

Finance and Resources Committee

10.00am, Thursday, 26 January 2023

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 the Performance Update Report to relevant Executive Committees for scrutiny on Business Plan Key Performance Indicators (KPIs) where a red RAG status had been noted. The report has been referred to the Finance and Resources Committee in relation to:
Edinburgh's economy recovers from recession and supports businesses to thrive: % EH procurement spend.

Richard Carr

Interim Executive Director of Corporate Services

Contact: Jamie Macrae, Committee Services, Legal and Assurance Division

E-mail: jamie.macrae@edinburgh.gov.uk

Referral Report

End Poverty in Edinburgh Annual Report 2022 – referral from the Policy and Sustainability Committee

2. Terms of Referral

2.1 On 17 November 2022 the Policy and Sustainability Committee considered the Performance Update Report by the Interim Executive Director of Corporate Services. The report provided information to enable Elected Members to scrutinise performance in a structured way. This followed the approach as set out in the Planning and Performance Framework report which Elected Members approved on 10 June 2021. This was the first performance report focusing on the 2022/23 reporting year. The information included in the report was the latest available data and reflected the current position at the time of publication.

2.2 Within the report, a RAG status, which compared performance against the target, had been assigned to the indicators:

- Green – Performance was on or ahead of target
- Amber – Performance was behind target by 5% or less
- Red – Performance was behind target by more than 5%
- Grey – this RAG was used for indicators that were for monitoring purposes only and consequently no target had been set for these.
- Blue – this RAG is used for: new indicators where a baseline is required before a target can be set; indicators with a year-end target so a RAG status was not appropriate currently.

2.3 The Policy and Sustainability Committee agreed:

Motion

- 1) To note the Performance Update Report in Appendix A of the report by the Interim Executive Director of Corporate Services.
- 2) To approve the KPIs and targets for 2022/23 set out in Appendix B of the report by the Interim Executive Director of Corporate Services.
- 3) To approve the amendments to the KPIs for 2022/23 set out in Appendix C of the report by the Interim Executive Director of Corporate Services.
- 4) To refer the report to the relevant Executive Committee where a red RAG status had been noted.

- moved by Councillor Day, seconded by Councillor Watt

Amendment

- 1) To note the Performance Update Report in Appendix A of the report by the Interim Executive Director of Corporate Services.
- 2) To approve the KPIs and targets for 2022/23 set out in Appendix B of the report by the Interim Executive Director of Corporate Services.
- 3) To approve the amendments to the KPIs for 2022/23 set out in Appendix C of the report by the Interim Executive Director of Corporate Services.
- 4) To note the KPIs did not cover all the services Council provided.
- 5) To note the KPIs covered some functions of Council as an employer and some as a service provider.
- 6) To request a further report to this Committee in one cycle that ensured the measurement of all service provision within KPIs.
- 7) To recommend a separate report to Finance and Resources Committee within one cycle setting out the KPIs appropriate to the Council's responsibilities as an employer.

- moved by Councillor Doggart, seconded by Councillor Whyte

In accordance with Standing Order (22)12, the amendment was adjusted and accepted as an addendum to the motion.

Decision

To approve the following adjusted motion by Councillor Day:

- 1) To note the Performance Update Report in Appendix A of the report by the Interim Executive Director of Corporate Services.
- 2) To approve the KPIs and targets for 2022/23 set out in Appendix B of the report by the Interim Executive Director of Corporate Services.
- 3) To approve the amendments to the KPIs for 2022/23 set out in Appendix C of the report by the Interim Executive Director of Corporate Services.
- 4) To refer the report to the relevant Executive Committee where a red RAG status had been noted.
- 5) To note the KPIs did not cover all the services Council provided.
- 6) To note the KPIs covered some functions of Council as an employer and some as a service provider.
- 7) To request a further report to this Committee in one cycle that ensured the measurement of all service provision within KPIs.
- 8) To recommend a separate report to Finance and Resources Committee within two cycles setting out the KPIs appropriate to the Council's responsibilities as an employer.

3. Background Reading/ External References

Minute of the Policy and Sustainability Committee of 17 November 2022.

4. Appendices

Appendix 1 – Report by the Interim Executive Director of Corporate Services

Policy and Sustainability Committee

10:00am, Thursday, 17 November 2022

Performance Update Report

Executive
Wards
Council Commitments

Executive

1. Recommendations

That members of the Policy and Sustainability Committee:

- 1.1 note the Performance Update Report in Appendix A.
- 1.2 approve the KPIs and targets for 2022/23 set out in Appendix B.
- 1.3 approve the amendments to the KPIs for 2022/23 set out in Appendix C.

Richard Carr

Interim Executive Director of Corporate Services

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.
- 2.2 This is the first performance report focusing on the 2022/23 reporting year. 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 and how the Council measures the delivery of the priorities and outcomes in the [Council's Business Plan: Our Future Council, Our Future City](#).
- 3.2 Performance reports are submitted to the Policy and Sustainability Committee three times a year:
 - two Performance Update Reports providing updates on progress during the year
 - one Annual Performance Report which provides a summary of performance covering the whole reporting year.
- 3.3 As set out in the Planning and Performance Framework we have undertaken the annual review of the KPI's and targets to ensure that they remain relevant and reflect the deliverables in the Business Plan. Appendix B (Data Dictionary (revised KPIs including targets for 22/23)) of this report sets out a full list of all the indicators and the targets for 2022/23. Appendix C of the report provides an overview of any KPIs/milestones that have been added/removed or amended and the rationale for those changes.

- 3.4 Whilst the Business Plan (BP) is being refreshed, the Performance Update reports will continue to be aligned to the current [Council's Business Plan: Our Future Council, Our Future City.](#)

4. Main report

Performance Update

- 4.1 The Performance Update report (Appendix A) provides an update on 37 out of 89 Business Plan Key Performance indicators (KPIs). This report is focused on only the indicators with data available after 1 April 2022. The remainder of the indicators are not included as they do not have updates because, for example, they are annual indicators and so there is no new data since we published the Annual Performance report for 2021/22 (submitted to Policy & Sustainability in September 2022).
- 4.2 The report is divided into 3 sections:
- **High level overview (page1):** overview of the 37 measures with updates for 2022 including their RAG status and direction of travel. There are 34 indicators and 3 milestones. The RAG status reflects our performance against the updated targets for 2022/23 (Appendix B)
 - **KPI Scorecard (page 2):** progress overview of the 37 measures that have been updated since the Annual Performance Report for 2021/22 which was reported to Policy & Sustainability Committee in September and where there is data currently available for 2022/23.
 - **Dashboard (pages 3 - 13):** more detail on the 37 measures including the relevant chart, RAG status, direction of travel indicator and narrative on performance.
- 4.3 Within the report, a RAG status, which compares performance against the target, has been assigned to the indicators:
- Green – Performance is on or ahead of target
 - Amber – Performance is behind target by 5% or less
 - Red – Performance is behind target by more than 5%
 - 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:
 - new indicators where a baseline is required before a target can be set
 - indicators with a year-end target so a RAG status is not appropriate currently.

- 4.4 The only exception to the above RAG rules are the two pupil low attendance indicators where the threshold between red and amber RAG status has been set at 1.5% by the service.
- 4.5 The three milestones included in the update are shown with Green RAG statuses as actions are in progress to deliver each milestone.
- 4.6 The direction of travel is based on 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)
- 4.7 Appendix B is a data dictionary which provides descriptive information for all indicators to be used to monitor progress throughout 2022/23 (including the target and target rational for 2022/23).
- 4.8 Appendix C of this report provides a list of all amended/updated KPIs highlighting the changes between the suite of BP KPIs for 2021/22 and 2022/23.

Planning and Performance Framework – Implementation update

- 4.9 Currently work is underway to update the Councils Business Plan. Once completed we will update the Planning and Performance Framework measures/milestones to align to the plan.

5. Next Steps

- 5.1 The Planning and Performance framework will be reviewed following the refreshed Business Plan approval including:
- a review of the BP KPIs and monitoring regime
 - alignment of the Directorate and Divisional Service plans with the refreshed BP.

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](#)
- 8.3 [Annual Performance report 2021/22](#)

9. Appendices

- 9.1 Appendix A - Performance Update Report
- 9.2 Appendix B – Data Dictionary (revised KPIs including targets for 22/23)
- 9.3 Appendix C - Updates to Key Performance Indicators and Targets



Summary of updated indicators (including milestones)

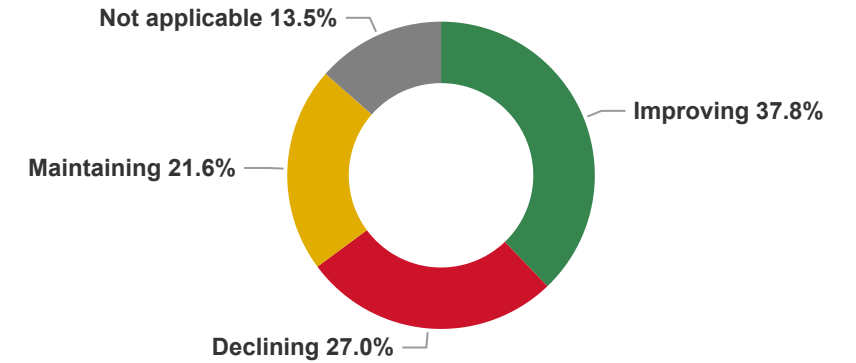
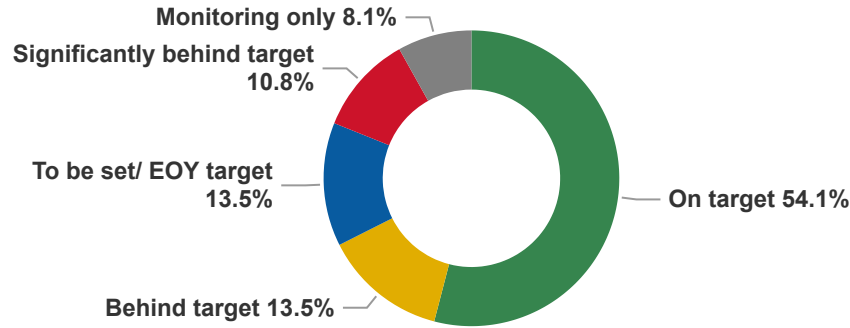
Click on a priority to see indicators updated since last publication

- Ending Poverty by 2030
- Becoming a sustainable and net zero city
- Wellbeing and Equalities

Performance against target (RAG)

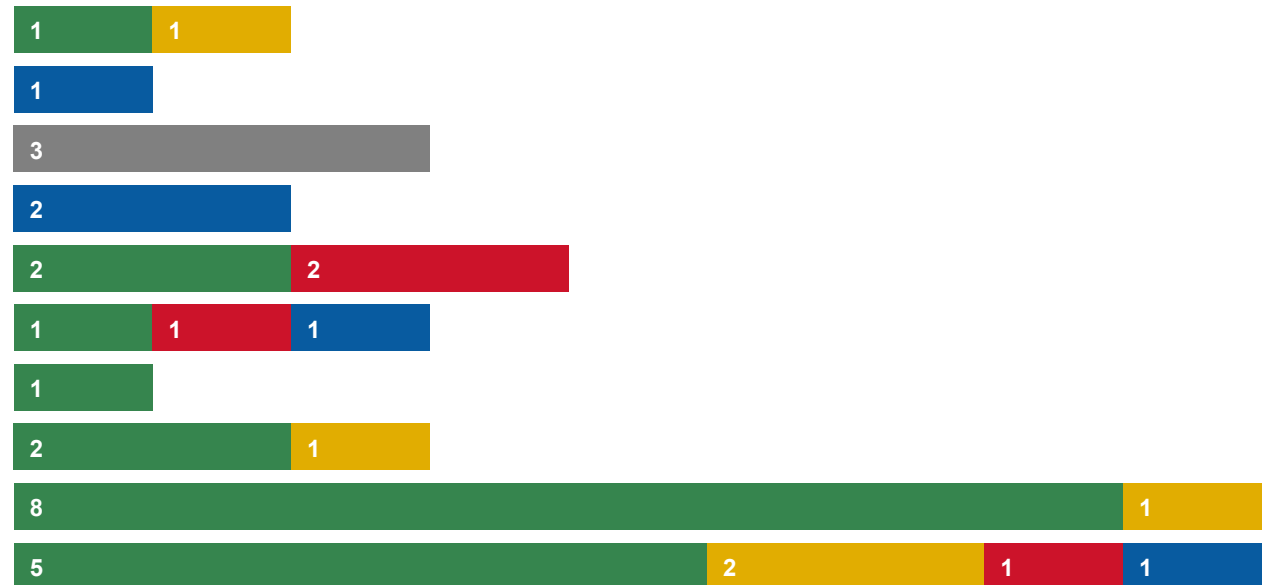


Current performance compared to previous (Direction of Travel)



Number of KPIs by RAG and Outcome

- On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Com...
- More residents experience fair work and receive the living wage
- Intervene before the point of crisis to prevent homelessness
- Ongoing delivery of our 20,000 affordable homes programme
- Increased attainment for all and in particular for those most disadvantaged
- Edinburgh's economy recovers from recession and supports businesses to thrive
- Develop key strategic sites and projects to meet the needs of a diverse and growing city
- Improved safety and wellbeing for vulnerable citizens
- Core services are maintained or improved
- Make better use of the Council estate and resources to meet our strategic priorities





Ending poverty by 2030 (P1)	Direction of travel	Target	Latest Figure	RAG	
On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission					
% children in families on income below poverty threshold	Improving	↑	17.0%	17.2%	!
A new approach to Advice Service is agreed with partners	Not applicable				
More residents experience fair work and receive the living wage					
Nº: Living wage employer	Improving	↑	603	568	+
Intervene before the point of crisis to prevent homelessness					
Nº: Households assessed as homeless	Declining	↓		233	○
Nº: Housing advice only presentations	Improving	↑		104	○
% households in unsuitable temp accom	Declining	↓		25.6%	○
Ongoing delivery of our 20,000 affordable homes programme					
Nº: Affordable homes approved	Declining	↓	1,186	51	+
Nº: Affordable homes completed	Declining	↓	1,290	261	+
Increased attainment for all and in particular for those most disadvantaged					
% teachers meeting Charter Standard	Not applicable		20.0%	20.0%	✓
% schools achieving Digitals Schools Award	Not applicable		5.0%	5.6%	✓
% primary pupils with low attendance	Improving	↑	9.0%	12.2%	✗
% secondary pupils with low attendance	Improving	↑	16.0%	18.5%	✗
Edinburgh's economy recovers from recession and supports businesses to thrive					
No: engagements via Business Gateway	Declining	↓	3,728	1,255	+
% EH procurement spend	Declining	↓	50.0%	44.9%	✗
Progress the Economy Strategy Implementation Plan	Not applicable				
Becoming a sustainable and net zero city (P2)					
Develop key strategic sites and projects to meet the needs of a diverse and growing city					
Complete procurement for new Bio Quarter health innovation district	Not applicable				
Wellbeing and Equalities (P3)					
Make better use of the Council estate and resources to meet our strategic priorities					
% revenue spend with contracted suppliers	Maintaining	⇒	93.0%	90.9%	!
% of Business Rates collected	Improving	↑	31.0%	38.4%	✓
% of Council Tax collected	Declining	↓	43.4%	46.6%	✓
% invoices paid (30days)	Maintaining	⇒	95.0%	96.2%	✓
Approved budget savings	Improving	↑	90.0%	92.0%	✓
% Sickness absence	Declining	↓	4.0%	5.8%	!
% Revenue outturn	Maintaining	⇒	100.0%	100.5%	✓
% Hub satisfaction	Declining	↓	75.0%	66.5%	✗
% iPADs issued: P6-S6	Improving	↑	100.0%	89.1%	+
Core services are maintained or improved					
% street lighting (5 days)	Improving	↑	50.0%	58.9%	✓
% street lighting repairs (24hrs)	Improving	↑	75.0%	90.0%	✓
% emergency street lighting repairs (4 hrs)	Maintaining	⇒	95.0%	97.1%	✓
% Cat 3 Road Defects (60 days)	Maintaining	⇒	85.0%	98.0%	✓
% Cat 2 Road Defects (5 days)	Declining	↓	85.0%	94.6%	✓
% emergency Cat 1 Road Defects (24 hrs)	Maintaining	⇒	100.0%	100.0%	✓
% waste recycled	Maintaining	⇒	45.0%	41.7%	!
Full Bin Requests (Communal)	Improving	↑	1,770	1,637	✓
Missed Bin Requests (Domestic)	Improving	↑	1,793	1,534	✓
Improved safety and wellbeing for vulnerable citizens					
Looked after children (per 1K population)	Improving	↑	12.90	11.70	✓
% community justice orders successfully completed	Maintaining	⇒	75.0%	73.8%	!
Nº: Children on Protection Register (per 1K population)	Improving	↑	2.30	1.20	✓

Charts legend 2019-2020 2020-2021 2021-2022 2022-2023 Target

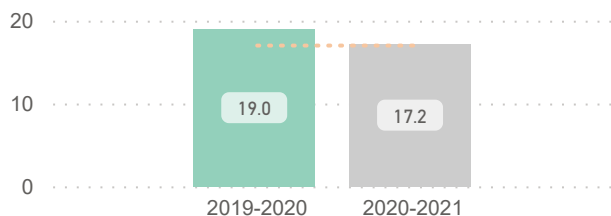
On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission

% children in families on income below poverty threshold

17.2% Current value
19.0% Previous value
17.0% Target



Improving



Newly published poverty figures for 2020/21 show a decrease in number of children living in families on incomes below the poverty threshold. Research by Loughborough University, on behalf of the End Child Poverty coalition, shows that the headline rate of child poverty across the UK fell during 2020/21, primarily as a result of the temporary £20 a week uplift to universal credit brought in during the pandemic. Therefore, the full impact of the cost of living crisis on people in poverty is not reflected in the latest data shown. However, a separate report providing the annual detailed update on all actions being actioned in the End Poverty Delivery plan is submitted to this P&S Committee.

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

A new approach to Advice Service is agreed with partners

Milestone deadline

TBC

Independent review of advice services across the Edinburgh Partnership has been completed. The Edinburgh Partnership is considering the findings and work has started on taking forward some of the recommendations whilst a full implementation plan is being developed.

Milestone

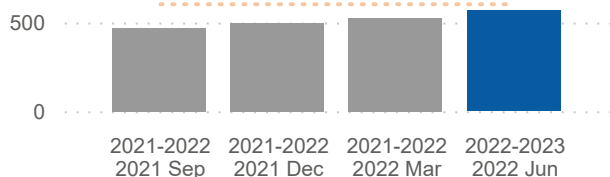
More residents experience fair work and receive the living wage

Nº: Living wage employer

568 Current value
526 Previous value
603 Target



Improving



The number of Living Wage employers in Edinburgh continues to gradually increase and is 568 at Jun 2022. This increase means we continue to achieve the target of increase by 100 per annum which was set as part of receiving living wage accreditation in November 2021.

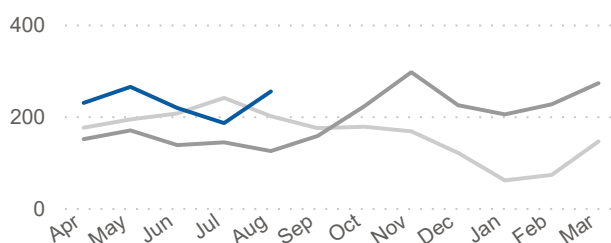
Intervene before the point of crisis to prevent homelessness

Nº: Households assessed as homeless

233 Current value
139 Previous value
Target



Declining



The number of households assessed as homeless has continued to show an increase, with a 67% increase for the average 12 month period Sep 21 to Aug 22 in comparison to Sep 20 to Aug 21. However this is still below the levels observed pre-covid.

* 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.

Intervene before the point of crisis to prevent homelessness

Nº: Housing advice only presentations

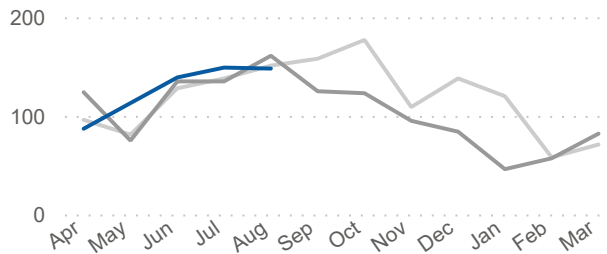
104
Current value

122
Previous value

Target



Improving



The number of housing advice only presentations is following a similar pattern in 2022/23 as observed in previous years, when there is an increase in presentations in late summer.

* 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 on

Intervene before the point of crisis to prevent homelessness

% households in unsuitable temp accom

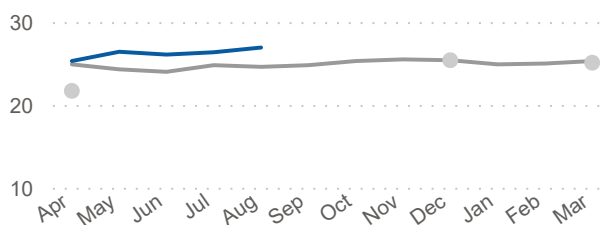
25.6%
Current value

24.4%
Previous value

Target



Declining



There has been a month on month increase in the % of households accommodated in unsuitable accommodation rising to a high of 26.9% in August 2022. We have continued to accommodate all households who require temporary accommodation, regardless of their eligibility status, including people who may have No Recourse to Public Funds as part of the ongoing Public Health requirements as a response to covid-19.

Ongoing delivery of our 20,000 affordable homes programme

Nº: Affordable homes approved

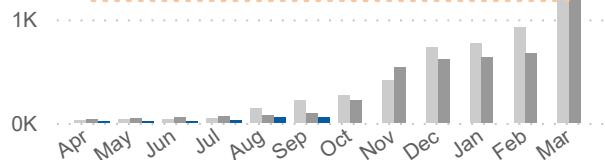
51
Current value

93
Previous value

1,186
Target



Declining



Approvals are facing ongoing delays, as many development partners are delaying procuring new contracts due to cost inflation. Uncertainty in the wider market due to rises in interest rates and risks to rental income streams due to the wider cost of living crisis has resulted in RSLs not bringing forward projects previously earmarked for approval this financial year. Also the impact on mortgage products has resulted in limited uptake of low cost home ownership. It is unlikely that the approvals target will be met this financial year, the majority of projects are expected to slip into next financial year. The remaining expected approvals are from three large projects expected in the final quarter of the year.

Ongoing delivery of our 20,000 affordable homes programme

Nº: Affordable homes completed

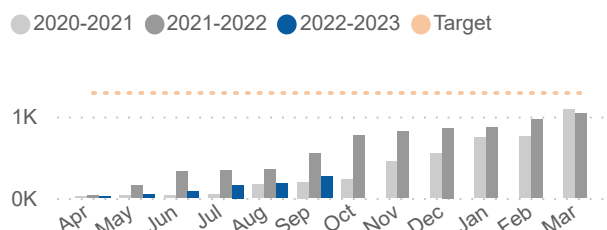
261
Current value

547
Previous value

1,290
Target



Declining



Projects that have been delayed over the last few years as a result of the pandemic are reaching completion. Completions across the grant funded programme are progressing well, with the vast majority expected to take place before the end of the financial year. Whilst there have been delays in the non-grant funded programme(as set out above) overall the completion target is expected to be met this financial year.

Increased attainment for all and in particular for those most disadvantaged

% teachers meeting Charter Standard



20.0%
Current value

Previous value

20.0%
Target



By the end of academic year 2021/22, we had met our target of 20% of teachers meeting the Teaching, Learning & Assessment Charter standard. This training continues in the new academic year (2022/23) and we making progress towards our new target of 40% for this year.

Increased attainment for all and in particular for those most disadvantaged

% schools achieving Digitals Schools Award



5.6%
Current value

Previous value

5.0%
Target



By the end of academic year 2021/22, 5.6% of schools achieved Digitals School awards and so we were ahead of our target of 5%. Work on enabling other schools to achieve this award continues in the new academic year (2022/23) and we making progress towards our new target of 20% for this year.

Increased attainment for all and in particular for those most disadvantaged

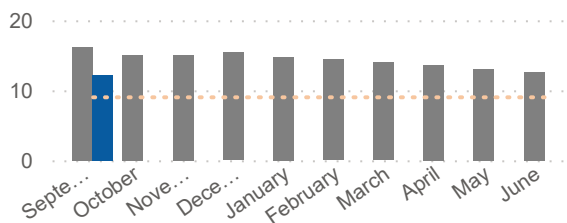
% primary pupils with low attendance



12.2%
Current value

16.2%
Previous value

9.0%
Target



Primary pupils with low attendance is lower this year (12.2% at Sept 22) compared to the same time last year (16.2% at Sept 21) but still behind our target of 9% and remains an area of significant challenge for us. Our aim is to have every child at school every day and for them to thrive in school. We are working hard to put the right support around individual families to make this happen at a pace that makes this sustainable and achievable for all. This includes making encouraging schools to pool PEF to appoint Pupil Support Officers - a resource proven to improve attendance. Covid has impacted significantly on attendance in our schools so research based approaches are even more necessary. Our objective is to continue to focus on our recovery to not only get back to where we were pre-Covid but improve further.

Increased attainment for all and in particular for those most disadvantaged

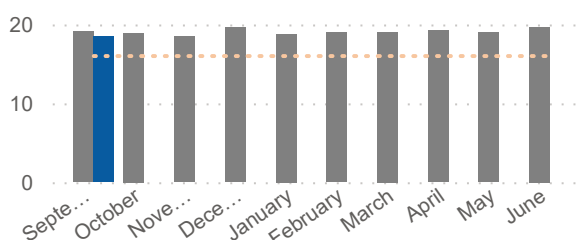
% secondary pupils with low attendance



18.5%
Current value

19.1%
Previous value

16.0%
Target



Secondary pupils with low attendance is slightly lower this year (18.5% at Sept 22) compared to the same time last year (19.1% at Sept 21) but still behind our target of 16% and remains an area of challenge for us. Our aim is to have every young person at school every day and for their curriculum offer to be a major incentive for attendance. We are working hard to improve the secondary curriculum by developing appropriate pathways suitable for all learners. These include many more Foundation Apprenticeships delivered in partnership with Edinburgh College and employers.

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

No: engagements via Business Gateway



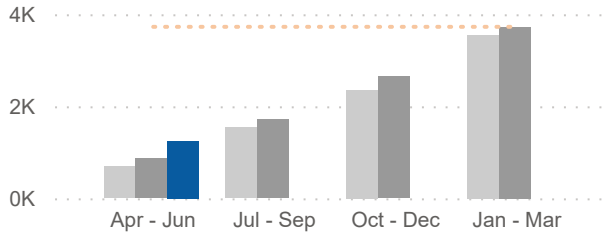
1,255
Current value

866
Previous value

3,728
Target



Declining



Over 1,000 business gateway engagements occurred between Apr - Jun 2022 which is higher than the number for the first quarter of the two previous years. Our advisors continue to offer one to one support as well as deliver specific programmes such as Digital Boost (support for expanding businesses' online presence) and Gateway to Investment (ensuring businesses are accessing investment and funding opportunities).

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

% EH procurement spend



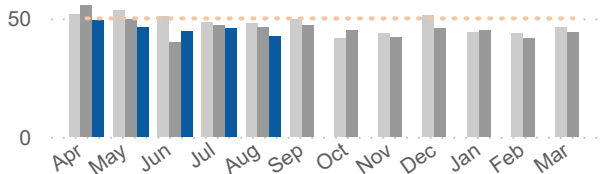
44.9%
Current value

46.6%
Previous value

50.0%
Target



Declining



Actual spend within the EH postcode has shown a decreasing trend to date in 2022/23, continuing the trend from 2021/22. While this reduction is attributable to a number of factors, the percentage is influenced by high and increasing spend on construction work, where for larger projects, it is likely that only larger national contractors are able to deliver the outcome the Council is seeking.

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

Progress the Economy Strategy Implementation Plan



Milestone deadline

March 2023

Implementation plan being progressed with an update on progress to be reported to P&S Committee annually.

Milestone

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

Complete procurement for new Bio Quarter health innovation district



Milestone deadline

March 2023

The business case has been agreed and the Edinburgh BioQuarter has formally launched its public procurement process to appoint a private sector partner by late 2022

Milestone 

Improved safety and wellbeing for vulnerable citizens

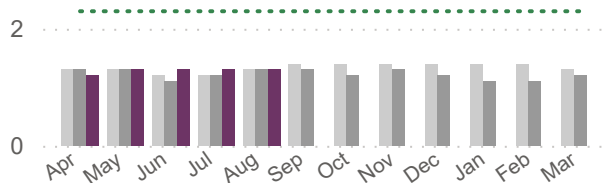
Nº: Children on Protection Register (per 1K population)



1.20 Current value **1.30** Previous value **2.30** Threshold



Improving



The rate of child protection registrations per 1,000 population remains steady at around 1 and is below the national rate. We use the national rate as a threshold which allows us to monitor our level of Child Protection registrations against the national context. These levels of registration are monitored by the Child Protection Committee on a regular basis and we also undertake quality assurance activity to deliver additional scrutiny and provide assurance that the planning undertaken to protect Edinburgh's children is robust.

* Whilst there is no specific target, the national rate of 2.3 children on the Child Protection Register per 10,000 population is used as the threshold to provide context to the ongoing level.

Improved safety and wellbeing for vulnerable citizens

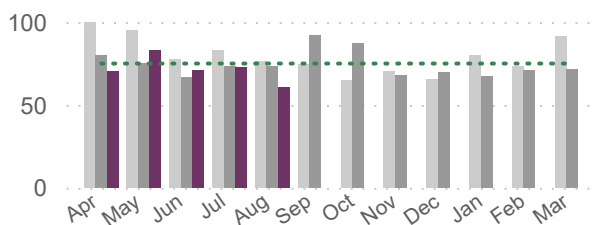
% community justice orders successfully completed



73.8% Current value **74.0%** Previous value **75.0%** Target



Maintaining



Following the reset of the target in April 2022 to 75%, performance has been just below this since March 2022. This percentage of successfully completed Community Payback Orders has been impacted by the increased activities in the Courts, as breaches that have been submitted in previous months are being dealt with where the outcome of the order is revocation.

Improved safety and wellbeing for vulnerable citizens

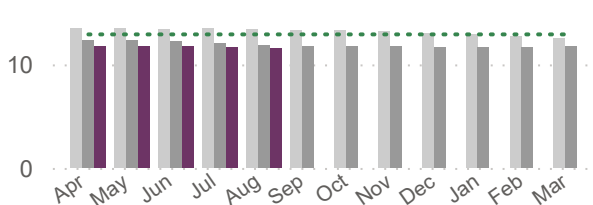
Looked after children (per 1K population)



11.70 Current value **12.60** Previous value **12.90** Threshold



Improving



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 of 12.9 looked after children per 1,000 population is used as the threshold to provide context to the ongoing level.

Core services are maintained or improved

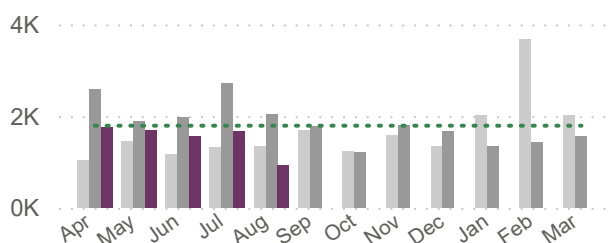
Missed Bin Requests (Domestic)



1,534 Current value **2,062** Previous value **1,793** Target



Improving



The number of kerbside missed bin service requests shows a decrease, with a 12 month rolling average of 1,534 for the period Sep 21 to Aug 22 in comparison to 2,062 for Sep 20 to Aug 21. The low figure shown for August 2022 is due to the closure of the service request line during the recent strike.

Core services are maintained or improved

Full Bin Requests (Communal)



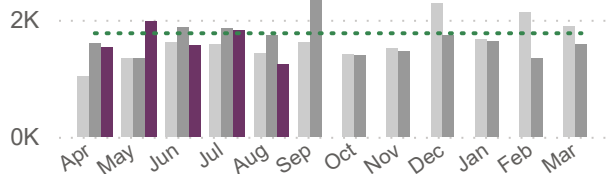
1,637
Current value

1,742
Previous value

1,770
Target



Improving



The number of communal bin full or missed bins service requests shows similar performance to last year, with a 12 month rolling average of 1678 for the period Sep 21 to Aug 22 in comparison to 1716 for Sep 20 to Aug 21. The low figure shown for August 2022 is due to the closure of the service request line during the recent strike.

Core services are maintained or improved

% waste recycled



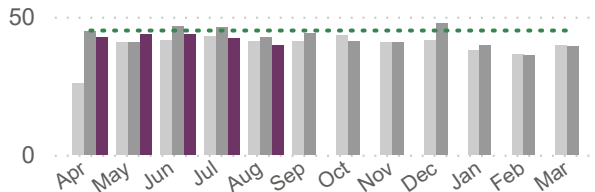
41.7%
Current value

41.8%
Previous value

45.0%
Target



Maintaining



Between Apr – Jul 22, performance has been just behind our target of 45%, with Aug 22 showing the lowest level this year. The August figure shows the impact of the strikes when we saw more waste going for Energy from Waste (Incineration at Millerhill) as a result of overflow leading to contamination of waste which had to be treated as general waste.

Core services are maintained or improved

% emergency Cat 1 Road Defects (24 hrs)



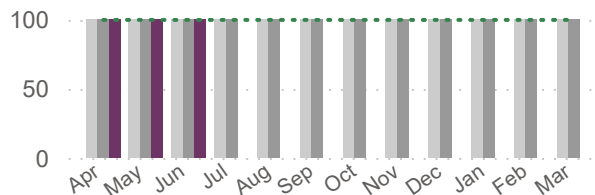
100.0%
Current value

100.0%
Previous value

100.0%
Target



Maintaining



Performance has consistently been at 100% in the last 18 months and the number of Category 1 emergency defects detected on Edinburgh's roads is decreasing. There were no emergency repair requests in July or August.

Core services are maintained or improved

% Cat 2 Road Defects (5 days)



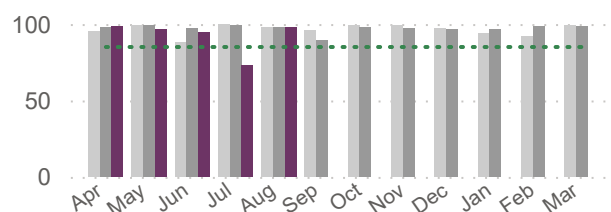
94.6%
Current value

97.3%
Previous value

85.0%
Target



Declining



Performance has been consistently high for this indicator with only July 2022 dropping below these high levels. Performance reduced in July 2022 month due mainly to a complex repair that required more permanent work to be carried out on a number of individual defects which took longer to repair.

Charts legend ● 2020-2021 ● 2021-2022 ● 2022-2023 ● Current target

Core services are maintained or improved

% Cat 3 Road Defects (60 days)



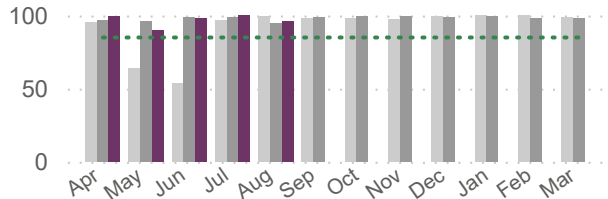
98.0%
Current value

98.2%
Previous value

85.0%
Target

Performance continues to be high with most Category 3 road defects repaired within 60 days.

➔
Maintaining



Core services are maintained or improved

% emergency street lighting repairs (4 hrs)



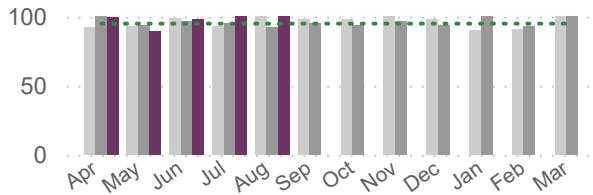
97.1%
Current value

96.1%
Previous value

95.0%
Target

Performance continues to be high with Emergency street lighting repairs completed within 4 hours with performance remaining in the high 90s%.

➔
Maintaining



Core services are maintained or improved

% street lighting repairs (24hrs)



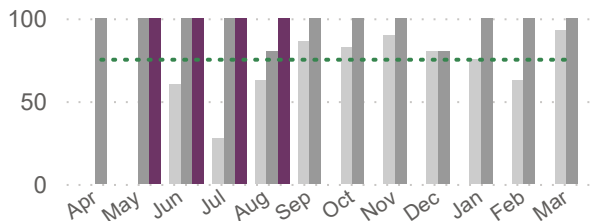
90.0%
Current value

87.4%
Previous value

75.0%
Target

Performance continues to be high with street lighting repairs completed within 24 hours with performance consistently around 90% and ahead of our target.

⬆
Improving



Core services are maintained or improved

% street lighting (5 days)



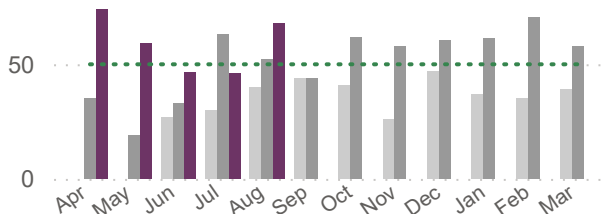
58.9%
Current value

39.3%
Previous value

50.0%
Target

Performance for street lighting repairs completed within 5 days, with the rolling 12 month average at 58.9%, is ahead of target and is higher than the 12 month rolling average for last year, 39.3%.

⬆
Improving



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

% iPADs issued: P6-S6



89.1%
Current value

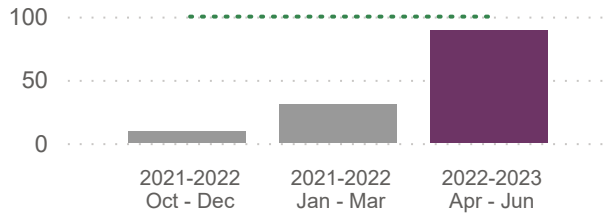
30.7%
Previous value

100.0%
Target

Progress with issuing ipads to pupils is on track with 89.1% (or 24,505 out of 27,500) distributed by the end of the 2021/22 academic year. The rollout continues now we are into the new academic year, 2022/23, and should be completed by December 2022.



Improving



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

% Hub satisfaction



66.5%
Current value

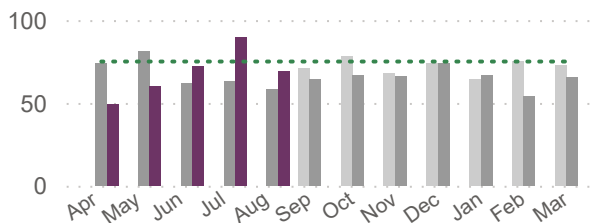
70.1%
Previous value

75.0%
Target

Customer hub satisfaction has declined compared to last year and remains behind target. To some degree this performance has been impacted by the low volumes of phone surveys completed. As a result the service teams have begun onboarding other surveys platforms to gain a perception of customer satisfaction across the different methods of contact they use. Surveys issued through online forms have had a considerably higher uptake and are providing good insight to Contact Centre.



Declining



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

% Revenue outturn



100.5%
Current value

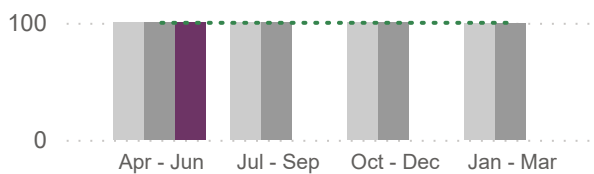
99.9%
Previous value

100.0%
Target

The month three-based forecast to be reported to the Finance and Resources Committee on 8 September shows an overall projected overspend of £5.6m, representing the net impact of the unfunded element of the employee pay award for 2022/23 and unmitigated pressures in service areas, particularly in Homelessness Services. Options to mitigate these pressures will be presented to the Committee's meeting in November.



Maintaining



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

% Sickness absence



5.8%
Current value

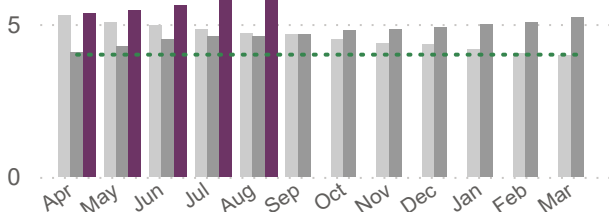
4.6%
Previous value

4.0%
Target

Sickness absence levels are increasing, with a rolling 12 month average of 5.8% for Sep 21 to Aug 22. Since the start of the pandemic, covid absences (of all types) have been monitored separately and were not included in sickness absence figures up until now. Covid 19 absences are in the process of being incorporated as a regular sickness absence and this is contributing to the rise in absence levels seen.



Declining



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

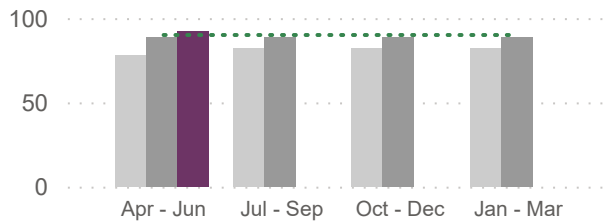
Approved budget savings

92.0%
Current value

89.0%
Previous value

90.0%
Target

As at the end of Jun 2022, 92% of savings are assessed as green, with the majority of the remainder rated amber, with actions to facilitate their delivery being identified.



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

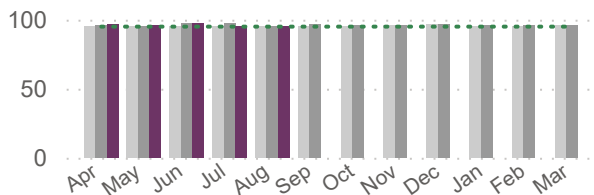
% invoices paid (30days)

96.2%
Current value

95.9%
Previous value

95.0%
Target

The percentage of invoices paid within 30 days continues to be very high and above our 95% target.



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

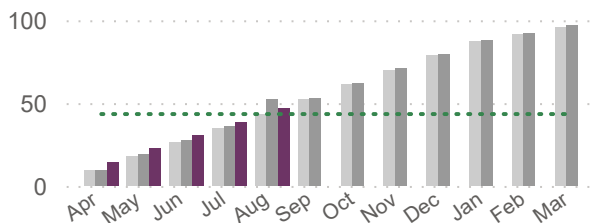
% of Council Tax collected

46.6%
Current value

52.1%
Previous value

43.4%
Target

Council Tax collection reflects the inclusion of the Scottish Government "Cost of Living Payment" from Apr 22. While it is positive to see the actual collection figure continue to track ahead of our interim target, the impact of cost of living on people's ability to pay going forward may result in lower collection rates in the near future. For this indicator, we are tracking our performance against interim monthly targets that grow over the year to reach our year end target of 94.46% which allows us to see any changes to collection rates quicker. We continue to work with citizens with emerging arrears who would normally progress to the next stage of the debt recovery process. This action avoids fees and charges being added and allows realistic payment plans to be agreed to prevent accounts falling further into arrears. We also ensure that appropriate discounts/exemptions are in place, whilst also signposting debt and welfare advice.



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

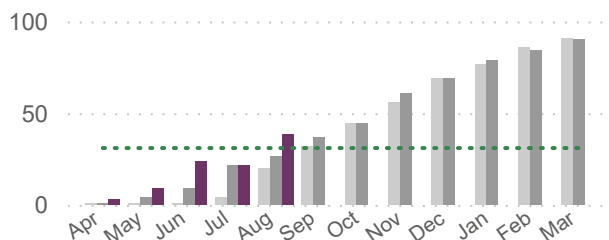
% of Business Rates collected

38.4%
Current value

26.5%
Previous value

31.0%
Target

The change in legislation from 1/4/22 for business rates has had a positive effect on collection. Businesses previously were not reminded about non-payment of bills until Autumn each year and now follow the same path as Council Tax, which can be from the end of May. It is positive to see the collection of business rates figure tracking ahead of our interim target and higher than last year. However the impact of rising energy prices and other costs on businesses' ability to pay going forward may result in lower rates in the near future. For this indicator, we are tracking our performance against interim monthly targets that grow over the year to reach our year end target of 96% which allows us to see any changes to collection rates quicker.



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

% revenue spend with contracted suppliers



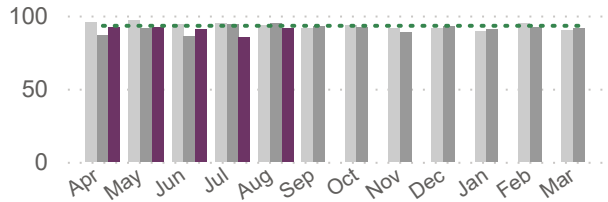
90.9%
Current value

91.0%
Previous value

93.0%
Target



Maintaining



The cumulative target for the year to date was missed due to continuing higher relative levels of non-contracted spend within Health and Social Care. It is anticipated that the on-going Home-Based Care procurement will lead in due course to a significant shift in providers being brought into the 'contracted' category.

Data Dictionary for the City of Edinburgh Council Business Plan

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 'Milestone completed'

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	22-23 Target / Threshold (* 21-22 Target for Academic year)	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	14%	Interim derived from longer term target (0% by 2030%)
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	17%	Interim derived from longer term target (0% by 2030%)
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	4%	Interim derived from longer term target (0% by 2030%)
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	Milestone completed	Achievement is based on the stated milestone activity being delivered
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 system SWIFT	Number	Annually	5,400	Previous performance and/or service improvement capacity
Scottish Welfare Fund payments	The total amount paid in Community Care Grants and Crisis Grants	Northgate - Local Welfare Provision report	Financial	Monthly	n/a	For monitoring, no target to be set

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
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 Income and Benefits team	Financial	Annually	n/a	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	Milestone completed	Achievement is based on the stated milestone activity being delivered
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	Tbc once new baseline is set	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	60	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 Procurement Service	Percentage	Annually	72%	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
Living wage employer accreditation	The Council retains its accreditation as a living wage employer from the Living Wage Foundation	-	Milestone	One off	Ongoing accreditation	Achievement is based on retaining accreditation
Number of living wage employers	The number of living wage accredited employers known to the Living Wage Foundation	The Living Wage Foundation	Number	Quarterly	603	Previous performance and/or service improvement capacity
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	n/a	For monitoring, no target 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	n/a	For monitoring, no target 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 & returns from the various accommodation providers	Percentage	Monthly	n/a	For monitoring, no target 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	1,186	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	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	1,290	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	40%	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	20%	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	78.5%	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
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	65.0%	Previous performance and/or service improvement capacity
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	increase	Previous performance and/or service improvement capacity^
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	84.5%	Previous performance and/or service improvement capacity
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	74.0%	Previous performance and/or service improvement capacity

^ due to the small population specific targets set for individual learners rather than at citywide level

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
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	73%*	Previous performance and/or service improvement capacity
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	52%*	Previous performance and/or service improvement capacity
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	73%*	Previous performance and/or service improvement capacity
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	53%*	Previous performance and/or service improvement capacity
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	95%	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	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	85%	Previous performance and/or service improvement capacity
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 Schools Estate team and Finance section	Financial	Annually	£25,000,000	Based on Council budget
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	9%	Previous performance and/or service improvement capacity
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	16%	Previous performance and/or service improvement capacity
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	n/a	For monitoring, no target to be set
Progress the Economy Strategy Implementation Plan			Milestone	One off	Milestone completed	Achievement is based on the stated milestone activity being delivered

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
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	n/a	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	Annually	3,842	Previous performance and/or service improvement capacity
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	CRM / Internal customer dashboard	Number	Quarterly	3,728	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 from Procurement Team	Percentage	Annually	52%	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.	Procurement system Frontier	Percentage	Monthly	50%	Previous performance and/or service improvement capacity
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 Budget	Financial	Annually	£5,600,000	Based on the Council budget

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
City's emissions (in MtCO ₂ e)	Estimated Carbon Dioxide emissions within the City of Edinburgh (MtCO ₂ e - Million tons of CO ₂ equivalent)	Internal calculation based on several datasets (Link to detailed methodology)	Number	Annually	25% reduction from 2018/19 figures	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)	Internal calculation based on several datasets (Link to detailed methodology)	Number	Annually	189.6 (cumulative 3 year target – 2020/23)	Interim derived from longer term target
Installed Solar Photovoltaic capacity across the Council's operational estate (kWp)	Count of solar photovoltaic capacity installed across the Council's estate	Facilities management	Number	Annually	2,642	Interim derived from longer term target
Percentage of new builds in delivery to PassivHaus standard	Percentage of new builds where design/construction meets the PassivHaus standard	Facilities management	Percentage	Annually	n/a	For monitoring, no target to be set
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	5	Interim derived from longer term target
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	100%	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
Percentage of annual discretionary budget allocated through participatory budgeting	Proportion of discretionary budget that was allocated through participatory budgeting processes	Finance system	Percentage	Annually	1%	Benchmarked with national or equivalent
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	65%	Benchmarked with national or equivalent
Formal adoption of City Plan	The City Plan (Local Development Plan) is formally adopted by the Scottish Government	-	Milestone	One off	Milestone completed	Achievement is based on the stated milestone activity being delivered
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	Milestone completed	Achievement is based on the stated milestone activity being delivered
Complete procurement with prospective bidders for a private sector partner for the new Bio Quarter health innovation district	Completion of the procurement process for a private sector partner to further develop the new Bio Quarter health innovation District		Milestone	One off	Milestone completed	Achievement is based on the stated milestone activity being delivered
Completion of Tram line to Newhaven	Construction of the Tram line extension to Newhaven is completed	-	Milestone	One off	Milestone completed	Achievement is based on the stated milestone activity being delivered

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
Annual traffic kms by cars and taxis in the City of Edinburgh	The estimated no. of kms driven by cars and taxis on Edinburgh roads in a calendar year	Department for Transport traffic counters	Number	Annual	reduce	Interim derived from longer term target (30% reduction by 2030)
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	increase	Interim derived from longer term target
Tram passengers	The total number of Tram customer journeys taken	Edinburgh Trams Ltd	Number	Annually	increase	Previous performance and/or service improvement capacity
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	Milestone completed	Achievement is based on the stated milestone activity being delivered
Develop initial delivery plans to reimagine at least two town centres by the end of March 2023	Develop initial delivery plans to reimagine at least two town centres as part of the strategy to implement 20 Minute Neighbourhoods		Milestone	One off	Milestone completed	Achievement is based on the stated milestone activity being delivered
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	Threshold 2.3	Benchmarked with national or equivalent

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
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 of those over 16 each year	Social Work system SWIFT and multi-agency eIRD (investigation) system	Rate	Annually	Threshold 118	Benchmarked with national or equivalent
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	n/a	No target possible at this stage - new metric
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	75%	Previous performance and/or service improvement capacity
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	Threshold 12.9	Benchmarked with national or equivalent
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	21,518 for full year (1,793 per month)	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
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	22,020 per full year (1,770 monthly target set for Jul-Sept)	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	45%	Previous performance and/or service improvement capacity
Percentage of Emergency Cat 1 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	100%	Previous performance and/or service improvement capacity
Percentage of Cat 2 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	85%	Previous performance and/or service improvement capacity
Percentage of Cat 3 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	85%	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
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	95%	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	75%	Previous performance and/or service improvement capacity
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	50%	Previous performance and/or service improvement capacity
Roads annual capital and revenue investment	All capital and revenue investment in new roads and renewals to the road network in the city	The approved Council Budget	Financial	Annually	£22,160,000	Budget dependent
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	36	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
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	93%	Previous performance and/or service improvement capacity
Number of active library users	Edinburgh Library members that have used their card in the last year	Library management system	Number	Annually	85,303	Previous performance and/or service improvement capacity
Library digital use – downloads and streaming	Number of downloads and streaming including ebooks, eaudio, magazines and newspapers	Library management system	Number	Annually	3,131,012	No target possible at this stage - new baseline to be set
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	Annual property team inspection of schools	Percentage	Annually	94.85%	Previous performance and/or service improvement capacity
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).	iPad Project team	Percentage	Quarterly	100%	Previous performance and/or service improvement capacity
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 division in Resources	Percentage	Monthly	75%	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

Performance Indicator	Description	Source	Type	Frequency	22-23 Target / Threshold (* 21-22 Target for Academic year)	Target rationale
Council's projected Revenue outturn	The percentage of revenue spend compared to expected position at each point in time	Finance Division of Resources	Percentage	Quarterly	100%	Based on the Council budget
Sickness absence	Sickness absence percentage based on employee's hours worked over previous 12 months, currently excludes COVID related absence	Council HR system iTrent	Percentage	Monthly	4%	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	iTrent	Percentage	Annually	3%	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	Finance Division of Resources	Percentage	Quarterly	90%	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.	Income and Benefits Team sourced from Oracle invoicing system	Percentage	Monthly	95%	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 Income and Benefits Team	Percentage	Monthly	94.46% full year (interim monthly targets set)	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 Income and Benefits Team	Percentage	Monthly	96% full year (interim monthly targets set)	Previous performance and/or service improvement capacity

Data Dictionary for the City of Edinburgh Council Business Plan

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	Procurement service contracts register	Percentage	Annually	93%	Previous performance and/or service improvement capacity
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Appendix C – Amendments and Clarifications to KPIs and Milestones

New KPIs/Milestones

KPI/Milestone	Reason for addition
Annual traffic kms by cars and taxis in the City of Edinburgh	Transport & Environment Committee agreed this new KPI as part of City Mobility Plan monitoring in November 2021.
Complete procurement with prospective bidders for a private sector partner for the new Bio Quarter health innovation district	This is added as the next project milestone to expand the Bio Quarter health innovation district.
Develop initial delivery plans to reimagine at least two town centres by the end of March 2023	This is added as the next project milestone in developing 20 Minute Neighbourhoods in the City.
Progress the Economy Strategy Implementation Plan	This is added as the next project milestone in delivering the new Economy Strategy.

Removed KPIs/Milestones

KPI/Milestone	Reason for removal
Percentage of homes that meet EESSH 2	Remove whilst this is being reviewed by the Scottish Government. May be reintroduced at a later date once review is complete.
Number of community hubs in place	To be removed until further work is carried out by the 20 Minute Neighbourhood Team on how to monitor the roll-out of the concept.
Annual Council internal floor area agreed to undergo low energy retrofit works	Planning for this work continues but work will not start until 23/24. This indicator will remain at 0 until that time so not suitable as a performance indicator at this time – so removed.
Proportion of people travelling to work by active and sustainable means	Replaced with 'Number of kilometres driven by private cars on Edinburgh's roads' as per the City Mobility plan and as agreed by Transport and Environment Committee in November 2021.
Proportion of people travelling to work by foot and bike for journeys up to 2 miles	Replaced with 'Number of kilometres driven by private cars on Edinburgh's roads' as per the City Mobility plan and as agreed by Transport and Environment Committee in November 2021.
Proportion of trips to school by active and sustainable modes	Replaced with 'Number of kilometres driven by private cars on Edinburgh's roads' as per the City Mobility plan and as agreed by Transport and Environment Committee in November 2021.

Edinburgh Talks Climate engagement levels	This measure will fluctuate due to the level of budget allocated to engagement campaigns and so doesn't reflect performance against actual levels of engagement with residents. Therefore this indicator has been removed.
Conversion rate between Adult Protection Contacts and 'Duty to Enquire' carried out	To be removed as this is a measure of how well an activity is recorded on Swift rather than how well the process is being delivered. It does not give insight to adult support and protection activities in a way that is possible from other measures.
Edinburgh City achieves accreditation as a living wage city	This milestone has been achieved
Review of Economy strategy completed	This milestone has been achieved
Outline business case for the new Bio Quarter health innovation district agreed	This milestone has been achieved
20 Minute neighbourhood strategy finalised	This milestone has been achieved
South West Pilot action plan finalised	To be removed as a standalone milestone as this is now being progressed through creation of the Wester Hailes Master Plan.