

City of Edinburgh Council

10.05am, Thursday, 28 September 2023

Annual Performance Report, 2022/23 – 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 Annual Performance Report 2022/23 to the City of Edinburgh Council for decision.
- 1.2 Council is asked to decide between the initial and amended targets for 2022/23 for the number of affordable homes approved and completed (as described in Appendix B of the report by the Executive Director of Corporate Services):
 - A) the initial targets of 1,186 approved and 1,290 completed
 - B) the amended targets of 800 approved and 1,286 completed.

Dr Deborah Smart
Executive Director of Corporate Services

Contact: Jamie Macrae, Assistant Committee Officer
Legal and Assurance Division, Corporate Services Directorate
E-mail: jamie.macrae@edinburgh.gov.uk | Tel: 0131 529 4264

Referral Report

Annual Performance Report, 2022/23 – referral from the Policy and Sustainability Committee

2. Terms of Referral

- 2.1 On 22 August 2023, the Policy and Sustainability Committee considered a report by the Executive Director of Corporate Services on council performance in 2022/23 against the three priorities and fifteen outcomes in the Council’s previous Business Plan: Our Future Council, Our Future City (2021 – 24).
- 2.2 The Annual Performance Report presented to Policy and Sustainability Committee on 22 August 2023 included revised targets for the two affordable housing measures (approvals and completions). These targets had been revised to align with the figures shown in the latest version of the Strategic Housing Investment Plan (SHIP) (2023-28), which was reported to Housing Homelessness and Fair Work Committee on 1st December 2022 and agreed.
- 2.3 The decision of the Policy and Sustainability Committee, as set out below, was to reinstate the original targets. As the SHIP had previously been agreed by the Housing, Homelessness and Fair Work Committee in December, Council is asked to agree which of the targets should be employed.
- 2.4 **Motion**
- 1) To note the Annual Performance Report (Appendix A) for the 2022/23 financial year.
 - 2) To note the Annual Complaints Report 2022/23 (Appendix C)
 - 3) To refer the Annual Performance Report to the City of Edinburgh Council on 28 September 2023

- moved by Councillor Day, seconded by Councillor Meagher

Amendment

- 1) To note the Annual Performance Report (Appendix A) for the 2022/23 financial year.
- 2) To note the Annual Complaints Report 2022/23 (Appendix C)
- 3) To note that approvals and completions for affordable homes have both had their targets revised stating in appendix B: Target revised in November 2022

based on year[1]end projections, as detailed in the Strategic Housing Investment Plan 2023-28.

- 4) To note further that in the SHIP report there is no explicit mention of revising targets in the annual performance report and that the only reference is when targets are described as the 'original target' in 3.2 and 4.12:
"3.2 Around 800 new affordable homes could be approved for site start in Edinburgh this financial year (2022/23) and based on current delivery programmes, an additional 1,246 affordable homes could be completed. Approvals for this year are below the original target of 1,170 homes as house builders and development partners are delaying procuring new contracts due to cost inflation."
"4.12 Approvals for this year are below the original target of 1,170 homes as many development partners are delaying procuring new contracts due to cost inflation."
- 5) To agree that without explicit reference to revision of targets this cannot be considered to have been approved by councillors and must have been an officer decision, approved without democratic oversight.
- 6) To regret that on this important metric the administration are setting targets based on delivery projections, and agree that this in no way constitutes a robust approach to performance scrutiny, rendering the setting of targets irrelevant.
- 7) To agree that the report is referred to Full Council on 28th September 2023 with the amendment that the original targets of 1,170 for approvals and 1,290 for completions are reinstated.

- moved by Councillor Nols-McVey, seconded by Councillor Campbell

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

Decision

To approve the following adjusted motion by Councillor Day:

- 1) To note the Annual Performance Report (Appendix A) for the 2022/23 financial year.
- 2) To note the Annual Complaints Report 2022/23 (Appendix C)
- 3) To note that approvals and completions for affordable homes have both had their targets revised stating in appendix B: Target revised in November 2022 based on year[1]end projections, as detailed in the Strategic Housing Investment Plan 2023-28.
- 4) To note further that in the SHIP report there was no explicit mention of revising targets in the annual performance report and that the only reference was when targets were described as the 'original target' in 3.2 and 4.12:

“3.2 Around 800 new affordable homes could be approved for site start in Edinburgh this financial year (2022/23) and based on current delivery programmes, an additional 1,246 affordable homes could be completed. Approvals for this year are below the original target of 1,170 homes as house builders and development partners are delaying procuring new contracts due to cost inflation.”

“4.12 Approvals for this year are below the original target of 1,170 homes as many development partners are delaying procuring new contracts due to cost inflation.”

- 5) To agree that without explicit reference to revision of targets this could not be considered to have been approved by councillors and must have been an officer decision, approved without democratic oversight.
- 6) To regret that on this important metric the administration were setting targets based on delivery projections, and agree that this in no way constituted a robust approach to performance scrutiny, rendering the setting of targets irrelevant.
- 7) To refer the report to Full Council on 28th September 2023 with the amendment that the original targets of 1,170 for approvals and 1,290 for completions are reinstated.

3. Background Reading/ External References

- 3.1 [Policy and Sustainability Committee of 22 August 2023 - webcast](#)
- 3.2 [Strategic Housing Investment Plan \(SHIP\) 2023-28](#)

4. Appendices

- 4.1 Appendix 1 – Report by the Executive Director of Corporate Services

Policy and Sustainability Committee

10.00am, Tuesday 22 August 2023

Annual Performance Report, 2022/23

Executive/routine
Wards

1. Recommendations

- 1.1 That members of the Policy and Sustainability Committee note the Annual Performance Report (Appendix A) for the 2022/23 financial year.
- 1.2 Note the Annual Complaints Report 2022/23 (Appendix C)
- 1.3 Refer the Annual Performance Report to the City of Edinburgh Council on 28 September 2023.

Deborah Smart

Executive Director of Corporate Services

Contact: Gillie Severin

E-mail: gillie.severin@edinburgh.gov.uk

Annual Performance Report, 2022/23

Executive Summary

- 1.1 This report provides an overview of council performance in 2022/23 against the three priorities and fifteen outcomes in the Councils previous Business Plan: Our Future Council, Our Future City (2021 – 24). The detailed report (Appendix A) provides analysis of performance against key Performance Indicators (KPIs) and milestone measures aligned to the Plan's priorities and outcomes. For each outcome the analysis highlights areas where we are performing well whilst also recognising the areas where performance is challenging. The report sets out how the Council is focusing on these areas and identifies the plans in place to improve performance.
- 1.2 The Council Business Plan (Our Future Council, Our Future City 2023 -27) was updated and approved by Council on 16 March 2023. The Planning and Performance Framework, including the measures aligned to the Business Plan, was revised, and approved at Policy and Sustainability Committee on 17 November 2022. Performance reporting will reflect the updated Business Plan and Performance Framework going forward.

Background

- 2.1 Each year the Council is required to report to citizens on performance. This report fulfils that duty and considers performance within the Council from April 2022 to March 2023. This report is the last annual performance report aligned to the Council's Business Plan: Our Future Council, Our Future City (2021 – 24) and the Planning and Performance Framework which includes the Key Performance Indicators (KPIs) and milestone measures. The report is structured around the three key priorities; Ending Poverty by 2030; Becoming a Sustainable and Net Zero City by 2030; and Wellbeing and Equalities and the fifteen outcomes that sit under these priorities and the associated KPIs.
- 2.2 The report includes analysis against 89 measures comprised of 80 KPIs and 9 milestone measures. Of these:
 - 63 KPIs have targets set for 2022/23 and have been assigned a red, amber or green status based on performance.

- 9 KPIs have either no end of year figure or target for 2022/23 and so have been assigned a blue RAG status.
- 8 KPIs are for monitoring purposes only and have been assigned a grey RAG status.
- 9 Milestones have been assigned a status of completed, in progress or delayed/behind target, depending on progress.

2.3 The performance scorecards and detailed analysis for each of the Business Plan priorities and outcomes can be found in Appendix A.

Main report

3.1 This report contains analysis of our suite of Corporate Key Performance Indicators (KPIs) shown over the last three years and the progress against our milestone measures.

Performance Overview – Looking Back

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

RAG Status	Definition	Count
Green	Performance is on or ahead of target	38
Amber	Performance is just behind target	18
Red	Performance is behind target	7
Blue	No target set for 2022/23 or no end of year figure.	9
Grey	Monitoring only	8
Milestone Status	Definition	Count
Purple	Milestone in progress	8
Red	Milestone delayed/behind target	1

3.3 A comparison of 2021/22 to 2022/23 performance for 80 of the KPIs is summarised below:

Direction	Definition	Count
Improving	Performance has improved on last year (more than 2% change on last year)	26
Maintaining	Performance has remained the same as last year (within 2% of last year)	33

Declining	Performance has declined on last year (more than 2% change on last year)	8
Not appropriate	Comparing performance to last year is not possible due to data not being available or where it's a new indicator	13

3.4 It should be noted that for direction of travel comparison, we are comparing the data from 2021/22 to 2022/23 and some indicators show the impact of the Covid-19 pandemic during that time while varying restrictions were place.

3.5 A full and detailed analysis of performance is shown in Appendix A. This includes a performance scorecard for each priority and outcome and analysis on performance. It also identifies areas of underperformance and a progress update on the key strategic plans driving the delivery of each outcome. The Performance Update Report to Policy and Sustainability on 17 November 2022 set out the KPIs for 2022/23 and their targets. Appendix B provides clarifications and amendments to any targets that had to be revised mid year due to changing circumstances.

3.6 An analysis of our complaints performance for 2022/23 is shown in Appendix C.

Planning and Performance Framework 2023-27 – Looking Forward

3.7 An updated Framework to reflect how we will measure the priorities, outcomes and actions in the updated Council Business Plan 2023-27 was agreed at Policy and Sustainability Committee on 21 March 2023. The Framework for 2023-2027 primarily focuses on:

- Our approach to measuring the Business Plan priorities and outcomes and how we will track the actions detailed in the delivery plan.
- The key measures we will use to measure the delivery of the Business Plan.
- The development of the Public Performance Scorecard measures to further enhance performance reporting and monitoring.

Performance Scrutiny, 2023/24

3.8 The Business Plan measures will be monitored by the Council Leadership Team (CLT) and Directorates/service teams on a regular basis and an annual Business Plan Progress Report will be submitted to the Policy and Sustainability Committee and referred to Full Council for consideration. The performance measures, targets and aims will be reviewed on an annual basis to ensure that they remain fit for purpose and relevant to the key priorities and outcomes in the Business Plan.

3.9 The Public Performance Scorecard is a suite of core service KPIs from across the Council to monitor the day-to-day delivery of services. The Scorecard will be monitored and actioned on a regular basis through CLT, Directorate and Service meetings. The Public Performance Scorecard is in addition to the detailed performance reporting aligned to the role and remit of the Executive and other Committees in the Council.

- 3.10 The Public Performance Scorecard will be produced on a quarterly basis and will be submitted to the Governance, Risk and Best Value Committee as part of its general remit for scrutiny across the Council. Any significant concerns with a particular area of performance can be referred to the relevant Committee. The Public Performance Scorecard will culminate in the Annual Public Performance Report at the end of the financial year which will be submitted to Governance Risk and Best Value Committee and referred to Full Council for consideration.
- 3.11 We are also working to further improve the performance reporting available to the Public via our website as recommended in our recent Best Value Audit report. The Annual Performance Report is part of our public performance reporting and will be made available on the Strategy, Performance and Research pages of [our website](#) following consideration at Council Committee.

Next Steps

- 4.1 The Annual Performance Report, 2022/23 will be published on the Council website and promoted through our social media channels.

Financial impact

- 5.1 Given that this report is retrospective, there is no direct financial impact, however the report includes the Council's performance for key financial performance indicators in 2022/23.

Equality and Poverty Impact

- 6.1 Given that this report is retrospective, there are no direct equalities or poverty impacts, however the report includes the Council's KPIs being used to monitor the Council's priority of ending poverty by 2030.

Climate and Nature Emergency Implications

- 7.1 Given that this report is retrospective, there are no climate or nature emergency implications, however the report includes the Council's KPIs being used to monitor the Council's priority of becoming a sustainable and net zero city.

Risk, policy, compliance, governance and community impact

- 8.1 Given that this report is retrospective, there has been no engagement or consultation with the community during it's collation. However, this report will be published on the Council's website and so available to members of the public as part of our public performance reporting.

- 8.2 Risk is identified in the report through a RAG status applied to each of the Councils KPIs and milestones. The KPIs and milestones are used to monitor the performance in 2022/23 against the three priorities and fifteen outcomes in the Councils previous Business Plan: Our Future Council, Our Future City (2021 – 24). Actions being taken to improve performance for those identified as just behind or behind target are included within the report.

Background reading/external references

- 9.1 [Business Plan \(Our Future Council, Our Future City\)](#)
9.2 [Planning and Performance Framework](#)

Appendices

- Appendix A: Annual Performance Report, 2022/23
Appendix B: Target Reviews in 2022/23
Appendix C: Annual Complaints Report, 2022/23

Annual Performance 2022/23



Foreword

We are pleased to present our Annual Performance Report for 2022/23, showing how we have performed over the last 12 months. We agreed an updated Council Business Plan aligned to shared political priorities earlier in 2023, but we think its important that we update you on the work done on our priorities for last year, many of which continue in the updated plan. Our services were impacted greatly by the Covid-19 pandemic and for some it was only during 2022 that they were back to running fully. This report provides a rounded picture of how we have continued to drive forward Edinburgh's recovery.

The rising cost of living and its impact on households in poverty and our response to this is both our number one priority and greatest challenge. Our work with partners such as the NHS and voluntary sector is helping to meet our aim of ending poverty by 2030 along with building a stronger, greener, and fairer economy. We can see real progress with the number of employers in the city paying the real living wage and the number of suppliers that we work with paying it too. Education is one area that was significantly disrupted by the Covid-19 pandemic. Our primary school indicators are mostly showing an improvement however our secondary school indicators highlight the disruption to education the pandemic has caused and the work we need to do to put this right for our children still in school. The percentage of leavers going on to study, find a job or enter training are really encouraging and demonstrate that the exceptional efforts taking place every day in our schools to deliver high quality teaching, learning and support. The house building market is facing a number of difficulties such as the rising cost of materials and a lack of available land, and this is shown in our affordable home approvals and completions. We have however upped our commitment to 25,000 new affordable homes and have developed a plan that works towards this, if we get the right levels of investment.

We remain determined to play our part in the global fight against climate change. We have an ambitious plan to be a net-zero city by 2030. Whilst the council needs to play a leading role in this, we know that a just transition to net-zero needs to be a collective effort across society, involving public bodies, businesses, universities, and our communities. It's encouraging to see that Edinburgh has the highest percentage of residents who believe that climate change is an urgent problem, and this level of awareness is vital as we take the lead on our large scale projects like the Newhaven Tram line, regeneration in Granton and City Centre transformation.

We have a strong history of bringing our annual budget in within target and in 2022/23 we achieved the highest ever proportion of approved savings delivered. However, this continues to be hugely challenging not least because Edinburgh continues to be the lowest funded local authority per head of population in Scotland. This will mean designing and creating a future council that remains committed to exceptional service delivery. An organisation that keeps our essential public services running at the standard people expect, delivers support for those who need it most, and protects the environment that sustains us all. While we face these challenges, we will continue to drive opportunities to ensure Edinburgh is a thriving and fair city for all.



Andrew Kerr
Chief Executive



Cammy Day
Council Leader

Contents

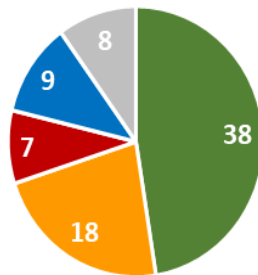
	Page
KPI Overview	3
Ending Poverty by 2030	5
On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission	7
On track to deliver new prevention service models	8
More residents experience fair work and receiving living wage	9
Intervene before the point of crisis to prevent homelessness	9
Ongoing delivery of our 20,000 affordable homes programme	10
Increased attainment for all and reducing the poverty-related attainment gap	11
Edinburgh's economy recovers from recession and supports businesses to thrive	14
Becoming a sustainable and net zero city by 2030	16
On track to deliver our 2030 net zero target	17
Citizens are more engaged and empowered	19
Develop key strategic sites and projects to meet the needs of a diverse and growing city	19
The city has a well-connected and sustainable transport and active travel network	20
Wellbeing and Equalities	22
People can access the support they need in the place they live and work	24
Improved safety and wellbeing for vulnerable citizens	24
Edinburgh Health and Social Care Partnership	26
Core services are maintained or improved	27
Make better use of the Council estate and resources to meet our strategic priorities	28

KPI Overview

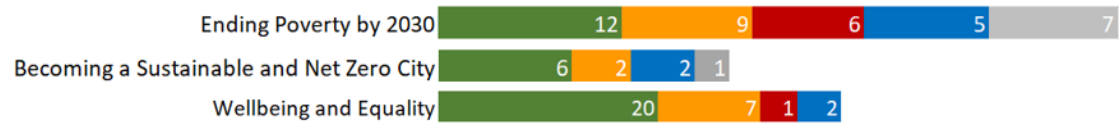
This performance report gives an overview of how we performed from April 2022 to March 2023 against:

- our three priorities - ending poverty by 2030, becoming a sustainable and Net Zero city by 2030 and improving wellbeing and equalities
- our 15 outcomes that sit under these priorities
- 80 key performance indicators (KPIs) and the status for how well we are doing, known as the RAG status.

Performance by Target



Performance by Priority



RAG Status Key

Performance is on or ahead of target	Green
Performance is just behind target	Amber
Performance is behind target	Red
No target or no end of year data	Blue
Indicator for monitoring only	Grey

Milestones



Our KPIs indicate how we are performing across the wide ranging projects and actions we are progressing to deliver on our three Business Plan priorities for Edinburgh:

- 38 of our KPIs are on or ahead of our target (green RAG status).
- 18 KPIs have fallen just behind the target we set (amber RAG status)
- 7 KPIs have a red RAG status, meaning we will take action to get them back on track this year
- 8 KPIs have a grey RAG status as they are for monitoring purposes
- and a further 9 KPIs continued to be monitored until a target is set

Of the 80 KPIs, we have assigned a direction of travel for 67 of the KPIs comparing performance in 2022/23 with 2021/22. We have not assigned a direction of travel for 14 KPIs due to either the data not being comparable to previous year figures (due to changes in recording or calculation) or where it is a new indicator.

Direction of Travel	Definition	Count
Improving	Performance has improved on last year (more than 2% change on last year)	26
Maintaining	Performance has remained the same as last year (within 2% of last year)	33
Declining	Performance has declined on last year (more than 2% change on last year)	8
Not appropriate	Comparing performance to last year is not possible due to data not being available or not comparable to previous figures (due to change in calculation) or where it's a new indicator	13

We also use nine milestones to monitor progress. We are making good progress with eight of the milestones, with only one being delayed.

Ending Poverty by 2030



As the cost of living continues to rise, our work to support people living in poverty has never been more important. We want to end poverty in Edinburgh by 2030, by helping people find fair work, addressing the housing and homelessness crisis, and building a strong foundation for long-term poverty prevention. Below are our key performance indicators (KPIs) for 2022/23. For each KPI, we include the latest data, the targets set for 2022/23 and the RAG status.

On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission		2018-21	2019-22	Target	Status
Percentage of people living on incomes below the poverty threshold		16%*	17%*	14%	Amber
Percentage of children living in families on incomes below the poverty threshold		20%*	20%*	17%	Amber
Percentage of people living in destitution		4.0%	Data available October 2023		Blue
	2020/21	2021/22	2022/23	Target	Status
Number of people supported with welfare rights queries by the Advice Shop	5,752	7,265	3,075	5,400	Red
Scottish Welfare Fund payments	44,226	65,466	40,097	data only	Grey
Discretionary Housing payments	8,205	7,806	7,766	data only	Grey
A new city wide approach to commissioned advice services is agreed with partners		Milestone completed	In progress	Apr 24	Purple
On track to deliver new prevention service models		2022/23			
New long term plan for delivery of a prevention based Council service model approved and in implementation		Milestone completed	In progress	Apr 24	Purple
More residents experience fair work and receiving living wage		2020/21	2021/22	2022/23	
Number of new Council apprenticeships	26	38	30	60	Red
Percentage of suppliers committed to paying the living wage	79%	82%	82%	72%	Green
Living wage employer accreditation	Yes	Yes	Yes	Maintain	Green
Number of living wage employers	422	526	640	626	Green

	2019/20	2020/21	2021/22	Target	Status
Positive Destinations for School Leavers	92.5%	95.1%	96.1%	95.0%	Green
Intervene before the point of crisis to prevent homelessness	2020/21	2021/22	2022/23	Target	Status
Number of households assessed as homeless	1,929	2,399	3,287	data only	Grey
Number of housing advice only presentations	1,375	1,288	1,134	data only	Grey
Percentage of households in unsuitable temporary accommodation	25.1%	25.3%	25.7%	data only	Grey
Ongoing delivery of our 20,000 affordable homes programme	2020/21	2021/22	2022/23	Target	
Number of affordable homes approved	1,285	1,251	734	800	Amber
Number of affordable homes completed	1,087	1,041	1,215	1,246	Amber
Increased attainment for all and reducing the poverty-related attainment gap	2019/20	2020/21	2021/22	Target	
Percentage of primary pupils achieving literacy	n/a	73.8%	77.0%	75%	Green
Percentage of primary pupils from deprived areas achieving literacy	n/a	57.3%	62.5%	59%	Green
Percentage of primary pupils who are Looked After achieving literacy	n/a	39.5%	36.9%	To increase	Red
Percentage of primary pupils achieving numeracy	n/a	80.4%	83.0%	82%	Green
Percentage of primary pupils from deprived areas achieving numeracy	n/a	65.1%	71.4%	67%	Green
Percentage of leavers with SCQF level 5 in literacy and numeracy	71.7%	74.0%	70.1%	73%	Amber
Percentage of leavers from deprived areas with SCQF level 5 in literacy and numeracy	51.2%	55.9%	51.8%	52%	Amber
Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher	71.1%	72.6%	68.4%	73%	Amber
Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher	51.1%	50.6%	44.9%	53%	Red
	2020/21	2021/22	2022/23	Target	
Percentage of teachers who have met the Teaching, Learning and Assessment "Charter" standard		20%	32%★	40%	Blue
Percentage of schools that have achieved the Digital Schools Award Scotland		5.6%	7%★	20%	Blue
Percentage of parents receiving funded Early Learning and Childcare through their preferred location (data every 2 years)	-	92.4%	~	95%	Blue

Percentage of parents receiving funded Early Learning and Childcare through their preferred model of delivery (data every 2 years)	-	74.1%	~	85%	Blue
Capital spend on the Learning Estate new projects		£90.91M	£46.5M	£45.3M	Green
Percentage of primary pupils with low attendance	10.6%	14.0%	12.6%	9.0%	Red
Percentage of secondary students with low attendance	17.2%	19.1%	20.3%	16.0%	Red
Edinburgh's economy recovers from recession and supports businesses to thrive			2022/23	Target	Status
Progress the Economy Strategy Implementation Plan			In progress	Q4 22/23	Purple
	2020	2021	2022	Target	
Business births per 10,000 residents	42.4	42.4	Data available November 2023	data only	Grey
Employed residents as a percentage of all residents	77.0%	77.9%	79.2%	data only	Grey
	2020/21	2021/22	2022/23	Target	Status
Total number of clients supported by employability and skills services	3,761	3,842	4,148	3,842	Green
Number of engagements through Business Gateway	3,551	3,728	4,667	3,728	Green
Percentage of Procurement spend via SMEs	50.0%	47.6%	50.5%	52.0%	Amber
Percentage of Procurement spend in EH postcode	47.6%	45.4%	45.9%	50.0%	Amber
Investment in supporting the arts and cultural sector in the city	-	£5.6M	£5.6M	£5.6M	Green

* national dataset – figures revised and now reflect three years worth of data

★ These are interim statistics, end of academic year figures not yet available

~ data is biennial, next survey due in October 2023

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

We have seen an increase in severe poverty and hardship because of rising living costs and falling real incomes among poorer families across the UK. **The percentage of people living on incomes below the poverty threshold has risen to 17% and the**

percentage of children living in families on incomes below the poverty threshold has remained at 20%.

- [The Office for National Statistics](#) reported inflation for all households in the UK reached over 10% in 2022 but for poorer households, with rates as high as 15% estimated in autumn 2022.

- [The Poverty in Scotland 2022 publication](#) showed that rising costs of food and energy in 2022 have meant 73% of low-income families in Scotland have gone without essentials such as food or heat.
- the Resolution Foundation projections estimate that average incomes for poorer families are likely to drop by 10% in the coming years which represents the worst two year drop in real average household incomes in the UK since 1961.

We continue to act as set out in our End Poverty in Edinburgh Delivery Plan. Details of our progress can be found in our [second annual progress report](#) which was considered at the Policy and Sustainability Committee in November 2022.

We reviewed **city-wide advice services with partners in 2022**. The review highlighted the positive impact of current services, as well as setting out several actions to make it easier for people to use services, leading to better outcomes for people. The findings of this review have been considered by the partnership and will be used to reform money and welfare advice services across sectors in 2023/24. The aim of increasing the number of residents receiving the benefits they are entitled to and reducing the number of families experiencing problem debt remains a high priority. This aligns with the focus of both UK and Scottish Governments who are working to increase promotion of entitlements and take up of welfare benefits.

The lower number of people supported with welfare rights queries by the Advice Shop in 2022/23 (3,075 compared to 5,752 in 2020/21 and 7,265 in 2021/22) is due to staff turnover leading to a reduction in available staff to deal with incoming calls on the telephone advice line. The advice line is currently open 19 hours per week compared to 39.5 hours pre Covid-19 pandemic. Recruitment is underway for a number of posts which will bring the advice line back up to full capacity. New posts will also be filled to

address demand for our homeless prevention and income maximisation services. As the advice line team increases, the hours of the service will be expanded to increase customer access.

We also started to use a new case management system which changed what and how we record information about individuals and this reduced the numbers counted. The volume of email enquiries increased during the Covid-19 pandemic and this has remained high. We continue to respond to all enquiries within agreed timescales and track all calls handled. Staff will also work on developing improved accessibility, exploring the option of web chat as an additional tool for customers.

This year we paid 7,766 claims for Discretionary Housing Payments, totalling over £6.8M, which is a similar level to the 7,806 payments made in 2021/22. **We also made 40,097 Scottish Welfare Fund Payments** totalling close to £4.2M which is a large drop from the 65,466 payments made in 2021/22, but similar to the 44,226 payments made in 2020/21. The spike in 2021/22 aligns with the peak demand for Self-Isolation Support Grants offered as part of the response to Covid-19 restrictions.

On track to deliver new prevention service models

We've continued to develop **our prevention-based service models in 2022/23**, which are critical to meeting the Poverty Commission's longer-term 'calls to action' focused on how people in Edinburgh access support to escape and avoid poverty. This year we have established a new Poverty Prevention and Transformation Team. This team is developing ways of working that help different services (supporting children, families and adults) to address the risk of poverty at an early stage. During the past 12 months, they have focused on:

- building a multi-disciplinary approach to identifying and supporting people at risk of poverty with colleagues from the voluntary sector.
- working with the voluntary sector to map the provision of universal, targeted and crisis services, identifying gaps and duplication, to make the most effective use of resources.

We have created a new Poverty and Prevention Board to lead the transformation of our actions focusing on three priorities:

- effective responses to the cost of living crisis
- joining up our poverty prevention activity
- commissioning third party services.

More residents experience fair work and receiving living wage

In 2022/23 we recruited 30 apprentices, which is eight fewer than in 2021/22, and behind our target of 60. Despite funding for training costs from Skills Development Scotland, services have struggled to make budget available to cover the costs of an apprentice. We are looking at new ways to encourage our teams to take up new modern apprentices and we are creating new guidance to standardise the support given to apprentices and their managers.

We continue to support fair work practices with **the proportion of our suppliers committed to paying the living wage remaining at 82%** between 2021/22 and 2022/23, and ahead of our target. The number of living wage accredited employers continues to increase, with an additional 114 employers taking the pledge in 2022/23. **We now have 640 Edinburgh based employers committed to paying the real living wage**, which is above our target. In May 2023, Edinburgh Living Wage Action Group hosted the first in-person conference of Living Wage Action Groups from across the

UK, giving the opportunity to share learning and find new ways to make sure everyone in work can earn a wage that covers the real cost of living. We continue to maintain our Living Wage certification which we first achieved in 2016.

The number of school leavers going onto study, find a job or enter training has increased from last year and exceeded the national average according to new figures. **In total, 96.1% of the school leaver population in Edinburgh entered positive destinations, up from 95.1% in the 2021/22.** To continue this positive trend:

- we are promoting a shared vision which is understood by our settings, schools and partners about the importance of tackling the poverty related attainment gap and improving outcomes for all learners
- we have a relentless focus on a high-quality senior transition where all young people are known and receive their personal support entitlement (including SDS statutory obligation)
- young people at risk of a negative destination are known and tracked through the 16+ system with relevant partners so that appropriate follow-up is in place
- we have a better understanding of the SCQF so now offer a broader range of options in schools, resulting in more diverse and valued pathways
- the Youth Employment Partnership provides the bridge between school and post-school destinations.

Intervene before the point of crisis to prevent homelessness

The number of households assessed as homeless has risen from 2,399 in 2021/22 to 3,287 in 2022/23, meaning numbers are

returning to pre-pandemic levels. However, the **number of housing advice only presentations** has reduced slightly and remains lower than pre-pandemic levels.

Through the Rapid Rehousing Transition Plan, our housing assistants and additional housing officers have supported over 550 households to move from temporary accommodation to settled accommodation in 2022/23. We have funding for another 44 posts in 2023/24 who will focus on further prevention activities and moving people into settled accommodation more quickly. The Private Rented Sector Team continue to support people at risk of homelessness and this year the team have supported in the region of 300 households to remain in their Private Rented Sector tenancy or move to a new property.

The percentage of households in unsuitable accommodation has risen slightly from 25.3% in 2021/22 to 25.7% in 2022/23. This reflects the increase of households in temporary accommodation as part of our response to the pandemic, including providing housing for those that have no recourse to public funds. We continue to improve our mix of temporary accommodation so we can offer people suitable accommodation to meet the requirements of the Unsuitable Accommodation Order. During 2022/23, we increased the capacity in the Private Sector Leasing Scheme to over 1,800 and have increased the capacity of Homeshare properties by 40 to 97, both of which are suitable accommodation.

Ongoing delivery of our 20,000 affordable homes programme

Overall, **734 new affordable homes were approved for site start** for social rent, mid-market rent and low-cost home ownership in 2022/23 which is lower than the 1,200 for the previous two years. Affordable housing approvals were lower than anticipated in

2022/23 due to adverse market conditions. Some projects experienced minor delays, with the majority of these approvals (around 200 homes) now progressing in the first quarter of 2023/24.

A total of 1,215 affordable homes were completed. These increased in 2022/23 as sites delayed by the Covid-19 pandemic were completed. However, there is uncertainty in the wider market due to rises in interest rates and risks to rental income which has resulted in house builders, Registered Social Landlords and Buy-To-Rent developers not bringing forward projects previously earmarked for approval in 2022/23. The Scottish Government's quarterly statistics at the end of September 2022 reported that, across Scotland, private led new builds reduced by 11% and housing association new build approvals dropped by 27%.

Edinburgh was awarded £45.2M in funding from Scottish Government as part of the affordable housing supply programme in 2022/23. An additional £10M was secured from national underspends, the highest spend we have ever achieved in a single year. The total budget of £55.2M for 2022/23 continued to support the construction of over 2,000 affordable homes across the city and a number of strategic projects.

Future projections for approvals and completions, as shown in the [Strategic Housing Investment Plan 2023-28](#) have been developed in one of the most challenging economic climates in recent history. Our discussions with partners and developers set out an extremely ambitious development pipeline over the next five years despite considerable uncertainty regarding the timescales of when sites will be brought forward. An annual update of our Strategic Housing Investment Plan will be presented to committee in the autumn.

Increased attainment for all and reducing the poverty-related attainment gap

Headteachers are accountable for attainment, attendance and inclusion and in the post-Covid-19 pandemic context, we have increased the rigour in performance management of these areas.

We have seen an improvement in most of the primary school indicators in 2021/22 with both overall literacy and numeracy showing signs of recovery following the impact of Covid. Whilst the poverty related attainment gap continues to be evident, the 2021/22 gaps for both literacy and numeracy, 24% and 20% respectively, were at their lowest levels to date.

Across our three literacy indicators for Primary Schools, two indicators show an increase from last year. Whilst the **Percentage of Primary pupils achieving literacy** increases by 3.2% (from 73.8% to 77%); the **percentage of Primary pupils from deprived areas achieving literacy** shows a larger increase of 5.2% (from 57.3% to 62.5% in 2021/22). Both these indicators are ahead of the targets we set for 2021/22, at 75% and 59% respectively. The only indicator showing a decline was the **percentage of primary pupils who are Looked After** (down from 39.5% in 2020/21 to 36.9% in 2021/22).

The need for improvements in writing prompted a Literacy Thematic review to identify what is working and what needs to change. Our revised Literacy Strategy will be published during the 2023/24 academic session. There will be a particular focus on ensuring effective teaching and learning in the First Level of Curriculum for Excellence which will include improved moderation of the standards by teachers.

The Edinburgh Learns team have focused on Improvements in primary numeracy through highly effective training for staff, both online and in person. Whilst the **percentage of Primary pupils achieving numeracy** increased by 2.6% (from 80.4% to 83%); the **percentage of Primary pupils from deprived areas achieving numeracy** shows a larger increase of 6.3% (from 65.1% to 71.4%). Both of these indicators were above the targets we set for 2021/22.

Due to the change in assessment methods during the Covid-19 pandemic, secondary school performance is not comparable between 2019/20, 2020/21, and 2021/22.

If we look at attainment levels in 2021/22, we can see that the **percentage of leavers with Scottish Credit and Qualifications Framework (SCQF) level 5 in literacy and numeracy** at 70.1% is higher than the **percentage of leavers from deprived areas with SCQF level 5 in literacy and numeracy** at 51.8%. The poverty related gap (most deprived compared to least deprived pupils) was 34%. Likewise for the **percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher** at 68.4% in 2021/22, compared to 44.9% for the **percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher** and the poverty related gap was 41%.

We have broadened the range of courses and available SCQF awards to provide fairer, more equitable pathways and raise the attainment of all learners. The model for the delivery of Foundation Apprenticeships is being adapted to provide closer links to industry and improve choices for young people. The pending review of Scotland's curriculum is coherent with our local objectives. The widening of the gap with progression in the SCQF level reflects the national pattern of attainment versus deprivation.

To address the poverty related attainment gap, Headteachers are required to assess need and plan together with their colleagues across Learning Communities. Many Learning Communities successfully bid for Strategic Equity Fund projects to improve attainment, attendance, health and wellbeing or pathways. All Headteachers attended four Conferences and were provided with targeted professional development opportunities such as Leadership for Equity, Finance for Equity toolkit and Team Around the Learning Community guidance to ensure the most effective use of resources to close the poverty related attainment.

Our most important educational resources are our teachers and support staff. Closing the poverty related attainment gap requires robust, consistent approaches to teaching, learning and assessment. Guidance is provided for teachers through the four key aspects of the Teacher's Charter (Differentiation, Assessment for Learning, Skills and Leadership of learning) and associated professional learning we continue to set high expectations for excellent teaching and learning. This has also been a core theme in our Headteacher conferences and is explored in-depth through our Leadership for Equity professional learning offer.

The percentage of teachers who have met the Teaching, Learning & Assessment "Charter" standard is a measure of the average engagement across all aspects of the charter. This measures the percentage of teachers who have met the standard and we are incrementally increasing this from the current level of 32%

As well as encouraging all teachers to self-assess and plan for improvements via the Teachers' Charter, where performance issues with learning and teaching are identified through scrutiny, we divert the team to provide intensive or targeted support.

All self-led learning is on now on the myLearning Hub and all probationers engage with professional learning in the four aspects of the Teachers' Charter. We have built a menu of options for Pupil Support Assistant (PSA) training and have been testing the training with a small group of schools this session. Feedback has been very positive. The menu of PSA professional learning will be shared with schools in the summer term.

The Leadership for Equity delivery programme has met its target of training 20% of school leaders. Evaluations from the training have been very positive.

Due to our focus on the empowered learning deployment in 2022, the **percentage of schools that have achieved the Digital Schools Award Scotland** is relatively low at 7%. In total 16 schools have completed their self-evaluation and following the submission of evidence, we expect this to rise to 21%.

The level of **low attendance (below 85%) in Primary Schools, at 12.6%** in 2021/22, has reduced from 14% in 2020/21 but has not returned to pre-Covid-19 pandemic levels. This performance is behind the target (9%) we set as we focus on reengaging pupils and drive up attendance following the impacts of Covid-19.

The level of **low attendance in Secondary Schools** has increased slightly from 19.1% in 2021/22 to 20.3% in 2022/23 and is above our target of 16%. After an initial positive start to the session, low attendance increased in Secondary Schools in December 2022 and although reducing again, at 20.3% has not yet returned to pre-December 2022 levels.

Headteachers are aware of the need to focus efforts to improve and supports have been provided through attendance conferences, the development of an Attendance Network and new sign posting to information and resources supporting this agenda. Attendance

Conference evaluations indicate high confidence in supporting attendance on average increased from 46% preconference to 90% post conference.

The Craigroyston Learning Community pilot project is trialling a collaborative learning community approach to supporting and promoting improved attendance. Some initial benefits are being seen and plans to work with community partners are in place. A pilot project with Gracemount High School and Youth Work Partners is taking place this year with a focus on engagement with young people. The aim is to use data to better support learner engagement and attendance through youth work and school partnerships.

We have continued our work on delivering a truly inclusive education system and have a number of initiatives in place:

- £2.5M has been allocated to fund Wellbeing Hubs in all of our mainstream secondary schools.
- Our Psychological Services deliver comprehensive nurture practitioner training to allow staff to run nurture groups in their establishments. Over 500 staff in total have been trained to run nurture groups and reference our revised Nurture Guide for staff.
- Equalities officers have delivered input as part of 'Learning Together' Professional Learning which focuses on Parental Engagement.
- We facilitate two parent-carer sessions per year in collaboration with RespectMe (national anti-bullying organisation) – which covers prejudice-based incidents, including racism.
- Employers Network for Equality and Inclusion Anti-racism sessions have been delivered.

- Tackling Racist Incidents training was piloted and developed and will be delivered in 2 parts: e-learning module with follow-up scenario-based workshop.
- Emerging partnership with Scotdec (third sector) to offer whole-school training on Race Equality and Anti-racism.
- Guidance was prepared to support schools in Edinburgh develop their own 'Relationships, Learning, and Behaviour Policy and Procedure. Almost all schools have used the guidance to develop their own school procedures.

Our early years consultation with parents takes place every two years so there is no data for 2022 for **the Early Learning and Childcare indicators**. The next consultation will take place in October 2023.

Within the Early Years settings since the resumption of Education Scotland inspections, inspection teams have commented on the positive way that staff are implementing play in P1 and P2. The Achievement in Curriculum for Excellence Level results in June 2022 showed an improvement in children achieving early level at end of P1 in literacy and numeracy. For P1s, literacy increased from 76.3% to 79.9% and numeracy increased from 84.6% to 86.6% between 2020/21 and 2021/22.

This year all new build early years settings were completed and opened by January 2023.

An intensive support service is available in 10 standalone early years settings. This partnership working with the third sector enables families to access money or housing advice, family support and or employability advice within 5 to 10 days of self or professional referral.

In August 2022, 97% of local authority settings and 77% of Private, Voluntary and Independent settings were graded good or above

follow Care Inspections. The Early Years Quality Improvement Team are working very closely with all settings who do not meet the required standard of quality. This targeted approach supports settings to improve their performance within their agreed Service Improvement Period (which is allowed as part of the Scottish Government guidance).

Other key achievements include:

- Our Early Learning and Childcare Academy has grown to provide additional training and qualifications for our workforce.
- Edinburgh is the first local authority in Scotland to have 7 standalone forest kindergartens registered with the Care Inspectorate with places for 150 children.
- Since August 2022 Early Years has been working with Housing to support families in temporary accommodation. 31 children have been supported into an ELC setting and 112 children and their families receive direct support from the Development Officer to access wider support.

We continue to **invest in our schools and learning estate** with £46.5M spent in 2022/23. This money is spent across a number of different programmes on both upgrading existing schools and building new ones. This year we marked the start of construction work on the new Currie Community High School. The school will be one of the most energy efficient high schools in Scotland and it's expected to open in 2025.

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

After a period of consultation and engagement to develop a refreshed Edinburgh Economy Strategy, the implementation plan

was agreed at Policy and Sustainability Committee on 30 November 2021. The first progress report on implementing the actions for a stronger, greener and fairer economy will be presented to the Policy and Sustainability Committee in August 2023. We have continued to see a rise in the **percentage of employed residents in Edinburgh**. This has increased from 77.0% in 2020 to 79.2% in 2022. No new data has been released by the Office for National Statistics for the number of **business births** in the city.

Despite a buoyant labour market with high levels of employment, demand for support from employability services has remained consistent in 2022/23. **The total number of clients supported by employability and skills services has increased year on year**, with 4,158 clients supported in 2022/23, up from 3,842 in 2021/22. The cost of living crisis has been particularly challenging for people with barriers to employment and so we have focussed our support on specific vulnerable groups. Additional Scottish Government funding has supported this. **Our local Business Gateway service has supported 25% more people in 2022/23 - up from 3,728 in 2021/22 to 4,667.**

Our procurement spend in EH postcodes shows a slight increase in 2022/23 (45.9%) when compared to 2021/22 (45.4%), but is below our target of 50%. Performance fluctuates throughout the year and is directly affected by the availability of goods in the region. We continue to support local and small business with our **small-medium sized enterprises (SME) spend** at 50.5% in 2022/23. Although it is behind our target of 52%, it is nearly 3% higher than 2021/22. The number of SME suppliers used has increased from 1,848 to 2,044, with core trade spend at £920.8M.

We continue to support **the arts and cultural sector through the allocation of £5.6M in grants**. These grants were used to retain jobs, for skills and programming development and for opportunities

for residents to practice, participate in, and enjoy creative activity citywide. Partners and events funded through these grants include Capital Theatres, Imaginate and WHALE Arts in developing a new creative community hub network. Within this we allocated over £3M to our strategic partners and £1.1M for groupings (theatre and literature) for year three of the strategic partners funding programme. Strategic partners continue to deliver both live and

online programmes, freelance employment opportunities and full-time jobs. Flexible or project funding covers a truly diverse programme of activity citywide. The Strategic Partnership funding programme primarily aims to promote stronger collaboration, developing new partnerships and contributing to creating new funding streams for the culture sector in Edinburgh.

Becoming a sustainable and net zero city by 2030



We remain focused on becoming a net zero city by 2030. To achieve this, we need to protect and enhance our thriving green spaces, support sustainable travel and continue to create energy efficient, good quality places to live and work to make Edinburgh a happier and healthier place to live with improved air quality. Below are our key performance indicators that indicate how we performed in 2022/23. For each KPI, we include the latest data, the targets set for 2022/23 and the RAG status.

On track to deliver our 2030 net zero target					
	2019/20	2020/21	2021/22	Target	Status
City's emissions (in MtCO ₂ e)	2.248	2.088	data available end 2023	7% reduction	Green
	2020/21	2021/22	2022/23	Target	
Council's emissions (in ktCO ₂ e)	65.65	65.55	data available end 2023	189.6 (cumulative 3 year)	Green
Installed Solar Photovoltaic capacity across the Council's operational estate (MWp)	2.221*	2.446*	2.481	Interim target of 2.771	Amber
Percentage of new builds in delivery to PassivHaus standard	17.0%	18.0%	25.7%	Long term target of 100% of conditioned area where Passivhaus is technically appropriate	Grey
Number of traffic related Air Quality Management Areas	6	6	6	5	Amber
Citizens are more engaged and empowered					
	2020/21	2021/22	2022/23	Target	Status
Percentage of Consultation Advisory Panel (CAP) approved consultations with 'you said, we did' published within three months of the closing date	-	60%	100%	100%	Green
Percentage of annual discretionary budget allocated through participatory budgeting	0%	0.32%	0.8%	progress towards 1%	Green
	2019	2020	2021		
Percentage of respondents who believe that climate change is an immediate and urgent problem	72%	data not available	90%^	83%	Green

Develop key strategic sites and projects to meet the needs of a diverse and growing city			2022/23	Target	Status
Formal adoption of City Plan			In progress	Aug-23	Purple
Complete procurement with prospective bidders for a private sector partner for the new Bio Quarter health innovation district			In progress	Q4 23/24	Purple
Outline business case for the West Edinburgh Active Travel and Public Transport infrastructure agreed			In progress	Q1 23/24	Purple
Completion of Tram line to Newhaven			In progress	Jun-23	Purple
The city has a well-connected and sustainable transport and active travel network				Target	Status
	2019	2020	2021		
Annual traffic kilometres by cars and taxis in Edinburgh	2,457M	1,817M	2,051M	30% reduction by 2030	Blue
Number of multimodal interchanges	50 inter-changes served by 2 or more modes	-	50 inter-changes served by 2 or more modes	long term Increase	Blue
	2020	2021	2022		
Tram passengers	2.351M	2.594M	4.780M	Increase	Green
Implementation of the Workplace Parking Levy			In progress	tbc	Purple

* Baseline and targets were recalculated in November 2022 due to reporting improvements

^ Taken from the 2021 Scottish Household Survey – results are not comparable to 2019

On track to deliver our 2030 net zero target

Edinburgh has been named as one of just 122 cities worldwide to be placed on the 2022 A List by CDP, in recognition of its leadership on environmental action and transparency, despite the pressures of a challenging global economic situation. CDP is an international non-profit organisation for companies and cities' environmental reporting. It is the largest climate change-focused data collection and assessment programme in the world.

Since it declared a Climate Emergency in 2019, we have also improved our transparency on climate action. We publish annual progress reports on both our own and city-wide emissions and progress toward net zero targets. We have published new climate pages this year, edinburgh.gov.uk/climate. We reported our [City 2030 Net Zero Target Annual Report](#) to the Policy and Sustainability Committee in November 2022.

In 2020/21, **city emissions totalled an estimated 2.0882 million tonnes** of carbon dioxide equivalent (CO₂e). The majority (70%) comes from gas and electricity consumption in buildings, followed by transport emissions at 24%. Energy-related emissions have dropped by 53% since 2010/11, predominantly thanks to the decarbonisation of the electricity grid and to energy efficiency improvements. The road transport sector has directly been impacted by the pandemic and emissions decreased by 17% compared to the previous year. It is estimated that the city has achieved emissions reductions of 14% between the baseline year of 2018/19 and 2020/21.

In 2021/22, the Council emitted 65,527 tCO₂e representing 69% of the three-years' cumulated carbon budget for the period 2020/21 to 2022/23. The majority of our emissions come from powering and heating buildings, with natural gas use being the main contributor. Projects are underway to reduce emissions from natural gas use in our buildings. We have **increased our solar photovoltaic capacity** in 2022/23, with a capacity of 2.481 MWp by March 2023 which is just behind our interim target of 2.771 MWp. Completing projects depends on funding and planning being in place. We have identified a number of projects 2023/24 which will increase solar capacity towards our longer-term target of one Megawatt of additional solar pv on our and Edinburgh Leisure properties by 2023/24 and four Megawatts by 2030.

We are taking a leading role in Scotland on EnerPHit informed retrofits which includes the retrofitting works for two buildings at Brunstane and Lorne Primary Schools. A successful bid has been made to the Scottish Government's Green Growth Accelerator which will provide up to £10M to retrofit our buildings. Approval to proceed with [the EnerPHit Tranche 1 programme for the next 5 years](#) was granted by the Policy & Sustainability Committee on 30

August 2022 and feasibility works for the EnerPHit Tranche 2 programme started in Summer 2022. Work is progressing to deliver our first Passivhaus new build schools at Currie and Maybury with completion expected in 2024. There are currently nine projects on the operational estate to **certified Passivhaus standard with zero direct emissions heating plant**.

To help further reduce our own emissions we:

- are doubling the number of EV chargers with the support of Transport Scotland's Switched on Towns and Cities Challenge funding and our £0.25M budget allocation in 2021/22
- ran awareness raising campaigns encouraging reduce, reuse and recycle with a focus on food waste and festive waste
- are revising business travel and accommodation guidance for employees which reflects our net zero ambition
- and rolling out Climate Change training, with more than 300 colleagues having received the accreditation so far.

In Edinburgh there are five **Air Quality Management Areas** (AQMAs) that have breached the NO₂ objectives and one additional declared for fine particles (PM₁₀), which has a mix of sources including industrial and traffic emissions. We are currently in the process of gaining revocation of the Inverleith Row AQMA following continual improvements in NO₂ concentrations and when this is complete, we will achieve our target of five AQMAs. This is being supported by the Scottish Government and we are following their processes and timescales.

We are also in the process of updating the Air Quality Action Plan now that we introducing a Low Emission Zone (LEZ). We are consulting on our draft Air Quality Action Plan as part of our City

Mobility Plan which aims to create cleaner, greener, safer, more accessible and affordable travel choices. Our Air Quality Action Plan aims to improve air quality under eight themes. Alongside the LEZ these are:

- Strategic Transport;
- Behavioural Change to Active Travel;
- Public Transport;
- Low Emission Vehicles;
- 2030 Climate Strategy;
- Integrated Policies and Guidance;
- Domestic Emissions.

Citizens are more engaged and empowered

In 2022/23, **100% of our Consultation Advisory Panel (CAP) approved consultations with ‘you said, we did’ actions were published within three months of the closing date.** This is an increase from 60% from 2021/22 due to our new approval process for consultations. We will continue to listen to consultation responses and act where appropriate.

The latest data from the 2021 Scottish Household Survey shows that of those surveyed in Edinburgh, 90% of residents believe **‘climate change is an immediate and urgent problem’**. The results of the 2021 survey cannot be compared to previous figures due to changes in survey methodology (telephone interviews due to the pandemic versus face-to face-previously). However, Edinburgh does compare very favourably to the Scottish average of 83% and it is also the highest percentage of any local authority area.

In 2022/23, **we continued to increase the proportion of spend allocated through participatory budgeting**, up from 0.32% in 2021/22 to 0.8% in 2022/23 and we are making good progress

towards our goal of 1%. Initiatives covering such diverse areas as gypsy traveller accommodation, environmental improvements and third party grants to support action on climate change totalled £7.6M.

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

Our proposed City Plan, approved by committee last year, moved one step closer to formal approval by the Scottish Government and is now in the representation stage. Scottish Government appointed Claire Milne as Reporter for the Examination of City Plan 2030 and started the first part of the Examination. Other Reporters may be appointed to assist. This is all being carried out in accordance with statutory requirements for formal approval. Our City Plan supports our 20-minute walkable neighbourhood approach as well as directing development to and maximising the use of brownfield rather than allocating new greenfield sites. It also sets out how to provide more affordable homes, jobs, and active travel routes to help people move around more easily.

We are in the final stages of appointing a **private sector partner for the BioQuarter**. The partner will help deliver a £1BN health innovation district which will create jobs, homes, and a community for thousands of people in Edinburgh. It is anticipated that the assessment process will conclude over the coming months and the successful bidder will be announced early next year.

Work is underway with the development of the **outline business case for the West Edinburgh Active Travel plan with Stage 1b starting in November 2022.** The additional time spent by partners to review the draft West Edinburgh Transport Improvement Programme (WETIP) preliminary options report has resulted in

delays to the timescales for milestones. Drafting of the Outline Business Case is now expected in Quarter two of 2023. To better support the project we have appointed an additional Project Manager.

Edinburgh's ambitious plan to regenerate Granton Waterfront into a new coastal community received UK-wide recognition at the Future Cities Forum Winter Awards. Selected as the best development in the country in the master planning, regeneration and mixed-use category, our £1.3BN vision with Collective Architecture sets out to boost housing in the area, create a high-quality, desirable place to live and transform streets to promote active travel, creating a vibrant, thriving hub on the water's edge which responds to the climate emergency. The award recognises the project's fresh approach to creating a vibrant, inclusive, and sustainable coastal quarter in Edinburgh, with judges praising the development's focus on job creation, net zero ambitions and a heritage programme. We will begin to improve the public spaces around the gasholder frame which is being restored.

Construction on the capital's first net zero housing development has begun in northwest Edinburgh. The 75-home Granton D1 affordable housing pilot is part of the £1.3bn net-zero home Granton Waterfront regeneration project. The development proposal boasts a 20-minute neighbourhood approach, giving people the ability to meet most of their daily needs within a 20-minute return walk from home. It is designed with active travel routes, public transport links and local amenities.

Completing the square and station building, which had been vacant for years before we bought it in 2018, is the first major milestone of the regeneration of Granton Waterfront. The £4.75M restoration of the building and the development of the square, were partly funded

through the Scottish Government's Regeneration Capital Grant Fund and Town Centre Fund.

Final designs for the 'flagship' Meadows to George Street scheme were published this year, which will overhaul conditions for walking, wheeling and cycling on some of our busiest streets. This includes wider pavements and pedestrian priority areas, as well as enhanced public spaces. We amended the original designs for the project, following feedback from a public consultation. The project is aiming to begin construction in early 2024.

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

We monitor the impact of our [City Mobility Plan](#) actions by tracking the long term reduction in the **kilometres travelled by car and taxis in the city**. The baseline data shows a large reduction in car and taxi kilometres between 2019 and 2020 (from 2,457M to 1,817M) due to the reduction in travel through the Covid-19 pandemic. For 2021, the kilometres travelled rose to 2,051M kilometres as Covid-19 restrictions were reduced.

After delays earlier in the project, including the impact of Covid-19, **the Trams to Newhaven line is on schedule for completion** and within the £207.3M budget. The construction was completed in March, followed by a period of testing and commissioning to ensure the newly constructed line, software and signals work effectively and safe. The route down Leith Walk opened for service on 7 June 2023.

The number of Tram passenger journeys continues to bounce back following the start of the pandemic in March 2020. In 2022, **Tram passenger numbers** increased from 2.594M in 2021 to 4.780M in 2022, an 84% increase. This is largely due to air travel from

Edinburgh returning to pre Covid-19 pandemic levels, with airport trips being key to demand. Passenger numbers are now close to the levels of its first full year of operation in 2015 but are only at 64% of those achieved in 2019. Passenger numbers are expected to continue to increase in 2023, with the new line at Newhaven opening.

There are now national regulations and guidance supporting local authorities in Scotland to implement a **Workplace Parking Levy**

(WPL). The next step is for us to engage with residents to establish views, issues and opportunities and develop a proposal to meet Edinburgh residents' needs and, above all, to contribute to sustainable transport solutions in the city.

Wellbeing and Equalities



We are continuing to support people to live healthier, longer, and more independent lives and to improve the life chances for all children. We also want residents to be more involved in planning their services and for us to be able to respond quickly in case their needs change. We take pride in providing high quality services that everyone can use. Below are our key performance indicators that show how we performed in 2022/23. For each KPI, we include the latest data, the targets set for 2022/23 and the RAG status.

People can access the support they need in the place they live and work			2022/23	Target	Status		
Develop initial delivery plans to reimagine at least two town centres by the end of March 2023			Delayed	Q4 22/23	Red		
Improved safety and wellbeing for vulnerable citizens			2020/21	2021/22	2022/23	Target	Status
Children on the Child Protection Register as a rate per 1,000 population	1.3	1.2	1.3	Threshold 2.3	Green		
Adult protection investigations started per 100,000 adult population	113.26	109.48	156.82	Threshold awaiting national figure	Blue		
Number of situations affected by domestic abuse where support was offered through new delivery model			54 offered support, 12 accepted support	^	Blue		
Percentage of community justice orders successfully completed	91.3%	73.0%	72.3%	65.0%	Green		
Looked After Children as a rate per 1,000 population	12.5	11.7	11.1	Threshold 12.9	Green		
Core services are maintained or improved			2020/21	2021/22	2022/23	Target	Status
Domestic kerbside missed bin service requests	19,887	21,977	19,101	21,518	Green		
Communal domestic full bin service requests	19,484	19,908	16,027	22,020	Green		
Percentage of domestic waste recycled	39.8%	42.6%	41.4%	45%	Amber		
Roads annual capital and revenue investment	£21.3M	£24M	£25.8M	£25.1M	Green		
Percentage of Emergency Cat 1 Road Defects made safe within 24 hours	100%	100%	100%	100%	Green		
Percentage of Cat 2 Priority Road Defects repaired within 5 working days	99%	97%	95%	85%	Green		

Percentage of Cat 3 Priority Road Defects repaired within 60 working days	99%	98%	98%	85%	Green
Percentage of emergency street lighting repairs completed within 4 hours	96%*	96%	98%	95%	Green
Percentage of street lighting urgent 24 hour repairs completed in time	60%*	97%	97%	75%	Green
Percentage of street lighting 5-day repairs completed in time	39%	51%	66%	50%	Green
Number of parks with the Green Flag Award	34	35	35	36	Amber
Litter Monitoring System Score	81.8%	82.2%	86.3%	93.0%	Red
Number of active library users	38,016	60,931	88,152	85,303	Green
Library digital use – downloads and streaming	2,958,560	3,069,620	3,396,588	3,131,012	Green
Proportion of schools in good or satisfactory condition	92.7%	94.3%	96.0%	94.85%	Green
Make better use of the Council estate and resources to meet our strategic priorities	2020/21	2021/22	2022/23	Target	Status
Percentage of P6 to S6 pupils with issued iPad	-	30.7%	100%	100% by Dec 2023	Green
Customer Hub satisfaction	72.0%	66.3%	71.5%	75%	Amber
Council's projected Revenue outturn	99.2%	99.6%	98.9%	100%	Amber
Sickness absence	3.99%	5.22%	5.82%	4%	Amber
Council gender pay gap	2.81%	3.18%	1.3%	3%	Green
	2020/21	2021/22	2022/23	Target	Status
Progress against delivery of Council's current year's approved budget savings	82.0%	89.0%	98.3%	90%	Green
Percentage of invoices paid within 30 days	96%	96.2%	95.7%	95%	Green
Proportion of Council Tax collected	95.96%	96.77%	97.3%	96.8%	Green
Proportion of Business Rates collected	90.54%	89.98%	94.50%	96%	Amber
Percentage of revenue spend placed with contracted suppliers	92.8%	91.0%	87.7%	93%	Amber

* Following review of this data, changes have been made to the statistics in 2020/21

^ 2022/23 data is the baseline year so no target set for 2022/23

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

In June 2021, we approved our '20-Minute Neighbourhood Strategy' and in 2022 created a team from services across the Council to support it. This is about living well locally, giving residents the ability to meet most of their daily needs from within their own community. One area of focus has been around reimagining neighbourhood centres as they provide many of the essential facilities and services that people need. We have been awarded Sustrans Places for Everyone funding to develop concept designs to improve Gorgie/Dalry (with an initial focus on Dalry Road) and Portobello which will make it easier for people to walk, wheel, cycle and use public transport. We've already consulted with people in Gorgie/Dalry and are asking for feedback in Portobello. We plan to have concept designs by spring 2024, a little later than planned as we wanted to spend more time consulting with neighbourhoods.

Improved safety and wellbeing for vulnerable citizens

The number of children requiring formal **Child Protection registration has remained stable across the last 3 years with the rate at 1.3 at the end of 2022/23**. We compare ourselves against the national rate which has dropped to 2.3, which we are well below. This year, we have consulted across Edinburgh, Lothians and the Scottish Borders on a draft set of new procedures. We are amending our new procedures following this consultation. We expect to have them ready by the deadline of September 2023, by which time the Scottish Government expects local areas to have them in place.

We have seen our **rate of Adult Protection Investigations** start to increase from 109.5 in 2021/22 to 156.8 in 2022/23. We include

this measure to monitor how activity in Edinburgh compares elsewhere and a higher level does not relate to poorer performance. The target is based on the latest national data from 2021/22, to provide a benchmark. The increase in the rate of IRDs started reflects the continued increase in Adult Support and Protection activity. This has a variety of drivers including changes to awareness and practice that started during the COVID-19 pandemic. Other local authorities tell us that they have also experienced an increase in activity and we expect a further increase in the national figure for 2022/23 when this information is published by the Scottish Government. During 2022/23 we revised the Adult Support and Protection procedures, briefed services and in late spring and have been using the processes and new recording forms from June 2023.

The Care Inspectorate published the Joint Inspection of Adult Support and Protection services in Edinburgh on 14 February 2023, which highlighted areas of good practice as well as areas for improvement. An improvement plan resulting from the inspection will now be developed to be overseen by the Adult Protection Committee. This is in addition to the Adult Protection Committee's Improvement Plan 2022-24 which includes reviewing our Adult Support and Protection Policy and Procedure. We have already reviewed and improved our Large Scale Investigation procedure with an agreed Pan-Lothian protocol. Multi-agency Quality Assurance meetings have continued to provide scrutiny and assurance for care homes and care at home agencies. We will continue to improve how we involve people with lived experience in Adult Support and Protection work and in measuring and evaluating outcomes for people. We are currently working with advocacy organisations to encourage more involvement of people with lived experience in developing our training.

Our percentage of community justice orders successfully completed, at 72.3% in 2022/23, remains similar to 2021/22 (73.0%) and exceeds our target (65%).

During 2022/23, we have been reviewing our criminal justice services with the formal consultation ending on 15 February 2023. We are now in the process of putting in place the new structure.

Other service improvements we have made include:

- Refurbishing Grindlay Street Court in line with trauma informed care, for men in the justice system subject to statutory supervision and voluntary throughcare, accessing a range of interventions and supports
- embedding Structured Deferred Sentences, providing a pre-sentence option to all Sheriffs for individuals, with a limited less entrenched offending history, posing a low/medium risk of reoffending and who may need a short period of focussed intervention
- developed a trauma informed Women's Justice Centre, providing a single point of access for women in the justice system to a range of interventions and supports.
- working closely with third sector providers to address food poverty
- re-establishing the Alcohol Problem Solving Court for men with entrenched alcohol problems.

Our rate of Looked After Children has decreased over the last 3 years and at 11.1 remains below the national average of 12.9. We have continued to support the Locality Operational Groups, receiving 550 referrals in just under four months which shows the positive partnership working between our services and voluntary sector colleagues to problem solve and to support our children and young people. We are creating a single point of access which we

will pilot in the North West Locality. We also plan to create whole family support which will increase early help possibilities. We have appointed a manager to lead on this to move us towards integrated family support.

We are increasing our team in Social Care Direct so we can process referrals more quickly and that we can link our children and families to the most appropriate level of support they need.

We will trial a single point of contact in North West Locality for Children and Adolescent Mental Health services (CAMHS) waiting lists to help offer the right level of mental health support at an earlier stage.

We have made significant progress in the Residential Improvement Plan. This has focussed on staff recruitment and the use of the Locum Bureau/agency staff and staff knowledge of complaints, restraints and single separation. We report progress to the Multi-Agency Improvement Board chaired by our Executive Director of Children, Education and Community Justice Services with membership from across partner agencies including Who Care's Scotland advocacy service and the Care Inspectorate. Key improvements include:

- ongoing discussion with our young people in residential care to check we are delivering Edinburgh's Promise and we are giving care which is safe, loving and respecting
- using child appropriate language and using our new vocabulary across the services
- increasing the number of team leaders/managers per children's house to one team leader per house.
- revising and updating various training for residential staff including:
 - the Induction Programme
 - the Essential Learning matrix

- adapting complaints training has to be delivered online
- CALM training
- Reviewing the Locum Bureau recruitment and retention process, developed new guidance and reviewed the registration of Locum Bureau staff.
- re-establishing Multi-agency Quality Assurance meetings to monitor progress with the Residential Improvement Plan and review of care Inspection reports.

During 2022/23 we offered support to 54 victims of domestic abuse, of which 12 accepted the support. We have been concentrating on establishing our **Domestic Abuse Local Action Groups (DALAG)** in all our localities. This new approach was implemented in August 2022, with governance of the DALAG passed on to the Equally Safe Edinburgh Committee in February 2023. As the DALAG is relatively new, partners and stakeholders are monitoring its development and troubleshooting any issues as they arise.

Edinburgh Health and Social Care Partnership

The Health and Social Care Partnership continues to support vulnerable people across Edinburgh and progress with a number of transformational workstreams is detailed below.

The **Three Conversations approach** focuses on what matters to a person and on working collaboratively with them as experts in their own lives, with staff considering a person's strengths and community networks to achieve positive outcomes. Implementation of the approach began in 2019 and during 2022/23 53% of new people who contacted us benefitted from personalised short-term support, rather than formal long-term care services, increased from 35% last year. The number of people without formal long-term care services requiring repeat support remains low.

Home First continues to provide and develop services to support people to remain at home or in a homely setting, preventing hospital admission and providing alternatives to hospital where it is safe to do so.

Phase one of Discharge without Delay is implemented in six acute sites where a planned date of discharge has been introduced and social care staff are embedded in multi disciplinary teams. This collaboration was particularly successful on wards at the Western General with a 50% reduction in bed occupancy by patients in delay over a 12 month period. They also reported a nine day reduction in median length of stay and a 35% increase in discharge rate when comparing quarter one of 2023 with the same period in 2022.

A new social work model has been introduced at the Royal Edinburgh Hospital to reduce social work assessment waiting times and promote the Home First approach. There has been an overall reduction in length of stay, occupied bed days, number of patients in delay and community demand for assessments.

The Home First coordinator located at the front door of acute sites continues to provide a dedicated focus to prevent unnecessary admission where possible by facilitating community alternatives.

A single point of access was introduced via the Flow Centre to provide a response to requests from healthcare professionals for people who require urgent therapy and/or urgent social care interventions. This pathway has successfully prevented 80% of admissions from 456 referrals.

The **Edinburgh Wellbeing Pact** is framed around the principles of mutuality and reciprocity. The creation of the More Good Days Strategic Public Social Partnership will provide a better way of moving forwards with our shared narrative and allow incremental changes and developments to be made. There are also a number of

collaborations continuing to develop thanks to the extension of the current Health Inequalities Grant Programme to 31 March 2025 and the introduction of our innovative Capacity to Collaborate programme.

The **bed-based review** is ongoing and seeks to redesign bed-based services across the city, taking into consideration demand and capacity to ensure provision of sustainable services. The project covers bed-based services in hospital settings, and beds located in the community.

Currently, an enhanced model of care is being introduced into our larger 60-bedded care homes to include registered nurses to provide nursing cover seven days per week. The new model of care will allow the Partnership to provide much needed nursing and dementia care at local authority funded rates to meet existing and future demand and support flow from hospital into the community. This has also removed the requirement for District Nurses to attend these care homes during the day increasing capacity in the community for the service.

A more detailed performance report is produced by the Integration Joint Board on an annual basis and the latest report can be found [here](#).

Core services are maintained or improved

Our **domestic kerbside missed bin service** requests decreased in 2022/23 to 19,101 from 21,977 in 2021/22. This improved performance means that we are just ahead of our target of 21,518. Throughout the year the number of missed domestic kerbside bins has remained fairly static month on month, though the service did see an immediate increase in customer calls following the end of the strike in August 2022. **The number of missed and**

overflowing bin collections has decreased significantly from 19,908 in 2021/22 to 16,027 in 2022/23. The number of full bin service requests for communal bins has dropped by around 40% since January 2023. More space is available for residents to recycle (on average 150L per week per household compared to 60L per week per household) and there is less chance of bins overflowing since we introduced more on-street mixed recycling bins and increased the frequency of collections.

We have been successful in securing an additional £750,000 of funding from Zero Waste Scotland's Recycling Improvement Fund to cover increasing costs related, in particular, to the supply of metal and plastic which has significantly impacted the prices of bins and the bull bars. This funding is in addition to the £7.7M that we were awarded from Zero Waste Scotland for the Communal Bin Review project. Part of this funding will be used to introduce five fully electric refuse vehicles during June and July 2023. By increasing capacity and facilities we are also aiming to improve the amount of waste we recycle. **Our recycling rate** has however reduced to 41.4% in 2022/23 from 42.6% in 2021/22. though it remains consistent with pre Covid-19 pandemic levels.

All road defect and street lighting indicators met or exceeded target in 2022/23. In 2022/23, **100% of emergency repairs, 95% of Category 2 and 98% of Category 3 road defect repairs were repaired on time. Street lighting repairs showed an improvement on 2021/22 for both 4-hour (98%) and 5-day repairs (66%), with the performance (97%) for 24-hour repair jobs remaining the same.** The overall number of defects and repairs reported for both roads/pavements and street lighting reduced significantly between 2021/22 and 2022/23. The number of road/pavement defects reduced by around 19% and we repaired around 34% less street lights.

The overall condition of the carriageway network in the past few years has improved and in 2022/23 we spent £25.8M. An additional £11M investment has been approved in the 2023/24 budget to continue this improvement. The schemes identified for future improvements work are detailed in the [Roads and Infrastructure Investment – Capital Delivery Priorities for 2023/24](#) report.

35 of our parks have **Green Flag status**. This has not increased but is still twice as many as any other major city outside of London. [We have invested more in our parks](#) so they are well maintained and we've carried out large-scale condition and safety surveys so we invest in the correct areas. We published our response to the public consultation on our [Thriving Green Spaces Strategy in March 2023](#). This sets out how we develop new and innovative approaches to managing our parks, green and open spaces.

Our **LEAMS score, which measures the cleanliness of our streets has continued to improve in the last three years**, increasing from 81.8% in 2020/21 to 86.3% in 2022/23. This improvement follows a drop in our scores due to the impact of Covid-19 restrictions and our reassignment of staff to maintain other services in 2020/21. Our annual score is an average of three surveys that are carried out during the year, and these have also shown improvement. We are working hard to regain our pre-Covid-19 scores and our target of 93% reflects that ambition. Since October 2022, we have been introducing changes to improve street cleanliness including using additional small mechanical sweepers consistently across the city; resolving more requests within timescale; and using rapid response vehicles to allow crews to concentrate on scheduled cleaning. We have also secured an additional £3M in the 2023/24 budget which will help continue this improvement and bring us closer to our target of 93%. Keep Scotland Beautiful is continuing the rollout of the new Litter

Monitoring Score criteria throughout Scotland and this will eventually replace LEAMS.

Our libraries are recovering well from the Covid-19 pandemic with **active library users (at over 88,000) being above our target** for the year (85,303). We have reintroduced a variety of activities and events to encourage citizens back into libraries. However, we are aware that for citizens that may be deemed vulnerable, the continued presence of Covid-19 remains a barrier. It is hoped that with Covid-19 numbers declining and with an ever increasing range of activities being reintroduced in libraries, more citizens will return during 2023/24. **Digital downloads and streaming continues to grow rapidly from 176,089 in 2019/20 to 3,396,588 in 2022/23** showing an ongoing appetite for online material. This is 8.5% above the agreed target and includes digital newspapers, magazines and downloadable audio books.

The average condition of our schools' estate shows continual improvement with an increase from 92.7% in 2020/21 to 96.0% in 2022/23. This is as a result of the improvements carried out through the Asset Management Works Programme with spend totalling £124M across the estate.

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

We completed our **aim at the beginning of December 2022 to give all P6 to S6 pupils an iPad by purchasing 30,360 new iPads and by migrating 13,781** we already owned iPads onto our new platform.

During 2022/23 a new method of customer satisfaction reporting was introduced which significantly increased response rates and allowed for more in-depth feedback. **Customer hub satisfaction** in

2022/23 was 71.5%, which is higher than satisfaction in 2021/22 (at 66.3%) but still behind our target of 75%. We continue to use the responses to our satisfaction survey to shape contact services and make them simple and easy to access. All calls resulting in a dissatisfied survey result are actioned and contact is made with residents to inform our training and improvement plans. Satisfaction levels are materially influenced by the level of service received by the customer and often do not directly relate to their contact experience. The Customer Team actively shares feedback and suggestions with the appropriate services to enhance the whole customer experience.

An in-year **Council-wide underspend of £13.7M was achieved in our revenue outturn for 2022/23**. Service areas as a whole overspent by £7.9M in net terms (although when exceptional Homelessness Services pressures were excluded, there was a slight underspend), alongside in-year energy cost pressures of £5.7M. These were offset by:

- £9.8M of additional Council Tax income (representing a combination of high in-year collection rates and a reduction in required bad debt provision for previous years).
- £8.2M of other corporate savings, including application of the budget framework risk contingency.
- £5M of unbudgeted income from the Millerhill Recycling and Energy Recovery Centre off-take agreement.
- £4.3M of net savings in loans charges, interest and investment income.

We made 98.3% of approved savings in 2022/23. This continued the improving trend of recent years and is the highest level since year-end reporting was introduced and exceeded the target.

The detrimental impacts of the COVID-19 pandemic and imposed lockdowns on other aspects of people's lives, such as their mental and physical health, have been well documented, and it is becoming widely acknowledged that this will have lasting effects that could continue to impact sickness absence rates at work. We have seen these trends reflected in our own absence rates in this 12 month period with our absence rate steadily increasing. **Our sickness absence rate has increased from 5.22% in 2021/22 to 5.82% in 2022/23**. In particular, absences due to anxiety, mental health problems and musculoskeletal issues have increased. In response to these trends we have adapted and tailored our wellbeing support.

Our **gender pay gap** (the average difference in hourly wage of all men and women across a workforce) has reduced from 3.18% in 2021/22 to 1.3% in 2022/23. This is below our target and the national average (from the latest LGBF 2021/22 dataset) of 3.5%. The reduction is partially due to correcting a discrepancy in the calculation of average pay values for Learning and Teaching staff, which we will continue to use.

Above target performance reflects the ongoing commitment to **pay our invoices accurately and on time, with 95.7% of invoices paid within 30 days this year**.

We collected 97.3% of Council Tax due in 2022/23 continuing a gradual increasing trend. This matches the best annual collection level in the last ten years. To support collecting Council Tax in 2022/23 we:

- targeted recovery actions and proactive engagement with customers who had fallen into arrears
- revised online forms to improve the speed and efficiency of account administration and the overall billing process.

We have substantially increased our **Business Rate collection levels** (at 94.5% in 2022/23) when compared with the previous two years (89.98% for 2021/22 and 90.54% for 2020/21). Whilst we did not achieve the 2022/23 target the increase in collection reflects a degree of stability against a backdrop of post Covid-19 pandemic trading and challenging commercial and economic conditions. These factors will influence the target we set for 2023/24.

Whilst **the percentage of revenue spend placed with contracted suppliers remains high, it has fallen slightly again this year to 87.7%** and is below the target of 93%. This is primarily due to non-contracted spend within Health and Social Care. We are revising our procurement arrangements, while slightly delayed, and expect to report improvements from 2023/24.

Appendix B – KPI Target revisions/clarifications

Key Performance Indicator	Initial Target for 2022/23	Amended Target for 2022/23	Revisions/Clarifications
Percentage of people living in destitution	4%		Target removed whilst we await the new baseline being set following changes to the calculation of performance indicator.
Positive Destinations for School Leavers	Tbc once new baseline is set	95%	This is an interim target set for 2022/23 whilst analysis is carried out on the new national data set and impact of the covid-19 pandemic.
Number of living wage employers	603	626	Target increased to reflect the final position for 2021/22 and the target setting of 100 new employers per year.
Number of affordable homes approved	1,186	800	Target revised in November 2022 based on year-end projections, as detailed in the Strategic Housing Investment Plan 2023-28.
Number of affordable homes completed	1,290	1,246	Target revised in November 2022 based on year-end projections, as detailed in the Strategic Housing Investment Plan 2023-28.
Capital spend on the Learning Estate new projects	£25,000,000	£45,300,000	Target increased to reflect spend on all learning estates projects.
Installed Solar Photovoltaic capacity across the Council's operational estate (MWp)	2.642	2.771	These baseline and targets were recalculated in November 2022 due to reporting improvements.
Percentage of respondents who believe that climate change is an immediate and urgent problem	65%	83%	Target changed to show the national average from the new Scottish Household Survey data release.
Adult protection investigations started per 100,000 adult population	Threshold 118	Threshold awaiting national figure	Target removed whilst we await the release of the new national average.
Percentage of community justice orders successfully completed	75%	65%	Correction. Error in initial target figure reported to committee.

Roads annual capital and revenue investment	£22,160,000	£25,800,000	Target changed to reflect increased spend on all roads capital and revenue projects.
Proportion of Council Tax collected	94.46%	96.8%	Target increased to reflect better than expected mid-year position.

Complaints Handling Performance

1 April 2022 – 31 March 2023

Introduction

- The Council is committed to providing high quality services to its citizens, but we recognise that there are times when we get things wrong, and we fail to meet the expectations of our customers. The Council's Complaints Procedure provides customers with a mechanism to feedback their dissatisfaction. Complaints also provide helpful insight which can be used to improve service performance.
- This is a review of the Council's annual performance for complaints received and closed between 1 April 2022 to 31 March 2023. This is based on performance indicator themes devised by the Scottish Public Services Ombudsman (SPSO).

Council's complaints process

Customers can complaint to the Council through our Complaints Procedure which follows the SPSO's Local Authority Model Complaint Handling Procedure. This is based on a two-stage approach:

- Stage 1: Frontline response – Complaints which can be resolved as close to the frontline as possible, with a resolution target of 5 working days.
- Stage 2: Investigation – Complaints where the customer is not satisfied with the frontline response, or where the complaint is complex and requires further investigation (escalated complaints). Some complaints are also dealt with directly at the investigation stage if they are particularly complex. Stage 2 responses have a resolution target of 20 working days.

If a customer remains dissatisfied with the Council's Stage 2 response, they can refer their concerns and complaint to the SPSO. The SPSO will assess whether there is evidence of service failure, or maladministration not identified by the service provider.

Key figures

- The Council received 5,833 complaints during 2022-2023 – a decrease of 1,579 compared to the 7,412 complaints received in 2021-2022.
- Council services closed 5,746 complaints during 2022-2023 – a 6.5% decrease compared with the 6144 closed in 2021-2022.
- 77% of all closed complaints were concluded at Stage 1 (Frontline Resolution).
- 61% of Stage 1 complaints (Frontline Resolution) were responded to and resolved within 5 working days.
- 74% of Stage 2 complaints (Investigations) were responded to and resolved within 20 working days.
- 44% of escalated complaints from Stage 1 (Frontline Resolution) to Stage 2 (Investigation) were responded to within 20 working days.
- Council services resolved, upheld, or partially upheld 62% of all complaints closed during 2022-2023.
- 72 enquires were received from the SPSO during 2022-2023 concerning complaints against the Council.
- Most complaints received by the Council related to Waste, Parking and Housing.
- 1220 employees completed complaint handling e-learning training during 2022-2023.

Key headlines

- While the Council operates a decentralised approach to the handling of complaints, the Council's Corporate Complaints Management Group (CCMG) continues to meet and share best practice and identify opportunities to improve the management of complaints. With representatives from across the Council, the work of the Group helps to ensure a consistency of approach across the organisation.
- Complaints management formed part of the Council's internal audit programme for 2022. Several improvement actions were identified as part of the process, including better performance reporting and improved communications. All agreed actions have been met in full or are on target to meet specified completion dates.
- Given the multiple systems used by the Council to record complaints, one key workstream highlighted by the audit was the need for better complaints reporting processes to provide quality data to inform quarterly performance reporting. A revised reporting template has been developed and introduced which is helping to identify areas for improvement, and where learning has been used to drive service improvement.
- The revised Model Complaints Handling Procedure developed by the SPSO and implemented during 2021 is now embedded as a way of working, including regular use of the additional 'resolution' category.
- The Council continues to play an active role in the work of the Local Authority Complaint Handlers' Network which is committed to promoting good complaints handling and sharing best practice. The Council is currently the joint chair with the Scottish Borders Council.

Complaints closed: 5,746

Place

Q1: 934
Q2: 1009
Q3: 1444
Q4: 1262

Corporate Services

Q1: 163
Q2: 142
Q3: 148
Q4: 181

Children, Education & Justice Services

Q1: 80
Q2: 48
Q3: 113
Q4: 101

Edinburgh Health & Social Care Partnership

Q1: 38
Q2: 37
Q3: 24
Q4: 22

- During 2022–2023, 5,746 complaints were closed by the Council. The figures above set out the number of complaints which were closed by Council directorates for each quarter during 2022-2023. Overall, there was a 6.5% reduction in the total number of complaints closed during 2022 - 2023 (5,746) compared with 6,144 complaints closed in 2021-2022.
- 77% of complaints closed were frontline resolutions (Stage 1), 16% were investigations (Stage 2), and 7% were closed following escalation from Stage 1 to Stage 2.
- The Council received 5,833 complaints during 2022-2023. This is the equivalent to 11.1 received complaints per 1000 of population- a welcome decrease on the 14.1 per 1000 received during 2021-2022.

Complaints closed: 5,746

Place
Resolved: 969
Upheld: 1,349
Part upheld: 434

Not upheld: 1897

Corporate Services
Resolved: 42
Upheld: 299
Part upheld: 107

Not upheld: 186

Children, Education & Justice Services
Resolved: 103
Upheld: 47
Part upheld: 87

Not upheld: 93

Edinburgh Health & Social Care Partnership
Resolved: 36
Upheld: 28
Part upheld: 36

Not upheld: 21

- Following the implementation of the Council's revised Complaint Handling Procedure, a new complaint outcome of 'resolved' was introduced from April 2021. This means that it is now possible to close a complaint under the classification of 'resolved' without a need to decide whether the complaint should be upheld or not. This outcome can be used where it's possible to quickly agree on an action that will meet the customer's needs.
- The figures above show the number of complaints resolved, upheld, and partially upheld. For reference, complaints that were not upheld are also shown, but not included in the service totals.
- Overall, the Council resolved, upheld or partially upheld 3,537 complaints from a total of 5,746 complaints closed in 2022 – 2023 - 62% of the overall total. This is an overall decrease of 16% from the 78% of complaints which were resolved, upheld or partially upheld in 2021–2022. However, 64% is consistent with figures from previous years.

Performance against SPSO timescales

Directorate	2022-2023	2021-2022	Variance
Place	61%	30%	+31%
Corporate Services	64%	41%	+23%
Children, Education & Justice Services	54%	53%	+1%
Edinburgh Health & Social Care Partnership	41%	33%	+8%

- During 2022-2023, the Council answered 61% of Stage 1 complaints, 74% of Stage 2 complaints, and 44% of escalated complaints within time. Overall, the Council responded to 61% of all closed complaints within time during 2022-2023 - a significant increase when compared with 2021-2022 figures where only 31% of closed complaints were responded to within time. The current level of performance is closer to response figures from two years ago in 2020-2021 where an overall response rate of 64% was recorded.
- The table above sets out directorate performance in relation to the percentage of complaints which were closed (in full) at each stage of the complaints process. It also includes comparative figures from the previous reporting year. While there is still clearly room for better performance, there has been a welcome improvement across all Council directorates over the past year.
- In relation to complaints by the Edinburgh Health & Social Care Partnership, they are, by their very nature, usually complex and challenging which can have an impact on performance levels.

Performance against SPSO timescales

- While response times to Stage 2 complaints are comparatively high, with 74% answered within the timescales set out in the Council's Complaints Procedure, the performance level around escalated complaints is poor at 44%. It is not entirely clear why this is the case, but it is envisaged that improved recording and analysis will highlight issues and facilitate improved performance. Additional communications will also be issued to raise awareness around this issue.
- Another area of concern relates to the overall average times for providing full response to complaints at Stage 1. During 2022-2023, the average processing time for a Stage 1 response was 8.3 days. While it is clear from the figures presented in this report that many Stage 1 responses are resolved and responded to within 5 working days (61%), there is a significant minority which are taking longer to process which is having a detrimental impact on the average time for responding to a complaint. While 8.3 days is an improvement on the 9.6 days recorded in 2021-2022, communications will be issued to drive improvement. From analysis to date, it appears that services are not closing requests timeously.
- In contrast, Stage 2 average response times have shown considerable improvement. During 2022-2023, the average Stage 2 response time was 14.3 days – well within the 20-working day response time set out within Council's Complaints Procedure. This is an improvement on the 19.1 days recorded in 2021-2022.

Complaints and referrals to the SPSO

- Once customers have had their complaint handled through Stage 1 and 2 of the Council’s complaints process, they can take their concerns to the SPSO if they are unhappy with the way in which their complaint has been handled. The SPSO is the final stage for complaints about Scottish public authorities.
- During 2022 - 2023, there were 71 enquiries made by the SPSO. These mostly concerned Housing, Parking, and Schools and Lifelong Learning. One Decision Report has been published which related to schools; however, this decision did not uphold the complaint.
- The table below highlights progress over time in relation to SPSO referrals and decisions for the Council.

	2022 - 2023	2021 - 2022	2020 - 2021	2019 - 2020	2018 - 2019
Enquiries	71	36	32	129	133
Decision Report	1	2	1	3	9

- The figures indicate a marked increase in enquiries received from SPSO in relation to Council services compared with the previous two years. This is likely attributed to the SPSO clearing their backlog of outstanding complaints which was accrued as a result of the pandemic. At the beginning of 2022-23, it was taking the SPSO 11 months to respond to customer complaints; that timescale has now been reduced to 4 months.

Learning from Complaints

- The Council is committed to listening to customers and acting on their feedback to help improve our services. To build confidence and trust in this process, the Council publishes learning on a quarterly basis which is available on the Council's website at:
<https://www.edinburgh.gov.uk/contact-us/comments-complaints/4>
- Any learning which has a wider application across the Council is considered and taken forward through the Council's Strategic Complaints Group which provides a corporate overview of significant customer engagements received through the complaints process and statutory requests received under compliance legislation.

For more information regarding complaints please contact:

Information.compliance@edinburgh.gov.uk