees for low income and benefit holders being retained:

- 1,000 adults participated in the English as a second language classes
- we maintained the number of learners in our highly regraded ESOL programme through external funding sources from Scottish Funding council and Home Office Resettlement Programme
- we have increased classes for Syrian Refugees and other Arabic speakers from 18 to 23 classes
- numbers of adults participating in Adult Education Programme from areas with deprivation was 4,674 or 37.4%.

Arts and creative learning

The **number of young people participating in music, arts, culture and creative learning** increased to over 27,000 in 2018/19 from below 23,000 in 2017/18.

We are one of a small number of councils in Scotland that continues to offer free music tuition to young people. The overall number of pupils taking part in music and creative learning through schools has increased and almost 25,000 pupils benefited from free music programmes across our schools including:

- around 5,100 pupils were learning to play an instrument through our Instrumental Music Service
- more than 19,000 children accessed music-making opportunities in schools through Creative Scotland's Youth Music Initiative, and this year we extended the programme to children in primary 1.

Through Screen Education Edinburgh, around 700 young people aged 10 – 25, learned about the film education sector and industry and associated career pathways.

We continue to deliver Discover! To 390 families. This helps young people who might fall behind in their learning, experience food stress or social isolation over the school holidays.

Sport, physical activity and outdoor learning

The **number of young people participating in sports, physical activity and outdoor learning** also increased from 24,000 in 2017/18 to 27,000 in 2018/19.

We have been targeting some provision to support children and young people with protected characteristics to participate such as:

- a swimming programme focused in schools located in disadvantaged areas
- increase in the number of free Active Schools activities
- Duke of Edinburgh's Award provision has been targeted to support more disadvantaged participants via a provision action plan and significant partnership working. We had the highest numbers ever to start Duke of Edinburgh (1,616) and completions (800) with a 3 year high for young people from disadvantaged areas participating.
- Expansion of sport and outdoor learning activity in the Discover! Programme
- the Outdoor Learning Challenge days have been expanded to increase capacity and opportunities for P6 pupils - 2,400 P6 pupils from 49 Primary and Special schools took part
- and Sports Grants were refocused onto people with a disability and to encourage more female participation.

Other projects encourage children and young people across Edinburgh to be more active such as:

- our Ignite project, which started at Brunstane Primary School, provided a range of sports and physical activities for all pupils aiming to ease transition of pupils from primary school to secondary school
- a new digital Outdoor Learning Map is in development via funding from Scottish Natural Heritage and Scottish Forestry. This will allow users to share good practice and increase outdoor learning and physical activity across Edinburgh and beyond
- 4,176 children and young people attend Benmore and Lagganlia outdoor learning residentials.

Key strategic/service developments

We shape services around the needs of learners and communities, linked to local and national priorities, such as the National Improvement Framework (NIF). We are strongly committed to empowering people through learning and inclusion. We work hard to make sure those least heard in society are supported to participate in services and to play an active and informed role in decisions that affect them.

Lifelong Learning collectively impacts on the key drivers of poverty, sustainability and health and wellbeing.

Our *1 in 5: Raising Awareness of Child Poverty* effectively deploys a Train the Trainer model ensuring that a very small strategic Health and Wellbeing team, builds capacity to deliver training and influence how schools and other services develop initiatives related to child poverty.

Youth Work supports many young people who are disengaged or at risk of disengaging from school and is successful in supporting young people to make positive choices and follow pathways that interest them.

The Outdoor Learning Team has developed work around Active Travel and Environmental Sustainability, also running a major sustainability conference each year in partnership with the Global Citizenship team.

In supporting equity, we've worked in partnership with SEIC colleagues to develop the Leadership for Equity Professional Learning Course which was recently accredited by Education Scotland.

Libraries

Our Central Library is one of four city libraries in Scotland to host a co-working hub. It was established and run in partnership with the Scottish Library and Information Council (SLIC) and opens up access to library resources, ICT and physical space for entrepreneurs and business start-ups.

We are also a partner in the Living Knowledge Network (LKN) created by the British Library. This brings British Library national touring exhibitions, and additional physical and digital content to libraries in Edinburgh. In Spring 2019 the LKN enabled a cultural knowledge exchange programme with library colleagues in China. The LKN Digital

Screenings are a very popular programme, with additional community branches now also providing live author screenings. These live screenings allow people to interact with the event via social media, and we can also store the recordings and re-screen events at a later date.

Since early 2019 we've have had a sister library in Lisalmi City Library, Finland through the NAPLE (National Authorities on Public Libraries in Europe) Sister Libraries initiative. We exchange good practice and current thinking via Skype and support and promote each other's resources and collections, particularly digital. This has resulted in a noticeable influx of new Finnish library members borrowing e-audio stock. We also have a digital partnership with Dunedin Library in New Zealand with similar purpose and mutual benefits.

Digital inclusion is a strategic priority for the development of library services. Providing training for essential digital skills and free access to technology and Wi-Fi continues to be a key achievement for libraries. The digital team have delivered various streams of digital skills training throughout the year including Get Online classes with 1 to 1 support from a volunteer, Digital Drop-In supported by University of Edinburgh student volunteers and VIP digital device support for people with sight loss.

Children and young people's participation

A wide range of participation work with children and young people is informing a number of strategies we are developing with partners. These include:

- key messages from the children and young people who took part in What Kind of Edinburgh? form the basis of the Children's Partnership's priorities for the new Children's Services Plan 2020-23.
- we hosted a Youth Climate Action Summit in February 2020 as part of the City Sustainability Strategy. A second event for primary children is planned. The findings from these Summits will contribute to the Sustainability Strategy and to COP 26
- YouthTalk has progressed in five areas with almost 4,000 young people involved to date, which has identified local improvements and highlighted more strategic issues.

Sustainable and inclusive growth

We want Edinburgh to be a sustainable and inclusive city, where good growth means all our citizens can benefit for generations to come. This means promoting environmental, economic and social sustainability as part of a long-term commitment to tackling climate change, delivering good growth, and building resilient communities. We are ambitious in planning how the city's infrastructure needs to develop accordingly and need to make sure that this development is shared by everyone across the city.

Below are some key performance indicators that give an indication of how we are performing. Some of these indicators are from national statistics with lag times for publication so the latest data is shown below.

Emissions reductions	2016	2017	2018	Target	Status
% emissions reduction from 2005 baseline	33.0%	34.9%	35.9%	42% by 2020	G
	2017/18	2018/19	2019/20	Target	Status
% reduction in Council and Edinburgh Leisure carbon emissions	28.0%	22%	37%	42% by 20/21	G
Fair work and economic growth	2017/18	2018/19	2019/20	Target	Status
Number of households with no adult in employment	27,100	24,700	Not available		▬
Number of clients supported by employability and skills services			1,541	19/20 baseline year	▬
Number of employers in the Edinburgh region accredited as Living Wage Foundation employers	Not available	416	494	increasing trend	G

Culture	2017/18	2018/19	2019/20	Target	Status
Museums and Galleries					
Attendances at museums and galleries	624,323	785,427	820,083	750,000	**G**
Communities	**2017/18**	**2018/19**	**2019/20**	**Target**	**Status**
% of people who feel they have a say on local issues and services	39%	36%	Not available		**-**

Status	**G** – on or ahead of target	**A** – within 5% of target	**R** – greater than 5% behind target	**-** – new baseline, no target set yet

Sustainability

In 2018, we set a target of **reducing carbon emissions** across the city by 42% by 2020. We have achieved a 35.9% reduction so far (current, 2018 data), and are on-track to exceed our target. We are also on track to see a 42% reduction in **carbon emissions by the Council and Edinburgh Leisure** with a 37% reduction by 2019/20.

Building on this commitment, we have now set a very ambitious target of **being carbon neutral by 2030**. We have developed a new Carbon Scenarios Tool to help us evaluate and monitor the impact of projects, proposals and programmes of activity going forward.

Our five-year Edinburgh's Sustainable Energy Action Plan (SEAP) focuses on five programmes of activity covering district heating, energy efficiency, resource efficiency, renewables and sustainable transport. Projects that have been progressed over 2019/20 include:

- establishing the Harlaw Hydro Scheme, which now generates 61kW of electricity – enough to power the average consumption of 127 homes
- replacing approximately 54,000 street lights across the city with Low Emissions Diodes (LED) making the whole estate more energy efficient
- replacing all Council diesel vehicles with over 100 EVs.

- a residual waste treatment project at Millerhill to treat up to 135,000 tonnes of residual waste and 30,000 tonnes of food that is collected annual by the City of Edinburgh and Midlothian Councils.

We are one of only 15 European cities to successfully secure European funding and are now part of the Climate-KIC Healthy, Clean Cities Deep Demonstrator programme. This funding runs through the calendar year 2020 and allows us to work with the Climate Knowledge Innovation Community and its partners to learn from other European cities and design a series of 'tests of to be implemented of the next five years.

In February 2020, the Climate Commission for Edinburgh was launched which we are co-sponsoring. This Commission brings together city partners from across the private, public, third and academic sectors to offer independent advice, expertise and challenge to the city to support accelerated action on tackling climate change.

We have continued our large scale tree planting programme and have now planted almost 40,000 trees since 2017, including over 5,000 in 2019/20. Next year we will start the Edinburgh Million Tree Initiative. This initiative aims to increase the number of trees in the city from around 730,000 to 1,000,000 by 2030 and will play an important part in meeting our ambitious target of being net carbon neutral by 2030.

Sustainable travel

We continue to develop Our [City Mobility Plan](). This ten-year strategy sets out our proposals to transform the way people, goods and services travel around the city.

We have been engaging with citizens to gather their views on our proposals between Jan and May 2020 and the views gathered will inform how this plan develops.

We continue to support active travel and progress projects to encourage people to make more journeys by physically active means such as:

- 1,060 pupils receiving level 1 bikeability and 1,558 pupils received level 2 bikeability training
- improving the route from Cameron Toll to Edinburgh BioQuarter (Little France) so more people can enjoy walking and cycling. We received 500 views when we asked for citizens for their views of our draft proposals in October 2019 and are now developing our proposals following that feedback.

Energy efficient homes

We are investing record amounts in our existing and new build housing to make sure all our homes have a very high energy efficiency standard. The retrofitting of existing homes will reduce energy bills and help to tackle fuel poverty experienced by many of our tenants. Since 2016, over 10,000 measures have been installed to improve energy efficiency in Council homes, which include 4,400 new heating systems; 3,200 homes insulated; and 2,700 new windows and front doors.

Poverty

Later this Autumn the Edinburgh Poverty Commission will publish its final report on the actions needed to end poverty in Edinburgh. The Commission, co-sponsored by the Council and the Edinburgh Partnership, is chaired by Jim McCormick of the Joseph Rowntree Foundation and made up of 12 people with experience of tackling poverty, including citizens with have lived experience. You can find out more about the Commission, including the interim findings it published in May of this year at [the Poverty Commission.]()

Child poverty

The Child Poverty Group links to the Edinburgh Poverty Commission and, as such, leads the development of child poverty work in Edinburgh. It is responsible for producing the city's annual Local Child Poverty Action Report for the Scottish Government and oversees the '1 in 5: Raising Awareness of Child Poverty' programme. 'Maximise!' (income maximisation, advice and support available in four cluster-focused teams with a weekly presence in 19 schools) and Discover!.

Economy

Over the next 12 months we will continue to work with partners to deliver the actions and principles described in the Edinburgh Economy Strategy. These priorities will be taken forward within the context of new emerging challenges arising from the COVID outbreak and its impacts on Edinburgh businesses and household incomes. These actions and approaches form part of the Sustainable Economic Recovery action plan being developed as part of the Council Adaptation and Renewal Programme and will be considered by Council in Autumn 2020.

City centre transformation

Our ambitious Edinburgh City Centre Transformation strategy was approved in September 2019. The strategy's vision includes proposals for vehicle-free streets, a pedestrian priority zone, public realm enhancements, a fully-connected cycle network, a city centre hopper bus and public transport interchanges.

Projects to be delivered over the first five years of the 10-year strategy are already broadly fully-funded and some initiatives already underway, such as the George Street and New Town (GNT) public realm design project, which benefited from £20M funding through Places for Everyone.

Independent evaluation has estimated that the economic and well-being effects of the changes will generate £420M of benefits to the city. This is measured through the impact on the city's economy as whole, such as accident prevention and additional spending in the city centre, as well as benefits to individuals' quality of life resulting from the strategy, like their satisfaction with public transport and improved air quality. We will make sure transforming the city centre is closely aligned with a range of projects envisioning a sustainable, accessible and better-connected future for Edinburgh, including the Low Emission Zone, City Mobility Plan and City Plan 2030.

Trams

Construction of the extension to Newhaven started in November 2019 after six months of joint work by the City of Edinburgh Council, Sacyr, Farrans, Neopul (SFN), and Morrison Utility Services (MUS), to finalise the programme and costs for the project. This will add an extra 2.9 miles of track in both directions, connecting Leith and Newhaven to York Place with eight new stops.

Initial work, on Constitution Street involved excavation of the road to allow utility diversions, tracklaying, installation of tram infrastructure, public realm improvements, and archaeology works.

Local businesses have been supported including a local voucher scheme, an 'open for business' campaign across a range of media, a business continuity fund, and free business improvement courses. Construction of at the site was suspended between the end of March and June 2020 to ensure worker and resident safety and as per the

Scottish Governments COVID-19 guidance. The main construction works have restarted and Edinburgh Trams are timetabled to take their first passengers to and from Newhaven in early 2023.

City Region Deal

Since the Edinburgh and South East Scotland City Region Deal (CRD) was signed in August 2018, 55% of the Deal's funding has been approved through the completion of over £700m-worth of business cases, covering skills, innovation, and culture.

Our regional skills programme is progressing. It comprises seven skills and employability projects for school pupils, people facing barriers to work, and those looking to learn new skills. The programme includes an intensive family support project and initiatives to promote skills development in housing, construction, infrastructure, and digital sectors. This work has been supported by our Arm's-Length External Organisation (ALEO), the Capital City Partnership (CCP), who are in a unique position to facilitate wider regional working beyond the deal.

Thirty industry partners are working with world-leading researchers in the University of Edinburgh's data-driven innovation hub, the Bayes Centre, with industrial innovation zones in Fife and the Scottish Borders also being agreed. More recently, following the COVID-19 outbreak, the CRD partners re-purposed and fast-tracked the launch of a job-matching portal to help employees and employers impacted by the pandemic.

Progress has also been made on the Dunard Centre, Edinburgh's first purpose-built music venue in 100 years.

We continue to host the team that manages the governance structure of committees and advisory boards. In Audit Scotland's 2019's report, it highlighted that our City Regional Deal is the only one in Scotland to formally involve charity and volunteer organisations in its governance structures.

The Scottish Government noted that the integrated economic development in areas such as housing and transport begin progressed under our Regional Deal was heartening, how this chimed with government thinking and praised us for how well embedded the place-based agenda is in the region.

Granton Waterfront

In February 2020, committee approved the Granton Waterfront [Programme Delivery Plan](#) (PDP) and [Development Framework](#). The Development Framework provides guidance for future planning applications, keeping placemaking at the heart of this regeneration programme. The PDP provides the basis on which we are developing our Outline Business Case (OBC) over the next 12 - 18 months. Against the backdrop of the unprecedented global COVID-19 crisis, we believe the Granton Waterfront will become even more significant in that it offers a major opportunity to contribute to Scotland's economic recovery post-pandemic.

We are working with partners including the National Galleries of Scotland, National Museums of Scotland, Edinburgh College, Scottish Government and Scottish Futures Trust to set the standard for sustainable growth, marking a step change in how development can influence how we go about our daily lives. Over the next 10 to 15 years, this area of the city will be transformed from a post-industrial brownfield site into a vibrant new coastal town where people live, visit, travel and grow the economy in an inclusive and considerate way.

A thoughtful and comprehensive response to the climate emergency, place making and achieving net zero carbon has been developed through extensive consultation which will create a new vibrant neighbourhood with strong links to existing surrounding communities, the wider city and beyond. The programme offers an opportunity to build around 3,500 homes, an ambitious new city park stretching from Granton Harbour to Cramond and Lauriston Castle, creating one of Europe's largest coastal parks, around 10,000 sq m of new commercial/ retail space, a new school, healthcare facility and high-quality public realm. This will contribute to:

- Scotland's response to the climate emergency, by building with nature and allowing flexibility to adapt and respond by using brownfield land, championing low carbon transport, active travel and sustainable development.
- promoting inclusive economic growth by systematically addressing barriers to participation in the labour market and facilitating the creation of high-quality new jobs and affordable homes and work space.
- Culture and Learning and Work strategies have been developed to support growth alongside delivering the physical aspects of the development framework. Two key strategies have been developed to support growth alongside delivering the physical aspects of the development framework: the Culture Strategy, and Learning & Work Strategy. In addition, 'meanwhile uses' on land awaiting development will be supported to stimulate the growth of an active and enabled community.
- Creating sustainable places – we own over 120 acres of developable land which provides an opportunity to lead the way and set the standard for quality, sustainability and pace of development to create an outstanding place.

A programme of early action projects started last year with around 500 new homes for sale and rent currently being designed in Western Villages and Silverlea alongside securing Town Centre Funding to transform historic buildings such as the former Granton Station building into an enterprise and innovation hub.

Culture

Museums and galleries

Our museums and galleries continue to be open seven days a week and the **number of people visiting** rose to just above 820,000 in 2019/20. We also have generated more income in 2019/20. Income from retail, catering, venue hire, and donations have all increased and totalled £990,891 in 2019/20. Sales from museum and gallery shops contributed over £320,000 in the first ten months of the 2019/20 financial year; and gross profit exceeded £174,000.

We have engaged local audiences with projects such as Robert Blomfield and Classical Edinburgh, as well as lovers of Scottish art with Victoria Crowe, Mary Cameron and Beneath the Surface. Work done with the Victoria Crowe exhibition has resulted in a six figure grant from a Private Trust to enhance our work with schools in socially disadvantaged areas of Edinburgh. These exhibitions and the accompanying public programme were particularly successful, contributing to the upturn in footfall and income.

We have upgraded several of our venues to improve the visitor experience.

- The refurbishment of the City Art Centre Café in partnership with Mimi's cafe has improved the standard of food and brought more people in.
- The People's Story Museum lobby was upgraded and a 30th anniversary exhibition was developed and launched in a joint anniversary party and volunteer thank you event.
- At the Museum of Edinburgh, we have upgraded the Haig, silver and ground floor galleries.
- The Provost's Room at Queensferry Museum was refurbished and now hosts the Proud City, an LGBT exhibition developed with the local community.

- We have maintenance issues with our historic buildings where remedial works is needed at the Museum of Edinburgh and the Museum of Childhood which is planned for 2020/21.

We have reviewed guest engagement levels to better understand our customer needs and revised our staff levels and skills to better focus on guest experience and standards. This work has increased our engagement with visitors, raised our profile on social media and enhanced our promotion through word of mouth.

In partnership with the Collective Gallery, we have redeveloped the Old City Observatory on Calton Hill. This award-winning project has transformed one of the most important heritage sites in Scotland. The restored historic buildings are now a new contemporary art space with modern visitor facilities making the site accessible to the public for the first time in its 200 year history.

We have started a three-year project to undertake a detailed inventory and condition review of the collections we currently hold at nine separate Council premises and move them into a single storage location. This would allow much needed additional physical, educational and digital access to our nationally significant collections. We will continue to consider how to develop a museums and galleries service of international quality, appropriate to Edinburgh as Scotland's capital city.

Cultural venues

The Usher Hall maintained its Visit Scotland 5 Star destination award for the 10th consecutive year, continuing to maintain its high standards of customer facing attitude and commitment. In the Usher Hall Visit Scotland assessment report, it was noted however, that some of the venue's customer facilities were beginning to suffer from wear and tear. The challenge here is to maintain the venue at the highest possible standard, reflecting its status as Scotland's premier concert hall. Since re-opening after the refurbishment in 2010 the venue has welcomed

over 2.25 million audience members and thousands of concerts which impact heavily on the facilities. Without continued investment, the front-facing resources such as seating, carpets and backstage artist areas the venue may lose its 5 Star award status.

We have invested in environmental improvements to reduce carbon emissions, with new boiler systems and LED lighting across the Cultural Venues Estate. We have had to overcome several challenges to achieve this in different venues from finding the free periods in the venues' busy diaries to accommodate contractor work to the failure of obsolete equipment.

We look to identify new opportunities to increase income (programme development, marginal gains) and increase efficiencies (digital transformation programme). 2019/20 was a record-breaking year for Cultural Venues: net turnover (£4,092,048), gross ticket sales (£7.57 million through Usher Hall and third-party agents), 435,878 audience attendances, and 74% of tickets now being sold online. All trends that have been going up in the past three years.

Other challenges include ensuring adequate staffing levels as venues get busier while enabling the business to be as flexible as possible; the return on investment needed to keep the venues in the best possible shape with fabric and maintenance is paramount as it allows income and pricing to remain strong.

Arts, festivals, events and public safety

In June 2019, we completed a major cultural grants funding review. This introduced a new flexible fund aimed at recipients who are not revenue-funded companies encouraging new city-based partnerships and initiatives for projects including developing new work, skills and related activities; aligns revenue and flexible funding to city-based priorities; and an innovative approach to strategic funding with the introduction of Groupings, including theatres which provide fundamental infrastructure

supporting events and festivals all year round in the city. The related priorities provide a clear focus on opportunities for citizens who are practitioners, artists, participants and audiences.

The successful introduction of our Public Spaces Protocol has substantially improved the service and customer experience of managing and organising activities utilising public spaces across the city. We will continue to develop this initiative to further streamline this service.

Obviously COVID-19 has had a significant impact already with our museums, galleries and cultural venues closed and many Festivals cancelled. We continue to monitor the impact of COVID and develop strategic responses in the coming months.

Gaelic development

In 2019/20, we launched our Gaelic Development programme which includes:

- working in partnership with the Gaelic Community for bilingual update of the Gaelic collection and signage at the Central Library
- developing opportunities for usage of Gaelic in Edinburgh amongst youth and in partnership with The National Library: Young Female Leadership Programme - students from James Gillespie's High School will receive training to design and deliver their own Gaelic language tours of the Library's exhibition, Petticoats and Pinnacles. The tours will be available to the public in spring 2021.
- promoting and strengthen wider awareness of Gaelic across the city: the Donald Smith Exhibition 2021 and Will Maclean Exhibition 2022 (City Arts Centre) will be bilingual with involvement from Gaelic Community and GME pupils
- raising aware of Gaelic through Bilingual welcome posters in our Locality offices and 'introduction to Gaelic' training for staff.

Delivering effective and efficient corporate services

As a large and complex organisation, we rely upon a range of professional and enabling corporate services such as finance, property, human resources, legal services and digital services. These teams make sure that we have robust internal controls and governance arrangements, allow us to manage our assets well, support our teams and achieve value for money across our operations. These functions also provide a range of key services and support to citizens thorough our customer contact and transactions team and manage the administration of welfare and benefit services.

Below are some key performance indicators that give an indication of how we are performing.

Customer services	2017/18	2018/19	2019/20	Target	Status
Citizen and service user contact					
Calls answered within 60 seconds (contact centre)	63%	65%	64.9%	60%	G
User satisfaction with contact centre	Not available	75%	76.0%	75%	G
Call abandonment in contact centre	Not available	6%	7%	10%	G
Shared repairs (essential works) case resolution % closed (updated PI) (March 19)	Not available	85%	82%	70%	G
Key processes (annual monthly average data)					
Days to process new benefit claims	30.9	25.2	16.75	28	G
Days to process benefit change of circumstances	7.5	7.8	7.1	10	G
Days to process community care grants	15.1	19.1	11.5	15	G

	13.2	19.2	15.5	15	A
Days to process discretionary housing payment claims	13.2	19.2	15.5	15	A
Days to process crisis grants	1.8	2	1.9	2	G
Compliance	**2017/18**	**2018/19**	**2019/20**	**Target**	**Status**
Information compliance					
FOI(S)A enquiries - % answered within statutory timescales	93%	86%	84%	90%	R
Revenue management	**2017/18**	**2018/19**	**2019/20**	**Target**	**Status**
Non-Domestic Rates (NDR) collection					
Proportion of NDR collected	96.8%	96.9%	96.3%	97.0%	A
Council Tax collection					
Proportion of Council Tax collected	96.8%	97.0%	96.95%	97.05%	A
Commercial income					
Commercial property portfolio rental income	£12.14M	£14.88M	£14.35M	£14.58M	A
Void rate on commercial property portfolio	2.70%	2.60%	3.40%	4%	G
Our buildings and technology	**2017/18**	**2018/19**	**2019/20**	**Target**	**Status**
Property and asset management					
Asset management works capital expenditure	£11.27M	£21.29M	£47.34M	£30M	G
Proportion of operational council buildings that are suitable for their current use	69.2%	83.0%	76.8	Increasing trend	R
Percentage of primary schools operating above 80% capacity	77%	75%	70%	78%	R
Percentage of Secondary Schools operating above 80% capacity	70%	65%	74%	74%	G
Digital Services					
Number of severity 1 ICT incidents where resolution is greater than four hrs	16	18	2	12	G

Our people	2017/18	2018/19	2019/20	Target	Status
Productivity and wellbeing					
Lost working time due to ill-health absence (Council)	5.49%	5.18%	5.37%	4.00%	**A**
RIDDOR reportable injuries rate per 100 employees	0.02	0.02	0.04	Decreasing Trend	**R**
Workforce numbers					
Total employed full-time equivalent (FTE)	14,562	14,736	14,764	not applicable	**-**
Total spend on flexible workforce (agency workers)	£18.8M	£22.5M	19.4M	Decreasing Trend	**G**
Financial management	**2017/18**	**2018/19**	**2019/20**	**Target**	**Status**
Council-wide					
Proportion of approved budget savings delivered	80%	60%	77%	85%	**R**
Revenue: current year's projected outturn	100%	99.80%	100.5%	100%	**A**
Procurement and contract management					
% of invoices paid within 30 days	95.60%	95.10%	95%	95%	**G**
% of revenue spend placed with contracted suppliers	93.80%	92.10%	94%	93%	**G**

Status	**G** – on or ahead of target	**A** – within 5% of target	**R** – greater than 5% behind target	**-** – monitoring indicator, no target

*Note: * COVID absences are not included in our absence figure*

Customer contact services

Our contact centre team aims to maximise the number of queries resolved at the first point of contact, aligned with clear escalation routes where further input is required from other services. Our contact team continues to perform well with over 75% of customers asked indicating they were satisfied with the service they have received. We review feedback and take action to improve the overall experience and share existing best practice. In the last year, 65% of calls to the contact centre were answered within 60 seconds, above the 60% target.

Calling us is just one way for people to get in touch with us and our use of technology continues to grow and improve the overall citizen and user experience. We have successfully introduced a new system that allows people to track online service requests simply as well as adding a 24/7 social media presence, webchat and automated chatbot functionality on

our website. Other new initiatives include 'how to videos' for services such as Council Tax, providing guidance and advice on how people can get the most from our online forms.

In 2019/20 there was a slight drop in the proportion of our essential shared repairs cases being resolved to 82%, from 85% in 2018/19, but we remain above target. We have made it simpler for flat owners in Edinburgh to arrange shared repairs by launching two additional processes in May 2019 which makes it easier to engage, take decisions, get quotes and collect funds for common repairs. We are also currently developing a Shared Repairs App to simplify this process further and plan to launch this in September 2020.

Welfare and benefits administration

We provide **grants and benefits to the residents** in Edinburgh and we are continually reviewing our processes to deal with applications as quickly as possible. This improved out service and the average time across all our grants and benefits indicators falling in 2019/20. In particular, the average times for both new benefit claims and community grants fell by over a week between 2018/19 and 2019/20 (25 days to 17 days for new benefit claims and 19 days to 11.5 days for community grants).

We monitor anticipated application volumes and align our efforts to tackle areas of increasing demand, so that waiting times do not increase. We have also introduced appropriate use of online technology and automated processing to support accuracy and speed of processing.

Information governance

The proportion of **Freedom of Information (FOI) requests** completed to timescale falls slightly this year from 86% to 84% and is just behind our target of 90%. We've started to look at how we can further support anyone asked to respond to a FOI to do so timeously.

Revenue collection

We continue to collect almost all **Council Tax due**, with nearly 97% collected for the third year in a row. Similarly, we also perform well for collection of **Non Domestic Rates**, with 96% collected for the past three years. Both Council Tax and Non Domestic Rates collection levels in 2019/20 were impacted by the economic downturn associated with the COVID-19 virus. This impact was particularly evident in March 2020, as until then collection figures had been projected to achieve target. In the latest LGBF benchmarking data, we see consistent increases in the proportion of Council Tax collected and are ranked in the top quartile (top 8 Local Authorities) in 2018/19. We have also introduced appropriate use of technology and automated processing to support speed and accuracy of processing.

The **rate of commercial properties being empty rises** slightly this year but remains low at 3.4% in 2019/20 and ahead of our target. Our total void rate is consistently in the top quartile when looking at the latest LGBF benchmarking data and is ahead of the other big cities. **Our rental income**, of £14.35M, is slightly below what we projected for 2019/20, and slightly below our income last year of £14.88M, due mainly to the insolvency of the tenant of a large restaurant unit.

We have responded to COVID-19 by offering an initial three-month deferment of rent and we have received 150 requests from tenants. This has been extended for a further three months until October 2020. Our revised forecast for 2020/21 is reflected in the Council's Revenue monitoring report discussed at Committee on 25 June.

Our buildings

We have significantly accelerated improvement work primarily across school projects but also from ceiling work, asbestos work and Edinburgh Leisure projects which is reflected in an increase in **Asset management work capital expenditure** to £47M compared to £30M projected.

Our proportion of operational buildings that are suitable for their current use decreased slightly this year from 83.9% in 2017/18 to 76.8% in 2019.20. It should be noted that this indicator is based on a

survey of the building users rather than an assessment by facilities management. The impact of our accelerated improvement work in 2019/20 is expected to improve perceptions reported in this survey in future years.

Investment in building schools

We continue to invest in our school estate. In 2019/20, we registered new schools for St Cuthbert's and Nether Currie with the Care Inspectorate. We have started to build three new primary schools, one special school and a replacement secondary school. The design for 3 further primary schools, another secondary school and three significant secondary extension projects has also started in 2019/20.

Our **proportion of primary schools operating at above 80% capacity** decreases for the second year from 77% in 2017/18 to 70% in 2019/20 and remains behind our target of 78%. However, **our proportion of secondary schools operating at above 80% capacity** improves to the highest level for three years, from 65% in 2018/19 to 74% in 2019/20 and we have reached the target we set ourselves.

The decrease in the percentage of primary schools operating at below 80% of their stated capacity is a consequence of primary school rolls beginning to fall in certain parts of the city and new infrastructure being required due to population growth in other parts of the city, some of which is related to new housing development and will take time to be fully populated. Where possible school catchment reviews can be considered to maximise the use of assets. However, it is only realistic to take forward catchment reviews where there is support from all stakeholders. The current situation with COVID makes it very difficult to consider changes to school catchment areas at this time.

Digital services

The technology we use must operate both effectively and efficiently, and where problems arise, they need to be resolved quickly to minimise any impact on citizens and colleagues. During 2019/20, we had only two severity 1 **ICT incidents** which took longer than four hours to resolve,

which is an improvement on the previous year when we had 18 incidents.

Our people

With over 19,000 people working for us, we provide over 700 services to Edinburgh residents, customers and our visitors. We provide comprehensive reporting to Committee on our workforce data and trends, including employee absence, headcount, salary bill, voluntary redundancy numbers and flexible workforce insight (agency, supply and variable pay elements).

Generally, we have consistent reporting on full-time equivalent numbers, but with expected seasonal increases e.g. festival and to support growth areas e.g. early years.

Absence from work, related to wellbeing, increased slightly during 2019/20 from 5.18% to 5.37% and remained above our target of 4%. However, looking at the last benchmarking data (LGBF 1819), we have lower absence rates for teaching staff than the Scottish average (5.67 compared to 6.2 days) and are closing the gap for non-teaching staff with us only slightly above the Scottish average (11.49 days) at 11.62 days in 2018/19.

Long term absence accounts for the majority of employee absence, with stress/depression and mental fatigue reported as the main reason. We've undertaken a lot of work this year to support colleagues' mental and physical wellbeing including provision of Employee Assistance support, Occupational Health referrals, wellbeing roadshows and comprehensive guidance and support for all our colleagues.

Whilst we typically spend a similar amount on our flexible workforce (supply, agency, locum, overtime, etc.) in some services e.g. Health and Social Care, Waste and Facilities, we have improved our governance and oversight. This increased scrutiny resulted in reducing our **agency spend** by around £3 million in the last financial year to £19.4M.

We remain committed to reducing the level of health and safety incidents and have robust practices when accidents occur. Our **rate of RIDDOR**

rises slightly in 2019/20 to 0.04 from 0.02 in 2018/19 but remains at low levels. National benchmarking by the Health and Safety Executive of RIDDOR reporting shows that businesses within Edinburgh consistently recorded the lowest number in Scotland showing Edinburgh as one of the safest places to work in Scotland.

Financial management

The emerging impacts of the coronavirus pandemic had a significant financial impact on the Council and its Arm's-Length Organisations (ALEOs) in March 2020. Due to the dramatic reduction in passenger numbers, the Council did not receive the planned £6M dividend from Lothian Buses and, parking income also reduced by more than £1.2M. While a balanced overall position had been anticipated in January 2020, these losses of income very late in the financial year meant that the Council overspent its **budget** by £5.2M (0.5%), the first time we have failed to keep expenditure within approved levels since 2006/07.

Of the **savings measures approved** in our 2019/20 budget, over three quarters were delivered during the year.

Procurement

We understand it is important to businesses for us to pay promptly and in 2019/20 we continued to pay over 95% of **our invoices within 30 days** as we have done for the past two years.

One way in which we try to deliver good value for money is by using **contracted suppliers** as often as possible. In 2019/20 over 94% of our orders were with contracted suppliers which is similar to our performance in 2017/18 and slightly up from 2018/19.

Key strategic/service developments

Digital Services

We continue to expand our digital services to make it easier for customers to get in touch and do more online. We also put in place digital solutions to make our services run more efficiently.

During 2019/20, we have:

- created a new website with greatly enhanced functionality which is easier and simpler to use
- implemented the first phase of our customer digital enablement programme, which has allowed more of our citizens to use out services online.
- successfully replaced and upgraded almost 18,000 devices across over 200 schools and 160 teams
- launched the initial Housing Repairs project which introduces a new mobile workforce management capability. This will be expanded in the first quarter of 2020/21 to include Archiving and Empty Homes and then Gas Servicing functionality
- simplified joint working across the City Region Deal team through the roll out of Sharepoint with further expansion of this to other teams and projects planned going forward
- continued to develop where we use process automation infrastructure providing savings to the Council.
- Improved the Council's cybersecurity defences and making sure we meet key external standards such as PSN.

We also responded with our digital services quickly to work differently during the COVID-19 pandemic by:

- providing emergency laptops to allow key teams to work from home, including the contact centre
- quickly developing and launching a COVID-19 shielding and vulnerable people application so we could support those most vulnerable to COVID
- making it easier for teams to stay in touch while working from home through the rapid dispersal of Teams software.

Supporting our staff

We have improved our support for workplace inclusion and wellbeing, including supporting the creation of a number of staff diversity networks. Our 'Inspiring Talent' programme was launched which supports the development of our future senior leaders.

Developing our assets/resources

- We have delivered the second year of our Asset Management Works Programme, which has significantly improved and enhanced the condition of our operational estate, focussing upon primary schools.
- Commercial and Procurement Services have developed and gained approval for the Council's Sustainable Procurement Strategy.
- We have improved our performance across all our Corporate Services, whilst also continuing to reduce the costs of providing these functions for the Council.

Finances

While the short and longer-term impacts of the COVID-19 pandemic will require existing plans to be re-assessed, we achieved two important financial planning-related milestones this year. In February 2020, we approved both an indicative balanced three-year revenue budget and a ten-year capital budget strategy.

Performance reporting

Performance

Throughout the year, we use key performance indicators (KPIs) to monitor how well we are delivering services. The KPIs shown in this report are only some of the indicators we use to monitor our services throughout the year.

We are also investing in Business Intelligence software which will support our performance monitoring and increase the insight gained from the data we hold.

We will review our Business Plan and Performance Framework as part of the Adaptation and Renewal programme. Our KPI scorecard will be revisited as part of this work.

Benchmarking

We are committed to improving the services we deliver to citizens. As well as measuring ourselves against our key performance indicators, we carry out a wide range of formal and informal benchmarking across our different service areas. Benchmarking gives us a focus to share best practice and service improvement initiatives.

Benchmarking groups we participate in include various Scottish Government Local Authority Groups, the Association for Public Service Excellence (APSE), Scotland's Housing Network and Keep Scotland Beautiful.

Our primary benchmarking tool however, is the Local Government Benchmarking Framework (LGBF). The framework is applicable to all local authorities in Scotland and is made up of a suite of standard indicators which cover a large number of our service areas. We report annually to Committee on this data.

You can also find more information on our most recent benchmarking data (2018/19) on My Local Council website.

Communities and partners

Partnership and localities

[The Edinburgh Partnership](#) has a new governance framework and community plan for the city. Both aspects of this work were designed to strengthen partnership working and the meaningful involvement of communities to achieve better outcomes for people in the city.

The new governance arrangements, agreed in April 2019, recognised that there was an opportunity to streamline and simplify how partners worked together, provide a shared understanding and clarity of purpose; strengthen partnership working; provide greater accountability and transparency; and strengthen community influence and participation. The new framework comprises a Board, four city wide partnerships, four locality partnerships and thirteen neighbourhood networks.

The four new Locality Community Planning Partnerships and Neighbourhood Networks strengthen the city's approach to improving outcomes for individuals and communities, of place and interest, experiencing the greatest inequality through partnership working and the meaningful engagement of residents and communities. These are based around five themes: place making; children, young people and families; economy/employability; health and wellbeing; and community safety. Additionally, the plans set out outcomes for small areas within each locality where the communities experience a higher level of inequality and poorer quality of life.

This focus on addressing inequality and greater collaborative action also form the basis of the new community plan. The plan sets the strategic direction for community planning based on three priority workstreams to ensure citizens across all parts of Edinburgh have enough money to live on, access to work, learning and training and a good place to live.

Activity in the first year has focused on maximising the income available to lower income households; provision of work, learning and training opportunities targeted on families, people released from prison and

individuals with care experience; and land availability/building houses to ensure residents can access an affordable, well designed, safe and inclusive place to live.

The plan provides the framework within which every partner can make an active contribution to meeting the agreed shared priorities. This activity is led by a newly established Local Outcome Improvement Plan Delivery Group. The group provides the necessary leadership to ensure the priorities are delivered, allows for collaborative action to tackle shared challenges, creates new initiatives and partnership activity and seeks to combine partnership assets to drive change and deliver improved outcomes.

Consultation and engagement

We are working hard to be more open and inclusive through our engagement approaches. Over the last four years we received an increased 425% of online responses via our [consultation hub.](#) We continue to engage differently, for example, [Edinburgh Talks Climate](#), we are creating sharable peer-to-peer content on local climate issues that

drive positive conversations about the benefits of change and enable citizens to take independent action.

We have also innovated our group budget engagement activity to include head-of-service-led workshops with hundreds of colleagues from across all services. This followed up on findings from the 2018 Colleague Survey which highlighted the most important conversations to colleagues were with line management, but staff did not always recognise their contributions feeding into the decisions made by senior leadership. The enhanced reporting of both citizen and colleague feedback on budgetary issues was praised by elected members and senior leaders.

As the city encounters and begins to recover from the COVID-19 pandemic, engagement has been essential to ensure vulnerable citizens are protected, the city and the economy reopen safely, and our strategic vision for Edinburgh is realised. Our engagement directly supports its Adaptation and Renewal Programme through targeted resources to key stages that enable sustainable, inclusive decision-making.