

The City of Edinburgh Council

10.00am, Thursday, 17 March 2022

Performance Update Report – referral from the Policy and Sustainability Committee

Executive/routine
Wards
Council Commitments

1. For Decision/Action

- 1.1 The Policy and Sustainability Committee has referred a report on the Performance Update to the City of Edinburgh Council for decision.

Richard Carr
Interim Executive Director of Corporate Services

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Referral Report

Performance Update Report

2. Terms of Referral

- 2.1 On 22 February 2022 the Policy and Sustainability Committee considered a report by the Chief Executive which provided the second update on Council performance following the initial performance report to Elected Members in November 2021.
- 2.2 The Policy and Sustainability Committee agreed to refer the report by the Chief Executive to the City of Edinburgh Council for decision.

3. Background Reading/ External References

Minute of the Policy and Sustainability Committee of 22 February 2022.

4. Appendices

Appendix 1 – Report by the Chief Executive

Policy and Sustainability Committee

10:00am, Tuesday, 22 February 2022

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 at Appendix A. This is second update on Council performance following the initial report to Elected Members in November 2021.
- 1.2 That the Committee notes the progress to next steps for implementation of the Council's Planning and Performance Framework as set out in the Cover Report.

Andrew Kerr

Chief Executive

Contact: Edel McManus, Change & Delivery Manager

Strategic Change and Delivery Team, Corporate Services Directorate

E-mail: edel.mcmanus@edinburgh.gov.uk

Performance Update Report

2. Executive Summary

- 2.1 The purpose of this report is to provide information so that Elected Members can scrutinise performance in a structured way. This follows the approach as set out in the [Planning and Performance Framework](#) report which Elected Members approved on 10 June 2021. The first performance report was then presented to the November 2021 Policy and Sustainability Committee as part of the new annual reporting cycle.
- 2.2 This report also provides an update on progress with implementation of the new Planning and Performance Framework (PPF).
- 2.3 The information included in the report is the latest available data and reflects the current position at the time of publication.

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 set out a new approach to planning and performance within the Council. It detailed the Key Performance Indicators (KPIs) and milestones the Council now uses to measure the delivery of the priorities and outcomes in the [Council's Business Plan: Our Future Council, Our Future City](#).
- 3.2 Through the development of the PPF officers 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 Through the PPF officers are embedding an approach based on the Plan, Do, Check, Act methodology. This will help services to effectively use annual planning and performance information to drive service improvement and deliver the outcomes in the Business Plan.

4. Main report

Performance Update

- 4.1 The Performance report (Appendix A) provides an update on the indicators Elected Members agreed should be used to monitor the Business Plan. The report is divided into 3 sections:

- **(Ai) High level overview (page1):** overview of all measures and their RAG. This includes milestones which are treated separately.
- **(Aii) KPI Scorecard (page 2):** progress overview of the 44 measures that have been updated since the last report to Policy & Sustainability Committee in November and where data is currently available for 2021/22. Each indicator has a link to further information in the dashboard at Aiii.
- **(Aiii) Dashboard (pages 3 - 30):** includes all measures in the PPF with the relevant chart, RAG status and narrative on performance. It also includes milestones which are monitored differently.

Updates to how performance data is presented




- 4.2 Officers have continued to develop how data is presented in this report based on feedback. Since the November changes include:
- Assigning a direction of travel for each measure in the KPI Scorecard (Aii) based a comparison between current and previous performance:
 - Improving (greater than 2% improvement in performance)
 - Maintaining (within 2% change in performance)
 - Declining (greater than 2% decline in performance)
 - Showing a 6-month average for monthly indicators rather than just a single month (with the 'previous' figure showing the same 6-month period for 2020). This provides a more balanced view of recent performance rather than the monthly fluctuations we see in many of our monthly indicators. The indicators excluded from this change are cumulative totals. This includes indicators that show a rate per thousand population and the sickness absence rate (which were already showing a 12-month rolling average figure).
 - Updating and clarifying some of the KPI's and targets since the last report to Committee in November 2021. Appendix B of this report provides a list of all amended/updated KPIs and targets.
- 4.3 For each indicator there is the following information:
- 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).

4.4 Along with the traditional Red, Amber and Green status, two additional RAG status gradings:

- 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 a Red/Amber/Green status cannot yet be assigned primarily because the indicator is impacted by Covid-19 and awaiting a new baseline.
- White – this RAG status is used for new measures awaiting the collection of baseline data before a target can be set. This is not due to Covid-19, rather this is a new area of work.
- Purple – this RAG relates to annual measures where data will not be available until the end of this financial/academic year. Where possible interim data has been included. These indicators will be reported in full in the Annual Performance report submitted to Policy and Sustainability in June.

4.5 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

4.6 We continue to work with service teams on the phased implementation of the PPF and embedding a performance and service improvement culture including:

- finalisation 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.
- Implementation of the year one review and year two planning processes. This includes a review of all KPI's and target setting for 2022/23.
- continuing to evolve and improve our Performance update report based on stakeholder feedback.

5. Next Steps

5.1 The next performance update will be through the Annual Performance report which include updated KPI targets for 22/23 and will come to the June 2022 Policy and

Sustainability Committee. This will be accompanied by the annual Local Government Benchmarking report.

- 5.2 Continue the implementation of the Planning and Performance framework as noted in section 4.6 of the report.
- 5.3 To enhance public scrutiny, a new quarterly Public Performance Scorecard will be developed and published on the performance section of the Council's website by the end of May 2022. This will be brought to Policy and Sustainability for scrutiny in advance.

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 The team continue to engage on the development of the PPF and data with 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.

8. Background reading/external references

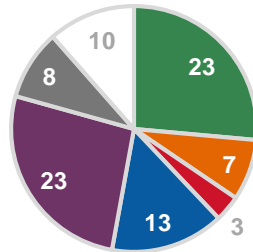
- 8.1 [Council Business Plan](#)
- 8.2 [Planning and Performance Framework](#)

9. Appendices

- 9.1 Appendix A - Performance Update Report
- 9.2 Appendix B - Updates to Key Performance Indicators and Targets

(Ai) High Level Overview - All Measures (98)

Performance by Target



RAG Status Key

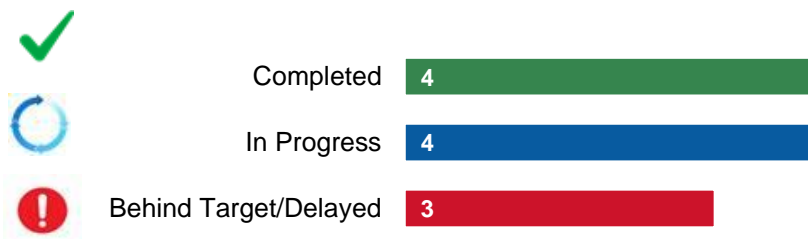
- Performance is on or ahead of target ●
- Performance is behind target by 5% or less ●
- Performance is behind target by more than 5% ●
- Target not yet set ●
- No Data or Partial Data only for 2021-22 ●
- Indicator for Monitoring Only ●
- New Indicator - data collection in progress

Performance by Priority



Status of Milestones

Milestone Key



(Aii) February 2022 KPI Scorecard

This covers 44 measures that have been updated since previous report in November 2021 and where data is available for 2021/22.

Ending Poverty by 2030

Outcome 1: On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission

	Current Data/ RAG	* DOT
A new city wide approach to commissioned advice services is agreed with partners	!	
No of people supported with welfare rights queries by the Advice shop	4540	↑

Outcome 3: More residents experience fair work and receive the living wage

	Current Data/ RAG	* DOT
Number of new apprenticeships	25	=
Edinburgh City achieves accreditation as a living wage city	✓	
Number of living wage employers	497	↑

Outcome 4: Intervene before the point of crisis to prevent homelessness

	Current Data/ RAG	* DOT
No of households assessed as homeless	155	↑
No of households who seek housing advice who do not go on to present as homeless	130	↑
% of households in unsuitable temporary accommodation	25.5%	=

Outcome 5: Delivery of our 20,000 affordable homes programme (2017-2027)

	Current Data/ RAG	* DOT
No of affordable homes approved	613	↑
No of affordable homes completed	860	↑

Outcome 6: Increased attainment for all and in particular for those most disadvantaged

	Current Data/ RAG	* DOT
% of Primary pupils achieving literacy	73.8%	↓
% of Primary pupils from deprived areas achieving literacy	57.3%	↓
% of Primary pupils looked after achieving literacy	39.5%	=
% of Primary pupils achieving numeracy	80.4%	↓
% of Primary pupils from deprived areas achieving numeracy	65.1%	↓
% of Primary pupils with low attendance	71.7%	↓
% of Secondary students with low attendance	50.9%	↓

Outcome 7: Edinburgh's economy recovers from recession and supports businesses to thrive

	Current Data/ RAG	* DOT
Review of Economy strategy completed	✓	
New business births per 10,000 residents	42.4	↓
% of Procurement spend in EH postcode	45.1%	↑

* Direction of Travel (DOT) Key

Performance is Improving (in comparison to previous year)	↑
Performance is Maintaining (within 2% of previous year)	=
Performance is Declining (in comparison to previous year)	↓
New indicator introduced for first time in 2021/22	New

Becoming a Sustainable and Net Zero City

Outcome 8: On track to deliver our 2030 net zero target

	Current Data/ RAG	* DOT
City's emissions (in MtCO ₂ e - Metric tons of CO ₂ equivalent)	2.24	↑
Council's emissions (in ktCO ₂ e - Kilo tons of CO ₂ equivalent)	65.65	↑
% of new builds in delivery to PassivHaus standard with associated Low and Zero Carbon (LZC) Primary Plant or equivalent	17.0%	New

Outcome 11: The city has a well-connected and sustainable transport and active travel network

	Current Data/ RAG	* DOT
Total No of Tram passengers	2.594M	↑

Wellbeing and Equality

Outcome 13: Improved safety and wellbeing for vulnerable citizens

	Current Data/ RAG	* DOT
Children on the Child Protection Register as a rate per 1,000 population	1.3	=
Conversion rate between Adult Protection Contacts and 'Duty to Enquire' carried out	73.8%	↑
% of community justice orders successfully completed	76.9%	↑
Looked After Children as a rate per 1,000 population	11.7	=

Outcome 14: Core services are maintained or improved

	Current Data/ RAG	* DOT
Individual Domestic Missed Bin Service Requests	1870	↓
Communal Domestic Overflowing and Missed Bin Service Requests	1757	↓
% of domestic waste recycled	43.7%	=
% of Emergency Road Defects made safe within 24 hours	100.0%	=
% of Priority Road Defects repaired within 5 working days	96.4%	=
% of Priority Road Defects repaired within 60 working days	98.4%	=
% of street lighting emergency repairs made safe within 4 hours	94.5%	↓
% of street lighting urgent 24 hour repairs completed in time	93.3%	↑
% of street lighting 5-day repairs completed in time	56.4%	↑

Outcome 15: Make better use of the Council estate and resources to meet our strategic priorities

	Current Data/ RAG	* DOT
% of P6 to S6 Pupils issued with an iPad	9.45%	New
Customer Hub satisfaction across all channels	68.0%	↓
Sickness absence	4.90%	↓
% of invoices paid within 30 days	96.7%	=
Proportion of Council Tax Collected	79.3%	↑
Proportion of Business Rates (NDR) Collected	69.0%	=
% of revenue spend placed with contracted suppliers	91.3%	=

Outcome 1: On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Percentage of people living on incomes below the poverty threshold	2018-19 15.0%	2019-20 15.0%	14.0%	●	<p>Bar chart showing Poverty Rate for 2019/20 at 15.0% and 2021/22 target at 14%.</p>	<p>Annual figures with a lag time in reporting. Next data available Spring 2022.</p> <p>Latest Poverty figures are for 2019/20 and remain static at 15% and do not show the full impact of Covid-19. Annual progress report discussed at the Policy and Sustainability Committee in October 2021 provides a detailed update on all actions being progressed. Interim target of a 3 percentage point reduction in child poverty (from 15% to 12%) by 2024.</p>
Percentage of children living in families on incomes below the poverty threshold	2018-19 19.0%	2019-20 19.0%	17.0%	●	<p>Bar chart showing Child Poverty rate for 2019/20 at 19.0% and 2021/22 target at 17%.</p>	<p>Annual figures with a lag time in reporting. Next data available Spring 2022.</p> <p>Latest Poverty figures are for 2019/20 and remain static at 19% and do not show the full impact of Covid-19. Annual progress report discussed at the Policy and Sustainability Committee in October 2021 provides a detailed update on all actions being progressed. Interim target of a 5 percentage point reduction in child poverty (from 19% to 14%) by 2024.</p>
Percentage of people living in destitution	2019 Not Applicable	2020 4.0%	4.0%	●	<p>Bar chart showing destitution rate for 2020 at 4.0%.</p>	<p>Annual figures with a lag time in reporting. Next data available Spring 2022.</p> <p>Refreshed Poverty figures give a new baseline for people in destitution of 4.0%. Annual progress report discussed at the Policy and Sustainability Committee in October 2021 provides a detailed update on all actions being progressed.</p>
A new city wide approach to commissioned advice services is agreed with partners	<p>Milestone</p>		Nov-21	!	<p>This project is being progressed by the Edinburgh Partnership (EP). The first stage is an independent review of current arrangements and a contract is now in place and the funding agreed by the Edinburgh Partnership. The first round of procurement for a contractor was unsuccessful resulting in a delay to the original timeline for this milestone. This work is actively progressing and expected to be completed by June 2022.</p>	

Outcome 1: On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Number of people supported with welfare rights queries by the Advice Shop	2020-21 3,800	Apr - Nov 21 4,540	4,400	●	<p>5k 4k 3k 2k 1k 0k</p> <p>2019/20 4,686 2020/21 3,800 2021/22 4,400</p>	<p>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-19 restrictions, interim figures (Apr - Nov 21) show 4,540 people have been provided with advice this year which is ahead of the target for 2021/22.</p>
Scottish Welfare Fund payments	2020-21 44,226	Apr - Nov 21 30,588	* Data Only	●	<p>0k 10k 20k 30k 40k 50k</p> <p>2019/20 21,744 2020/21 44,226 2021/22</p>	<p>Annual figure (available at end of financial year - April 22). Interim figures (Apr - Nov 21) of 30,588 applications show that the increase in citizens requiring crisis and community care grants in 2021/22 continues. There had previously been a doubling of applications in 2020/21, as a result of the impact Covid-19. * Data only for monitoring purposes - it provides context on demand for financial support.</p>
Discretionary Housing payments	2020-21 8,205	Apr - Nov 21 6,933	* Data Only	●	<p>0k 2k 4k 6k 8k 10k</p> <p>2019/20 7,427 2020/21 8,205 2021/22</p>	<p>Annual figure (available at end of financial year - April 22). Interim figures (Apr - Nov 21) of 6,933 show that the increase in the number of discretionary housing payments, seen in 2020/21, continues. * Data only for monitoring purposes - it provides context on demand for financial support.</p>

Outcome 2: 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	<p>Milestone</p>	Q3 21/22	<p>Council investment of £1.2m for designing and implementing new prevention team was confirmed in Spring 2021. Recruitment underway.</p>
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Outcome 3: More residents experience fair work and receive the living wage

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments								
Positive Destinations for School Leavers	2018-19 95.1%	2019-20 92.5%	95.0%	●	<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>-</td> </tr> </tbody> </table>	Year	Percentage	2018/19	95.1%	2019/20	92.5%	2020/21	-	<p>Annual figure (based on academic year) with one year lag in reporting. Next data expected to be published in early 2022. 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-19. However the long term impact is not yet known so it is not possible to set a target at this stage.</p>
Year	Percentage													
2018/19	95.1%													
2019/20	92.5%													
2020/21	-													
Number of new council apprenticeships	2020-21 25	Apr - Nov 21 25	41	●	<table border="1"> <caption>Number of new council apprenticeships</caption> <thead> <tr> <th>Year</th> <th>No of apprenticeships</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>18</td> </tr> <tr> <td>2020/21</td> <td>25</td> </tr> <tr> <td>2021/22</td> <td>41 (Target)</td> </tr> </tbody> </table>	Year	No of apprenticeships	2019/20	18	2020/21	25	2021/22	41 (Target)	<p>Annual figure (available at end of financial year - April 22). 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. By the end of November, 23 new apprenticeships have started in 2021/22. The Council apprenticeship programme has a target of 41 new apprenticeships by the end of this financial year. 25 apprentices are in post and a further 16 are expected to start before 31 March 2022. The target for modern apprentices has been updated (from 60 to 41) to reflect the impact of Covid-19 on services and the ability to provide appropriate support and learning experiences being able to be provided to apprentices. This situation will improve as services gradually return to normal working arrangements.</p>
Year	No of apprenticeships													
2019/20	18													
2020/21	25													
2021/22	41 (Target)													
Percentage of suppliers committed to paying the living wage	2019-20 70.0%	2020-21 79.0%	72.0%	●	<table border="1"> <caption>Percentage of suppliers committed to paying the living wage</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>70.0%</td> </tr> <tr> <td>2020/21</td> <td>79.0%</td> </tr> <tr> <td>2021/22</td> <td>72% (Target)</td> </tr> </tbody> </table>	Year	Percentage	2019/20	70.0%	2020/21	79.0%	2021/22	72% (Target)	<p>Annual figure (available at end of financial year - April 22). The % of council suppliers committed to paying real living wage has gone up from 70% to 79% during 2020/21, already ahead of the 2021/22 target.</p>
Year	Percentage													
2019/20	70.0%													
2020/21	79.0%													
2021/22	72% (Target)													
Edinburgh City achieves accreditation as a living wage city	 Milestone		Nov-21	✓	<p>Multi-sector Action Group formed to support Edinburgh to become a Living Wage City; delivery plan submitted to Living Wage Scotland in November. Accreditation achieved in Nov-21.</p>									

Outcome 3: More residents experience fair work and receive the living wage

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KPI	Previous	Latest	Target/Threshold	RAG	Visual	Comments
Living wage employer accreditation		Yes	Yes	●	Living wage employer accreditation maintained	City of Edinburgh Council continues to have living wage employer accreditation.
Number of living wage employers	Sep-21 470	Dec-21 497	To increase by 100 per annum	●		<p>Quarterly figure. Datasource is now the Scottish Living Wage Foundation (previous report showed UK Living Wage Foundation figure for Edinburgh). This aligns this report to the data being used to monitor the Edinburgh Living Wage City Action Plan going forward. The number of Living Wage employers in Edinburgh continues to gradually increase. As part of the living wage accreditation in November 21, a target was set to increase this number by 100 per annum.</p>

Outcome 4: Intervene before the point of crisis to prevent homelessness

Number of households assessed as homeless	Avg Jun-Nov 2020 194	Avg Jun-Nov 2021 155	* Data Only	●		<p>Monthly figure.</p> <p>The number of households assessed as homeless has increased since September 2021 and by November 2021 had reached a similar level to that seen in November 2019. However the average of the last six months continues to be lower than in the two previous years.</p> <p>* This is a demand led service and this indicator allows us to monitor changes over time therefore no target can be set and this indicator is for monitoring only. KPIs and targets will be reviewed in March 2022 and consideration will be given to the most appropriate indicators going forward.</p>
Number of households who seek housing advice who do not go on to present as homeless.	Avg Jun-Nov 2020 144	Avg Jun-Nov 2021 130	* Data Only	●		<p>Monthly figure.</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.</p> <p>* This is a demand led service and this indicator allows us to monitor changes over time therefore no target can be set and this indicator is for monitoring only. KPIs and targets will be reviewed in March 2022 and consideration will be given to the most appropriate indicators going forward.</p>

Outcome 4: Intervene before the point of crisis to prevent homelessness

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments																																
Percentage of households in unsuitable temporary accommodation.	6-months average 24.8%	Nov-21 25.5%	* Data Only	●	<table border="1"> <caption>Monthly Percentage of Households in Unsuitable Temporary Accommodation</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Apr 2020/21</td><td>21.7%</td></tr> <tr><td>Dec 2020/21</td><td>25.4%</td></tr> <tr><td>Mar 2020/21</td><td>25.1%</td></tr> <tr><td>Apr 2021/22</td><td>24.9%</td></tr> <tr><td>May 2021/22</td><td>24.3%</td></tr> <tr><td>Jun 2021/22</td><td>24.0%</td></tr> <tr><td>Jul 2021/22</td><td>24.8%</td></tr> <tr><td>Aug 2021/22</td><td>24.6%</td></tr> <tr><td>Sep 2021/22</td><td>24.8%</td></tr> <tr><td>Oct 2021/22</td><td>25.3%</td></tr> <tr><td>Nov 2021/22</td><td>25.5%</td></tr> <tr><td>Dec 2021/22</td><td>-</td></tr> <tr><td>Jan 2022</td><td>-</td></tr> <tr><td>Feb 2022</td><td>-</td></tr> <tr><td>Mar 2022</td><td>-</td></tr> </tbody> </table>	Month	Percentage	Apr 2020/21	21.7%	Dec 2020/21	25.4%	Mar 2020/21	25.1%	Apr 2021/22	24.9%	May 2021/22	24.3%	Jun 2021/22	24.0%	Jul 2021/22	24.8%	Aug 2021/22	24.6%	Sep 2021/22	24.8%	Oct 2021/22	25.3%	Nov 2021/22	25.5%	Dec 2021/22	-	Jan 2022	-	Feb 2022	-	Mar 2022	-	<p><i>Monthly figure: figure collected monthly from April 2021.</i></p> <p>The data shows 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. The Council has continued to accommodate all in temporary accommodation (approximately 25% of all households) due to the public health requirement to accommodate all households, regardless of eligibility, including people who may have No Recourse to Public Funds.</p> <p>The Rapid Rehousing Transition Plan sets out the actions being implemented and an update on progress was provided in a report which went to Committee on 3 June 2021. The Council has also invested £0.994m to transform preventative services and reduce the number of households in temporary accommodation through the recruitment of 28 additional posts. The number of temporary accommodation properties available to the Council, through our new Private Sector Leasing Contract, has increased by over 1,700 by the end of November 2021. A Flexible Purchase System is now in place, agreed by Finance and Resources Committee on 7 October 2021, to allow the supply of suitable temporary accommodation to continue to increase in future.</p> <p>*This is a demand led service and this indicator allows us to monitor changes over time therefore no target can be set and this indicator is for monitoring only. KPIs and targets will be reviewed in March 2022 and consideration will be given to the most appropriate indicators going forward.</p>
Month	Percentage																																					
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Dec 2021/22	-																																					
Jan 2022	-																																					
Feb 2022	-																																					
Mar 2022	-																																					

Outcome 5: Ongoing delivery of our 20,000 affordable homes programme (2017-2027)

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Number of affordable homes approved	Nov-21	535	Dec-21	613	1,200			<p>Annual figure (available at end of financial year - April 22). The 20,000 affordable homes programme covers a period of 10 years (2017 - 2027). Monthly cumulative figures for the first half of 2021/22 show a similar pattern to those in 2020/21. November saw a significant increase in approvals by Housing Association partners following the confirmation of increased grant benchmarks by the Scottish Government. There are 25 projects (1,456 approvals) that have been delayed, primarily as a result of the pandemic. Although these projects have slipped they will be progressed in early 2022/23.</p>
Number of affordable homes completed	Nov-21	820	Dec-21	860	1,218			<p>Annual figure (available at end of financial year - April 22). The 20,000 affordable homes programme covers a period of 10 years (2017 - 2027). The Covid-19 pandemic has impacted on build programmes nationally, as 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>

Outcome 6: Increased attainment for all and in particular for those most disadvantaged

Percentage of teachers who have met the Teaching, Learning & Assessment "Charter" standard	New	New	20.0%	New	New metric: data collation in progress	New metric, first update will be available at the end of 2021/22 academic year.
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Outcome 6: Increased attainment for all and in particular for those most disadvantaged

[Back to Scorecard](#)

KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments								
Percentage of schools that have achieved the Digital Schools Award Scotland	New	New	5.0%	New	New metric: data collation in progress.	New metric, first update will be available at the end of 2021/22 academic year.								
Percentage of Primary pupils achieving literacy	2019-20 n/a	2020-21 73.8%	75.0%	●	<table border="1"> <caption>Percentage of Primary pupils achieving literacy</caption> <thead> <tr> <th>Academic Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>77.1%</td> </tr> <tr> <td>2019/20</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>73.8%</td> </tr> </tbody> </table>	Academic Year	Percentage	2018/19	77.1%	2019/20	-	2020/21	73.8%	<p>Annual figure (based on academic year). No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. The percentage of primary pupils achieving literacy shows a decline in 2020/21 to 73.8% compared to 2018/19 figures. The 2020/21 figure reflects the impact Covid-19 has had on attainment.</p> <p>Funding has been allocated to recruit additional transition teachers and professional learning rolled out to upskill teachers in meeting learner's needs to support progress in increasing attainment in literacy.</p>
Academic Year	Percentage													
2018/19	77.1%													
2019/20	-													
2020/21	73.8%													
Percentage of Primary pupils from deprived areas achieving literacy	2019-20 n/a	2020-21 57.3%	59.0%	●	<table border="1"> <caption>Percentage of Primary pupils from deprived areas achieving literacy</caption> <thead> <tr> <th>Academic Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>61.1%</td> </tr> <tr> <td>2019/20</td> <td>-</td> </tr> <tr> <td>2020/21</td> <td>57.3%</td> </tr> </tbody> </table>	Academic Year	Percentage	2018/19	61.1%	2019/20	-	2020/21	57.3%	<p>Annual figure (based on academic year). No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. The percentage of primary pupils from deprived areas achieving literacy shows a decline in 2020/21 to 57.3% compared to 2018/19 figures. This decline is similar to that seen for all pupils in literacy. The 20/21 figure reflects the impact Covid-19 has had on attainment.</p> <p>Funding has been allocated to recruit additional transition teachers and professional learning rolled out to upskill teachers in meeting learner's needs to support progress in increasing attainment in literacy.</p>
Academic Year	Percentage													
2018/19	61.1%													
2019/20	-													
2020/21	57.3%													

Outcome 6: Increased attainment for all and in particular for those most disadvantaged

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments								
Percentage of Primary pupils who are Looked After achieving literacy	2019-20 n/a	2020-21 39.5%	To Increase	●	<table border="1"> <caption>Percentage of Primary pupils who are Looked After achieving literacy</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>39.1%</td> </tr> <tr> <td>2019/20</td> <td>n/a</td> </tr> <tr> <td>2020/21</td> <td>39.5%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	39.1%	2019/20	n/a	2020/21	39.5%	<p>Annual figure (based on academic year). No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. The percentage of primary pupils who are looked after achieving literacy shows a slight increase in 2020/21 to 39.5% compared to 2018/19 figures. This level is significantly below both pupils from deprived areas and the whole year group.</p> <p>In the academic session 2021/22, the Closing the Gap workforce has been allocated to priority schools to support looked after children increase attainment.</p> <p>It is not appropriate to set a specific target for this indicator because the number of individuals in this group is so small such that any positive or negative change can significantly affect the percentage change. Therefore targets are set an individual level rather than scaled up to a group level.</p>
Year	Percentage													
2018/19	39.1%													
2019/20	n/a													
2020/21	39.5%													
Percentage of Primary pupils achieving numeracy	2019-20 n/a	2020-21 80.4%	82.0%	●	<table border="1"> <caption>Percentage of Primary pupils achieving numeracy</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>83.2%</td> </tr> <tr> <td>2019/20</td> <td>n/a</td> </tr> <tr> <td>2020/21</td> <td>80.4%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	83.2%	2019/20	n/a	2020/21	80.4%	<p>Annual figure (based on academic year). No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. The percentage of primary pupils achieving numeracy shows a decline in 2020/21 to 80.4% compared to 2018/19 figures. The 2020/21 figure reflects the impact Covid-19 has had on attainment.</p> <p>Funding has been allocated to recruit additional transition teachers and professional learning rolled out to upskill teachers in meeting learner's needs to support progress in increasing attainment in numeracy.</p>
Year	Percentage													
2018/19	83.2%													
2019/20	n/a													
2020/21	80.4%													

Outcome 6: Increased attainment for all and in particular for those most disadvantaged

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments								
Percentage of Primary pupils from deprived areas achieving numeracy	2019-20 n/a	2020-21 65.1%	67.0%	●	<table border="1"> <caption>Numeracy Attainment Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>70.9%</td> </tr> <tr> <td>2019/20</td> <td>n/a</td> </tr> <tr> <td>2020/21</td> <td>65.1%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	70.9%	2019/20	n/a	2020/21	65.1%	<p>Annual figure (based on academic year). No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. The percentage of primary pupils from deprived areas achieving literacy shows a decline in 2020/21 to 65.1% compared to 2018/19 figures. The decline is similar to pupils in deprived areas achieving literacy. The 2020/21 figure reflects the impact Covid-19 has had on attainment.</p> <p>Funding has been allocated to recruit additional transition teachers and professional learning rolled out to upskill teachers in meeting learner's needs to support progress in increasing attainment in numeracy.</p>
Year	Percentage													
2018/19	70.9%													
2019/20	n/a													
2020/21	65.1%													
Percentage of leavers with SCQF level 5 in literacy and numeracy	2018-19 67.1%	2019-20 71.7%	73.0%	●	<table border="1"> <caption>SCQF Level 5 Attainment Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>67.1%</td> </tr> <tr> <td>2019/20</td> <td>71.7%</td> </tr> <tr> <td>2020/21</td> <td>n/a</td> </tr> </tbody> </table>	Year	Percentage	2018/19	67.1%	2019/20	71.7%	2020/21	n/a	<p>Annual figure (based on academic year). 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.</p>
Year	Percentage													
2018/19	67.1%													
2019/20	71.7%													
2020/21	n/a													
Percentage of leavers from deprived areas with SCQF level 5 in literacy and numeracy	2018-19 43.5%	2019-20 50.9%	52.0%	●	<table border="1"> <caption>SCQF Level 5 Attainment (Deprived Areas) Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>43.5%</td> </tr> <tr> <td>2019/20</td> <td>50.9%</td> </tr> <tr> <td>2020/21</td> <td>n/a</td> </tr> </tbody> </table>	Year	Percentage	2018/19	43.5%	2019/20	50.9%	2020/21	n/a	<p>Annual figure (based on academic year). 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.</p>
Year	Percentage													
2018/19	43.5%													
2019/20	50.9%													
2020/21	n/a													
Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher	2018-19 67.6%	2019-20 71.1%	73.0%	●	<table border="1"> <caption>SCQF Level 6 or Higher Attainment Data</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>67.6%</td> </tr> <tr> <td>2019/20</td> <td>71.1%</td> </tr> <tr> <td>2020/21</td> <td>n/a</td> </tr> </tbody> </table>	Year	Percentage	2018/19	67.6%	2019/20	71.1%	2020/21	n/a	<p>Annual figure (based on academic year). 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.</p>
Year	Percentage													
2018/19	67.6%													
2019/20	71.1%													
2020/21	n/a													

Outcome 6: Increased attainment for all and in particular for those most disadvantaged

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher	2018-19 45.6%	2019-20 51.1%	53.0%	●	<p>A bar chart with a vertical axis from 0% to 100% in 20% increments. The horizontal axis shows three years: 2018/19, 2019/20, and 2020/21. The bars for 2018/19 and 2019/20 are blue and labeled with their respective percentages: 45.6% and 51.1%. The bar for 2020/21 is not present.</p>	<p>Annual figure (based on academic year). 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.</p>
Percentage of parents receiving funded Early Learning and Childcare through their preferred location	New	New	Increase by 5%	New	New metric: data collation in progress.	New metric, first update expected to be early 2022
Percentage of parents receiving funded Early Learning and Childcare through their preferred model of delivery	New	New		New	New metric: data collation in progress.	New metric, first update expected to be early 2022
Capital spend on the Learning Estate new projects	New	Nov-21 £78.0M	£90.73M	●	New metric: data collation in progress.	<p>Annual figure - Total spend figure will only available at end of financial year (April 22) New Metric: . Interim figures: Spend to date is £78.0M. Going to report and Finance and Resources Committee in February 2022. Spend is on track to meet the target of £90.73M by end of 21/22.</p>

Outcome 6: Increased attainment for all and in particular for those most disadvantaged

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Percentage of Primary pupils with low attendance	Nov-21 15.0%	Dec-21 15.4%	Not Applicable	●	<p>2018/19 2020/21 2021/22</p>	<p><i>Monthly figure (following academic year).</i> No data has been collected from March 2020 to June 2021 due to the Covid-19 pandemic. New attendance policy and procedure implemented and monthly internal scrutiny across all schools in place. Attendance thematic review carried out in November 2021 and service improvement recommendations will be presented to Education, Children and Families Committee in March 2022. Due to the impact of Covid-19 a new baseline is required before a target can be set.</p>
Percentage of Secondary students with low attendance	Nov-21 18.5%	Dec-21 19.6%	Not Applicable	●	<p>2018/19 2020/21 2021/22</p>	<p><i>Monthly figure (following academic year).</i> No data has been collected from March 2020 to June 2021 due to the Covid-19 pandemic. New attendance policy and procedure implemented and monthly internal scrutiny across all schools in place. Attendance thematic review carried out in November 2021 and service improvement recommendations will be presented to Education, Children and Families Committee in March 2022. Due to the impact of Covid-19 a new baseline is required before a target can be set.</p>

Outcome 7: Edinburgh's economy recovers from recession and supports businesses to thrive

Review of Economy strategy completed	Milestone	Nov-21	✓	Refreshed Edinburgh Economy Strategy approved at Policy and Sustainability Committee in November 2021.	
Business births per 10,000 residents	2019 55	2020 42.4	Data Only	●	<p>2019 2020 2021</p> <p><i>Annual figure (for monitoring only).</i> Figure for 2020 published in December 21. Business births per 10,000 residents shows a decline in 2020 to 44.2, reflecting one impact of Covid-19. * This KPI is for data monitoring only and no target has been set – this is a city wide measure and is useful barometer for the health of the economy</p>

Outcome 7: Edinburgh's economy recovers from recession and supports businesses to thrive

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments																				
Employed residents as a percentage of all residents	2019-20 77.0%	2020-21 77.9%	Data Only	●	<table border="1"> <tr><th>Year</th><th>Percentage</th></tr> <tr><td>2019/20</td><td>77.0%</td></tr> <tr><td>2020/21</td><td>77.9%</td></tr> <tr><td>2021/22</td><td>-</td></tr> </table>	Year	Percentage	2019/20	77.0%	2020/21	77.9%	2021/22	-	<p>Annual figure (for monitoring only). There has been a slight increase in the percentage of employed residents during the year 2020/21. * This KPI is for data monitoring only and no target has been set – this is a city wide measure and is useful barometer for the health of the economy</p>												
Year	Percentage																									
2019/20	77.0%																									
2020/21	77.9%																									
2021/22	-																									
Total number of clients supported by employability and skills services	2019-20 3,719	2020-21 3,761	Not Applicable	●	<table border="1"> <tr><th>Year</th><th>Number of Clients</th></tr> <tr><td>2019/20</td><td>3,719</td></tr> <tr><td>2020/21</td><td>3,761</td></tr> <tr><td>2021/22</td><td>-</td></tr> </table>	Year	Number of Clients	2019/20	3,719	2020/21	3,761	2021/22	-	<p>Annual figure (available at end of financial year - April 22). The number of clients supported by employability services had a small increase of 1.1% during 2020/21. The service continues to focus on supporting those individuals already engaging. Due to the ongoing impact of Covid-19 on service delivery, a target can not be set at this time.</p>												
Year	Number of Clients																									
2019/20	3,719																									
2020/21	3,761																									
2021/22	-																									
Number of engagements through business gateway	2020-21 Q2 1,538	2021-22 Q2 1,712	Not Applicable	●	<table border="1"> <tr><th>Quarter</th><th>2019/20</th><th>2020/21</th><th>2021/22</th></tr> <tr><td>Q1</td><td>~1,200</td><td>~800</td><td>~1,000</td></tr> <tr><td>Q2</td><td>~2,200</td><td>~1,800</td><td>~2,000</td></tr> <tr><td>Q3</td><td>~3,200</td><td>~2,500</td><td>-</td></tr> <tr><td>Q4</td><td>~4,200</td><td>~3,500</td><td>-</td></tr> </table>	Quarter	2019/20	2020/21	2021/22	Q1	~1,200	~800	~1,000	Q2	~2,200	~1,800	~2,000	Q3	~3,200	~2,500	-	Q4	~4,200	~3,500	-	<p>Quarterly figure (cumulative figure). Quarter two 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.</p>
Quarter	2019/20	2020/21	2021/22																							
Q1	~1,200	~800	~1,000																							
Q2	~2,200	~1,800	~2,000																							
Q3	~3,200	~2,500	-																							
Q4	~4,200	~3,500	-																							
Percentage of Procurement Spend via SMEs	2019-20 52.0%	2020-21 50.0%	52.0%	●	<table border="1"> <tr><th>Year</th><th>Percentage</th></tr> <tr><td>2019/20</td><td>52.0%</td></tr> <tr><td>2020/21</td><td>50.0%</td></tr> <tr><td>2021/22</td><td>-</td></tr> </table>	Year	Percentage	2019/20	52.0%	2020/21	50.0%	2021/22	-	<p>Annual figure The Percentage of Procurement Spend via SMEs will only be available at end of financial year (April 22).</p>												
Year	Percentage																									
2019/20	52.0%																									
2020/21	50.0%																									
2021/22	-																									

Outcome 7: Edinburgh’s economy recovers from recession and supports businesses to thrive

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments																				
Percentage of Procurement spend in EH postcode	Apr-Nov 2020 45.7%	Apr-Nov 2021 45.1%	50.0%	●	<table border="1"> <caption>Procurement Spend in EH Postcode (Estimated Values)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>1,200</td> <td>2,200</td> <td>3,000</td> <td>4,200</td> </tr> <tr> <td>2020/21</td> <td>800</td> <td>1,800</td> <td>2,500</td> <td>3,500</td> </tr> <tr> <td>2021/22</td> <td>700</td> <td>1,700</td> <td>2,400</td> <td>3,400</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2019/20	1,200	2,200	3,000	4,200	2020/21	800	1,800	2,500	3,500	2021/22	700	1,700	2,400	3,400	<p><i>Monthly figure.</i></p> <p>There has been fluctuation throughout the year in terms of buying in the EH postcode region. This may have been affected by the lack of goods i.e. PPE in the region which has had to be sourced outwith.</p>
Year	Q1	Q2	Q3	Q4																						
2019/20	1,200	2,200	3,000	4,200																						
2020/21	800	1,800	2,500	3,500																						
2021/22	700	1,700	2,400	3,400																						
Investment in supporting the arts and cultural sector in the city	New	New	£5.6M	New	New metric: data collation in progress.	<p><i>Annual figure.</i></p> <p>New Metric: Total spend figure will only available at end of financial year (April 22), however all funding has now been fully committed for 2021/22 and second payment instalments have been paid.</p>																				

Outcome 8: On track to deliver our 2030 net zero target

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
City's emissions (in MtCO ₂ e - Metric tons of CO ₂ equivalent)	2018-19 2.428	2019-20 2.243	6% reduction	●		<p>Annual figures with a lag time in reporting.</p> <p>The total city emissions (MtCO₂e - Metric tons of CO₂ equivalent) 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 was reported to Policy and Sustainability Committee in November 21.</p>
Council's emissions (in ktCO ₂ e - kilo tons of CO ₂ equivalent)	2019-20 73.50	2020-21 65.65	Cml 3 year target - 189.6 ktCO ₂ e	●		<p>Annual figure. Next figures due to be published in Summer 2022.</p> <p>The cumulative 3 year target for the councils total emissions is 189.6 ktCO₂e (kilo tons of CO₂ equivalent). 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) was reported to the Policy and Sustainability Committee in November 21 including performance and data.</p>
Installed Solar Photovoltaic capacity across the Council's operational estate (kWp - kilowatt power)	New	2020-21 2,092	2,342	●		<p>Annual figure (available at end of financial year - April 22).</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 was reported to Policy and Sustainability Committee in November 21.</p>
Percentage of new builds in delivery to PassivHaus standard	New	2020-21 17.0%	Data Only	●		<p>Annual figure (available at end of financial year - April 22).</p> <p>New metric. It is not possible to set specific annual targets as new build projects can span multiple years. However, we are aiming to apply Passivhaus standards to future new builds and so expect this figure to increase year on year. Currently, eight projects are being delivered to Passivhaus Standard with LZC Primary Plant, equating to 17% of projects.</p>

Outcome 8: On track to deliver our 2030 net zero target

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments												
Annual Council internal floor area agreed to undergo low energy retrofit works	New	New	0m2	●	New metric: data collation will start once retro fit projects commence in 2022/23.	Annual figure. 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 and year 3 reporting.												
Number of traffic related Air Quality Management Areas	2019-20 6	2020-21 6	6	●	<p>Legend: AQMAs (blue bars), 2021/22 target (dotted orange line)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>AQMAs</th> <th>2021/22 target</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>6</td> <td>6</td> </tr> <tr> <td>2020/21</td> <td>6</td> <td>6</td> </tr> <tr> <td>2021/22</td> <td>-</td> <td>6</td> </tr> </tbody> </table>	Year	AQMAs	2021/22 target	2019/20	6	6	2020/21	6	6	2021/22	-	6	Annual figure. 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. A progress report to the Transport and Environment Committee in January 2022 provided an update.
Year	AQMAs	2021/22 target																
2019/20	6	6																
2020/21	6	6																
2021/22	-	6																
Percentage of homes that meet Energy Efficiency Standard for Social Housing 2 (EESH 2)	New	New		New	New metric: data collation in progress.	New standard being implemented (nationally) during 2021. Data available following first statutory return completions - submission date May 22												

Outcome 9: Citizens are more engaged and empowered

Percentage of Consultation Advisory Panel (CAP) approved consultations with 'you said, we did' published within three months of closing date	New	New	100.0%	New	New metric: data collation in progress.	New Consultation policy launched in August 2021. Between August and December 21, eight consultations have been approved by the CAP, with six of these commenced.
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Outcome 9: Citizens are more engaged and empowered

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Percentage of annual discretionary budget allocated through participatory budgeting	2020-21 0.0%	Estimated 21/22 fig 0.32%	Not Applic	●		<p>Annual figure (available at end of financial year - April 22).</p> <p>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. National review of timelines for achieving 1% is in progress.</p>
Percentage of respondents who believe that climate change is an immediate and urgent problem	2017-18 Not Applic	2018-19 72.0%	65.0%	●		<p>Annual figure (from Scottish Household Survey).</p> <p>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%).</p>
Edinburgh Talks Climate engagement levels	New	New		New	New metric: data collation in progress.	<p>Annual figure.</p> <p>New Metric: We have been engaging with citizens on our draft Climate Strategy throughout our Climate Talk online forum during 2021.</p>

Outcome 10: Develop key strategic sites and projects to meet the needs of a diverse and growing city

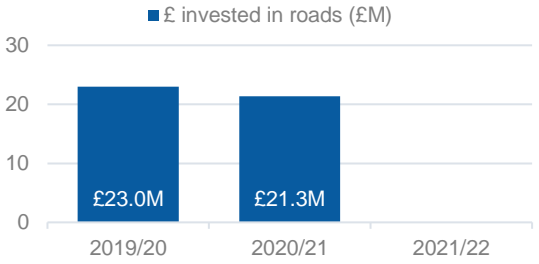
Formal adoption of City Plan	<p>Milestone</p>	Aug-22		<p>On 29 September 2021 the Planning Committee approved the Proposed City Plan 2030 to be published for its Representation stage. The Representation period of six weeks allows for everyone to make their views known and will be reported back to the Planning Committee along with advice on whether or not any aspect of the Plan should be changed as a result. As of 7 November 2021, it moved into the statutory representation period.</p>
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Outcome 10: Develop key strategic sites and projects to meet the needs of a diverse and growing city

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Outline business case for the new Bio Quarter health innovation district agreed	 Milestone		Q4 21/22	✓		Following publication of the Outline Business Case the next major milestone in the project is to complete procurement for a development partner to help deliver the Bio Quarter project by Q4 2022.
Outline business case for the West Edinburgh Active Travel and Public Transport infrastructure agreed	 Milestone		Sep-21	!		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 scheduled to be reported to Policy and Sustainability Committee in February 2022.
Completion of Tram line to Newhaven	 Milestone		Jun-23	○		Although the project has faced significant challenges due to Covid-19, construction continues to progress and the project is still on track to deliver Trams to Newhaven.

Outcome 11: The city has a well-connected and sustainable transport and active travel network

Roads annual capital and revenue investment	2019-20	£23.0M	2020-21	£21.3M	£20.0M	●	 <p>■ £ invested in roads (£M)</p>	<p>Annual figure. Total spend figure will only available at end of financial year (April 22)</p>
Proportion of people travelling to work by active and sustainable means	2017-18	Not Applic	2018-19	70.0%	To be set in 2022	●	<p>New metric: data collation in progress.</p>	<p>City Mobility Plan and implementation plan was approved by Transport and Environment Committee in Feb 2021. A Citywide Mode Share Target to reduce car kms by 30% by 2030 was approved but work continues on setting targets for active and sustainable means of travelling (e.g. walking and cycling). A further report due to go to Transport and Environment Committee by Summer 2022.</p>



Outcome 11: The city has a well-connected and sustainable transport and active travel network

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments								
Proportion of people travelling to work by foot and bike for journeys up to 2 miles	2017-18 Not Applicable	2018-19 55.0%	To be set in 2022	●	New metric: data collation in progress.	City Mobility Plan and implementation plan was approved by Transport and Environment Committee in Feb 2021. A Citywide Mode Share Target to reduce car kms by 30% by 2030 was approved but work continues on setting targets for active and sustainable means of travelling (e.g. walking and cycling). A further report due to go to Transport and Environment Committee by Summer 2022.								
Proportion of trips to school by active and sustainable modes	2017-18 Not Applicable	2018-19 69.0%	To be set in 2022	●	New metric: data collation in progress.	City Mobility Plan and implementation plan was approved by Transport and Environment Committee in Feb 2021. A Citywide Mode Share Target to reduce car kms by 30% by 2030 was approved but work continues on setting targets for active and sustainable means of travelling (e.g. walking and cycling). A further report due to go to Transport and Environment Committee by Summer 2022.								
Number of multimodal interchanges	Not Applicable	50 interchanges served by 2 or more modes	Target to be set by Summer 2022	●	New metric: data collation in progress.	City Mobility Plan and implementation plan was approved by Transport and Environment Committee in February 2021. Longer term target to increase number of interchanges by 2030.								
Tram passengers	2020 2.351 million	2021 2.594 million	Increase	●	<p>■ Total No. of Tram passengers (M)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Total No. of Tram passengers (M)</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>7.45M</td> </tr> <tr> <td>2020</td> <td>2.36M</td> </tr> <tr> <td>2021</td> <td>2.59M</td> </tr> </tbody> </table>	Year	Total No. of Tram passengers (M)	2019	7.45M	2020	2.36M	2021	2.59M	<p>Annual figure. <i>(This is calendar year data, next update due end of 2022).</i></p> <p>Tram passenger numbers decreased significantly in 2020 as a result of Covid-19. 2.594 millions of passengers have used trams during 2021.</p>
Year	Total No. of Tram passengers (M)													
2019	7.45M													
2020	2.36M													
2021	2.59M													



Outcome 11: The city has a well-connected and sustainable transport and active travel network

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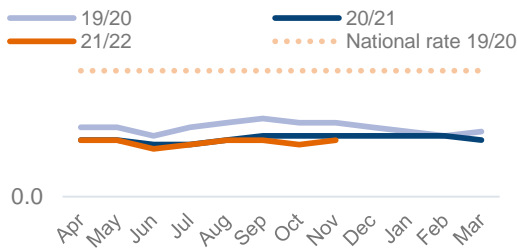
KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Implementation of the Workplace Parking Levy	 Milestone		tbc			A response has been submitted in relation to the Scottish Government's Consultation on the Regulations and Guidance for introducing Workplace Parking Licensing in June 2021. This consultation will help in the development of the scheme and set out the requirements for introducing it.

Outcome 12: People can access the support they need in the place they live and work

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
20 Minute neighbourhood strategy finalised	 Milestone		Jun-21	✓		20 minute neighbourhood strategy agreed at Policy and Sustainability Committee in June 2021. Progress update report on 20 minute neighbourhood considered at Policy and Sustainability Committee in November 2021.
South West Pilot action plan finalised	 Milestone		Nov-21	!		Work to develop a South West pilot action plan is being progressed through a Council and Partner group. The first meeting was held in Wester Hailes in October 2021, and a follow up meeting is being planned for February or March 2022. Work to progress the plan will continue through 2022.
19 community hubs across the city by 2030	New	New	19 by 2030	New	New metric: in development.	Annual figure (available at end of financial year - April 22). Work to implement the 20 Minute Neighbourhood Strategy approved in June 2021 is underway. 2021/2022 has been a planning year, with a dedicated delivery team in place since February 2022 to take forward the programme. An update report on progress will be considered in Autumn 2022. The next new community hub is expected to be delivered in Pennywell (Macmillan Hub), with a report to Finance and Resources Committee in March 2022 for contract award approval.

Outcome 13: Improved safety and wellbeing for vulnerable citizens

Children on the Child Protection Register as a rate per 1,000 population	Nov-20	1.4	Nov-21	1.3	* Threshold 2.9	●	 <p>Monthly figure.</p> <p>Following a notable decrease the number requiring formal registration has been stable in 21/22 and is at a similar level to 20/21 figures and continues to be well below the national rate. These levels of registration are monitored by the Child Protection Committee on a regular basis.</p> <p>* Whilst there is no specific target, the national rate of 2.9 children on the Child Protection Register per 10,000 population is used as the threshold to provide context to the ongoing level.</p>
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Outcome 13: Improved safety and wellbeing for vulnerable citizens

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Conversion rate between Adult Protection Contacts and 'Duty to Enquire' carried out	Jun to Nov 20 Ave 66.7%	Jun to Nov 21 Ave 73.8%	70.0%	●		<p>Monthly figure.</p> <p>Monthly performance continues to fluctuate during 2021/22 but remains above the target. 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	2019-20 98	2020-21 113	* Threshold 118	●		<p>Annual figure (available at end of financial year - April 22).</p> <p>The number of adult protection investigations increased between 2019/20 and 2020/21 and approached the national average (2019/20).</p> <p>* Whilst there is no specific target, the national rate of 118 Adult Protection investigations per 10,000 adults in the population is used as the threshold to provide context to the ongoing level.</p>
Number of situations affected by domestic abuse where support was offered through new delivery model	New	New		New	<p>New metric: data collation will commence once the group is operational.</p>	<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	Jun to Nov 20 Ave 74.5%	Jun to Nov 21 Ave 76.9%	65.0%	●		<p>Monthly figure.</p> <p>Percentage of Community Justice Orders successfully completed has exceeded the target every month over the last year.</p>

Outcome 13: Improved safety and wellbeing for vulnerable citizens

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Looked After Children as a rate per 1,000 population	Nov-20 13.2	Nov-21 11.7	* Threshold 14.0	●		<p><i>Monthly figure.</i> 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 and in line with the national policy direction. Whilst there is no specific target, the national rate is used to provide context to the ongoing level.</p> <p>* Whilst there is no specific target, the national rate of 14.0 looked after children per 10,000 population is used as the threshold to provide context to the ongoing level.</p>

Target not yet set

Domestic kerbside missed bin service requests	Jul to Dec 20 Ave 1,416	Jul to Dec 21 Ave 1,870	1,765	●		<p><i>Monthly figure.</i> Waste missed bin service requests fluctuate each month but the 6 month average (Jul to Dec 21) is just above the monthly target, with a peak in July. The increase in reports of missed individual bins in July was caused by staff pressures due to Covid-19 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	Jul to Dec 20 Ave 1,635	Jul to Dec 21 Ave 1,757	1,770	●		<p><i>Monthly figure.</i> Communal full bin service requests fluctuate each month with a peak in Sep. The 6 month average, at 1,757, is just below target. 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-19 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>

Outcome 14: Core services are maintained or improved

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Percentage of domestic waste recycled	Jun to Nov 20 Ave 41.8%	Jun to Nov 21 Ave 43.5%	41.0%	●		<p>Monthly figure.</p> <p>The 6 monthly average (Jun - Nov 21), at 43.5%, is above the target for 2021/22. 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>
Percentage of Emergency Cat 1 Road Defects made safe within 24 hours	Jul to Dec 20 Ave 100.0%	Jul to Dec 21 Ave 100.0%	100.0%	●		<p>Monthly figure.</p> <p>During Covid-19 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 April and November 2021.</p>
Percentage of Cat 2 Priority Road Defects repaired within 5 working days	Jul to Dec 20 Ave 98.2%	Jul to Dec 21 Ave 96.4%	85.0%	●		<p>Monthly figure.</p> <p>Performance on high priority road defects remains above target across April to November 2021 with a dip in September 2021 to 89%.</p>
Percentage of Cat 3 Priority Road Defects repaired within 60 working days	Jul to Dec 20 Ave 98.3%	Jul to Dec 21 Ave 98.5%	85.0%	●		<p>Monthly figure.</p> <p>All lower priority roads defects have been resolved within 60 working days during April to November 2021 and above the target set for 2021/22. The drop below target in 2020/21 reflects the 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>

Outcome 14: Core services are maintained or improved

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Percentage of emergency street lighting repairs completed within 4 hours	Jul to Dec 20 Ave 97.8%	Jul to Dec 21 Ave 94.5%	95.0%	●	<p>19/20 (light blue), 20/21 (dark blue), 21/22 (orange), 21/22 Target (dotted orange)</p>	<p><i>Monthly figure.</i> Emergency street lighting repairs fluctuate each month but remain on target for 2021/22.</p>
Percentage of street lighting urgent 24 hour repairs completed in time	Jul to Dec 20 Ave 71.4%	Jul to Dec 21 Ave 93.3%	70.0%	●	<p>19/20 (light blue), 20/21 (dark blue), 21/22 (orange), 21/22 Target (dotted orange)</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	Jul to Dec 20 Ave 38.0%	Jul to Dec 21 Ave 56.4%	50.0%	●	<p>19/20 (light blue), 20/21 (dark blue), 21/22 (orange), 21/22 Target (dotted orange)</p>	<p><i>Monthly figure.</i> 6 month average (Jun to Nov 21) for 5 day street lighting repairs, at 51.9% is just over the 21/22 target. Due to Covid-19, only emergency work was completed for April and May 2020. Owing to the complex nature of street lighting 5-day repairs (which includes cable faults, supply faults, access issues) monthly performance is more varied.</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>

Outcome 14: Core services are maintained or improved

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Litter Monitoring System Score	2020 92.9	2021 81.8	93	●		<p>Annual figure. <i>(Next Data available subject to publication by Beautiful Scotland)</i></p> <p>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. The service had to cope with significant disruption due to Covid-19 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>
Number of active library users	2020-21 38k	As at Sep 21 48k	Not Applic	●		<p>Annual figure <i>(available at end of financial year - April 22).</i></p> <p>Covid-19 restrictions resulted in closures of libraries during 2020/21, with selected libraries opening where possible as restrictions eased. Interim figure of active libraries users, 48k as at Sep 21, shows library use starting to recover as libraries reopen.</p>
Library digital use – downloads and streaming	2019-20 1.50M	2020-21 2.96M		●		<p>Annual figure <i>(available at end of financial year - April 22).</i></p> <p>Digital downloads have almost doubled in 2020/21 opposed to the previous year. The library service worked hard to expand the services offered online during the first Covid-19 lockdown.</p>

Outcome 15: Make better use of the Council estate and resources to meet our strategic priorities

Proportion of schools in good or satisfactory condition	2019-20 90.2%	2020-21 91.5%	88.3%	●		<p>Annual figure <i>(available at end of financial year - April 22).</i></p> <p>There continues to be an improvement in school condition rating and Edinburgh's score remains above the national average (88.3%).</p>
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Outcome 15: Make better use of the Council estate and resources to meet our strategic priorities

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Percentage of P6 to S6 pupils with issued iPad	New	Dec-21 9.45%	100% by 2023	●		New programme: roll out of ipads to all P6 to S6 pupils over the next two years. Rollout starting in academic session 2021/22, first two pilot schools receiving iPads in December 2021. Schedule for roll out to remaining schools in place over academic years 2021-22 and 2022-23. Programme currently on track.
Customer Hub satisfaction	Sep to Dec 20 Ave 72.8%	Sep to Dec 21 Ave 67.8%	75.0%	●		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-19 related support services, including thousands of outbound welfare calls. This was delivered by the existing team with some impact on non Covid-19 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	Sep-20 100.7%	Sep-21 100.0%	100.0%	●		Quarterly figure. 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)

Outcome 15: Make better use of the Council estate and resources to meet our strategic priorities

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<p>Sickness absence</p>	<p>Dec-20</p>	<p>4.3%</p>	<p>Dec-21</p>	<p>4.90%</p>	<p>4.0%</p>	<p>Monthly figure (rolling 12 month average). Sickness has gradually risen since April 2021 and remains above the 4% target. However this is below sickness levels reported seen in 2019/20 before Covid-19. This figure does not include Covid-19 absences.</p> <p>Covid has obviously had, and continues to have, an impact on the wellbeing of our workforce. It's been an unprecedented time and we have adjusted our approach to wellbeing continuously – focusing on physical, mental/emotional and financial wellbeing. In September 2021 CEC won the Chartered Institute for Personnel & Development award for 'Best health and wellbeing initiative, public sector'. Specifically, we have launched a new employee benefits platform, consolidated Scottish Local Government Living Wage (with over 5,000 colleagues receiving an increase in base pay in April 2020), made over 3,500 occupational health referrals, over 6,000 online wellbeing support learning modules completed by colleagues, over 30 wellbeing roadshow events developed & held, 1,000 managers attending 'Be well to lead well' and 'managing through change' sessions.</p>	
<p>Council gender pay gap</p>	<p>2019</p>	<p>3.8%</p>	<p>2020</p>	<p>3.0%</p>	<p>< 3.4%</p>	<p>Annual figure (LGBF dataset). 2021/22 figures due to be published in March 2022. 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 Policy and Sustainability Committee in October 2021.</p>	
<p>Progress against delivery of Council's current year's approved budget savings</p>	<p>Sep-20</p>	<p>82.0%</p>	<p>Sep-21</p>	<p>89.0%</p>	<p>90.0%</p>	<p>Quarterly figure. 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>	

Outcome 15: Make better use of the Council estate and resources to meet our strategic priorities

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KPI	Previous	Latest	Target/ Threshold	RAG	Visual	Comments
Percentage of invoices paid within 30 days	Jul to Dec 20 Ave 95.6%	Jul to Dec 21 Ave 96.3%	95.0%	●	<p>19/20 20/21 21/22 21/22 Target</p>	<p><i>Monthly figure.</i> 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	2021-22 YTD 70.0%	2021-22 YTD 79.3%	94.5%	●	<p>19/20 20/21 21/22 21/22 Target</p>	<p><i>Monthly cumulative figure.</i> 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	2021-22 YTD 69.2%	2021-22 YTD 69.0%	91.0%	●	<p>19/20 20/21 21/22 21/22 Target</p>	<p><i>Monthly cumulative figure.</i> The proportion of Business Rates collected increases each month and is above the collection rate for 2020/21 but below the collection rate for 2019/20. 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>
Percentage of revenue spend placed with contracted suppliers	Jul to Dec 20 Ave 92.4%	Jul to Dec 21 Ave 92.4%	93.0%	●	<p>19/20 20/21 21/22 21/22 Target</p>	<p><i>Monthly figure.</i> Performance has fluctuated this year due to the availability of some products which cannot be supplied by our contracted suppliers.</p>

Appendix B - KPI Amendments and Clarifications:

KPI	Amendment/Clarification
Number of Living wage employers	the figures shown are from the Living Wage Scotland Foundation (previously figures were from the UK Living Wage Foundation). This has been done to align the performance update report to the data being used to monitor the Edinburgh Living Wage City Action Plan going forward.
Council's emissions (in ktCO2e)	the target has been changed to show the new target (cumulative 3-year target - 189.6 ktCO2e) as stated in the Council Emissions Reduction Plan submitted to the Policy & Sustainability Committee in November 2021
Adult protection investigations started per 100,000 adults in population	the rate has been recalculated using the 16+ population to bring it in to line with national rate calculation. Previous calculation used the 18+ population.
Number of apprenticeships	The target for apprenticeships has been updated from 60 to 41 to reflect the impact of Covid 19 on Services and their ability to provide appropriate support and learning experiences at this time
Percentage of Primary pupils achieving literacy	Annual Target has been set - 75%
Percentage of Primary pupils from deprived areas achieving literacy	Annual target has been set - 59%
Percentage of Primary pupils achieving numeracy	Annual target has been set - 82%
Percentage of Primary pupils from deprived areas achieving numeracy	Annual target has been set - 67%
Percentage of leavers with SCQF level 5 in literacy and numeracy	Annual target has been set - 73%
Percentage of leavers from deprived areas with SCQF level 5 in literacy and numeracy	Annual target has been set - 52%
Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher	Annual target has been set - 73%
Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher	Annual target has been set - 53%
Positive Destinations for School Leavers	Annual target has been set – 95%
Percentage of people living in destitution	Annual target has been set – 4%