

Management Information Report October 2002 – March 2003

The City of Edinburgh Council

26th June 2003

Purpose of report

1. This report presents internal measures of the Council's performance for two six-month periods, April 2002 to September 2002 and October 2002 to March 2003.

Main report

2. In June 2002 the Council agreed to the development of a twice-yearly management information reporting regime. The agreed performance measures for March 2002 to September 2002 were duly reported to the Executive in January 2003. The indicators are intended to describe the corporate health of the Council as well as providing key measures of service performance in each department.
3. The indicators cover six-monthly reporting periods wherever possible. Some data were not available for this period and annual or other time frames have been reported in certain cases.
4. Appendix 1 sets out the corporate health indicators and service indicators for both reporting periods. The indicators have been agreed with the respective departments, who are responsible for collecting and verifying the accuracy of performance data. The targets which have been set are shown alongside the indicators.
5. The main findings from the corporate data are:
 - 5.46% of working days were lost to sickness across the Council during October to March, higher than the 4.31% recorded over the previous period. This increase was observed over all departments and may be attributable to seasonal illnesses during the winter months. Sickness was lowest in Corporate Services (4.77%) and highest in the Environmental and Consumer Services Department (6.84%);
 - Staff turnover averaged 4.33% across the Council, a change on the 5.70% recorded previously. Staff turnover varied from 2.23% in Finance to 4.95% in Education;

- Just over 28% of staff on Pay Scale point 50 or over in the Council are women, a reduction of over 2% on the previous period. Over half of the staff at this grade in Education are women, while in City Development and Environmental and Consumer Services (ECS) the percentages are 10.45% and 5.26% respectively;
 - A total of 1.95% of staff belong to an ethnic minority, up from 1.75% on the previous reporting period. The highest proportion is seen in Culture and Leisure Services (3.87%), while the lowest (0.71%) is recorded Environmental & Consumer Services;
 - Car mileage has risen from an average of 117 miles per member of staff to 129 miles over six months. This equates to a 10.27% increase. Corporate Services and Education recorded the highest increases (over 32%), while Finance recorded the only reduction in usage of 5.33%;
 - The percentage of invoices paid within thirty days improved from 78.65% to 79.48%. Finance paid the highest percentage of invoices within the period (86.74%) and City Development the lowest (71.18%).
6. The bullet points below set out the performance of departments against the targets set. The targets that were not met are listed, and details of the target and performance are given for targets missed by a small margin.
- City Development achieved seven of the nine targets it set. The targets missed were the speed of processing major planning applications and the number of primary schools in 20mph zones. Of the 16 zones planned, fifteen were in place at the end of the reporting period;
 - Corporate Services met six of the nine indicators which had a target. Targets were not met for the percentage of positive or neutral press coverage, the cost of cleaning (Target £8.40 per square metre, actual £8.56) and food costs in catering (Target 40%, actual 41%);
 - Culture and Leisure Services met five of the nine targets it set. Those not met were the speed of responding to complaints, library staff costs per item issued, and the national targets for additions to library lending stock for adult and children's books lending stock. The cost per item issued was narrowly missed (target £1.88, actual £2.08);
 - The Education Department met both of the targets it set;
 - Environmental and Consumer Services met seven of the ten targets it set. Targets missed were for response to business advice, containerisation, and income generation from trade waste. For containerisation and income from trade waste, actual performance was around 95% of the target;
 - Finance met the targets for four of the six indicators reported. The target for the amount of Council Tax collected was set at 91%, and 90.70% was collected. The target for the percentage of creditors to be paid within 30 days was set at 80%, and 79.13% were paid in that time over the year;
 - The Housing Service did not meet any of the five targets it set. The Department's targets for its main services were dependent on migration happening in 02/3. However, as members are aware, migration did not proceed at that point. Migration training however, did take staff away for considerable periods of time. Downtime in the financial systems added to the

year-end performance issues. The Housing (Scotland) Act also brought new pressures in increasing the volume of applications for Right to Buy. Issues in relation to the Repairs Service have been reported separately to members. In summary, the performance has remained flat in all of the service indicators, and although it does not meet the Service Plan targets the Director believes that it is reasonable in the light of the unplanned circumstances outlined above. The Director's view however is that the targets should remain challenging, and that once migration and EBS issues (reported separately) are dealt with the department will be well placed to achieve its ambitious targets. The indicators where targets were not achieved are: rent loss through voids, the time to re-let, rent arrears, sale of council houses and house repairs. The target set for dealing with 85% of anti-social behaviour cases by their deadline was narrowly missed (actual 84%). Comments in the Appendix set out issues associated with each of the indicators and actions being taken to bring about improvement.

- Social Work met the targets in five of the nine indicators for which data are available. The indicators where targets were not met include both the children looked after by the Council and the children on the child protection register who do not have a social worker. The number of children on the child protection register for two years or more was narrowly missed (target 12%, actual 14%).

7. The Accounts Commission Statutory Performance Indicators (SPIs) will be reported to The Executive in September and a comparative analysis will be available in November. A further report on management performance information will be available in December 2003 and will cover the period April to October 2003.

Financial Implications

8. There are no direct financial implications arising from this report.

Recommendations

9. It is recommended that Council:
 - a notes the contents of this report;
 - b refers the report to the Resource Management and Audit Scrutiny Panel.



Tom Aitchison
Chief Executive

Appendices

Appendix 1: Performance Data

20/06/03.

Contact/tel/Email

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Wards affected

None

Background Papers

Departmental returns held in Corporate Services files

Appendix 1

CORPORATE HEALTH

REPORTING PERIOD: OCTOBER 2002 - MARCH 2003

1. STAFF SICKNESS

% days lost	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
City Development	3.43	5.01	
Corporate Services	3.71	4.77	
Culture & Leisure	4.58	5.42	
Education	N/A	N/A	
E&CS	6.17	6.84	
Finance	4.91	6.48	
Housing	4.51	5.18	
Social Work		6.53*	
Council average	4.31	5.46	

Note: data includes only APT&C staff and excludes DLO/DSO employees

Source: Workforce database

* Data compiled manually for the whole year and not directly comparable with other departments. The figures relate to APT&C staff in Social Work.

2. STAFF TURNOVER

% rate	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
City Development	4.32	3.81	
Corporate Services	3.67	4.18	
Culture & Leisure	3.75	3.40	
Education (non teaching)	4.40	4.95	
E&CS	5.00	2.31	
Finance	2.64	2.23	
Housing	6.35	4.64	
Social Work	4.64	4.90	
Council average	5.70	4.33	

Note: data excludes DLO/DSO employees and teaching staff

3. SENIOR FEMALE STAFF

% female employees at SCP 50 or above	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
City Development	9.23	10.45	
Corporate Services	37.78	40.38	
Culture & Leisure	30.77	30.77	
Education (non teaching)	58.82	51.72	
E&CS	5.88	5.26	
Finance	14.29	14.88	
Housing	19.23	23.33	
Social Work	40.91	33.33	
Council average	30.85	28.09	

Note: data excludes DLO/DSO employees and teaching staff

Appendix 1

4. ETHNIC MINORITY EMPLOYEES

% employees from ethnic minorities	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
City Development	1.21	1.58	
Corporate Services	1.74	1.51	
Culture & Leisure	3.76	3.87	
Education (non teaching)	1.68	1.79	
E&CS	0.65	0.71	
Finance	1.31	1.33	
Housing	1.71	2.05	
Social Work	1.74	1.98	
Council average	1.75	1.95	

Note: data excludes DLO/DSO employees and teaching staff

5. BUSINESS MILEAGE (BY CAR)

% reduction in average mileage per FTE employee over the 12 months to reporting period end.	Sept 2002	Mar 2003	Sept 2003
City Development	14.8	+8.36	
Corporate Services	52.2	+32.34	
Culture & Leisure	1.1	+12.75	
Education (non teaching)	+2.8	+32.53	
E&CS	11.4	+7.20	
Finance	20.7	5.33	
Housing	3.5	+4.69	
Social Work	17.5	+3.55	
Council average	11.4	+10.27	

Note: data excludes DLO/DSO employees and teaching staff

6. PAYMENT OF INVOICES

% invoices paid within target time of 30 days	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
City Development	71.19	71.18	
Corporate Services	79.10	82.17	
Culture & Leisure	74.38	74.69	
Education	64.63	73.52	
E&CS	67.79	77.41	
Finance	93.11	86.74	
Housing	74.87	76.93	
Social Work	86.73	84.80	
Fire Board	81.02	81.52	
Forth Road Bridge Board	65.01	64.39	
Lothian Valuation Board	95.02	92.76	
Council and Board average	78.65	79.48	

Note: The period measured is the fiscal year, which ends on April 9th rather than the 31st of March. The three Boards are listed as they are included in the Accounts Commission's statutory performance indicator definition. The figures for April to September are different from those previously reported. The previous figures were based on samples, those shown here are the total number of invoices paid. Over the whole year, 79.13% of invoices were paid within 30 days.

Appendix 1

CITY DEVELOPMENT

1. PLANNING APPLICATIONS

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
% of householder applications dealt with in three months	90.5	88.45	
<i>Target</i>	87.4%	87.4%	90%

2. MAJOR PLANNING APPLICATIONS

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
% of major applications dealt with in four months	35.2	35	
<i>Target</i>	45%	45%	50%

3. MAINTAINING TRANSPORT INFRASTRUCTURE

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Permit passage of 40T vehicles: All structures to be assessed by 2007	70%	80%	
<i>Target</i>	60%	60%	75%

4. MAINTAINING TRANSPORT INFRASTRUCTURE

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Gully cleaning - to clean all gullies once per year	85%	83.68%	
<i>Target</i>	70%	70%	75%

5. CONCESSIONARY TRAVEL

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
To reply to applications for permits within two weeks	80%	80%	
<i>Target</i>	80%	80%	85%

Appendix 1

6. IMPROVED ROAD SAFETY

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Reduce speed at Primary Schools to 20 mph: Total No of Primary Schools in 20 mph zones	15	Up to March 2003 15 full schemes have been completed with a further 7 part-time this year.	
<i>Target</i>	8	8	12

7. IMPROVE CUSTOMER CARE (ACKNOWLEDGEMENTS)

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Acknowledgement of VIP mail within 5 days	100%	100%	
<i>Target</i>	100%	100%	100%

8. IMPROVE CUSTOMER CARE (RESPONSES)

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Full response to VIP mail within 10 working days	70.65%	70%	
<i>Target</i>	60%	60%	60%

9. IMPROVING THE QUALITY OF TOURISM

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
To increase the proportion of visitors to Edinburgh's Capital Christmas Events from outside Edinburgh & the Lothians*	~	Consultants completed an Economic Impact Assessment and Visitor Survey for Edinburgh's Capital Christmas 2002. Based on 524 interviews, the research indicates that 37% of visitors to Edinburgh's Capital Christmas were from outwith Edinburgh and the Lothians.	
<i>Target</i>		35%	40%

* Annual measure available after Christmas period.

Appendix 1

CORPORATE SERVICES DEPARTMENT

1. SECURING SPONSORSHIP

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
The value of sponsorship secured	£400,000	£196,200	
<i>Target (5% increase on last year)</i>	£440,911		

2. PRESS COVERAGE

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Percentage of media articles with a positive or neutral coverage of the Council	59	67	
<i>Target</i>	70-75%		

3. LEGAL ADVICE

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
The percentage of legal advice provided within 2 weeks	100	100	
<i>Target</i>	85%	85%	

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
The percentage of complex legal advice provided within 4 weeks, or the date set by the client	89	96	
<i>Target</i>	85%	85%	

4. COUNCIL HOUSE SALES: CONVEYANCING

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Council house sales: the percentage of drafts issued within 20 working days	71.5	76.8	
<i>Target</i>	No target set in 2002/03		80%

Appendix 1

5. COUNCIL SECRETARY

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
The percentage of Executive Minutes distributed by email by 5pm on the day following the meeting	100	100	
<i>Target</i>	100%	100%	

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
% of Executive Action Sheets distributed by the day following the call in deadline	100	100	
<i>Target</i>	100%	100%	

6. CATERING SERVICES

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Food cost as a % of catering income: School & Welfare	30	33	
<i>Target</i>	33%	33%	

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Food cost as a % of catering income: Staff Catering	39	41	
<i>Target</i>	40%	40%	

7. CLEANING SERVICES

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Cost of cleaning per square metre	£8.51	£8.56	
<i>Target</i>		£8.40	

Appendix 1

CULTURE AND LEISURE REPORTING PERIOD: OCTOBER 2002 - MARCH 2003

1. USER SURVEYS COMPLETED

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
User surveys completed	10	7	
<i>Target</i>	<i>10</i>	<i>7</i>	

2. COMPLAINTS

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
% complaints responded to within 10 days	73.2	81.1	
<i>Target</i>	<i>100%</i>	<i>100%</i>	

3. NUMBERS JOINING LIBRARY AS "BOOKSTART" MEMBERS

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
% of babies joining as BS members	3.6	7.7	

Note: This indicator was previously presented showing the raw data only

ANNUAL DATA ONLY FOR PERIOD 2001/2002

4. LIBRARY STAFF COSTS

	2001/02	2002/03	2003/04
Cost per item issued (£)	1.88	2.08	
<i>Target (£)</i>	<i>1.45</i>	<i>1.88</i>	
Cost per visit (£)	2.96	2.89	
<i>Target (£)</i>	<i>2.60</i>	<i>2.96</i>	

Note: This indicator has been amended to reflect the Accounts Commission Indicator

5. INCREASE IN LIBRARY LENDING STOCK

	2001/02	2002/03	2003/04
Additions to library stock for adults per 1000 population	162	135	
% of National Target	58	48	
Additions to library stock for children per 1000 population	69	62	
% of National Target	69	62	

Appendix 1

6. INCREASE LIBRARY VISITS

	2001/02	2002/03	2003/04
Increase in total visits to libraries compared to previous year per 1000 population	4,882	5,229	
<i>Target</i>	<i>5407</i>	<i>4827</i>	<i>5028</i>

7. BOOK REQUESTS

	2001/02	2002/03	2003/04
Average time to satisfy book requests (days)	13	12	
<i>Target</i>	<i>18</i>	<i>16</i>	

Appendix 1

Education Department Service Indicators

Introduction

Many of the Education performance indicators are outcome based, annual in nature and relate to the school session. Examples include Absence and Attainment. In addition, figures on school costs and devolved budgets are available annually. Some indicators have been provided for the six months period, where available and relatively meaningful. However it should be remembered that the previous April - September includes Easter and Summer school holidays and therefore cannot be meaningfully compared with these October to March figures.

1. STAFF TRAINING

1.1 Number of Courses and Attendance Levels

	Oct 2001-March 2002	Oct 2002 - March 2003
Number of different Courses Available	316	464
Total courses held	457	619
Attendance at courses (% full)	85% full	90% full

1.2 Satisfaction Levels

Overall Satisfaction	April 2002 - March 2003
Satisfied / very satisfied with course overall (%)	89%

Source: CPD Unit, Quality Services

2. ADVICE AND COMPLAINTS

2.1 Advice Calls - total and two main areas of enquiry

	Oct 2001-March 2002		Oct 2002 - March 2003	
	No.	%	No.	%
Administration/Policy related	145	32	183	38
Bullying related	67	15	65	14
Others	240	53	227	48
Total Advice Calls	452	100	475	100

2.2 Complaint Cases - total and whether outcome is justified or unjustified

	Oct 2001-March 2002		Oct 2002 - March 2003	
	No.	%	No.	%
Justified complaints	12	25	9	26
Unjustified complaints	36	75	26	74
Total Complaints	48	100	35	100

Appendix 1

2.3 Complaint Cases - average response time

	Oct 2001-March 2002	Oct 2002 - March 2003
Average response time	6 days	9 days

Source: Advice and Conciliation Unit, Policy, Planning and Communications

NB. Target = is 10 working days. Average times vary significantly depending on the complexity of the cases received over the period

3. SPECIAL EDUCATIONAL NEEDS

3.1 Time taken to complete a Record of Need (RoN)

	Oct 2001-March 2002	Oct 2002 - March 2003
Number of RoN opened	87	105
Average time to complete	26	20

Source: Pupil Support Services.

NB: Statutory target is 26 weeks. 'Poorer' performance in 2002 is due to a number of unfilled posts and consequent delays in processing. There has been an improvement during October as posts are filled such that the annual statutory figure should be an improvement on the six months position.

4. HMI OF EDUCATION : SCHOOL INSPECTIONS - KEY OUTCOMES

4.1 Number of schools inspected and reported by HMIE between September 2002 – April 2003

Sector	Number of schools inspected	Number of schools in the authority
Special	1	14
Primary	5	101
Secondary	1	23
Total	7	138

Source: Monitoring and Evaluation Section, Quality Services
(NB. No nursery schools were inspected in this period.)

4.2 The **special school** inspected was judged to be very good or good in the area of:

- pastoral care;
- equality and fairness;
- partnership with parents, the School Board and the community;
- effectiveness and deployment of staff with added responsibilities;
- staff development and review;
- school management of finances;
- effectiveness of leadership of the school;
- pastoral care; and
- personal and social development.

4.3 Key area for development in special school:

- quality of teachers' planning; and
- use of assessment to guide the teaching process.

Appendix 1

4.4 The **secondary school** inspected was judged to be very good or good in the area of:

- curricular and vocational guidance;
- pastoral care;
- equality and fairness;
- partnership with parents, the School Board and the community;
- reporting pupils' progress;
- accommodation and facilities;
- provision of resources;
- school management of finances; and
- structure of the curriculum

4.5 Key areas for development in secondary school:

- climate and relationships;
- expectations and promoting achievement;
- leadership; and
- planning for improvement.

4.6 All **primary schools** inspected were judged to be very good or good in the area of:

- staffing
- partnership with parents and the School Board
- communication with parents/reporting to parents;
- learning support;
- management of school finances;
- implementation of legislation relating to SEN and disabilities;
- structure of the curriculum; and
- the quality of the teaching process.

4.7 Key area for development in primary schools:

- Assessment as part of teaching;
- Meeting pupils' needs:

5. EXAMINATION ATTAINMENT

5.1 The 'Levels' in tables below relate to the following qualifications.

Level	Qualification
7	Advanced Higher @ A-C; CSYS @A-C
6	Higher @ A-C; SCE@ A-C
5	Standard Grade @ 1-2; Intermediate 2 @ A-C
4	Standard Grade @ 3-4; Intermediate 1 @ A-C
3	Standard Grade @ 5-6; Access 3 Cluster

Appendix 1

5.2 Attainment by the end of S4

% of S4 roll gaining 5 or more awards at Level 5 or better

	1999	2000	2001	2002
Edinburgh	33	32	33	33
National	32	33	33	33

% of S4 roll gaining 5 or more awards at Level 4 or better

	1999	2000	2001	2002
Edinburgh	73	72	73	73
National	75	77	77	76

% of S4 roll gaining 5 or more awards at Level 3 or better

	1999	2000	2001	2002
Edinburgh	89	87	88	88
National	91	91	91	91

5.3 Attainment by the end of S5

% of S4 roll gaining 1 or more awards at Level 6 or better

	1999	2000	2001	2002
Edinburgh	38	41	39	40
National	39	41	39	39

% of S4 roll gaining 3 or more awards at Level 6 or better

	1999	2000	2001	2002
Edinburgh	22	26	24	25
National	21	23	22	22

% of S4 roll gaining 5 or more awards at Level 6 or better

	1999	2000	2001	2002
Edinburgh	7	9	11	11
National	7	8	9	9

5.4 Attainment by the end of S6

% of S4 roll gaining 3 or more awards at Level 6 or better

	1999	2000	2001	2002
Edinburgh	30	30	32	32
National	29	30	31	31

% of S4 roll gaining 5 or more awards at Level 6 or better

	1999	2000	2001	2002
Edinburgh	19	19	21	21
National	17	19	19	19

% of S4 roll gaining 1 or more awards at Level 7 or better

	1999	2000	2001	2002
Edinburgh	12	11	13	14
National	10	10	11	11

Source: Quality Services Education Dept. 2001 Figures may differ slightly from those produced in Nov 2002 due to finalisation of appeals details.

Appendix 1

6. ABSENCE LEVELS

	School Roll as at Sept 2000 Excl S6	Percentage Authorised Absence				Percentage Unauthorised Absence			
		98-99	99-00	00-01	01-02	98-99	99-00	00-01	0102
Primary schools									
Edinburgh	29078	4	4	5	4	1	1	1	1
Scotland average	425202	5	5	5	5	0	0	0	0
Secondary schools									
Edinburgh	18173	9	9	10	10	3	3	4	4
Scotland average	290935	10	9	10	10	1	1	2	2

Source: Scottish Executive ; Statistical Bulletin series.

NB: % absence is calculated as the number of half days absence as a % of all possible half days attendance. Total absence can be derived by adding authorised and unauthorised together. The rise in total absence in Secondary schools is due in part to the improved consistency in the recording of absence over the period.

7. BUDGETED SCHOOL RUNNING COSTS

7.1 Budgeted School running costs per pupil by sector.

	1998/9	1999/00	2000/2001	2001/2002	2002/2003
Primary Schools					
City of Edinburgh	1,879	1,973	2,080	2,313	2,348
National	1,848	1,939	2,042	2,228	2,369
Secondary Schools					
City of Edinburgh	3,021	3,265	3,308	3,430	3,573
National	2,861	3,016	3,098	3,311	3,513

Source Scottish Executive; Statistical Bulletin Series

8. DEVOLVED SCHOOL BUDGETS

8.1 The table below identifies the proportion of the Education Service budget for primary and secondary which is devolved directly to schools. The proportions vary little year on year.

	2000-01	2001-02	2002/03
Primary	83%	83%	82%
Secondary	83%	83%	82%

Source: Finance Section , ESS

Appendix 1

ENVIRONMENTAL & CONSUMER SERVICES

REPORTING PERIOD: OCTOBER 2002 - MARCH 2003

1. TRADING STANDARDS – CUSTOMER ENQUIRIES

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
No. of consumer enquiries received	904	495	
% completed – same day	81	74	
<i>Target</i>		70%	

2. TRADING STANDARDS – CONSUMER COMPLAINTS

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
No. of consumer complaints received	2646	3505	
% completed – same day	58	64	
<i>Target</i>		60%	

3. TRADING STANDARDS – BUSINESS ADVICE REQUESTS

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
No. of business advice requests received	367	323	
% completed – same day	71	57	
<i>Target</i>		65%	

4. REFUSE COLLECTION – MISSED HOUSEHOLD COLLECTIONS

	May- Sept 2002	Oct 2002-Apr 2003	May-Sept 2003
Number of complaints about missed collections per 100,000 collections	36.05	48.43	
<i>Target</i>	56	59	

5. REFUSE RECYCLING – DOMESTIC HOUSEHOLDS

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
% waste recycled	6.98	9.24	
<i>Target</i>		7%	

Appendix 1

6. CUSTOMER CONTACTS

	Apr- Sept 2002	Oct 2002-Mar 2003	Apr- Sept 2003
Number of calls received at Call Centre	88,925	95,368	
% answered within 7 seconds	99.5	99.8	

7. CONTAINERISATION

	Apr- Sept 2002	Oct 2002-Mar 2003	Apr- Sept 2003
No of domestic properties converted	5714	9802	
<i>Target conversions</i>	<i>16,600 properties</i>		

8. STREET CLEANING

	Apr- Sept 2002	Oct 2002-Mar 2003	Apr- Sept 2003
City Centre CIMS score	63	61	
<i>Target CIMS score</i>	<i>60</i>		
Local shopping and pedestrian CIMS score	63	61	
<i>Target CIMS score</i>	<i>60</i>		

9. TRADE WASTE INCOME GENERATION

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Revenue generated from trade waste contracts	£1,610,965	£1, 705,034	
<i>Target</i>	<i>£3,508,137</i>		

10. RESPONSE TO PLANNING APPLICATIONS

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
No. of planning applications requiring assessment	451	346	
% assessed within 21 days	66	82	
<i>Target</i>	<i>82%</i>		

Appendix 1

FINANCE DEPARTMENT

1. COMPLETING FINANCIAL RETURNS

	Apr-Sept 2002		Oct 2002-Mar 2003		Apr-Sept 2003	
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep
The percentage of key returns completed by the deadline	100%	100%	100%	100%		
<i>Target</i>	100%		100%		100%	

2. CREDITOR PAYMENTS

	Apr-Sept 2002		Oct 2002-Mar 2003		Apr-Sept 2003	
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep
The percentage of payments within 30 days	80.64	77.03	81.29	77.75		
<i>Target</i>	80%*				85%	

* Annual Target. Over all four quarters 79.13% of invoices were paid in 30 days.

3. COUNCIL TAX COLLECTION

	Apr-Sept 2002		Oct 2002-Mar 2003		Apr-Sept 2003	
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep
The % of Council Tax income collected (cumulative)	27.21	51.68	78.24	90.70		
<i>Target (year end)</i>	91%				90.5%	

The 2003/4 target lower than 2002/3 target due to planned systems migration.

4. BENEFITS ADMINISTRATION

	Apr-Sept 2002		Oct 2002-Mar 2003		Apr-Sept 2003	
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep
Percentage of applications processed within 14 days	66.07	72.87	76.59	61.12		
<i>Target</i>	67%*				75%	

* Annual Target

The Annual Target is 67% compared with an Annual Actual of 70.15%. The reason for the reduction in performance between the third and fourth quarter is that system downtime between the middle of February and the end of March 2003 totalled 25 working days, the majority of which was unplanned.

Appendix 1

5. NON DOMESTIC RATES

	Apr-Sept 2002		Oct 2002-Mar 2003		Apr-Sept 2003	
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep
% of NDR income collected (cumulative)	16.83	49.44	83.46	97.28		
<i>Target (year end)</i>	95.75%				95.75%	

6. TREASURY

	Apr-Sept 2002		Oct 2002-Mar 2003		Apr-Sept 2003	
	Apr-Jun	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Jul-Sep
Accuracy of cash flow forecasts (%)	87.91	91.21	90.22	94.60		
<i>Target</i>	90+%		90+%		90+%	

Appendix 1

HOUSING

REPORTING PERIOD: OCTOBER 2002 - MARCH 2003.

1. RENT LOSS THROUGH VOIDS (SPI)

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
% rent loss due to voids	3.93	3.55	
<i>Target</i>	2.68%	2.68%	<2.9%
Comment: Mainstream empty homes management policies and process are currently being reviewed and integrated with the Choice Based Lettings system. The 2002/03 end of year result represents a 12% reduction in rent lost due to voids over a 5 year period The 2003/04 target has been based on an improvement, which is believed to be achievable, from the 2002/03 out-turn.			

2. TIME TO RELET HOUSES (SPI)

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
% houses taking over 4 weeks to relet	87	86	
<i>Target</i>	70%	70%	<70%
Comment: An improved empty homes process and the newly implemented Choice Based Lettings system will have a positive impact on this indicator. EBS issues which affect performance on this indicator are reported separately.			

3. RENT ARREARS (SPI)

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Current tenant arrears as % of net rent due	12	13.1	
<i>Target</i>	8%	8%	<12%
Comment: As a result of increasing number of Tenants receiving Housing Benefit (£1.4m) and stock levels decreasing faster than predicted, the above figure shows flat performance year 2001-02. However, the service achieved a cash reduction of £0.16m in tenants' arrears over the same period. In 2002-03 the service also achieved a reduction in the number of tenants in serious arrears by 22%. The prolonged migration period to new IT systems, and preparations for changes to systems in Allocations and changes introduced to meet the requirements of the Housing (Scotland) Act 2001 meant that the initial Service Plan 2002-03 targets were extremely difficult to achieve. Unplanned downtime for Revenues and Benefits at the year end compounded the problem. A strategy has been prepared aiming to reduce Edinburgh's rent arrears to around 8% over a four-year period. The new IT system for both Housing Rents and Revenues and Benefits will further support the closer management of tenants' debt.			

Appendix 1

4. SALE OF COUNCIL HOUSES (SPI)

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
% of sales completed in 26 weeks or less	48	23	
<i>Target</i>	65%	> 65%	>60%
<p>Comment: The Oct 2002-March 2003 figure represents performance for the whole of 2002-03. This service is currently under review and is also undertaking significant IT & transitional staff changes.</p> <p>Publicity surrounding the revised legislation on Right to Buy led to a significant surge in applications by tenants wishing to buy their homes and consequently this led to a temporary fall in performance.</p>			

5. HOUSE REPAIRS (SPI)

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
% of repairs completed in agreed timescale	81	81	
<i>Target</i>	86%	86%	>85%
<p>Comment: The Oct 2002-March 2003 figure represents performance for the whole of 2002-03.</p> <p>To further improve performance, funding, processes and operational arrangements are being reviewed. The action plan for EBS performance improvement has been reported separately to the Executive.</p>			

6. ANTI SOCIAL BEHAVIOUR

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
% cases dealt with by deadline	92	84	
<i>Target</i>	85%	85%	>90
<p>Comment: The figure as indicated for this period is based on unreliable data. Measures will be taken to ensure information is more reliable for future reports.</p>			

Appendix 1

SOCIAL WORK

1. HOME CARE CLIENTS

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Number of clients receiving care in the evenings and at weekends	Evening: 679 Weekend: 794 Both: 367	Evening: 698 Weekend: 829 Both: 402	
<i>Target</i>	370	380	400

Note: Provision exceeds target

2. DELAYED DISCHARGE

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Percentage of patients ready for discharge and considered to have LA involvement who have a delayed discharge	57	56	
<i>Target</i>	52-58%	52-58%	52-58%

Note: The figure for Scotland was 69 per cent.

3. COMMUNITY CARE ASSESSMENTS (CCAS)

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Average completion time for a CCA	Mean: 6.0 weeks Median: 3.0 weeks	Mean: 7.4 weeks Median: 3.4 weeks	
<i>Target</i>	4 weeks	4 weeks	4 weeks

Note: revised figures for April-Sept 2002

- The median time taken to complete a community care assessment remains within the target of 4 weeks

4. CHILD CARE PLACEMENTS

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Residential placements as a percentage of placements for all looked after children	15	16	
<i>Target</i>	12-20%	12-20%	12-20%

Appendix 1

5. CHILD PROTECTION

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Context: Number of children on the CPR* at period end	300	327	
The percentage of children on the CPR who have been on the register for two years or more	14	14	
<i>Target</i>	12%	12%	10.5%

* Child Protection Register

6. CHILDREN WITHOUT A NAMED SOCIAL WORKER

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
The number of children on the CPR who do not have a Social Worker	45 - see note	22 - 13 of whom are looked after by the Council	
<i>Target</i>	11	5	0
The number of children looked after at home who do not have a Social Worker*	29	30	
<i>Target</i>	20	15	0

* Children for whose welfare the Council is responsible and has placed at home.

Note: This figure has been inflated by staffing issues in one team (accounting for 32 of these cases). We intend to revise the targets which we have set for this indicator.

7. SOCIAL ENQUIRY REPORTS

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Proportion of SERs submitted to court by due date	89%	89%	
<i>Target</i>	87%	89%	95%

Figures exceed target

8. PROBATION

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Proportion of new probationers seen by a supervising officer within one week of disposal	22.1%	37%	
<i>Target</i>	35%	40%	50%

Note: Over the past six months, there has been a substantial increase in the proportion of new probationers being seen within one week, although the target has not been achieved. Further improvements in performance are anticipated.

Appendix 1

9. PROVISION OF EQUIPMENT

	Apr-Sept 2002	Oct 2002-Mar 2003	Apr-Sept 2003
Average response time: days between completion of request form by assessor to receipt at store	Not yet available	Not yet available	
<i>Target</i>	<i>7 working days</i>	<i>6 working days</i>	<i>5 working days</i>
Average response time: days between receipt of completed form at the store to dispatch	Not yet available	Not yet available	
<i>Target</i>	<i>3 working days</i>	<i>3 working days</i>	<i>3 working days</i>

Note: The development of new routine reports from the service's information system has been hampered by problems with the software licence