

Policy and Sustainability Committee

10:00am, Tuesday, 30 November 2021

Performance Update Report

Executive
Wards
Council Commitments

Executive

1. Recommendations

- 1.1 That members of the Policy and Sustainability Committee note the Performance Update report.
- 1.2 That the Committee notes the progress to date and next steps for implementation of the Council's Planning and Performance Framework.

Stephen S. Moir

Executive Director of Corporate Services

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Performance Update Report

2. Executive Summary

- 2.1 The purpose of this report is to present the first Performance Update report to the Committee and to provide an update on progress with implementation of the new Planning and Performance Framework (PPF).

3. Background

- 3.1 The Council's Planning and Performance Framework was approved by the Policy and Sustainability Committee on the 10 June 2021. The framework sets out our approach to planning and performance within the Council and details the Key Performance Indicators (KPIs) and milestone the Council will use to measure the priorities and outcomes detailed in the Council's Business Plan: Our Future Council, Our Future City.
- 3.2 Through the development of the PPF we aim to:
- Work transparently and be held accountable for the delivery of our priorities and outcomes;
 - Identify areas of underperformance and drive improvements;
 - use our performance information including benchmarking data to drive continuous improvement;
 - demonstrate best value;
 - prioritise service delivery within the resources available; and,
 - learn from our past performance in a way which improves our future performance.
- 3.3 The PPF will embed a performance and service improvement driven culture within the organisation based on the Plan, Do, Check, Act methodology. It provides the process and practice to link our strategic planning to annual service planning underpinned by performance measures and monitoring to drive service improvement and ensure that we are delivering our priorities and outcomes.

4. Main report

Performance Update

- 4.1 The Performance Update report (Appendix A) provides an update on the initial suite of indicators to be used to monitor the Business Plan.
- 4.2 The report includes:
- 54 annual indicators, however data will not be available until the end of the financial year or in the case of education indicators the academic year. Where available interim figures have been included.
 - 33 monthly or quarterly indicators/measures.
 - 11 milestones.
- 4.3 It should be noted that the data included in the report is the latest available data and reflects the current position at the time of publication.

KPIs amendments and clarifications:

- 4.4 The PPF is a live document and as such there have been updates and clarifications since we last reported to Committee in June of this year.
- Two targets have been updated:
 - Number of people supported with welfare rights queries by the Advice Shop. The target should have been shown as 4,400 as the 6,000 target refers to contacts received by Advice Shop and not individuals supported.
 - Conversion rate between Adult Protection Contacts and 'Duty to Enquire' carried out. The target should have been shown as 70% as agreed with service and not 100% as reported in the PPF.
 - Four indicators requiring clarification/amendment:
 - Number of new council apprenticeships – this was shown as a percentage in PPF report. Following work with the service to align reporting with what is being monitored we have changed the indicator to a count.
 - Number of affordable homes approved target 2021/22 has been finalised as 1,200. The PPF report in June included an interim target of 2,019 (based on pre-Covid projection).
 - Number of affordable homes completed target 2021/22 has been finalised as 1,218. The PPF report in June included an interim target of 1,445 (based on pre-Covid projection).
 - Recycling rate target of 41% for 2021/22 has been agreed by the service.

4.5 For each indicator, the report provides:

- the latest data available with a Red, Amber or Green (RAG) status.
- a chart showing the trend analysis of data (current year data compared to the two previous years).

4.6 Along with the traditional Red, Amber and Green status, two additional RAG status gradings have been used:

- Grey – this RAG is used for indicators that are for monitoring purposes only and consequently no target has been set for these.
- Blue – this RAG is used for any indicator where it is not appropriate to assign a Red/Amber/Green status at this time for one of the following reasons:
 - New metric so awaiting baseline data before a target can be set.
 - Indicator impacted by Covid-19 so awaiting new baseline before a target can be set.
 - Annual figure so RAG can only be assigned against end of year.

4.7 For milestones, the following statuses have been assigned:

-  Milestone has been completed.
-  Milestone is in progress.
-  Milestone is delayed and/or unlikely to be met.

Planning and Performance Framework – Implementation update

4.8 Following approval of the Planning and Performance Framework (PPF) progress has been achieved as follows:

- Developed annual service plans at Directorate and Divisional level. Each plan details the specific actions each service will undertake in the next 12 months to progress the priorities and outcomes of the Business Plan, key service objectives and measures of success.
- Developed a data dictionary for the KPI's (Appendix B). The data dictionary provides a description of the indicator (along with rationale for target setting).
- Mapped the Business Plan outcomes against the Best Value Directions (Appendix C).
- Designed and developed the performance update scorecard and dashboard.

4.9 The PPF report stated that the planning process will commence in March and the review process in November of each year. However, in this first year, the PPF was not approved until June by the Committee and, consequently, the Directorate and Divisional plans were not completed until September. Therefore, for this year, we will defer the review for this year's annual service plans until March 2022. This review will inform the development of year two annual service plans which will be completed by April 2022.

- 4.10 We continue to work with service teams on the phased implementation of the PPF and embedding a performance and service improvement culture including:
- Development of Directorate and Divisional level scorecards and dashboards and the establishment of performance monitoring and continuous improvement regimes at all levels in the organisation.
 - Further development of the Performance pages of the Council website to improve our performance reporting to the Public.
 - Preparation for the year one review and year two planning processes.
 - Continuing to evolve and improve our Performance update report based on stakeholder feedback.

5. Next Steps

- 5.1 The second performance update report will be submitted to Policy and Sustainability in February 2022.
- 5.2 The year one review process will be completed by March 2022 and year two planning process will be completed in April 2022.
- 5.3 Directorate and Divisional level scorecards and dashboards aligned to annual plans will be developed by the end of March 2022.
- 5.4 A new quarterly Public Performance Scorecard and improvements document will be published on the performance section of the Council's website by the end of March 2022.

6. Financial impact

- 6.1 The Planning and Performance Framework has been designed within the available capacity and resource of the Strategic Change and Delivery Team and supporting resource available from Directorate Management Teams. There are therefore no further financial implications at this stage.

7. Stakeholder/Community Impact

- 7.1 Key stakeholders including Elected Members, The Community Planning Partnership (The Edinburgh Partnership), Corporate Leadership Team and Directorate Senior Management Teams, as well as the Edinburgh Health and Social Care Partnership and other agencies that we share performance information with, continue to be

engaged with the development of the Planning and Performance Framework and/or the ongoing sharing and monitoring of performance information.

8. Background reading/external references

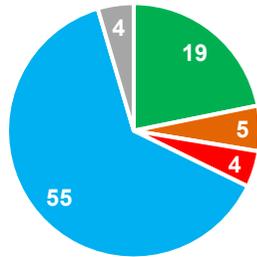
- 8.1 [Council Business Plan](#)
- 8.2 [Planning and Performance Framework](#)

9. Appendices

- 9.1 Appendix A - Performance Update Report
- 9.2 Appendix B - Data Dictionary
- 9.3 Appendix C - Business Plan outcomes mapped against the Best Value Directions.

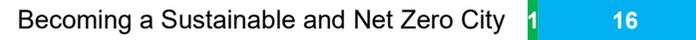
City of Edinburgh Council Performance Update - November 2021

Performance by Target



- Performance is on or ahead of target ●
- Performance is behind target by 5% or less ●
- Performance is behind target by more than 5% ●
- No Target Currently ●
- Indicator for monitoring only, no target set ●

Performance by Priority



Status of Milestones



Ending Poverty by 2030

On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission

KPI	Previous	Current	Target	Visual	RAG	Comments												
Percentage of people living on incomes below the poverty threshold	2018-19 15.0%	2019-20 15.0%	Not Applic	<p>Legend: Poverty Rate (solid blue bar), 2021/22 target (dotted orange line)</p> <table border="1"> <tr><th>Year</th><th>Poverty Rate</th><th>2021/22 target</th></tr> <tr><td>2018/19</td><td>15.0%</td><td>12.0%</td></tr> <tr><td>2019/20</td><td>15.0%</td><td>12.0%</td></tr> <tr><td>2020/21</td><td>-</td><td>12.0%</td></tr> </table>	Year	Poverty Rate	2021/22 target	2018/19	15.0%	12.0%	2019/20	15.0%	12.0%	2020/21	-	12.0%	●	<p><i>Annual figures with a lag time in reporting.</i></p> <p>Latest Poverty figures are for 2019/20 and remain static at 15% and do not show the full impact of Covid. Annual progress report discussed at P&S Committee in Oct 2021 provides a detailed update on all actions being progressed. Next data available Spring 2022. Interim target of a 3 percentage point (15% to 12%) reduction in child poverty by 2024.</p>
Year	Poverty Rate	2021/22 target																
2018/19	15.0%	12.0%																
2019/20	15.0%	12.0%																
2020/21	-	12.0%																
Percentage of children living in families on incomes below the poverty threshold	2018-19 19.0%	2019-20 19.0%	Not Applic	<p>Legend: Child Poverty rate (solid blue bar), 2021/22 target (dotted orange line)</p> <table border="1"> <tr><th>Year</th><th>Child Poverty rate</th><th>2021/22 target</th></tr> <tr><td>2018/19</td><td>19.0%</td><td>14.0%</td></tr> <tr><td>2019/20</td><td>19.0%</td><td>14.0%</td></tr> <tr><td>2020/21</td><td>-</td><td>14.0%</td></tr> </table>	Year	Child Poverty rate	2021/22 target	2018/19	19.0%	14.0%	2019/20	19.0%	14.0%	2020/21	-	14.0%	●	<p><i>Annual figures with a lag time in reporting.</i></p> <p>Latest Poverty figures are for 2019/20 and remain static at 19% and do not show the full impact of Covid. Annual progress report discussed at P&S Committee in Oct 2021 provides a detailed update on all actions being progressed. Next data available Spring 2022. Interim target of a 5 percentage point (19% to 14%) reduction in child poverty by 2024.</p>
Year	Child Poverty rate	2021/22 target																
2018/19	19.0%	14.0%																
2019/20	19.0%	14.0%																
2020/21	-	14.0%																
Percentage of people living in destitution	2020 4.0%	2021 Annual fig	Not Applic	<table border="1"> <tr><th>Year</th><th>Destitution Rate</th><th>2021/22 target</th></tr> <tr><td>2020</td><td>4.0%</td><td>0.0%</td></tr> <tr><td>2021</td><td>-</td><td>0.0%</td></tr> <tr><td>2022</td><td>-</td><td>0.0%</td></tr> </table>	Year	Destitution Rate	2021/22 target	2020	4.0%	0.0%	2021	-	0.0%	2022	-	0.0%	●	<p><i>Annual figures with a lag time in reporting.</i></p> <p>Refreshed Poverty figures give a new baseline for people in destitution of 4%. Annual progress report discussed at P&S Committee in Oct 2021 provides a detailed update on all actions being progressed. Next data available Spring 2022.</p>
Year	Destitution Rate	2021/22 target																
2020	4.0%	0.0%																
2021	-	0.0%																
2022	-	0.0%																
A new city wide approach to commissioned advice services is agreed with partners	Not applicable	one off	Q3 21/22	<p>Milestone</p>	○	<p>This project is being progressed by the Edinburgh Partnership. The first stage is an independent review of current arrangements which is expected to be completed by January 2022.</p>												

Ending Poverty by 2030

On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission

KPI	Previous	Current	Target	Visual	RAG	Comments								
Number of people supported with welfare rights queries by the Advice Shop	2020-21 3,800	Apr - Oct 21 4,464	4,400	<table border="1"> <caption>Welfare Rights Queries</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>4,800</td> </tr> <tr> <td>2020/21</td> <td>4,464</td> </tr> <tr> <td>2021/22 Target</td> <td>4,400</td> </tr> </tbody> </table>	Year	Value	2019/20	4,800	2020/21	4,464	2021/22 Target	4,400	●	Annual figure (available at end of financial year - April 22). After a decrease in the number of people provided with advice in 2020/21 due to Covid restrictions, interim figures (Apr - Oct 21) show 4,464 people have been provided with advice this year which is ahead of the target for 2021/22.
Year	Value													
2019/20	4,800													
2020/21	4,464													
2021/22 Target	4,400													
Scottish Welfare Fund payments	2020-21 44,226	Apr - Sep 21 23,163	Not Applicable	<table border="1"> <caption>Scottish Welfare Fund Payments</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>22,000</td> </tr> <tr> <td>2020/21</td> <td>44,226</td> </tr> <tr> <td>2021/22</td> <td>-</td> </tr> </tbody> </table>	Year	Value	2019/20	22,000	2020/21	44,226	2021/22	-	●	Annual figure (available at end of financial year - April 22). Interim figures (Apr - Sep 21) of 23,163 applications show that the increase in citizens requiring crisis and community care grants in 2020/21, one impact of Covid, continues.
Year	Value													
2019/20	22,000													
2020/21	44,226													
2021/22	-													
Discretionary Housing payments	2020-21 8,205	Apr - Sep 21 6,827	Not Applicable	<table border="1"> <caption>Discretionary Housing Payments</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>7,500</td> </tr> <tr> <td>2020/21</td> <td>8,205</td> </tr> <tr> <td>2021/22</td> <td>-</td> </tr> </tbody> </table>	Year	Value	2019/20	7,500	2020/21	8,205	2021/22	-	●	Annual figure (available at end of financial year - April 22). Interim figures (Apr - Sep 21) of 6,827 show that the increase in the number of housing payments, seen 2020/21, continues.
Year	Value													
2019/20	7,500													
2020/21	8,205													
2021/22	-													

On track to deliver new prevention service models

New long term plan for delivery of a prevention based Council service model approved and in implementation	Not applicable	one off	Q3 21/22	<p>Milestone</p>	○	Council investment of £1.2m for designing and implementing new prevention team was confirmed in Spring 2021. Recruitment commencing in Autumn 2021.
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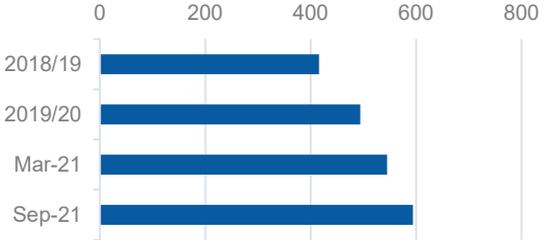
Ending Poverty by 2030

More residents experience fair work and receive the living wage

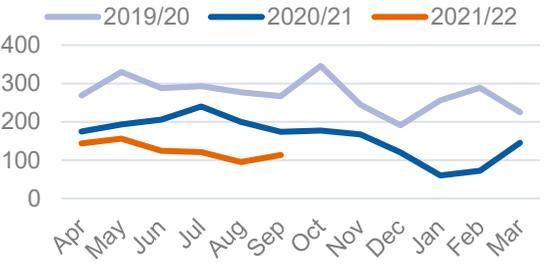
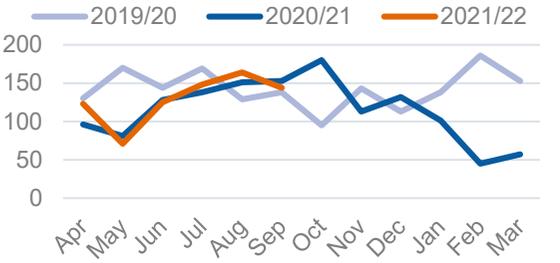
KPI	Previous	Current	Target	Visual	RAG	Comments												
Positive Destinations for School Leavers	2019-20 92.5%	2020-21 Annual fig	Not Applic	<table border="1"> <caption>Positive Destinations for School Leavers</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>95.1%</td> </tr> <tr> <td>2019/20</td> <td>92.5%</td> </tr> <tr> <td>2020/21</td> <td>Not applicable</td> </tr> </tbody> </table>	Year	Percentage	2018/19	95.1%	2019/20	92.5%	2020/21	Not applicable	●	<p>Annual figure (based on academic year) with one year lag in reporting.</p> <p>The percentage of positive destinations for school leavers fell 2.6% from 2018/19 to 2019/20 (latest data). The latest figure refers to leavers in June 20, and so will be impacted by Covid. However the long term impact is not yet known so It is not possible to set a target at this stage. Next data expected to be published in early 2022.</p>				
Year	Percentage																	
2018/19	95.1%																	
2019/20	92.5%																	
2020/21	Not applicable																	
Number of new council apprenticeships	2020-21 26	2021-22 Annual fig	60	<table border="1"> <caption>Number of new council apprenticeships</caption> <thead> <tr> <th>Year</th> <th>No of apprenticeships</th> <th>2021/22 target</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>18</td> <td>60</td> </tr> <tr> <td>2020/21</td> <td>26</td> <td>60</td> </tr> <tr> <td>2021/22</td> <td>60</td> <td>60</td> </tr> </tbody> </table>	Year	No of apprenticeships	2021/22 target	2019/20	18	60	2020/21	26	60	2021/22	60	60	●	<p>Annual figure (available at end of financial year - April 22).</p> <p>The number of new council apprenticeships has increased in 2020/21. This is a 44% increase over the number of new apprenticeships started in 2019/20.</p>
Year	No of apprenticeships	2021/22 target																
2019/20	18	60																
2020/21	26	60																
2021/22	60	60																
Percentage of suppliers committed to paying the living wage	2020-21 79.0%	2021-22 Annual fig	72.0%	<table border="1"> <caption>Percentage of suppliers committed to paying the living wage</caption> <thead> <tr> <th>Year</th> <th>No of suppliers</th> <th>1-year target</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>70%</td> <td>72%</td> </tr> <tr> <td>2020/21</td> <td>79%</td> <td>72%</td> </tr> <tr> <td>2021/22</td> <td>72%</td> <td>72%</td> </tr> </tbody> </table>	Year	No of suppliers	1-year target	2019/20	70%	72%	2020/21	79%	72%	2021/22	72%	72%	●	<p>Annual figure (available at end of financial year - April 22).</p> <p>The % of council suppliers committed to paying real living wage has gone up from 70% to 79% during 2020/21, already surpassing the 2021/22 target.</p>
Year	No of suppliers	1-year target																
2019/20	70%	72%																
2020/21	79%	72%																
2021/22	72%	72%																
Edinburgh City achieves accreditation as a living wage city	Not applicable	one off	Nov-21	<p>Milestone</p>	○	<p>Multi-sector Action Group formed to support Edinburgh to become a Living Wage City; delivery plan being developed to be submitted to Living Wage Scotland in November.</p>												

Ending Poverty by 2030

More residents experience fair work and receive the living wage

KPI	Previous	Current	Target	Visual	RAG	Comments
Living wage employer accreditation		Yes	Yes		●	City of Edinburgh Council continues to have living wage employer accreditation.
Number of living wage employers	Mar-21 545	Sep-21 594	Not Applicable		●	<p><i>Quarterly figure.</i></p> <p>The number of Living Wage employers in Edinburgh continues to gradually increase. From September 2021 the number of living wage employers will be reported on a quarterly basis.</p>

Intervene before the point of crisis to prevent homelessness

Number of households assessed as homeless	6-months average 126	Sep-21 113	Not Applicable		●	<p><i>Monthly figure.</i></p> <p>The trend in the number of households assessed as homeless continues to be downward, displaying a decrease of over 40% from the same month in 2019/20. Due to the impact of Covid a new baseline is required before a target can be set.</p>
Number of Housing Advice Only presentations	6-months average 129	Sep-21 144	Not Applicable		●	<p><i>Monthly figure.</i></p> <p>The number of housing advice only presentations is following a similar pattern in 2021/22 as seen in 2020/21, with a drop in figures over the winter months. Due to the impact of Covid a new baseline is required before a target can be set.</p>

Ending Poverty by 2030

Intervene before the point of crisis to prevent homelessness

KPI	Previous	Current	Target	Visual	RAG	Comments
Percentage of households in unsuitable temporary accommodation.	6-months average 24.6%	Sep-21 24.8%	Not Appli			<p>Prior to April 2021, data was not collected monthly. However from the data available, there was a 3% increase in the number of households accommodated in unsuitable accommodation as a direct impact of Covid 19 between March 2020 and December 2020. Since then, performance remains consistent with around 25% of all households accommodated in unsuitable temporary accommodation. Due to the impact of Covid a new baseline is required before a target can be set.</p>

Ongoing delivery of our 20,000 affordable homes programme

Number of affordable homes approved	Aug-21 72	Sep-21 93	1,200			<p>Monthly cumulative figures for the first half of 2021/22 show a similar pattern to those in 2020/21. A large number of approvals were expected to come in Aug/Sept but many Housing Association partners were waiting for the increased grant benchmark levels to be confirmed by Scottish Government, before submitting tenders for approval. These were confirmed at the end of Oct, as a result, it is projected that there will be a total of 659 approvals by the end of Nov. There are 25 projects (1,456 approvals) that have been delayed, primarily as a result of the pandemic. Over 75% of these projects have just slipped into the subsequent year.</p>
Number of affordable homes completed	Aug-21 354	Sep-21 547	1,218			<p>The Covid-19 pandemic has impacted on build programmes nationally as, in Scotland, construction work was initially halted and then further health and safety measures (such as physical distancing) remained in place until August 2021. Current guidance seeks to minimise workforce transmission of Covid-19 which is having an impact on overall delivery timescales. The loosening of restrictions does however show in the monthly cumulative figures, with completions above the levels of 2020/21.</p>

Increased attainment for all and in particular for those most disadvantaged

Percentage of teachers who have met the Teaching, Learning & Assessment "Charter" standard			20%			<p>New metric, first update will be available at the end of 21/22 academic year</p>
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Ending Poverty by 2030

Increased attainment for all and in particular for those most disadvantaged

KPI	Previous	Current	Target	Visual	RAG	Comments
Percentage of schools that have achieved the Digital Schools Award Scotland			5%			<ul style="list-style-type: none"> New metric, first update will be available at the end of 21/22 academic year
Percentage of Primary pupils achieving literacy	2018-19 77.1%	2019-20 Not Avail	Not Applic			<ul style="list-style-type: none"> Annual figure (based on academic year). No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. Data for academic year 2020/21 will be available in December 2021. A new baseline is required before a target can be set.
Percentage of Primary pupils from deprived areas achieving literacy	2018-19 61.1%	2019-20 Not Avail	Not Applic			<ul style="list-style-type: none"> Annual figure (based on academic year). No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. Data for academic year 2020/21 will be available in December 2021. A new baseline is required before a target can be set.
Percentage of Primary pupils who are Looked After achieving literacy	2018-19	2019-20				<ul style="list-style-type: none"> New metric, first update will be available in December 2021.

Ending Poverty by 2030

Increased attainment for all and in particular for those most disadvantaged

KPI	Previous	Current	Target	Visual	RAG	Comments
Percentage of Primary pupils achieving numeracy	2018-19 83.2%	2019-20 Not Avail	Not Applic		●	<p>Annual figure (based on academic year).</p> <p>No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. Data for academic year 2020/21 will be available in December 2021. A new baseline is required before a target can be set.</p>
Percentage of Primary pupils from deprived areas achieving numeracy	2018-19 70.9%	2019-20 Not Avail	Not Applic		●	<p>Annual figure (based on academic year).</p> <p>No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. Data for academic year 2020/21 will be available in December 2021. A new baseline is required before a target can be set.</p>
Percentage of leavers with SCQF level 5 in literacy and numeracy	2019-20 71.7%	2020-21 Annual fig	Not Applic		●	<p>Annual figure (based on academic year)</p> <p>Next data expected to be published in early 2022. The year 2019/20 has shown an increase of 4.6% of leavers with SCQF level 5 in literacy and numeracy in comparison to the previous period. Due to covid, a new baseline is required before a target can be set.</p>
Percentage of leavers from deprived areas with SCQF level 5 in literacy and numeracy	2019-20 50.9%	2020-21 Annual fig	Not Applic		●	<p>Annual figure (based on academic year)</p> <p>Next data expected to be published in early 2022. There has been an increase of 7.4% of leavers from deprived areas with SCQF level 5 in literacy and numeracy during 2019/20 in comparison to the previous period. Due to covid, a new baseline is required before a target can be set.</p>

Ending Poverty by 2030

Increased attainment for all and in particular for those most disadvantaged

KPI	Previous	Current	Target	Visual	RAG	Comments								
Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher	2019-20 71.1%	2020-21 Annual fig	Not Applic	<table border="1"> <caption>Data for Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>~68%</td> </tr> <tr> <td>2019/20</td> <td>71.1%</td> </tr> <tr> <td>2020/21</td> <td>Not applicable</td> </tr> </tbody> </table>	Year	Percentage	2018/19	~68%	2019/20	71.1%	2020/21	Not applicable	●	<p><i>Annual figure (based on academic year)</i> Next data expected to be published in early 2022. There has been an increase of 7.4% of leavers from deprived areas with SCQF level 5 in literacy and numeracy during 2019/20 in comparison to the previous period. Due to covid, a new baseline is required before a target can be set.</p>
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2019/20	71.1%													
2020/21	Not applicable													
Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher	2019-20 51.1%	2020-21 Annual fig	Not Applic	<table border="1"> <caption>Data for Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>~45%</td> </tr> <tr> <td>2019/20</td> <td>51.1%</td> </tr> <tr> <td>2020/21</td> <td>Not applicable</td> </tr> </tbody> </table>	Year	Percentage	2018/19	~45%	2019/20	51.1%	2020/21	Not applicable	●	<p><i>Annual figure (based on academic year)</i> Next data expected to be published in early 2022. An extra 5.5% of leavers from deprived areas achieved 1 or more awards at SCQF level 6 or higher during 2019/20 in comparison to the previous period. Due to covid, a new baseline is required before a target can be set.</p>
Year	Percentage													
2018/19	~45%													
2019/20	51.1%													
2020/21	Not applicable													
Percentage of parents receiving funded Early Learning and Childcare through their preferred location	2020-21	2020-22	Increase by 5%		●	New metric, first update expected to be early 2022								
Percentage of parents receiving funded Early Learning and Childcare through their preferred model of delivery	2019-20	2020-21			●	New metric, first update expected to be early 2022								

Ending Poverty by 2030

Increased attainment for all and in particular for those most disadvantaged

KPI	Previous	Current	Target	Visual	RAG	Comments
Capital spend on the Learning Estate new projects	2020-21 Not Avail	2021-22 Annual fig	£90.73M			<p><i>Annual figure.</i></p> <ul style="list-style-type: none"> ● New Metric: Total spend figure will only available at end of financial year (April 22)
Percentage of Primary pupils with low attendance	Aug-21 Not Avail	Sep-21 16.2%	Not Applic	<p>2018/19 2020/21 2021/22</p> <p>25% 15% 5% -5%</p> <p>Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p>		<p><i>Monthly figure (following academic year).</i></p> <ul style="list-style-type: none"> ● No data has been collected from Mar 2020 to Jun 2021 due to the Covid-19 pandemic. There is a clear focus on supporting schools with maximising attendance whilst acknowledging the ongoing challenge that Covid-19 has brought. As the first figure for this school session only covers four weeks it is estimated that around a third of low attendance could be related to Covid-19. Monthly reporting is in place and further support to schools is planned. Due to the impact of Covid a new baseline is required before a target
Percentage of Secondary students with low attendance	Aug-21 Not Avail	Sep-21 19.1%	Not Applic	<p>2018/19 2020/21 2021/22</p> <p>25% 15% 5% -5%</p> <p>Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun</p>		<p><i>Monthly figure (following academic year).</i></p> <ul style="list-style-type: none"> ● No data has been collected from Mar 2020 to Jun 2021 due to the Covid-19 pandemic. There is a clear focus on supporting schools with maximising attendance whilst acknowledging the ongoing challenge that Covid-19 has brought. As the first figure for this school session only covers four weeks it is estimated that around a third of low attendance could be related to Covid-19. Monthly reporting is in place and further support to schools is planned. Due to the impact of Covid a new baseline is required before a target

Edinburgh's economy recovers from recession and supports businesses to thrive

Review of Economy strategy completed	Not Applicable	one off	Nov-21	<p>Milestone</p>		<ul style="list-style-type: none"> ○ Refreshed Edinburgh Economy Strategy consultation underway, with planned publication in November 2021.
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Ending Poverty by 2030

Edinburgh's economy recovers from recession and supports businesses to thrive

KPI	Previous	Current	Target	Visual	RAG	Comments
Business births per 10,000 residents	2018-19 55.0%	2019-20 Annual fig	Not Applic		●	Annual figure (for monitoring only) Last update was published in November 2020. The release date for 2019-20 has not yet been announced.
Employed residents as a percentage of all residents	2020-21 77.9%	2021-22 Annual fig	Not Applic		●	Annual figure (for monitoring only) There has been a slight increase in the percentage of employed residents during the year 2020/21.
Total number of clients supported by employability and skills services	2020-21 3,761	2021-22 Annual fig	Not Applic		●	Annual figure. The number of clients supported by employability services had a small increase of 1.1% during 2020/21.
Number of engagements through business gateway	2020-21 Q2 1,538	2021-22 Q2 1,712	Not Applic		●	Quarterly figure (cumulative figure). Quarter one of 2021/22 shows a similar number of engagements for the same quarter in 2020/21 and 2019/20. A target has not been set while the National Business Gateway service undergoes significant change.

Ending Poverty by 2030

Edinburgh's economy recovers from recession and supports businesses to thrive

KPI	Previous	Current	Target	Visual	RAG	Comments																																																																	
Percentage of Procurement Spend via SMEs	2020/21 50.0%	2021/22 Annual fig	52.0%	<p>Legend: Spend via SMEs (solid blue bar), 2021/22 target (dotted orange line)</p> <table border="1"> <caption>Percentage of Procurement Spend via SMEs</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>50%</td> </tr> <tr> <td>2020/21</td> <td>50%</td> </tr> <tr> <td>2021/22 target</td> <td>52%</td> </tr> </tbody> </table>	Year	Percentage	2019/20	50%	2020/21	50%	2021/22 target	52%	●	<p><i>Annual figure.</i></p> <p>The % of Procurement Spend via SMEs will only be available at end of financial year (April 22)</p>																																																									
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Percentage of Procurement spend in EH postcode	Aug-21 46.2%	Sep-21 47.1%	50.0%	<p>Legend: 2019/20 (light blue line), 2020/21 (dark blue line), 2021/22 (orange line), Target 21/22 (dotted orange line)</p> <table border="1"> <caption>Percentage of Procurement spend in EH postcode</caption> <thead> <tr> <th>Month</th> <th>2019/20</th> <th>2020/21</th> <th>2021/22</th> <th>Target 21/22</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>50%</td><td>50%</td><td>50%</td><td>50%</td></tr> <tr><td>May</td><td>50%</td><td>50%</td><td>50%</td><td>50%</td></tr> <tr><td>Jun</td><td>50%</td><td>40%</td><td>40%</td><td>50%</td></tr> <tr><td>Jul</td><td>50%</td><td>45%</td><td>45%</td><td>50%</td></tr> <tr><td>Aug</td><td>50%</td><td>45%</td><td>45%</td><td>50%</td></tr> <tr><td>Sep</td><td>50%</td><td>45%</td><td>45%</td><td>50%</td></tr> <tr><td>Oct</td><td>50%</td><td>40%</td><td>40%</td><td>50%</td></tr> <tr><td>Nov</td><td>50%</td><td>45%</td><td>45%</td><td>50%</td></tr> <tr><td>Dec</td><td>50%</td><td>45%</td><td>45%</td><td>50%</td></tr> <tr><td>Jan</td><td>50%</td><td>45%</td><td>45%</td><td>50%</td></tr> <tr><td>Feb</td><td>50%</td><td>45%</td><td>45%</td><td>50%</td></tr> <tr><td>Mar</td><td>50%</td><td>45%</td><td>45%</td><td>50%</td></tr> </tbody> </table>	Month	2019/20	2020/21	2021/22	Target 21/22	Apr	50%	50%	50%	50%	May	50%	50%	50%	50%	Jun	50%	40%	40%	50%	Jul	50%	45%	45%	50%	Aug	50%	45%	45%	50%	Sep	50%	45%	45%	50%	Oct	50%	40%	40%	50%	Nov	50%	45%	45%	50%	Dec	50%	45%	45%	50%	Jan	50%	45%	45%	50%	Feb	50%	45%	45%	50%	Mar	50%	45%	45%	50%	●	<p><i>Monthly figure.</i></p> <p>After a dip in June 2021, the percentage of procurement spend in EH postcode sits just below the target set for 2021/22.</p>
Month	2019/20	2020/21	2021/22	Target 21/22																																																																			
Apr	50%	50%	50%	50%																																																																			
May	50%	50%	50%	50%																																																																			
Jun	50%	40%	40%	50%																																																																			
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Feb	50%	45%	45%	50%																																																																			
Mar	50%	45%	45%	50%																																																																			
Investment in supporting the arts and cultural sector in the city	£5.6M	Annual fig	£5.6M		●	<p><i>Annual figure.</i></p> <p>New Metric: Total spend figure will only available at end of financial year (April 22)</p>																																																																	

Becoming a Sustainable and Net Zero City

On track to deliver our 2030 net zero target

KPI	Previous	Current	Target	Visual	RAG	Comments
City's emissions (in MtCO ₂ e)	2018-19 2.428	2019-20 2.243	6% reduction	<p>Bar chart showing City's emissions (in MtCO₂e) for 2017/18, 2018/19, and 2019/20. The 2019/20 value is 2.243, which is below the 2019/20 target of 2.281 MtCO₂e.</p>	●	<p><i>Annual figures with a lag time in reporting.</i></p> <p>The total city emissions (in MtCO₂e) in 2019/20 was 2.243 MtCO₂e which is under the target for 2019/20. The annual target for reduction in total emissions is 6%, resulting in a target for 2019/20 of 2.281 MtCO₂e. Progress report on 2030 net zero target being reported in separate report to P&S Committee in Nov 21.</p>
Council's emissions (in ktCO ₂ e)	2020-21 65.65	2021-22 Annual fig	Cml 3 year target - 180.4 ktCO ₂ e	<p>Bar chart showing Council's emissions (in ktCO₂e) for 2020/21. The 2020/21 value is 65.65, which is below the 2021/22 target of 180.4 ktCO₂e.</p>	●	<p><i>Annual figure.</i></p> <p>The cumulative 3 year target for the councils total emissions is 180.4 ktCO₂e. In 2020/21, the Council emitted 65.65 ktCO₂e, representing 35% (just over one third) of the three-year cumulated carbon budget. Progress report on Council emissions (Public Bodies Climate Change Duties report) is being reported to P&S Committee in Nov 21 including performance and data. Next figures due to be published in Summer 2022.</p>
Installed Solar Photovoltaic capacity across the Council's operational estate (kWp)	2020-21 2,092	2021-22 Annual fig	2,342	<p>Bar chart showing Installed Solar Photovoltaic capacity (in kWp) for 2020/21. The 2020/21 value is 2,092, which is below the 2021/22 target of 2,342 kWp.</p>	●	<p><i>Annual figure.</i></p> <p>New metric. Data available at the end of 2021/22 financial year. Target based on planned project deliverables in 2021/22. Progress report on Council Emissions Reduction Plan being reported in separate report to P&S Committee in Nov 21.</p>
Percentage of new builds in delivery to PassivHaus standard	2020-21 15%	2021-22 Annual fig	100%	<p>Bar chart showing Percentage of new builds in delivery to PassivHaus standard for 2020/21. The 2020/21 value is 15%, which is below the 2021/22 target of 100%.</p>	●	<p><i>Annual figure.</i></p> <p>New metric. 7 are being delivered to Passivhaus Standard with LZC Primary Plant, equating to 15% of projects. This figure will improve as in flight projects, which predated the requirement, are completed. Data available at the end of 2021/22 financial year.</p>

Becoming a Sustainable and Net Zero city

On track to deliver our 2030 net zero target

KPI	Previous	Current	Target	Visual	RAG	Comments												
Annual Council internal floor area agreed to undergo low energy retrofit works	2020-21 0	2021-22 Annual fig	0m2			<p>Annual figure .</p> <p>New metric. This year the focus is on developing plans to progress this project and so the target for 2021/22 is 0, cumulative target will be available in year 2 & 3 reporting.</p>												
Number of traffic related Air Quality Management Areas	2020-21 6	2021-22 Annual fig	6	<table border="1"> <caption>AQMAs Data</caption> <thead> <tr> <th>Year</th> <th>AQMAs</th> <th>2021/22 Target</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>6</td> <td>6</td> </tr> <tr> <td>2019/20</td> <td>6</td> <td>6</td> </tr> <tr> <td>2020/21</td> <td>6</td> <td>6</td> </tr> </tbody> </table>	Year	AQMAs	2021/22 Target	2018/19	6	6	2019/20	6	6	2020/21	6	6		<p>Annual figure.</p> <p>The latest data for our Air Quality Management Areas shows concentrations of pollutants at most locations are decreasing. Longer term target to reduce to 0 by 2030.</p>
Year	AQMAs	2021/22 Target																
2018/19	6	6																
2019/20	6	6																
2020/21	6	6																
Percentage of homes that meet EESSH 2	2020-21 Not Applicable	2021-22 Not Applicable				<p>New standard being implemented (nationally) during 2021.</p> <p>Data available following first statutory return completions - submission date May 22</p>												

Becoming a Sustainable and Net Zero City

Citizens are more engaged and empowered

KPI	Previous	Current	Target	Visual	RAG	Comments
Percentage of Consultation Advisory Panel (CAP) approved consultations with 'you said, we did' published within three months of closing date	2020-21 Not Applic	2021-22 Not Avail	100%			● New Consultation policy launched in August 2021. Data for measure not available until December 2021.
Percentage of annual discretionary budget allocated through participatory budgeting	2020-21 0.0%	Estimated 21/22 fig 0.32				● <i>Annual figure (available at end of financial year - April 22).</i> Details of the progress being made in implementing Participatory Budgeting can be found in a report that went to Finance and Resource Committee in October 2021. Estimated 2021/22 figure is currently 0.32% and work continues to progress.
Percentage of respondents who believe that climate change is an immediate and urgent problem	2018-19 72%	2019-20 Annual fig	65%			● <i>Annual figure (from Scottish Household Survey).</i> Data from Scottish Household Survey for 2020 still to be published. Previous figures show a higher proportion of respondents in Edinburgh (72%) believe climate change is an immediate and urgent problem compared to the national figure (65%).
Edinburgh Talks Climate engagement levels	2020-21 Not Applic	2021-22 Annual fig				● <i>Annual figure.</i> New Metric: Data collection in progress. We have been engaging with citizens on our draft Climate Strategy throughout our Climate Talk online forum during 2021.

Becoming a Sustainable and Net Zero City

Develop key strategic sites and projects to meet the needs of a diverse and growing city

KPI	Previous	Current	Target	Visual	RAG	Comments
Formal adoption of City Plan	Not Applicable	one off	Aug-22	 Milestone		On 29 September 2021 the Planning Committee approved the Proposed City Plan 2030 to be published for its Representation stage. The Representation period of six weeks allows for everyone to make their views known and will be reported back to the Planning Committee along with advice on whether or not any aspect of the Plan should be changed as a result. and it will now move into the statutory representation period (starting 7 Nov)
Outline business case for the new Bio Quarter health innovation district agreed	Not Applicable	one off	Sep-21	 Milestone		Business case approved at Policy & Sustainability in October 2021
Outline business case for the West Edinburgh Active Travel and Public Transport infrastructure agreed	Not Applicable	one off	Sep-21	 Milestone		This project is part of the City Region Deal. The project team (comprising Edinburgh Council, West Lothian Council and Transport Scotland) are currently reviewing the draft West Edinburgh Transport Improvements Programme (WETIP) Preliminary Options Report. Once agreed, this will inform the programme going forward and the Outline Business Case is now expected to be published in Q2 2022.
Completion of Tram line to Newhaven	Not Applicable	one off	Jun-23	 Milestone		Although the project has faced significant challenges due to Covid, construction continues to progress and the project is still on track to deliver Trams to Newhaven

Becoming a Sustainable and Net Zero City

The city has a well-connected and sustainable transport and active travel network

KPI	Previous	Current	Target	Visual	RAG	Comments								
Roads annual capital and revenue investment	2020-21 £21.34m	2021-22 Annual fig	58.68 m	<table border="1"> <caption>£ invested in roads (£m)</caption> <thead> <tr> <th>Year</th> <th>Investment (£m)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>23.5</td> </tr> <tr> <td>2019/20</td> <td>23.0</td> </tr> <tr> <td>2020/21</td> <td>21.5</td> </tr> </tbody> </table>	Year	Investment (£m)	2018/19	23.5	2019/20	23.0	2020/21	21.5	●	<p><i>Annual figure.</i></p> <p>Total spend figure will only available at end of financial year (April 22)</p>
Year	Investment (£m)													
2018/19	23.5													
2019/20	23.0													
2020/21	21.5													
Proportion of people travelling to work by active and sustainable means	2018/19 70%	2020/21 Not Avail				<p>● City Mobility Plan and implementation plan was approved by Transport and Environment Committee in Feb 21. As part of the implementation, projections and target are in the process of being finalised for this area.</p>								
Proportion of people travelling to work by foot and bike for journeys up to 2 miles	2018/19 55%	2020/21 Not Avail				<p>● City Mobility Plan and implementation plan was approved by Transport and Environment Committee in Feb 21. As part of the implementation, projections and target are in the process of being finalised for this area.</p>								
Proportion of trips to school by active and sustainable modes	2018/19 69%	2020/21 Not Avail				<p>● City Mobility Plan and implementation plan was approved by Transport and Environment Committee in Feb 21. As part of the implementation, projections and target are in the process of being finalised for this area.</p>								

Becoming a Sustainable and Net Zero City

The city has a well-connected and sustainable transport and active travel network

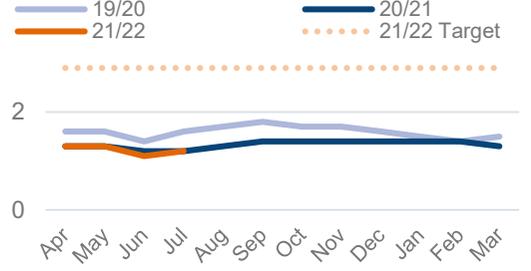
KPI	Previous	Current	Target	Visual	RAG	Comments								
Number of multimodal interchanges		50 interchanges served by 2 or more modes				<ul style="list-style-type: none"> City Mobility Plan and implementation plan was approved by Transport and Environment Committee in Feb 21. Longer term target to increase number of interchanges by 2030. 								
Tram passengers	2020 2.251 million	2021 Annual fig		<table border="1"> <caption>Total No. of Tram passengers</caption> <thead> <tr> <th>Year</th> <th>Total No. of Tram passengers</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>~7,500,000</td> </tr> <tr> <td>2020</td> <td>~2,000,000</td> </tr> <tr> <td>2021</td> <td>0</td> </tr> </tbody> </table>	Year	Total No. of Tram passengers	2019	~7,500,000	2020	~2,000,000	2021	0		<ul style="list-style-type: none"> Annual figure. Tram passenger numbers decreases significantly in 2020 as a result of Covid.
Year	Total No. of Tram passengers													
2019	~7,500,000													
2020	~2,000,000													
2021	0													
Implementation of the Workplace Parking Levy	Not Applicable	one off	tbc	<p>Milestone</p>		<ul style="list-style-type: none"> A response has been submitted in relation to the Scottish Government's Consultation on the Regulations and Guidance for introducing Workplace Parking Licensing in June 2021. This consultation will help in the development of the scheme and set out the requirements for introducing it. 								

Wellbeing and Equalities

People can access the support they need in the place they live and work

KPI	Previous	Current	Target	Visual	RAG	Comments
20 Minute neighbourhood strategy finalised	Not Applicable	one off	Jun-21		✓	20 minute neighbourhood strategy agreed at Policy and Sustainability Committee in June 2021. Progress update on 20 minute neighbourhood in separate report to Policy and Sustainability Committee in Nov 21.
South West Pilot action plan finalised	Not Applicable	one off	Nov-21		○	Work to develop the South West Pilot action plan is underway. Progress update on 20 minute neighbourhood in separate report to Policy and Sustainability Committee in Nov 21.
19 community hubs across the city by 2030	Not Applicable	Annual fig	1		●	<i>Annual figure (available at end of financial year - April 22).</i> Action plan needs approval before South West pilot community hub can be put in place. Longer term target of 19 community hubs by 2030. Progress update on 20 minute neighbourhood in separate report to Policy and Sustainability Committee in Nov 21.

Improved safety and wellbeing for vulnerable citizens

Children on the Child Protection Register as a rate per 1,000 population	Jun-21	1.1	Jul-21	1.2	2.9	 <p>19/20 20/21 21/22 21/22 Target</p>	● <i>Monthly figure.</i> The number requiring formal registration is stable in the first four months of 21/22 and is at a similar level to 20/21 figures and continues to be well below the national average.
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Wellbeing and Equalities

Improved safety and wellbeing for vulnerable citizens

RAG

KPI	Previous	Current	Target	Visual	Comments
Conversion rate between Adult Protection Contacts and 'Duty to Enquire' carried out	Jul-21 73%	Aug-21 69%	70.0%	<p>19/20 (light blue line), 20/21 (dark blue line), 21/22 (orange line), 21/22 Target (dotted orange line)</p>	<p>Monthly figure. Monthly figures continue to fluctuate during 2021/22 and remain at a similar level from Sep 2020 onwards. A review of recording practice is in progress and performance is expected to remain stable until new process in place.</p>
Adult protection investigations started per 100,000 adults in population	2020-21 116	2021-22 Annual fig	118	<p>2019/20, 2020/21, 2021/22, National rate 19/20 (dotted orange line)</p>	<p>Annual figure (available at end of financial year - April 22). The number of adult protection investigations increased between 2019/20 and 2020/21 and approached the national average (2019/20). Whilst there is no specific target, the national rate is used to provide context to the ongoing level.</p>
Number of situations affected by domestic abuse where support was offered through new delivery model					<p>New metric: Planning for new Domestic Abuse Local Actions Group is progressing with the group expected to be operational by the end of 2021/22. Data will be captured and reported on once this group is up and running.</p>
Percentage of community justice orders successfully completed	Jul-21 73	Aug-21 73	65	<p>19/20 (light blue line), 20/21 (dark blue line), 21/22 (orange line), 21/22 Target (dotted orange line)</p>	<p>Monthly figure. Community Justice Orders completed have exceeded target every month over the last year.</p>

Wellbeing and Equalities

Improved safety and wellbeing for vulnerable citizens

KPI	Previous	Current	Target	Visual	RAG	Comments
Looked After Children as a rate per 1,000 population	Jun-21 12.2	Jul-21 12.0	14.0		●	<p><i>Monthly figure.</i></p> <p>The number of children requiring to be Looked After has declined steadily over the last two years and continues to be below the national rate.</p>

Core services are maintained or improved

Domestic kerbside Missed Bin service requests	Aug-21 2,034	Sep-21 1,771	1,765		●	<p><i>Monthly figure.</i></p> <p>Waste missed bin service requests fluctuate each month but have been just above target since Apr 21, with a peak in July. The increase in reports of missed individual bins in July was caused by staff pressures due to Covid cases/isolation of crews and managing accrued annual leave ahead of the holiday period ending. Target shown is monthly target, full year target for 21/22 is 21,180.</p>
Communal domestic Full Bin service requests	Aug-21 1,742	Sep-21 2,362	1,770		●	<p><i>Monthly figure.</i></p> <p>Communal full bin service requests fluctuate each month in the first half of 2021/22 with a peak in Sep. The increase in people working from home has resulted in additional household waste putting pressure on the service. The peak in September was caused by Covid cases/isolation of crews, managing accrued annual leave ahead of the holiday period ending and a transition between contractors for communal glass collections. The target changes each quarter to reflect the impact of seasonal factors, such as students moving in and out of shared flats, on service demand.</p>
Percentage of domestic waste recycled	Aug-21 43%	Sep-21 44%	41%		●	<p><i>Monthly figure.</i></p> <p>Monthly recycling rates for 2021/22 sit just above the 41% target for 21/22 and are higher than the rates seen in 20/21. A number of new contracts are now in place to support the efficient and cost-effective operation of the service. In particular, new contracts have taken effect for communal and kerbside bin containers which resulted in savings against existing prices. This will support the delivery of the Communal Bin Review.</p>

Wellbeing and Equalities

Core services are maintained or improved

KPI	Previous	Current	Target	Visual	Comments
Percentage of Emergency Cat 1 Road Defects made safe within 24 hours	Aug-21 100%	Sep-21 100%	100%		<p>Monthly figure.</p> <p>During covid restrictions in 20/21, road services focused on repairing emergency defeats and this 100% performance continues in 21/22 with all emergency defeats being made safe within 24 hours between Apr - Sep 21.</p>
Percentage of Cat 2 Priority Road Defects repaired within 5 working days	Aug-21 98%	Sep-21 89%	85%		<p>Monthly figure.</p> <p>Performance on high priority road defects remains above target across Apr - Sep 21 with a dip in Sep 21 to 89%.</p>
Percentage of Cat 3 Priority Road Defects repaired within 60 working days	Aug-21 95%	Sep-21 99%	85%		<p>Monthly figure.</p> <p>All lower priority roads defects have been resolved within 60 working days during Apr - Sep 21 and above the target set for 2021/22.</p> <p>The drops below target in 2020/21 represent the departments initial response to Covid-19 in which only the most urgent Cat 1's were maintained. Performance quickly improved once the service was back to full operation.</p>
Percentage of emergency street lighting repairs completed within 4 hours	Aug-21 92%	Sep-21 95%	95%		<p>Monthly figure.</p> <p>Emergency street lighting repairs fluctuate each month but remains close to the target set for 2021/22.</p>

Core services are maintained or improved

KPI	Previous	Current	Target	Visual	RAG	Comments
Percentage of street lighting urgent 24 hour repairs completed in time	Aug-21 80%	Sep-21 100%	70%	<p>19/20 (light blue line), 20/21 (dark blue line), 21/22 (orange line), 21/22 Target (dotted orange line)</p>	●	<p><i>Monthly figure.</i> 24 hour street lighting repairs have exceeded the target set for 21/22 with 100% completed for five out of the last six months. Only August shows a dip in performance but at 80%, it was still over target. Performance is higher in 21/22 than in either of the previous 2 years.</p>
Percentage of street lighting 5-day repairs completed in time	Aug-21 52%	Sep-21 44%	50%	<p>19/20 (light blue line), 20/21 (dark blue line), 21/22 (orange line), 21/22 Target (dotted orange line)</p>	●	<p><i>Monthly figure.</i> 5 day street lighting repairs are on average under target over the last year. Due to Covid, only emergency work was completed for April and May 2020.</p> <p>Owing to the complex nature of street lighting 5-day repairs (which includes cable faults, supply faults, access issues) performance can fluctuate each month, with recent performance hovering around the target for 2021/22.</p>
Number of parks with the Green Flag Award	2021 34	2022 35	35	<p>2020: 33, 2021: 34, 2022: 35, Target: 35</p>	●	<p><i>Annual figure.</i> A new Green Flag Park has been added in each of the last three years per the target. One city park, Bloomiehall Park, received the status for the first time in 2021, joining the other 34 council parks already proudly flying a Green Flag.</p>
Litter Monitoring System Score	2020 92.9	2021 81.8	93%	<p>2019: ~92, 2020: ~93, 2021: ~82</p>	●	<p><i>Annual figure.</i> Full implementation of the new Litter Monitoring System will now commence from 2022/23. The data here represents the current system which is used to monitor street cleanliness.</p> <p>The service had to cope with significant disruption due to Covid in 20/21 and the 2021 score reflects the difficulties in providing a citywide service and the prevalence of domestic waste in high density residential areas. This score was consistent with other urban local authorities in 20/21.</p>

Wellbeing and Equalities

Core services are maintained or improved

KPI	Previous	Current	Target	Visual	RAG	Comments
Number of active library users	2019-20 101.5 k	2020-21 38k			●	<p><i>Annual figure</i></p> <p>During 2020/21 10 libraries were open on reduced hours from 8 October - 24 December. 6 libraries opening from 6 October - 24 December 2020 and 4 were open from 8 - 24 December 2020</p>
Library digital use – downloads and streaming	2020-21 2.96M	2021-22 Annual fig			●	<p><i>Annual figure (available at end of financial year - April 22).</i></p> <p>There has been a significant surge in digital downloads. The library service worked hard to expand the services offered online during the first Covid lockdown.</p>

Make better use of the Council estate and resources to meet our strategic priorities

Proportion of schools in good or satisfactory condition	2020-21 91.5%	2021-22 Annual fig	88.3%		●	<p>Annual figure.</p> <p>There continues to be an improvement in school condition rating and Edinburgh's score remains above the national average (88.3%).</p>
Percentage of P6 to S6 pupils with issued iPad			100%		●	<p>New project: roll out of ipads to all P6 to S6 pupils over the next two years. Rollout starting in academic session 2021/22</p>

Wellbeing and Equalities

Make better use of the Council estate and resources to meet our strategic priorities

KPI	Previous	Current	Target	Visual	RAG	Comments
Customer Hub satisfaction	Jul-21 63%	Aug-21 58%	75%		●	Period saw a low volume of surveys being completed as a % of overall contact. Work is ongoing to develop a more comprehensive data set. During this period the Contact team was required to support a range of non-standard, Covid related support services, including thousands of outbound welfare calls. This was delivered by the existing team with some impact on non Covid related or services temporarily identified as lower priority. All feedback continues to be analysed to help shape future improvement plans.
Council's projected Revenue outturn	Jun-21 100%	Sep-21 100%	100%		●	<i>Quarterly figure.</i> Projected outturn is monitored and reported to Finance and Resources Committee regularly. Finalised annual figure will only available at end of financial year (April 22)
Sickness absence	Aug-21 4.6%	Sep-21 4.7%	4.0%		●	<i>Monthly figure (rolling 12 month average).</i> Sickness is gradually rising since Apr 21 and remains above the 4% target. However this is below sickness levels reported seen in 2019/20 before Covid. This figure does not include Covid absences.
Council gender pay gap	2019 3.8%	2020 3.0%	< 3.4%		●	<i>Annual figure (LGBF dataset).</i> Latest LGBF data shows a reduced Gender Pay gap of 3.0% for 2019/20 which is lower than the Scottish average (3.4%). A more detailed report on Gender Pay Gap was reported to P&S Committee in Oct 21.

Wellbeing and Equalities

Make better use of the Council estate and resources to meet our strategic priorities

KPI	Previous	Current	Target	Visual	RAG	Comments
Progress against delivery of Council's current year's approved budget savings	Jun-21 89%	Sep-21 89%	90%	<p>Line chart showing quarterly progress against budget savings. The Y-axis represents percentage from 70% to 100%. The X-axis shows quarters Q1 to Q4. Data series include 19/20 (grey line), 20/21 (blue line), 21/22 (orange line), and 21/22 Target (dotted orange line). The 21/22 target is set at 90%. The 21/22 performance is consistently below the target, ending at approximately 89% in Q4.</p>	●	<p><i>Quarterly figure.</i></p> <p>Progress on delivering approved savings currently sits just under 90% which is a higher proportion than seen in either of the two previous years. Progress on delivering approved savings is monitored on a quarterly basis. Finalised annual figure will only be available at end of financial year (April 22)</p>
Percentage of invoices paid within 30 days	Jun-21 97.2%	Aug-21 95.1%	95.0%	<p>Line chart showing monthly percentage of invoices paid within 30 days. The Y-axis represents percentage from 75% to 100%. The X-axis shows months from Apr to Mar. Data series include 19/20 (light blue line), 20/21 (dark blue line), 21/22 (orange line), and 21/22 Target (dotted orange line). The 21/22 target is set at 95%. The 21/22 performance is consistently above the target, ending at 95.1% in Aug-21.</p>	●	<p><i>Monthly figure.</i></p> <p>Percentage of invoices paid within 30 days remains above the 2021/22 target of 95% and is higher than the two previous years performance.</p>
Proportion of Council Tax collected	Jul-21 52.1%	Aug-21 53.0%	94.5%	<p>Line chart showing cumulative monthly proportion of Council Tax collected. The Y-axis represents percentage from 0% to 100%. The X-axis shows months from Apr to Mar. Data series include 19/20 (light blue line), 20/21 (dark blue line), 21/22 (orange line), and 21/22 Target (dotted orange line). The 21/22 target is set at 94.5%. The 21/22 performance is below the target, ending at 53.0% in Aug-21.</p>	●	<p><i>Monthly cumulative figure.</i></p> <p>The proportion of Council Tax collected increases each month and is in line with previous years collection rates. The proportion of Council Tax collected is a cumulative indicator and progress so far is on track to meet end of financial year target.</p>
Proportion of Business Rates collected	Aug-21 26.5%	Sep-21 36.8%	91.0%	<p>Line chart showing cumulative monthly proportion of Business Rates collected. The Y-axis represents percentage from 0% to 100%. The X-axis shows months from Apr to Mar. Data series include 19/20 (light blue line), 20/21 (dark blue line), 21/22 (orange line), and 21/22 Target (dotted orange line). The 21/22 target is set at 91.0%. The 21/22 performance is below the target, ending at 36.8% in Sep-21.</p>	●	<p><i>Monthly cumulative figure.</i></p> <p>The proportion of Business Rates collected increases each month and is above the collection rate for 20/21 but below the collection rate for 19/20. The proportion of Business Rates collected is a cumulative indicator and progress so far is on track to meet end of financial year target.</p>

Wellbeing and Equalities

Make better use of the Council estate and resources to meet our strategic priorities

KPI	Previous	Current	Target	Visual	RAG	Comments
Percentage of revenue spend placed with contracted suppliers	Aug-21 95%	Sep-21 93%	93%	<p>19/20 20/21 21/22 21/22 Target</p> <p>Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar</p>	●	<p><i>Monthly figure.</i></p> <p>Performance has fluctuated this year due to the availability of some products which cannot be supplied by our contracted suppliers.</p>

Data Dictionary

This Data Dictionary is intended to provide a fuller understanding of the metrics, i.e. the Key Performance Indicators (KPIs) and Milestones, that are included in the Council's Business Plan, 'Our Future Council, our Future City'. It contains the following data items for each metric.

Data item	Description
Performance Indicator	The wording of the metric as presented in the Business Plan suite of metrics
Description	The detailed description of the metric
Source	Where the data or information used to derive the metric comes from. It may be a specific council system or service area or an external source. Multiple sources may be used in the creation of a metric. For milestones this will be '-'
Type	The type of value the metric is. Options are: Number; Percentage; Rate; Financial; Milestone.
Frequency	The frequency of availability for updates for the metric. Options are: Monthly; Quarterly; Annually, Biennially. For milestones this will be 'One-off'.
Target rationale	The rationale that the target is based on. Options are: No target possible at this stage – new metric; No target possible at this stage – new baseline to be set; Benchmarked with national or equivalent; Previous performance and/or service improvement capacity; Interim derived from longer term target; Budget dependent; For monitoring, no target to be set. For milestones this will be 'Target not applicable'

The metrics are presented in the order of the Outcomes set out in the plan and the Actions associated with these.

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Percentage of people living on incomes below the poverty threshold	Estimated percentage of people living in relative poverty, i.e. households with the household income, after housing costs, less than 60% of the UK median income level	Scottish Government's Poverty and Income Inequality in Scotland dataset	Percentage	Annually	Interim derived from longer term target
Percentage of children living in families on incomes below the poverty threshold	Estimated percentage of children (aged 0 to 17 inclusive) living in relative poverty, i.e. households with the household income, after housing costs, less than 60% of the UK median income level	DWP/HMRC estimates of children in low income families dataset	Percentage	Annually	Interim derived from longer term target
Percentage of people living in destitution	The percentage of people falling into very low-income groups, or who are experiencing 'material deprivation' (below the more stringent 'severe poverty' threshold - 50% of median incomes)	Scottish Government's Poverty and Income Inequality in Scotland dataset	Percentage	Annually	Interim derived from longer term target
A new city-wide approach to commissioned advice services is agreed with partners	New approach to commissioned advice services is created and agreed with Partners (Edinburgh Partnership members)	-	Milestone	One off	Target not applicable
Number of people supported with welfare rights queries by the Advice Shop	The number of households who contact the council's Advice Shop regarding their welfare rights and are provided with impartial information, advice and advocacy to assist them maximise their income and secure their full entitlements.	Social Work information system SWIFT	Number	Annually	Previous performance and/or service improvement capacity
Scottish Welfare Fund payments	The total amount paid in Community Care Grants and Crisis Grants	Local Welfare Provision report Northgate	Financial	Monthly	For monitoring, no target to be set
Discretionary Housing payments	The total amount paid in Discretionary Housing payments for applications from people with a variety of circumstances including: those seeking more affordable accommodation and requiring assistance with a deposit, rent in advance or removal costs; those affected by benefit changes; or have higher living costs because they are sick or disabled	Returns to the Scottish Government provided by the council's Customer Services team.	Financial	Annually	For monitoring, no target to be set
New long-term plan for delivery of a prevention-based Council service model approved and in implementation	Plan for a new model of prevention services developed along with an implementation plan	-	Milestone	One off	Target not applicable

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Positive Destinations for School Leavers	The percentage of students leaving secondary school whose initial destination (within three months of leaving school) is 'positive', i.e. includes work, training or further study	Scottish Government Insight	Percentage	Annually	No target possible at this stage - new baseline to be set
Number of new council apprenticeships	The number of new apprenticeships employed by the Council.	Internal Records of Skills Development Scotland Funding	Number	Annually	Previous performance and/or service improvement capacity
Percentage of suppliers committed to paying the living wage	The percentage of Council suppliers of regulated tendered contracts that are committed to paying real living wage in delivering Council services	Contracts Register held by the Commercial and Procurement Services Team.	Percentage	Annually	Previous performance and/or service improvement capacity
Edinburgh City achieves accreditation as a living wage city	The Living Wage Foundation gives Living Wage accreditation to Edinburgh City. This accreditation recognises the places that are leading the way on the real Living Wage.	-	Milestone	One off	Target not applicable
Living wage employer accreditation	The Council retains its accreditation as a living wage employer from the Living Wage Foundation	-	Milestone	One off	For monitoring, no target to be set
Number of living wage employers	The number of living wage accredited employers known to the Living Wage Foundation	The Living Wage Foundation	Number	Quarterly	No target possible at this stage - new metric
Number of households assessed as homeless	The total number of homeless assessments completed in the period where the assessment outcome is homeless	Housing system Northgate	Number	Monthly	No target possible at this stage - new baseline to be set
Number of Housing Advice Only presentations	The total number of presentations in the period who receive housing advice only and do not go on to make a homeless application	Housing system Northgate	Number	Monthly	No target possible at this stage - new baseline to be set
Percentage of households in unsuitable temporary accommodation.	The percentage of households in temporary accommodation classed as unsuitable under the terms of the Unsuitable Accommodation Order	Northgate housing system and returns from the various accommodation providers	Percentage	Monthly	No target possible at this stage - new baseline to be set
Number of affordable homes approved	The total number of homes given approval for construction in Edinburgh through all affordable home initiatives	Internal Affordable Housing Supply Programme Transfer of Management Development Funding records	Number	Monthly	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Number of affordable homes completed	The total number of homes with construction complete in Edinburgh through all affordable home initiatives	Internal Affordable Housing Supply Programme Transfer of Management Development Funding records	Number	Monthly	Previous performance and/or service improvement capacity
Percentage of teachers who have met the Teaching, Learning & Assessment "Charter" standard	The percentage of teachers engaging with courses on the four aspects of the Teaching Charter	Edinburgh Learns Teaching and Learning Team - collation of course attendance	Percentage	Annually	Previous performance and/or service improvement capacity
Percentage of schools that have achieved the Digital Schools Award Scotland	The percentage of Primary and Secondary schools achieving the national award to promote, recognise and encourage a whole school approach to the use of digital technology	Edinburgh Learns Teaching and Learning Team - Quality Improvement Education Officer (Digital Learning)	Percentage	Annually	Previous performance and/or service improvement capacity
Percentage of Primary pupils achieving literacy	The percentage of Primary 1, 4 & 7 pupils achieving their expected Curriculum for Excellence level in literacy (achieved in all of Reading, Writing, Listening & Talking)	Pupil assessments within individual schools and collated centrally. Data extracted from SEEMiS Progress + Achievement module	Percentage	Annually	No target possible at this stage - new baseline to be set
Percentage of Primary pupils from deprived areas achieving literacy	The percentage of Primary 1, 4 & 7 pupils, living in quintile 1 (20% most deprived) of the Scottish Index of Multiple Deprivation (SIMD), achieving their expected Curriculum for Excellence level in literacy (achieved in all of Reading, Writing, Listening & Talking)	Pupil assessments within individual schools and collated centrally. Data extracted from SEEMiS Progress + Achievement module	Percentage	Annually	No target possible at this stage - new baseline to be set
Percentage of Primary pupils who are Looked After achieving literacy	The percentage of Primary 1, 4 & 7 pupils, who were Looked After, achieving their expected Curriculum for Excellence level in literacy (achieved in all of Reading, Writing, Listening & Talking)	Pupil assessments within individual schools and collated centrally. Data extracted from SEEMiS Progress + Achievement module	Percentage	Annually	No target possible at this stage - new baseline to be set

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Percentage of Primary pupils achieving numeracy	The percentage of Primary 1, 4 & 7 pupils achieving their expected Curriculum for Excellence level in numeracy	Pupil assessments within individual schools and collated centrally. Data extracted from SEEMiS Progress + Achievement module	Percentage	Annually	No target possible at this stage - new baseline to be set
Percentage of Primary pupils from deprived areas achieving numeracy	The percentage of Primary 1, 4 & 7 pupils, living in quintile 1 (20% most deprived) of the Scottish Index of Multiple Deprivation (SIMD), achieving their expected Curriculum for Excellence level in numeracy	Pupil assessments within individual schools and collated centrally. Data extracted from SEEMiS Progress + Achievement module	Percentage	Annually	No target possible at this stage - new baseline to be set
Percentage of leavers with SCQF level 5 in literacy and numeracy	The percentage of all leavers in S4, S5, S6 who have achieved at least level 5 at SCQF (the Scottish Credit and Qualifications Framework) or higher in literacy or numeracy	Scottish Government Insight	Percentage	Annually	No target possible at this stage - new baseline to be set
Percentage of leavers from deprived areas with SCQF level 5 in literacy and numeracy	The percentage of all leavers in S4, S5, S6, living in quintile 1 (20% most deprived) of the Scottish Index of Multiple Deprivation (SIMD), who have achieved at least level 5 at SCQF (the Scottish Credit and Qualifications Framework) or higher in literacy or numeracy	Scottish Government Insight	Percentage	Annually	No target possible at this stage - new baseline to be set
Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher	The percentage of all leavers in S4, S5, S6 who have gained 1 or more award at level 6 SCQF (the Scottish Credit and Qualifications Framework) or higher	Scottish Government Insight	Percentage	Annually	No target possible at this stage - new baseline to be set
Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher	The percentage of all leavers in S4, S5, S6, living in quintile 1 (20% most deprived) of the Scottish Index of Multiple Deprivation (SIMD), who have gained 1 or more awards at level 6 at SCQF (the Scottish Credit and Qualifications Framework) or higher	Scottish Government Insight	Percentage	Annually	No target possible at this stage - new baseline to be set
Percentage of parents receiving funded Early Learning and Childcare through their preferred location	The percentage of parents who are allocated a place at the nursery or Early Years centre that was their first choice	Early Years team and Nursery application process	Percentage	Annually	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Percentage of parents receiving funded Early Learning and Childcare through their preferred model of delivery	The percentage of parents who are allocated a place at the nursery or Early Years centre which meets their preferred selection of delivery, i.e. full-day / part-day, term-time only etc.	Early Years team and Nursery application process	Percentage	Annually	No target possible at this stage - new metric
Capital spend on the Learning Estate new projects	Spending on new projects for the council's Learning Estate. New projects being those that provide additional accommodation, for example new schools aligned to city growth; rising rolls extensions or annexes or is a full-scale replacement/refurbishment project.	The Learning Estates team and Corporate Finance Team	Financial	Annually	Budget dependent
Percentage of Primary pupils with low attendance	The percentage of P1 to P7 pupils in Primary schools whose year to date attendance is less than 85%	Daily attendance recorded by individual schools and collated via SEEMiS Warehouse	Percentage	Monthly	No target possible at this stage - new baseline to be set
Percentage of Secondary students with low attendance	The percentage of S1 to S4 students in Secondary schools whose year to date attendance is less than 85%	Daily attendance recorded by individual schools and collated via SEEMiS Warehouse	Percentage	Monthly	No target possible at this stage - new baseline to be set
Employed residents as a percentage of all residents	Employed residents (full-time or part-time) as a percentage of all residents aged 16-64	NOMIS Labour Market Profile - Source: ONS annual population survey	Percentage	Annually	For monitoring, no target to be set
Total number of clients supported by employability and skills services	People who are registered and accessing support from council funded employability services	Employability Information System Caselink	Number	Quarterly	Previous performance and/or service improvement capacity
Review of Economy strategy completed	A revised Economy Strategy is approved and published by November 2021	-	Milestone	One off	Target not applicable
Business births per 10,000 residents	Business births is a count of enterprises added to the Inter-Departmental Business Registration (IDBR) in terms of registration for VAT and PAYE	Business demography, UK - Office for National Statistics	Number	Annually	For monitoring, no target to be set

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Number of engagements through business gateway	The total number of engagements carried out with Edinburgh clients of the business gateway service through webinars and individual appointments	Customer Relationship Management / Internal customer dashboard	Number	Quarterly	No target possible at this stage - new baseline to be set
Investment in supporting the arts and cultural sector in the city	The combined funds allocated to arts and culture sector each year in the Council budget	Council Revenue and Capital Budgets.	Financial	Annually	Budget dependent
Percentage of new builds in delivery to PassivHaus standard	Percentage of new builds where design/construction meets the PassivHaus standard	Sustainable Development Division	Percentage	Annually	Interim derived from longer term target
Number of traffic related Air Quality Management Areas	A count of the number of designated Air Quality Management Areas in the city which require to be monitored for pollutants	Air quality monitoring data	Number	Annually	Previous performance and/or service improvement capacity
City's emissions (in MtCO ₂ e)	Estimated Carbon Dioxide emissions within the City of Edinburgh (MtCO ₂ e - Metric tons of CO ₂ equivalent)	Department of Business, Energy and Industrial Structure publications (UK Government)	Number	Annually	Interim derived from longer term target
Council's emissions (in ktCO ₂ e)	Estimated Carbon Dioxide emissions by the City of Edinburgh Council (tCO ₂ e - tons of CO ₂ equivalent)	Department of Business, Energy and Industrial Structure publications (UK Government)	Number	Annually	Interim derived from longer term target
Annual Council internal floor area agreed to undergo low energy retrofit works	Annual total gross internal floor area agreed to undergo low energy retrofit works and conversion to low and zero carbon plant (or equivalent) in Council properties	Sustainable Development Division	Number	Annually	No target possible at this stage - new metric

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Installed Solar Photovoltaic capacity across the Council's operational estate (kWp)	Count of solar photovoltaic capacity installed across the Council's estate	Operational Services Division	Number	Annually	Previous performance and/or service improvement capacity
Percentage of homes that meet EESSH 2	The percentage of the council owned housing stock which meets the government energy efficiency standard	Housing system Northgate	Percentage	Annually	No target possible at this stage - new metric
Percentage of respondents who believe that climate change is an immediate and urgent problem	Proportion of Edinburgh residents who responded that climate change was an immediate and urgent problem for the question on climate change in the Scottish Household Survey.	Scottish Household Survey	Percentage	Annually	Benchmarked with national or equivalent
Edinburgh Talks Climate engagement levels	Monitoring of the ongoing Edinburgh Talks Climate dialogue measured through website visits, individual registrations and engagement statistics		Number	Annually	For monitoring, no target to be set
Percentage of Consultation Advisory Panel (CAP) approved consultations with 'you said, we did' published within three months of closing date	Proportion of formal consultations where a 'you said, we did' report published within three months of consultation closing	Consultation hub	Percentage	Annually	Previous performance and/or service improvement capacity
Percentage of annual discretionary budget allocated through participatory budgeting	Proportion of discretionary budget that was allocated through participatory budgeting processes	Council Finance System	Percentage	Annually	Benchmarked with national or equivalent
Completion of Tram line to Newhaven	Construction of the Tram line extension to Newhaven is completed	-	Milestone	One off	Target not applicable
Formal adoption of City Plan	The City Plan (Local Development Plan) is formally adopted by the Scottish Government	-	Milestone	One off	Target not applicable
Outline business case for the West Edinburgh Active Travel and Public Transport infrastructure agreed	The outline business case for the West Edinburgh Active Travel and Public Transport infrastructure is formally agreed by the Transport and Environment Committee	-	Milestone	One off	Target not applicable

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Outline business case for the new Bio Quarter health innovation district agreed	The outline business case for the new Bio Quarter health innovation district is formally agreed by the Development Management Sub Committee	-	Milestone	One off	Target not applicable
Roads annual capital and revenue investment	All capital and revenue investment in new roads and renewals to the road network in the city	Council Revenue and Capital Budget	Financial	Annually	Budget dependent
Proportion of people travelling to work by active and sustainable means	The percentage of respondents where the usual main method of their travelling to work is active (e.g. walk, cycle) or sustainable (e.g. public transport)	City Mobility Plan - Scottish Household Survey	Percentage	Biennial	No target possible at this stage - new baseline to be set
Proportion of people travelling to work by foot and bike for journeys up to 2 miles	The percentage of respondents, whose journey to work is less than two miles, where the usual main method of travelling to work is walk or cycle	City Mobility Plan - Scottish Household Survey	Percentage	Biennial	No target possible at this stage - new baseline to be set
Proportion of trips to school by active and sustainable modes	The percentage of respondents where the usual main method of their child travelling to school is active (e.g. walk, cycle) or sustainable (e.g. public transport)	City Mobility Plan - Scottish Household Survey	Percentage	Biennial	No target possible at this stage - new baseline to be set
Number of multimodal interchanges	The number of multimodal interchanges, i.e. where people can switch between public transport services or from one mode of travel to another, in the city	Internal records held by Transport Services	Number	Annually	No target possible at this stage - new baseline to be set
Tram passengers	The total number of Tram customer journeys taken	Edinburgh Trams Ltd	Number	Annually	No target possible at this stage - new baseline to be set
Implementation of the Workplace Parking Levy	Proposals for the adoption of a Workplace Parking Levy in Edinburgh are agreed by the relevant committee	-	Milestone	One off	Target not applicable
20 Minute neighbourhood strategy finalised	The 20 Minute neighbourhood strategy is submitted to committee for approval	-	Milestone	One off	Target not applicable
South West Pilot action plan finalised	The Action Plan for the South West Pilot of 20 minute neighbourhood strategy is submitted to committee for approval	-	Milestone	One off	Target not applicable

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Number of community hubs in place	Number of community hubs in place	-	Number	Annually	Previous performance and/or service improvement capacity
Children on the Child Protection Register as a rate per 1,000 population	The number of children aged 0 to 15 who are placed on the Child Protection Register expressed as a rate per 1,000 population of those aged 0 to 15 in Edinburgh (latest mid-year estimate)	Social Work system SWIFT	Rate	Monthly	Benchmarked with national or equivalent
Conversion rate between Adult Protection Contacts and 'Duty to Enquire' carried out	The proportion of adult protection contacts that, following a statutory duty to enquire, are deemed necessary to have a full duty to enquire assessment report completed	Social Work system SWIFT	Percentage	Monthly	Previous performance and/or service improvement capacity
Adult protection investigations started per 100,000 adults in population	The number of adult protection investigations, known as IRDs (Inter-agency referral discussions), carried out per 100,000 population each year	Social Work system SWIFT and multi-agency eIRD (investigation) system	Rate	Annually	Benchmarked with national or equivalent
Percentage of community justice orders successfully completed	The proportion of community justice orders with an end date in the month where the outcome was 'successfully completed'	Social Work system SWIFT	Percentage	Monthly	Previous performance and/or service improvement capacity
Number of situations affected by domestic abuse where support was offered through new delivery model	The number of incidents of domestic abuse reported to the police and the local authority where, after screening by a multi-agency group, plans are made of how best to support and make contact with the victim and the perpetrator	Social Work system SWIFT	Number	Monthly	No target possible at this stage - new metric
Looked After Children as a rate per 1,000 population	The number of children and young people aged 0 to 17 who are Looked After by the Local Authority expressed as a rate per 1,000 population of those aged 0 to 17 in Edinburgh (latest mid-year estimate)	Social Work system SWIFT	Rate	Monthly	Benchmarked with national or equivalent

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Domestic kerbside Missed Bin service requests	The number of service requests relating to the non-collection of domestic kerbside bins	Waste Customer Relationship Management system - Confirm	Number	Monthly	Previous performance and/or service improvement capacity
Percentage of domestic waste recycled	The percentage of domestic waste collected that is recycled	Waste and Cleansing service collation	Percentage	Monthly	Previous performance and/or service improvement capacity
Percentage of emergency Road Defects made safe within 24 hours	The proportion of road defects, raised either by inspectors or the public, that are Category 1 - emergency (i.e. likely to cause harm to vehicles or individuals) that are made safe within 24 hours	Roads Customer Relationship Management system - Confirm	Percentage	Monthly	Previous performance and/or service improvement capacity
Percentage of higher priority Road Defects repaired within 5 working days	The proportion of road defects, raised either by inspectors or the public, that are Category 2 - higher priority (i.e. not likely to cause harm to vehicles or individuals but still deemed to be a priority) that are repaired within five working days	Roads Customer Relationship Management system - Confirm	Percentage	Monthly	Previous performance and/or service improvement capacity
Percentage of lower priority Road Defects repaired within 60 working days	The proportion of road defects, raised either by inspectors or the public, that are Category 3 - lower priority (i.e. not likely to cause harm to vehicles or individuals) that are repaired within sixty working days, i.e. approximately 3 months	Roads Customer Relationship Management system - Confirm	Percentage	Monthly	Previous performance and/or service improvement capacity
Percentage of emergency street lighting repairs completed within 4 hours	The proportion of street lighting defects, raised either by inspectors or the public, categorised as Emergency (i.e. likely to cause harm to vehicles or individuals) that are repaired within four hours	Street Lighting Customer Relationship Management system - Confirm	Percentage	Monthly	Previous performance and/or service improvement capacity
Percentage of street lighting urgent 24-hour repairs completed in time	The proportion of street lighting defects, raised either by inspectors or the public, categorised as Urgent (i.e. more than 5 consecutive dark lights, not likely to cause harm to vehicles or individuals but with aim to resolve as soon as practically possible) that are repaired within twenty-four hours	Street Lighting Customer Relationship Management system - Confirm	Percentage	Monthly	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Percentage of street lighting 5-day repairs completed in time	The proportion of street lighting defects, raised either by inspectors or the public, categorised as 5-day repair (e.g. single dark lamp) that are repaired within the five day timescale	Street Lighting Customer Relationship Management system - Confirm	Percentage	Monthly	Previous performance and/or service improvement capacity
Number of parks with the Green Flag Award	The number of council owned parks which have been awarded green flag status by Keep Scotland Beautiful	Keep Scotland Beautiful	Number	Annually	Previous performance and/or service improvement capacity
Litter Monitoring System Score	Street cleanliness score from local environmental quality surveys undertaken by Keep Scotland Beautiful	Litter Monitoring System - Keep Scotland Beautiful	Number	Annually	No target possible at this stage - new metric
Number of active library users	Edinburgh Library members that have used their card in the last year	Library management system	Number	Annually	No target possible at this stage - new baseline to be set
Library digital use – downloads and streaming	Number of downloads and streaming including ebooks, eaudio, magazines and newspapers	Library management system	Number	Monthly	No target possible at this stage - new baseline to be set
Communal domestic Full Bin service requests	The number of service requests relating to full domestic communal bins or banks	Waste Customer Relationship Management system - Confirm	Number	Monthly	Previous performance and/or service improvement capacity
Proportion of schools in good or satisfactory condition	The percentage of schools (Primary, Secondary and Special) where the physical condition is graded as good or satisfactory by the council property inspection team	Sustainable Development Division annual inspection of schools	Percentage	Annually	Benchmarked with national or equivalent
Percentage of P6 to S6 pupils with issued iPad	The percentage of P6 to S6 pupils that have been issued with an iPad by the council (includes pupils in primary, secondary and special schools).	Empowered Learning Programme Team	Percentage	Quarterly	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Customer Hub satisfaction	The percentage of sampled respondents who have recently contacted the Council and were satisfied with the service received	Survey data held by Customer Services Team	Percentage	Monthly	Previous performance and/or service improvement capacity
Council's projected Revenue outturn	The percentage of revenue spend compared to expected position at each point in time	Revenue Monitoring Reports	Percentage	Quarterly	Budget dependent
Sickness absence	Sickness absence percentage based on employee's hours worked over previous 12 months, currently excludes COVID related absence	Council HR/Payroll system	Percentage	Monthly	Benchmarked with national or equivalent
Council gender pay gap	The difference between the average gross hourly earnings of men and women expressed as a percentage of the average gross hourly earnings of men	Council HR/Payroll system	Percentage	Annually	Benchmarked with national or equivalent
Progress against delivery of Council's current year's approved budget savings	The percentage of approved budget savings achieved compared to expected position at each point in time	Revenue Monitoring Reports	Percentage	Quarterly	Previous performance and/or service improvement capacity
Percentage of invoices paid within 30 days	The percentage of invoices received by the council from suppliers that are paid within 30 days.	Banking and Payments Team, source from invoicing system	Percentage	Monthly	Previous performance and/or service improvement capacity
Proportion of Council Tax collected	The percentage of Council Tax collected from Edinburgh residents	Returns to Scottish Government from Customer Services Team	Percentage	Monthly	Previous performance and/or service improvement capacity
Proportion of Business Rates collected	The percentage of Business Rates collected from Edinburgh businesses	Returns to Scottish Government from Customer Services Team	Percentage	Monthly	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	Target rationale
Percentage of revenue spend placed with contracted suppliers	The percentage of revenue spend for the supply of goods or services that is placed with a contracted supplier to the council	Contracts register held by Commercial and Procurement Services Team	Percentage	Annually	Previous performance and/or service improvement capacity
Percentage of Procurement Spend via SMEs	The percentage of procurement spend that is with SMEs (Small to Medium Enterprises)	Spikes Cavell annual report received by Commercial and Procurement Services Team	Percentage	Annually	Benchmarked with national or equivalent
Percentage of Procurement spend in EH postcode	The percentage of procurement spend for all invoices created where the invoice address postcode is EH.	Commercial and Procurement Services Team – procurement system/Frontier	Percentage	Monthly	Previous performance and/or service improvement capacity

Business Plan Outcomes mapping

Table below shows the mapping of Business Plan Outcomes to the Best Value themes

Council Business Plan		Best value revised statutory guidance 2020 (7 themes)						
Priority	Outcome	1. Vision and leadership	2. Governance and accountability	3. Effective use of resources	4. Partnerships and collaborative working	5. Working with communities	6. Sustainability	7. Fairness and equality
Ending Poverty by 2030	On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission	Y			Y	Y		Y
	On track to deliver new prevention service models				Y	Y		Y
	More residents experience fair work and receive the living wage				Y	Y		Y
	Intervene before the point of crisis to prevent homelessness							Y
	Ongoing delivery of our 20,000 affordable homes programme							
	Increased attainment for all and reducing the poverty-related attainment gap					Y		Y
	Edinburgh's economy recovers from recession and supports businesses to thrive				Y			
Becoming a sustainable and net zero city	On track to deliver our 2030 net zero target	Y			Y	Y	Y	
	Citizens are more engaged and empowered				Y	Y	Y	
	Develop key strategic sites and projects to meet the needs of a diverse and growing city		Y	Y	Y		Y	Y
	The city has a well-connected and sustainable transport and active travel network				Y		Y	
Wellbeing and Equalities	People can access the support they need in the place they live and work			Y	Y	Y	Y	Y
	Improved safety and wellbeing for vulnerable citizens					Y		Y
	Core services are maintained or improved		Y	Y				
	Make better use of the Council estate and resources to meet our strategic priorities		Y	Y	Y		Y	