Policy and Sustainability Committee

10:00am, Thursday, 10 June 2021

Planning and Performance Framework – Report

Executive	Executive
Wards	
Council Commitments	

1.   Recommendations

1.1   That members of the Policy and Sustainability Committee approve the new Planning and Performance Framework for the Council Business Plan, including the initial suite of Key Performance Indicators (KPIs).

Andrew Kerr

Chief Executive

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Report

Planning and Performance Framework

2. Executive Summary

2.1 The new Council Business Plan: Our Future Council, Our Future City was approved by the City of Edinburgh Council on 18 February 2021.

2.2 Officers are now mobilising the delivery of the Council Business Plan and a key element of its success will be in ensuring there is a robust Planning and Performance Framework to monitor progress and support Committee scrutiny.

2.3 The purpose of this report is to present the new Planning and Performance Framework (Appendix A) along with the initial suite of KPIs for consideration.

3. Background

3.1 The Council Business Plan sets out the three main priorities the Council will focus on in the coming years:

- Ending poverty by 2030;

- Becoming a sustainable and net zero city; and,

- Wellbeing and Equalities.

3.2 A new Planning and Performance Framework is required to ensure that monitoring of the delivery the Business Plan is embedded across and down through the Council with appropriate scrutiny and oversight by Elected Members.

3.3 The new Planning and Performance Framework will support the use of performance information including benchmarking data, such as the Local Government Benchmarking Framework (LGBF), to drive continuous improvement.

3.4 This framework is informed by the recommendations from the latest Best Value Assurance Report and by the Audit Commission's Statutory Performance Information Direction 2018. This Direction is due to be refreshed in early 2022 and work will be undertaken to ensure that the Planning and Performance Framework aligns with this new Statutory Direction.

3.5   A progress report was considered at the Policy and Sustainability Committee on 20 April 2021 which gave an overview of progress to date and outlined the proposed structure of the new Planning and Performance Framework.

3.6   On 23 February 2021, the Policy and Sustainability Committee agreed that following the implementation of the Planning and Performance Framework, the actions to address the Best Value Assurance Report recommendations would be integrated into the Business Plan performance reporting cycle.

4.   Main report

4.1   Following approval of the Business Plan: *Our Future Council, Our Future City* officers have worked to develop a new integrated planning and performance framework (PPF).

4.2   The team have focused on two key components of the PPF:

- Developing the framework model including internal monitoring regimes, benchmarking including LGBF, Elected Member scrutiny and public performance reporting; and,

- Developing a suite of Key Performance Indicators (KPIs) and milestone measures aligned to each outcome in the Business Plan.

The proposed approach

4.3   The framework is not solely about measures but about creating a culture of robust performance management and continuous improvement in the Council. It is essential that our plans and performance information are used effectively by managers to make service decisions, drive service improvement and ensure that we deliver.

4.4   The integrated Planning and Performance framework is set out in Appendix A and is under pinned by the "plan, do, check, act/review" continuous improvement model.

4.5   The approach imbeds a "golden thread" between the three-year Council Business Plan, annual Directorate/Divisional Plans and colleague annual performance conversations, ensuring a clear understanding of our key deliverables across and into the organisation.

4.6   Performance scorecards and trend dashboards will be aligned to plans and monitored regularly at each level in the organisation.

4.7   On an annual basis we will carry out a review of our Directorate/Divisional Plans to ensure that we are on track to deliver our outcomes and objectives.   Our performance and benchmarking data such as LGBF will be used to review performance against our plans and inform the next year's annual planning process, the budget cycle and year end performance reporting.

4.8   Our Business Plan will also be reviewed and updated to reflect any actions or changes as a result of the review process.

Engagement

4.9 Officers have engaged with Elected Members at Groups during the drafting of this new Framework to provide opportunity to provide feedback. This feedback, including frequency of reporting, has been used to further define the model described in Appendix A.

4.10 Officers also engaged with the Corporate Leadership Team (CLT), Senior Management Teams and Senior and Service Managers on the proposed framework, the practical implementation of this and the resources and capacity required to imbed this approach in the organisation.

4.11 In addition, Internal Audit are undertaking a design audit of the framework as it is developed, to ensure that it is robust.

Development of SMART Measures and Milestones

4.12 The Business Plan sets out our three priorities and 15 key outcomes for the Council and included a high-level strategy map which aligned outcomes to actions and to potential measures of success. This strategy map had been developed into an initial suite of KPIs shown in Appendix C.

4.13 The suite of measures includes a mixture of city-wide and council specific measures to ensure that progress with all of our aspirations laid out in the Business Plan is shown holistically.

4.14 For some of the projects, at an early stage of development, milestones have initially been included to track progress until such time as measures can be considered and the relevant data is available.

4.15 Where appropriate, targets for 2021/22 have been set. However, the impact of COVID-19 over the last year has resulted in some indicators requiring new baselines to be established before meaningful targeting setting can be done.

4.16 This suite of measures (and targets) will be kept under review as part of the PPF annual cycle to ensure they remain fit for purpose.

4.17 During the discussions to develop the PPF and identifying the most appropriate measurement, the following changes to the Business Plan have been raised:

- 'Increased attainment for all and reducing the poverty-related attainment gap' Outcome to be amended to 'Increased attainment for all and in particular for those most disadvantaged' to align this outcome more closely with the Children's Service Plan;

- 'Citizens are engaged and empowered to respond to the climate emergency' Outcome to be amended to 'Citizens are more engaged and empowered' which broadens this outcome out to ensure engagement and empowerment activity across the Council services is reflected;

- the organisational measures are aligned under the 'Make better use of the Council estate and resources to meet our strategic priorities' outcome rather than to be monitored in a separate section.

Elected Member oversight and scrutiny

4.18 Appropriate Elected Member scrutiny and oversight of performance is pivotal to the success of the new Planning and Performance Framework. A Council performance report with both supporting narrative and trend analysis will be submitted to the Policy and Sustainability Committee once every four months. This will include the annual performance report which will be brought to the Policy and Sustainability Committee and full Council in June of each year. In addition, officers are working on a further layer of reporting with the publication of data of specific performance indicators for member and public oversight. This is part of the move to a more transparent and open data led approach, with the intention of supporting wider discussions about the performance of specific services beyond the Committee. The Best Value Assurance Audit Report progress update will be presented alongside the Council performance reports

Public reporting of performance information

4.19 Officers are working to improve the performance reporting available to the Public via the Council website. We will work with our Web Team to improve the layout and format of our reporting to ensure that publications are both accessible and timely. Along with publishing all committee performance reports, we will further enhance our public information by developing a suite of core measures to be published on a quarterly basis. In addition, we will be developing a data section to give a wider perspective on city data, for example, Edinburgh by Numbers.

5. Next Steps

5.1 A phased implementation plan will be developed by July 2021 which will be underpinned by a communications and engagement plan and performance management training to support implementation.

5.2 The scorecards and dashboard will be developed in line with this phased approach, with the initial scorecard and dashboard reflecting the Business Plan KPIs. This will be in place by August 2021.

5.3 The first performance update report will be submitted to Policy and Sustainability in October 2021.

6. Financial impact

6.1 The Planning and Performance Framework has been designed within the available capacity and resource of the Planning and Performance Team. There are therefore no further financial implications at this stage.

7. Stakeholder/Community Impact

7.1 Key stakeholders including Council Senior and Service Managers, Elected Members, Edinburgh Partnership, the Health & Social Care partnership and partner agency who we share performance information with continue to be engaged with the development of the Planning and Performance Framework and/or the ongoing sharing and monitoring of performance information.
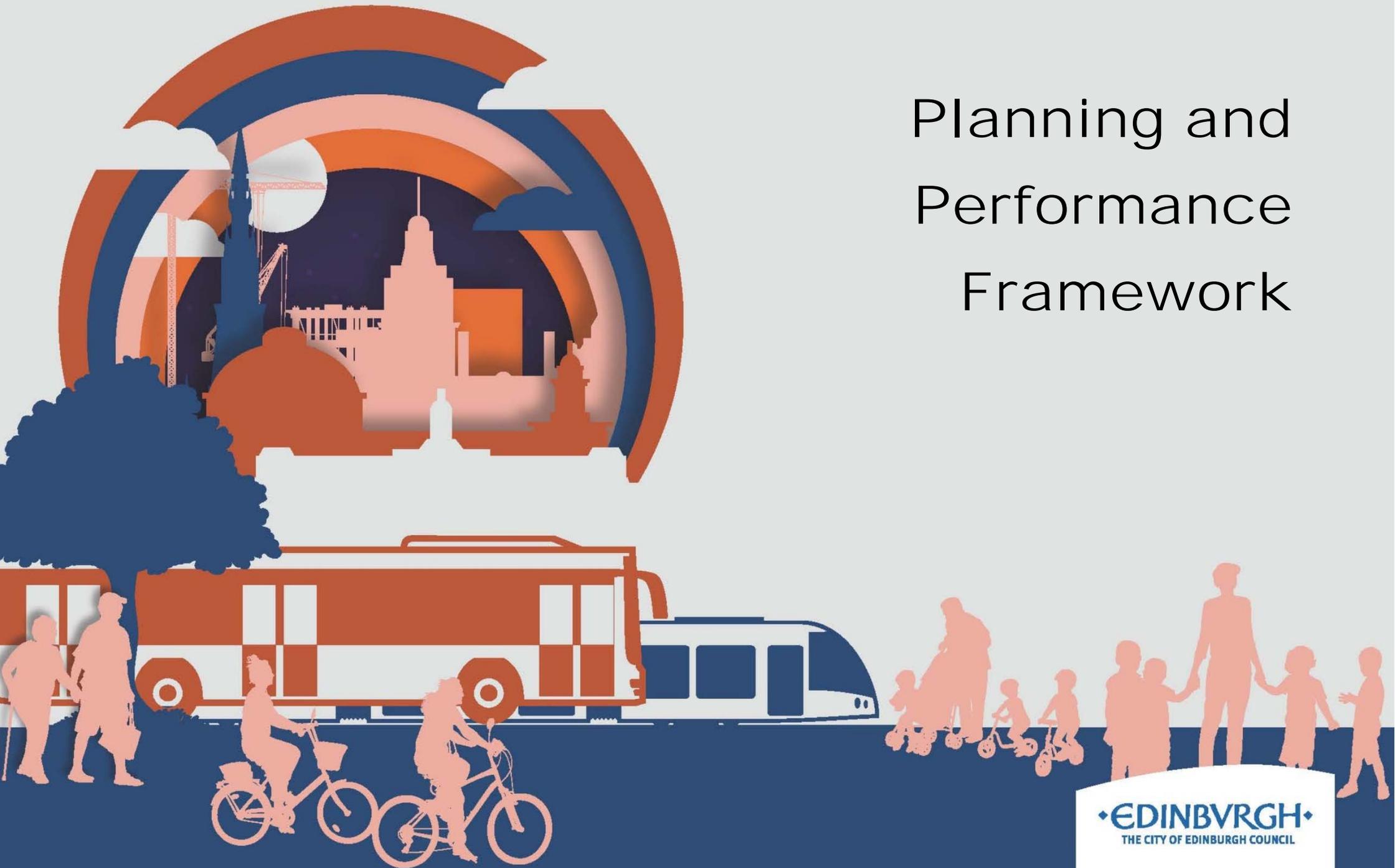
8. Background reading/external references

8.1 https://www.edinburgh.gov.uk/downloads/file/28919/our-future-council-our-future-city

9. Appendices

9.1 Appendix A – Planning and Performance Framework
9.2 Appendix B – Strategic outcomes map
9.3 Appendix C – Key Performance Indicators

Planning and Performance Framework

Contents

Introduction

Our Planning and Performance Framework has been developed to cover the next three years. It sits alongside the Council Business Plan: Our Future Council, our Future City and will monitor progress against our 15 outcomes:

- On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission
- On track to deliver new prevention service models
- More residents experience fair work and receive the living wage
- Intervene before the point of crisis to prevent homelessness
- Ongoing delivery of our 20,000 affordable homes programme
- Increased attainment for all and in particular for those most disadvantaged'
- Edinburgh's economy recovers from recession and supports businesses to thrive
- On track to deliver our 2030 net zero target
- Citizens are increasing engaged and empowered
- Develop key strategic sites and projects to meet the needs of diverse and growing city
- The city has a well-connected and sustainable transport and active travel network
- People can access the support they need in the place they live and work
- Improved safety and wellbeing for vulnerable citizens
- Core services are maintained or improved
- Make better use of the Council estate and resources to meet our strategic priorities

The Council Business Plan is one part of a golden thread linking our priorities to the shared goals of the Edinburgh Partnership and our Community Planning Partners and towards our long-term ambitions for Edinburgh to be a fair, welcoming, pioneering, and thriving city, as expressed by the 2050 Edinburgh City Vision. These priorities represent a core focus for all our teams over the next phase of the city's development and how we will reform our services.

Through the development of the Planning and Performance Framework (PPF) we aim to:

- Work transparently and be held accountable for the delivery of our priorities and outcomes;
- Identify areas of underperformance and drive improvements;
- use our performance information including benchmarking data to drive continuous improvement;
- demonstrate best value;
- prioritise service delivery within the resources available; and,
- learn from our past performance in a way which improves our future performance.

National Context and Statutory Duty

This section outlines the wider national context and the statutory duty for Best Value that informs our Integrated Performance and Planning Framework.

National Performance framework

The Scottish Government's National Performance Framework aims to:

- create a more successful country
- give opportunities to all people living in Scotland
- increase the wellbeing of people living in Scotland
- create sustainable and inclusive growth
- reduce inequalities and give equal importance to economic, environmental and social progress

The framework informed the development of our Business Plan and we have mapped our outcomes to the National framework outcomes. See Appendix B - Strategic Outcomes Map.

Best Value

Best Value is a statutory duty as set out in the Local Government (Scotland) Act 2003 and applies to all public bodies in Scotland. Its purpose is to ensure effective use of resources, good governance and continuous improvement in order to deliver better outcomes for people.

Best Value Audits consider a Council's compliance with its statutory duty of Best Value. They are carried out by externally appointed auditors on behalf of the Accounts Commission. At least once every five years, a Best Value Assurance Report (BVAR) will be produced on each council.

The Accounts Commission's Direction 2018 on Public Performance Reporting came into force in April 2019 and defines how local authorities can demonstrate that they are achieving Best Value for the people they serve. Work is underway and an updated Direction to be in place from April 2022. We will ensure our framework is kept under review and in line with any future changes in guidance.

The Council is externally audited annually, and this assessment considers the effectiveness of the Council's arrangements to achieve best value. This supports the more in-depth review of best value carried out by the Accounts Commission

At the time of writing this report the City of Edinburgh Council's most recent Best Value Assurance report was published on 26 November 2020. Recommendations in the report are being Actioned and progress regularly monitored through the Policy and Sustainability Committee.

The report highlighted areas for improvement in performance management which we seek to address in the design of the Planning & Performance Framework. The report's recommendations included:

- *embedding a process of continuous improvement;*
- *improving performance reporting by making better use of performance measures and targets, particularly to demonstrate the impact of improvement work; and*
- *further improving performance reporting by publishing easily accessible, up-to-date performance information on our website.*

Edinburgh Council Strategic Context

The Business Plan sits within our wider ecosystem of strategic planning including the 2050 City Vision, Community Planning Partnership (Edinburgh Partnership), Coalition Commitments and links with the Edinburgh Health and Social Partnership.

City Vision 2050

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

Community Planning Partnership

The Edinburgh Partnership brings together community planning partners for the city, including public services, the community and voluntary sector and the private sector with local communities. It focuses on reducing poverty and inequality through partnership working. Its priorities are set out in their citywide Local Outcome Improvement Plan (LOIP) and four smaller area plans (Locality Improvement Plans, LIPs).

The Partnership is currently reviewing its priority 'A good place to live' to reflect a broader definition of health and wellbeing that supports the development and growth of healthy, sustainable communities across the city. This will ensure a greater alignment between the Edinburgh Partnership priorities and the new Council Business Plan.

Their governance arrangements, agreed in April 2019, comprise of a Board, four city wide partnerships, four locality partnerships and thirteen neighbourhood networks. We have mapped the Community Partnership outcomes to the Council Business Plan outcomes shown in Appendix B -Strategic Outcomes Map

Business Plan

The Council's new Business Plan was approved by Council Committee on 18 February 2021. The Business Plan sets out three priorities and 15 outcomes for the Council in the next 3 years. The three priorities are:

- ending poverty and preventing adverse outcomes such as homelessness and unemployment;
- becoming sustainable and net zero city; and
- making sure wellbeing and equalities are enhanced for all.

The business plan will be underpinned by this Planning and Performance Framework.

Coalition Political Commitments

In 2017 the Coalition Administration published its Programme for the Capital and 52 Commitments to deliver for residents by 2022. A progress update on the 52 Political Commitments is submitted to Council on an annual basis.

Edinburgh Health and Social Care Partnership

The Public Bodies (Joint Working) (Scotland) Act 2014, required local authorities and health boards to integrate their health and social care services in a new public body. The Edinburgh Integration Joint Board (EIJB) was established on 1 July 2016. Its membership comprises councillors from the City of Edinburgh Council, members of the board of NHS Lothian, care and clinical leads, third sector representatives, carers, services users and staff representatives.

The services for which the EIJB is responsible are provided by The City of Edinburgh Council and NHS Lothian through the Edinburgh Health and Social Care Partnership (EHSCP). The EHSCP provides services as set out in directions from the IJB to the Council and NHS Lothian as well as the IJB's strategic plan. The current plan runs from 2019 to 2022. The Strategic Planning Group, a statutory committee of the IJB, is mandated to oversee the development of strategic plans on behalf of the IJB and annually review the current strategic plan.

A new performance framework for the EIJB is in development and the EIJB Performance and Delivery Committee provides assurance to the EIJB of operational performance of services delivered by the HSCP. The EIJB must publish an Annual Performance Report each year containing not only local performance information but also an assessment of performance against the Core Suite of Integration Indicators and the Ministerial Strategic Group for Health

and Community Care Objectives. The **2019-20 Annual Performance Report** was published on 31 August 2020.

The EIJB is responsible for performance monitoring and scrutiny of the HSCP services, however it is recognised the Council continues to have an interest in the services provided by the Council for HSCP. As part of the development of a new performance framework by the EIJB, we will consider the most appropriate way to link EIJB measures to the Council's PPF.

Key Strategies and Plans

There are other key strategies and plans that exist within our Council which will enable and support the delivery our Business Plan priorities. For example, the People Strategy and the associated Strategic Workforce Plan outlines our vision for our workforce, the necessary changes needed in the coming years and how these will support the delivery of the Business Plan.

Performance Management - Integrated Planning and Performance

Overview

Our Business Plan forms the central part of our strategic Planning and Performance Framework. The Business Plan sits within the wider ecosystem of strategic planning for the Council as shown in the following diagram:

The framework has been designed to ensure that our priorities and outcomes are translated into clear actions and performance measures which are appropriately monitored, actioned and delivered. It will be underpinned by the "Plan, Do, Check, Act/Review" continuous improvement model and delivered though a robust annual cycle.

The approach embeds a "golden thread" between the three-year Council Business Plan, strategies, annual Directorate/Divisional plans and colleague annual performance conversations, ensuring a clear understanding of our key deliverables across all our services.

Performance scorecards and trend dashboards will be aligned to plans and monitored at each level.
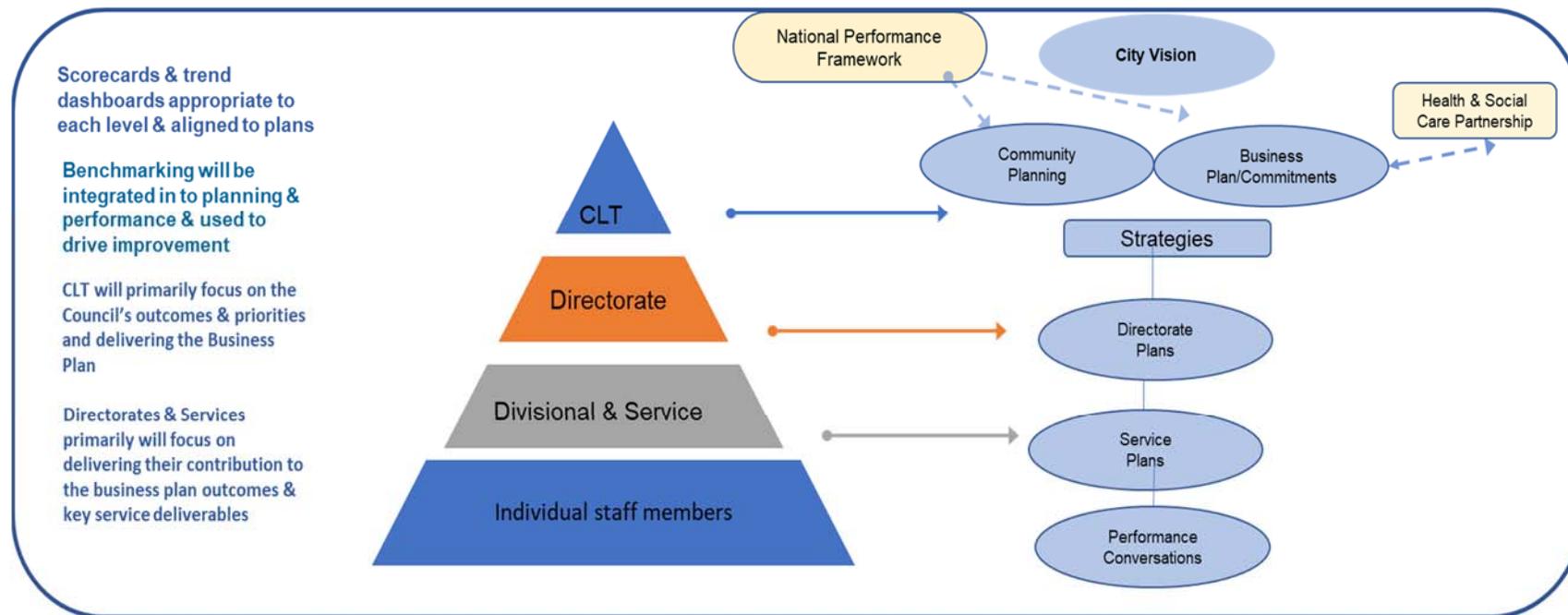
Continuous Improvement Cycle

The core components of the Planning and Performance annual cycle are summarised in the illustration below:

Performance & Planning Annual Cycle:

1.Spring
- Develop annual Directorate & Service plans
- Review and revise measures and targets
- Prepare year end Annual Performance reports to Committee
- Staff Appraisal process
- Monthly Directorate/service team Performance reports
- Quarterly public performance scorecard

2.Summer
- Finalise and publish year end Annual Performance reports for CLT, P&S and full Council
- Monthly Directorate/service team Performance reports
- Quarterly public performance scorecard

3.Autumn
- Performance update report for CLT P&S
- Commence annual review process
- Monthly Directorate/service team Performance reports
- Quarterly public performance scor

3. Winter
- Finalise annual review of Directorate/Service plans, performance and benchmarking information
- Prepare LGBF analysis for annual plan reviews
- Identify actions/improvements to be included in new annual plans and or that impact the budget
- Monthly Directorate/Service teams performance reports
- Performance update report for CLT& P&S
- Quarterly public performance scorecard

Annual service planning (Spring): The planning stage will be finalised in March each year and takes into account the output from the review process and annual budget cycle. It will focus on what services expect to deliver for the relevant Business Plan outcomes over the next 12-month period. This approach will cascade the priorities and outcomes in the Business Plan down through annual service plans to individual workloads. To ensure that the process is simple but meaningful we are developing a Plan on a Page template and supporting guidance pack.
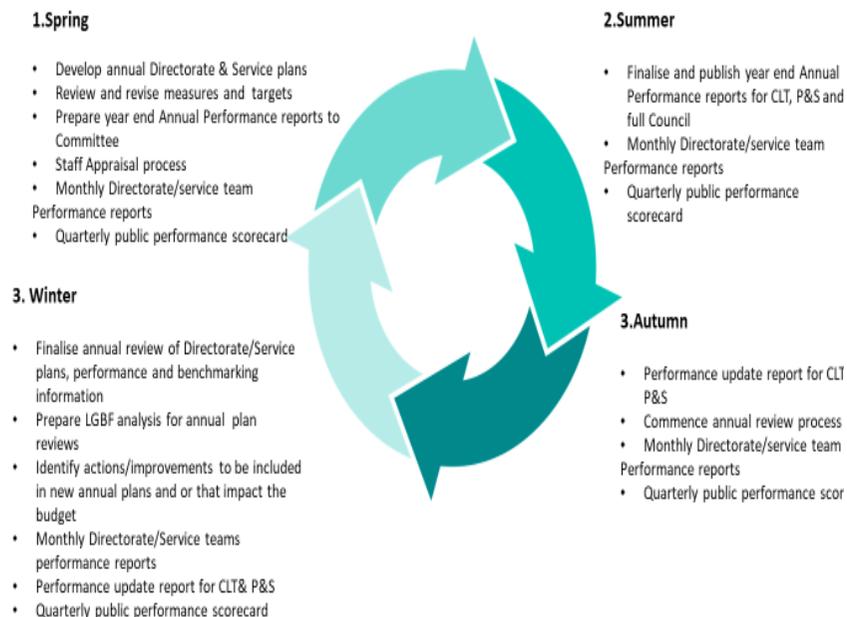
Annual plan review process (Winter): The review process will be completed between November and January each year. The process will be supported by a review template and guidance pack. The pack will include consideration of our performance and benchmarking data including Local Government benchmarking data. This review will inform our annual performance reports, feed into the annual budget process and the annual service plans for the next year. As part of the process, performance measures and targets will be reviewed to ensure they remain relevant. We will also review any impact on our three-year Business Plan and update the plan if required. Any changes to the plan or the performance measures would be submitted to Committee for consideration.

Throughout the year services continue to implement and deliver the annual service plans, monitor performance and take action to address issues. A performance scorecard and trend dashboard will be developed for each plan and monitored on a monthly basis at Directorate and Divisional level. These Directorate and Divisional level scorecards and dashboard will link to the Council Business Plan scorecard and dashboard.

Roles and Responsibilities

The table below details the specific roles and responsibilities for performance management and performance monitoring across the Council.

Role	Responsibilities
Accounts Commission	Independent public watchdog of local government. Their reports are publicly available.
Elected Members	Responsible for approving the Council Business Plan and reviewing and scrutinising performance information on plans and services
Policy and Sustainability Committee	Responsible for reviewing and scrutinising all annual performance reports prior to referral to full Council as required. They will also be responsible for the review and scrutiny of two additional performance update reports each year
Corporate Leadership Team (CLT)	Strategic responsibility for our Business Plan, scrutinising performance and agreeing actions and resources to address areas of underperformance
Executive Directors	Strategic responsibility for the delivery of Directorate priorities and annual plans in line with the Councils Business Plan. They have overall responsibility for the performance of the services that sit within their Directorates. Executive Directors are also responsible for ensuring that Annual Directorate plans are developed, reviewed and actioned on an annual basis.
Service Directors / Heads of Service	Responsible for the development of their annual Divisional/Team plans including performance measures and targets aligned to the Business Plan. They are responsible for monitoring of performance, managing under performance and supporting their teams to deliver their plans and services. They are also responsible for ensuring that annual service plans are reviewed and actioned on an annual basis
Senior Managers/Team Managers	Responsible for managing the performance of their team and supporting their team to deliver the objectives in their annual service plans which contribute to the wider outcomes in the Business Plan. They are also responsible for the operational delivery of all services within their remit.
Individuals	All employees contribute to the delivery of our Business Plan through completion of the objectives/tasks allocated to them as agreed through the Councils appraisal process and team plans.
Data, Performance and Business Planning Team	Responsible for the development and implementation of the Planning and Performance Framework in collaboration with CLT and Service Teams. The team is also responsible for the: • production of scorecards and dashboards and supporting effective monitoring and continuous improvement in the Council. • production of wider management and operational data, statutory data, benchmarking and deep drive analytics as required by services • development of Committee performance reports in collaboration with CLT and Service Managers • maintaining and developing the Council's performance and data webpages • ensuring that the Council's performance management framework aligns to Best Value Directives.

Key Performance Measures

Overview

Our Business Plan identifies three cross-cutting priorities and 15 outcomes. We have aligned performance measures to the priorities and outcomes they most strongly demonstrate. However, the outcomes and measures are interrelated and complementary to each other. Many of the projects/actions in the business plan span across the three priorities and/or influence more than one outcome. Therefore, it will be important to also view the performance framework measures as a whole.

We are working to develop accurate, timely, high quality and comprehensive performance data for each of the actions and outcomes in the Business Plan. This will be produced at all levels of the organisation and will help us to understand the effectiveness of our plans, actions and service delivery. They will also inform business decisions and drive continuous improvement.

Where appropriate, the performance measures that we use will be SMART: Specific, Measurable, Achievable, Relevant and Timely. SMART principles will be applied to both metric and non-metric measures such as project milestones.

Performance measures and targets will be reviewed on an annual basis to ensure that they remain relevant in terms of being able to measure performance and delivery against of key priorities and outcomes. The performance framework will evolve as strategies, plans and projects currently at an early stage develop and performance measures emerge or are refined.

The full suite of Business Plan Key Performance Indicators (KPI's) is at Appendix C – Key Performance Indicators.

Types of Measures

The suite of Key Performance Indicators (KPIs) contains a blend of measures that reflect short and long-term outcomes, outputs both qualitative and quantitative and project milestones and can be either statistical or non-statistical measures.

For each of our three strategic priorities there is mixture of city-wide and council specific measures. The city-wide measures provide a broader focus on how the city is performing whilst the Council measures focus on how Council services are performing. For example, becoming a net carbon city by 2030 can be tracked using both citywide and council emissions and therefore ensuring that both a citywide and Council view is provided.

City-wide measures are included to reflect areas where we may be able to influence changes in performance but are not in sole control of the all the factors that may impact performance. Whilst it is not always possible to set a specific performance target for city wide measures, they provide a useful barometer for overall progress in the city and may inform decisions to take additional/remedial actions.

KPI Targets

Setting targets against our KPIs allows us to track progress against our priorities, outcomes, service improvement actions and service delivery.

When setting targets, we use comparable past and present performance data and trends, relevant policy and/or comparison to other services, other councils, national trend and benchmarking against other cities, for example LGBF.

In some cases, a target can only be set when a baseline for the data has been established. A new baseline may be required, for example, where the KPI's is a new measure and so no previous trend data is available, the calculation for the metric has changed from the previous year or an event has happened such that the previous year's data is not comparable. For example, the impact of Covid-19 has meant that in some cases we cannot set a target until the data can be re-baselined.

Appendix C – Key Performance Indicators includes the rational for targets and highlights measures where data needs to be baselined in order to set a target.

Benchmarking

Benchmarking allows us to compare our performance to others and as a result identify opportunities to improve. Benchmarking can be undertaken externally with other councils, organisations or sectors and internally across services. Benchmarking is not restricted to comparing performance indicators alone but can also be used more widely to compare approaches to similar issues and share best practice.

Over the last ten years the 32 Councils in Scotland have been working with The Improvement Service and SOLACE to develop and utilize a common approach to benchmarking – Local Government Benchmarking Framework (LGBF). This framework allows us to compare performance across a range of themes with other Local Authorities. It acts as a catalyst for improving services, targeting resources to areas of greatest impact and enhancing public accountability.

The Improvement Service prepare an annual report on the LGBF themes and Indicators and provides access to their online tools to drill through the data. The latest report and tools can be accessed on their website.

We carry out additional analysis on the data which includes a five-year trend analysis and comparison to four other major cities in Scotland. The report is discussed with the Corporate Leadership Team, Executive Directors, Service Directors/Heads of Service and senior managers across the Council to highlight areas of under-performance or best practice and inform future service planning and improvement actions. The report is then submitted to the Policy & Strategy Committee on an annual basis for further scrutiny and published on our website for citizens to access.

As part of the new Planning and Performance Framework, we will use LGBF data alongside the Council's own performance data as part of the annual review process (detailed on page 7 of this report - Continuous Improvement Cycle). Our performance and benchmarking data will be used to review performance against our plans and inform the next year's annual planning process.

Across the Council there are several other sources for benchmarking, many of which are sector/service specific such as Insight-Virtual Comparator (Education and Children's Services), Keep Scotland Beautiful, House Mark and the Association of Public Sector Excellence networks (APSE).

Performance monitoring and scrutiny

We will develop scorecards and trend dashboards aligned to the Business Plan and each Directorate and Divisional Plan.

Council Management Teams

Performance scorecards and trend dashboards will be monitored and actioned on a monthly basis at Directorate and Service level.

The Corporate Leadership Team (CLT) will monitor performance once every four months. Executive Directors and Service Directors will present their performance information and if required provide service improvement actions that have been identified as part of their monthly performance monitoring meetings. As part of the reporting cycle CLT will also review and approve our performance reporting prior to submission to Council Committees

Line Managers are responsible for our performance conversations framework, ensuring colleagues have clear objectives linked to service plans and regular review meetings.

Managers also receive a wide range of service specific management and operational information reports on a daily, weekly and monthly basis.

Elected Members Scrutiny

Enhancing Elected Member scrutiny and oversight of performance is pivotal to the success of the new Planning and Performance Framework.

Each year we will submit a twelve-month report of our performance to Council, which includes the Annual Performance Report, the Political Commitments Update Report (until 2021/22) and Local Government Benchmarking Framework Report.

All reports will initially be submitted to the Policy and Sustainability Committee in June and the Annual Performance and Commitments reports (until 2021/22) will thereafter be submitted to the Council Committee also in June.

We will submit an additional two performance update reports to the Policy and Sustainability Committee aligned to the Committee meeting schedule. These

update reports will include a performance scorecard and trend dashboard for the available measures and supporting performance narrative.

To further enhance reporting and scrutiny Council Officers are developing a suite of core measures which will updated on a quarterly basis.

Public Reporting of Performance Information

We are also working to improve the performance reporting available to the Public via our website.

All reports submitted to Council Committees will be published on the Council's website including:

- The Annual Performance Report
- The Commitments Report
- The Local Government Benchmarking Framework Report
- Performance update reports submitted to the Policy and Sustainability Committee

We will ensure that our Best Value and external annual Audit reports are available via our web pages.

We are also working on developing a suite of core performance measures which will be published on a quarterly basis.

The web page will also include a data section where we will publish, for example, Edinburgh By Numbers, Scottish Index of Multiple Depravation (SIMD) analysis, and Locality Profiles.

Priority	Outcome	Council Business Plan	Edinburgh Partnership - LOIP			National Performance Framework										
			Enough money to live on	Access to work, learning and training opportunities	A good place to live	Children and Young People: we grow up loved, safe and respected so that we realise our full potential	Communities: We live in communities that are inclusive, empowered, resilient and safe	Culture: We are creative and our vibrant and diverse cultures are expressed and enjoyed widely	Economy: We have a globally competitive, entrepreneurial, inclusive and sustainable economy	Education: We are well educated, skilled and able to contribute to society	Environment: We value, enjoy, protect and enhance our environment	Fair work and business: We have thriving and innovative businesses, with quality jobs and fair work for everyone	Health: We are healthy and active	Human Rights: We respect, protect and fulfil human rights and live free from discrimination	International: We are open, connected and make a positive contribution internationally	Poverty: We tackle poverty by sharing opportunities, wealth and power more equally
Ending Poverty by 2030	On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission		Y						Y					Y		Y
	On track to deliver new prevention service models															
	More residents experience fair work and receive the living wage		Y	Y					Y			Y				Y
	Intervene before the point of crisis to prevent homelessness				Y											Y
	Ongoing delivery of our 20,000 affordable homes programme				Y		Y									Y
	Increased attainment for all and reducing the poverty-related attainment gap			Y		Y				Y		Y				Y
	Edinburgh's economy recovers from recession and supports businesses to thrive		Y					Y	Y			Y			Y	Y
Becoming a sustainable and net zero city	On track to deliver our 2030 net zero target								Y		Y				Y	
	Citizens are engaged and empowered to respond to the climate emergency					Y										
	Develop key strategic sites and projects to meet the needs of a diverse and growing city				Y	Y	Y	Y	Y		Y					
	The city has a well-connected and sustainable transport and active travel network				Y		Y		Y		Y					
Wellbeing and Equalities	People can access the support they need in the place they live and work				Y	Y	Y						Y	Y		
	Improved safety and wellbeing for vulnerable citizens					Y	Y						Y	Y		
	Core services are maintained or improved				Y		Y									
	Make better use of the Council estate and resources to meet our strategic priorities															

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 - target	Milestone target	Target rationale
Ending Poverty by 2030	On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission	Poverty Rate: Percentage of people in Edinburgh living on incomes below the poverty threshold	Citywide Metric				New Basline required to establish year 1 targets.
		Child Poverty rate: Percentage of children living in families below the poverty threshold	Citywide Metric				
		Destitution: Percentage of people who are living in destitution	Citywide Metric				
		A new city wide approach to commissioned advice services is agreed with partners	Milestone			Mar-22	
		Number of people supported with welfare rights queries by the Advice shop	Council Metric	6,050	6,000		Maintain or above baseline
		Total Scottish Welfare Fund payments made	Citywide Metric	£7.5M			Citywide measure (for monitoring, no target set) Baseline for 20/21
		Total Discretionary Housing Payments made	Citywide Metric	£6.5M			
	On track to deliver new prevention service models	New long term plan for delivery of a prevention based Council service model approved and in implementation	Milestone			Dec-21	
	More residents experience fair work and receive the living wage	Positive Destinations for School Leavers	Council Metric	92.5%			New baseline required prior to target setting (COVID impact ongoing into Year 1)
		Number of Jobs/apprenticeships/internships	Council Metric		Increase by 1%		Target agreed as part of workforce planning. Baseline available once data collation method finalised
		% of Council suppliers of regulated tendered contracts that are committed to paying real living wage in delivering Council services	Council Metric	70%	72%		Based on 2% increase each year from baseline
		Edinburgh City acheives accreditation as a living wage city	Citywide Milestone			Nov-21	
		City of Edinburgh Council retains its accreditation as a living wage employer	Council metric		To retain		City of Edinburgh Council already has living wage employer accreditation
		Number of living wage employers	Citywide Metric	545			Target will be developed as part of Living Wage City accreditation requirements.

Ending Poverty by 2030	**Intervene before the point of crisis to prevent homelessness**	Number of households assessed as homeless	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
		Number of households who seek housing advice who do not go on to present as homeless.	Council Metric				
		Percentage of households in unsuitable temporary accommodation.	Council Metric				
	Ongoing delivery of our 20,000 affordable homes programme	Number of affordable homes approved	Council Metric	1,285	2,019		Interim target based on pre-covid figures.
		Number of affordable homes completed	Council Metric	1,087	1,445		
	Increased attainment for all and in particular for those most disadvantaged	Percentage of teachers who have met the Teaching, Learning & Assessment "Charter" standard	Council Metric	new measure (0%)	20%		New measures. Target based on incremental improvement year on year
		Percentage of schools have achieved the Digital Schools Award Scotland	Council Metric	new measure (0%)	5%		
		Percentage of Primary pupils achieving literacy	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
		Percentage of Primary pupils from deprived areas achieving literacy	Council Metric				
		Percentage of Primary pupils achieving numeracy	Council Metric				
		Percentage of Primary pupils from deprived areas achieving numeracy	Council Metric				
		Percentage of leavers with SCQF level 5 in literacy and numeracy	Council Metric				
		Percentage of leavers from deprived areas with SCQF level 5 in literacy and numeracy	Council Metric				
		Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher	Council Metric				
		Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher	Council Metric				
		Percentage of parents receiving funded Early Learning and Childcare through their preferred location	Council Metric		Increase by 5%		New data collection, no baseline available. Target based on incremental improvement year on year

Ending Poverty by 2030	**Increased attainment for all and in particular for those most disadvantaged**	Percentage of parents receiving funded Early Learning and Childcare through their preferred model of delivery	Council Metric				New measure, data available from Oct 21, target will be set at that time
		Amount of Capital spent annually on the Learning Estate new projects	Council Metric		£90.73M		Budget set annually, target reflects 100% spend of specific Capital budget
		Percentage of Primary pupils with low attendance	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
		Percentage of Secondary students with low attendance	Council Metric				
	Edinburgh's economy recovers from recession and supports businesses to thrive	Review of Economy strategy completed	Milestone			Nov-21	Targets will be set as part of strategy review. Targets available from Nov 21
		New business births per 10,000 residents	Citywide Metric	54.96			Citywide measure (for monitoring, no target set).
		Employed residents as a percentage of all residents aged 16-64	Citywide Metric	77.20%			
		Total number of individuals supported by Council funded employability programmes	Council Metric	3,719	3,800		Target based on incremental improvement on previous year
		Total number of engagements through business gateway	Council Metric	3,082			National Business Gateway service is undergoing significant change. Review of service model to be completed by Mar 2022
		Percentage of Procurement Spend via SMEs	Council Metric	52%	52%		Target to be equal to or above Scottish average.
		Percentage of Procurement spend in EH postcode	Council Metric	47.57%	50%		
		Investment in supporting the arts and cultural sector in the city	Council Metric		£5.6M		Budget set annually, target reflects 100% spend of specific funds

Becoming a sustainable and zero city							
	On track to deliver our 2030 net zero target	Total City's emissions (in MtCO2e)	Citywide Metric	2.428	6% reduction		Sloping target between now and 2030 agreed at P&S April 21
		Total Council's emissions (in tCO2e)	Council Metric	122 (19/20 emissions)	Cumulative 3 year target - 180.4 ktCO2e		Target based on introduction of the 3-years carbon budget concept (considered at P&S April 21)
		Increase in installed Solar Photovoltaic capacity across the Council's operational estate	Council Metric		250KW		New measure (no baseline). Target based on planned project deliverables in Year 1
		Percentage of new builds in delivery to PassivHaus standard with associated Low and Zero Carbon (LZC) Primary Plant or equivalent	Council Metric		100% of conditioned area		New measure (no baseline)
		Annual total gross internal floor area agreed to undergo low energy retrofit works and conversion to low and zero carbon plant (or equivalent) in Council properties	Council Metric		0m2		New measure. Impact to be seen from Year 2 onwards (target Yr 2 & Yr 3 - 8,000m2) based on project deliverables.
		Number of traffic related Air Quality Management Areas (AQMAs)	Citywide Metric	6	6		Longer term target to reduce to 0 by 2030
		Percentage of council homes that meet the Energy Efficiency Standard for Social Housing 2	Council Metric				New Standard from 2021 onwards (first statutory return to be complete in May 22)
	Citizens are more engaged and empowered	Percentage of Consultation Advisory Panel (CAP) approved consultations with 'you said, we did' published within three months of closing date	Council Metric		100%		New measure (no baseline), target based on policy
		Percentage of annual discretionary budget allocated through participatory budgeting	Council Metric	0%			Target setting as part of future reporting (to Committee by Dec 21)
		Percentage of respondents who believe that climate change is an immediate and urgent problem	Perception	73%	65%		Target to be equal to or above Scottish average.
		Website visits, individual registration and engagement stats on dialogue (Edinburgh Talks Climate)	Council Metric				New measure (no baseline)

Becoming a sustainable and zero city	**Develop key strategic sites and projects to meet the needs of a diverse and growing city**	Formal adoption of City Plan	Milestone			Aug-22	Target deadline based on project deliverables
		Outline business case agreed for the new Bio Quarter health innovation district	Milestone			Sep-21	
		Outline business case agreed for the West Edinburgh Active Travel and Public Transport infrastructure	Milestone			Sep-21	
		Completion of Tram line to Newhaven	Milestone			Jun-23	
	The city has a well-connected and sustainable transport and active travel network	Amount invested in roads	Council Metric		58.68M		Budget set annually, target reflects 100% spend of specific Capital budget
		Proportion of people travelling to work by active and sustainable means (bus, walk, cycle, tram, train)	Council Metric	70%			Targets to be set at Committee in Autumn 2021
		Proportion of people travelling to work by foot and bike for journeys up to 2 miles	Council Metric	55%			
		Proportion of trips to school by active and sustainable modes	Council Metric	69%			
		Number of multimodal interchanges in the city and the travel modes available	Council Metric	50 interchanges served by 2 or more modes			
		Total No. of Tram passengers	Council Metric	7.45M			Business case has been updated but full impact of covid-19 on passenger numbers not yet known.
		Implementation of the Workplace Parking Levy	Milestone				Scottish Government Regulation and guidance development has been paused due to COVID-19. Once completed, targets and timescales will be updated.
		20 minute neighbourhood model					

Wellbeing and Equalities						
People can access the support they need in the place they live and work	Milestone 1: strategy submitted to committee	Milestone			Jun-21	
	Milestone 2: South West pilot action plan to committee	Milestone			Nov-21	Milestone subject to strategy approval
	19 community hubs across the city by 2030	Council Metric		pilot in SW		Metric dependent on approval of above two milestones
Improved safety and wellbeing for vulnerable citizens	Children on the Child Protection Register as a rate per 1,000 population	Council Metric	1.3	2.9		Target set to be equal to or below Scottish average.
	Conversion rate between Adult Protection Contacts and 'Duty to Enquire' carried out	Council Metric	69.3%	100%		Target based on compliance with ASP guidance'
	Adult IRDs started per 100,000 adults in population annually	Council Metric	102	118		Target set to maintain Scottish average.
	Number of situatons affected by domestic abuse where support was offered through new delivery model	Council Metric				Implementation of new model (DALAGs) during 2021, data available from Jan 22, Target to be set for Yr 2 onward
	Percentage of community justice orders successfully completed	Council Metric	65.4%	65%		Target based on 18/19 performance. COVID impact in 2019/20
	Looked After Children as a rate per 1,000 population	Council Metric	12.5	14		Target set to be equal to or below Scottish average
Core services are maintained or improved	Individual Domestic Missed Bin Service Requests	Council Metric	19,887	21,180		Target set to be below 0.1% of collections
	Communal Domestic Overflowing and Missed Bin Service Requests	Council Metric	19,484	22,020		Target set to be below baseline yr (18/19)
	Percentage of waste recycled	Council Metric	39.6%			Targets reviewed following 2020/21 year end performance.
	Percentage of Emergency Road Defects made safe within 24 hours	Council Metric	100%	100%		Targets reviewed following 2020/21 year end performance, taking in to account service priorities and allowing for the potential of service disruption caused by
	Percentage of Priority Road Defects repaired within 5 working days	Council Metric	96%	85%		
	% of Priority Road Defects repaired within 60 working days	Council Metric	92%	85%		
	Percentage of street lighting emergency repairs made safe within 4 hours	Council Metric	96%	95%		

Wellbeing and Equalities	maintained or improved	Percentage of street lighting urgent 24 hour repairs completed in time	Council Metric	72%	70%		adverse winter weather
		Percentage of street lighting 5-day repairs completed in time	Council Metric	31%	50%		
		Number of parks with a Green flag award	Council Metric	34	35		Target set to increase by 1 new park each year
		Local Environmental Audit and Management System (LEAMS) score	Council Metric	81.8%			Target to be reviewed following 2020/21 year end performance. Measure to be replaced when new monitoring system (LMS) is introduced in 22/23.
		Number of active library users	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
		Digital use – downloads and streaming	Council Metric				
	Make better use of the Council estate and resources to meet our strategic priorities	Proportion of schools in good or satisfactory condition	Council Metric	91.53%	88.30%		Target set to be equal to or above Scottish average.
		Percentage of P6 to S6 with Ipad	Council Metric		100%		New project. Based on number of pupils.
		Customer Hub satisfaction across all channels (sample)	Council Metric	71.90%	75.0%		Target based on incremental improvement on previous year
		Revenue: current year's projected outturn (Council wide)	Council Metric		100.0%		Based on annual budget
		Sickness absence	Council Metric	3.99%	4.0%		Target set against national public sector sickness absence reporting
		Gender pay gap - Council staff (%)	Council Metric	3.05	Below Scottish average (3.42%)		Target set to be equal to or above Scottish average.
		Progress against delivery of current year's approved budget savings (Council-wide) (%age)	Council Metric		90.0%		Target based on previous years performance. 20/21 year end figure still to be finalised
		Percentage of invoices paid within 30 days	Council Metric		95%		

		Proportion of Council Tax Collected	Council Metric	95.96%	94.46%		Target based on incremental improvement on previous year
		Proportion of Business Rates (NDR) Collected	Council Metric	90.54%	91%		
		Percentage of revenue spend placed with contracted suppliers	Council Metric	92.80%	93%		