

Education, Children and Families Committee

10am, Tuesday, 21 May 2013

Achieving Excellence Performance Report – referral from the Governance, Risk and Best Value Committee

Item number	7.14
Report number	
Wards	ALL

Links

Coalition pledges	See attached report
Council outcomes	See attached report
Single Outcome Agreement	See attached report

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Terms of Referral

Achieving Excellence Performance Report to January 2013

Terms of referral

The Governance, Risk and Best Value Committee on 25 April 2013 considered a report on performance against specified targets and outcomes across the Council's Performance Framework for the period to January 2013.

The Governance, Risk and Best Value Committee agreed:

- 1) To note performance and agree actions for improvement for the period to January 2013
- 2) To refer the report to all Executive Committees or Sub-Committees for further scrutiny
- 3) In particular to invite the Executive Committees to scrutinise the following performance areas:
 - Education Children and Families - the Council's approach to school exclusions, including the legal position;
 - Transport and Environment - To request a further explanation on trends in waste to landfill and recycling indicators. Both indicators show worsening trends and performance below target;
 - Culture and Sport -To review targets for attendances at pools, leisure facilities, museums and galleries to ensure they remain challenging and robust.

For decision/action

1. The Governance, Risk and Best Value Committee has referred the attached report to the Education, Children and Families Committee for further scrutiny or detailed information.

Background reading / external references

Governance, Risk and Best Value Committee 25 April 2013

Links

Coalition pledges	See attached report
Council outcomes	See attached report
Single Outcome Agreement	See attached report
Appendices	Report by the Director of Corporate Governance

Governance, Risk and Best Value Committee

10 am, Thursday 25 April 2013

Achieving Excellence Performance Report to January 2013

Item number

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Wards All

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Coalition pledges All

Council outcomes All

Single Outcome Agreement All

Alastair D Maclean

Director of Corporate Governance

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Executive summary

Achieving Excellence Performance Report to January 2013

Summary

This report provides an update on performance against specified targets and outcomes across the Council's Performance Framework for the period to January 2013.

It provides an overview displayed through a Corporate Dashboard with further explanations of performance and actions.

This report also provides an in-depth analysis of performance against strategic outcomes under one of the five theme areas outlined in the Council's Performance Framework. Reports against strategic outcomes in other theme areas will be provided to committee on a rolling basis.

Recommendations

It is recommended that the Governance, Risk and Best Value Committee:

1. Note performance and agree actions for improvement for the period to January 2013.
2. Refer this report to all Executive Committees or Sub-Committees for further scrutiny.

Measures of success

This report provides detail on performance against specified targets across the Council's Performance Framework.

Financial impact

The financial impact is set out within the Council's Performance Framework.

Equalities impact

Reducing poverty, inequality and deprivation is integrated within the Council's Performance Framework.

Sustainability impact

The sustainability impact is set out within the Council's Performance Framework.

Consultation and engagement

Priorities and outcomes have been developed in consultation with stakeholders.

Background reading / external references

The [Council's Performance Framework](#) approved by Council on 25 October 2012.

Achieving Excellence Performance Report January 2013

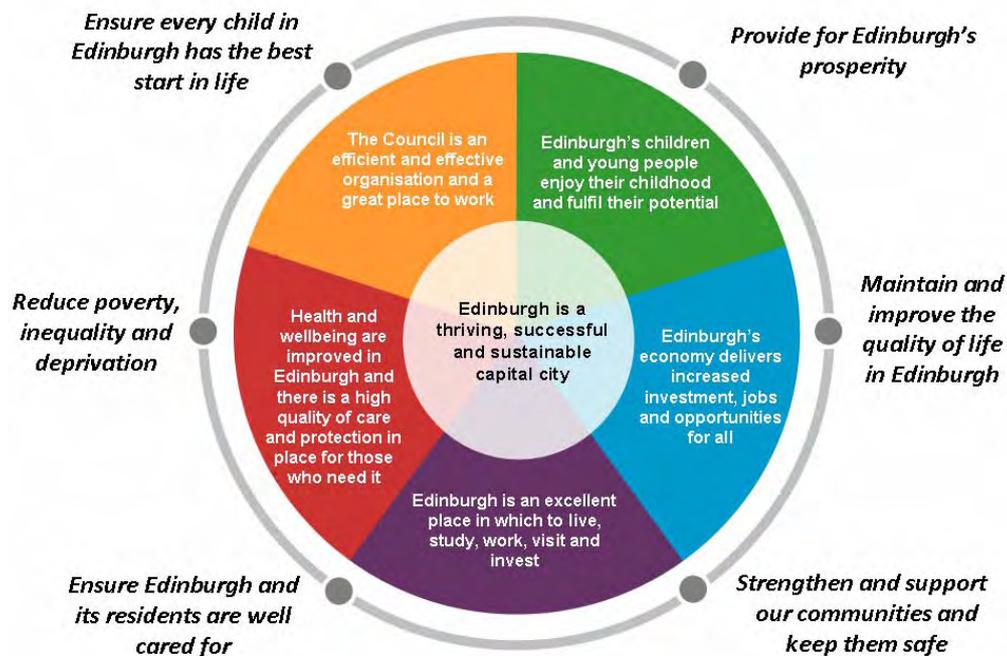
1. Background

- 1.1 This report provides an update on performance against specified targets and outcomes across the Council's Performance Framework for the period to January 2013.

2. Main report

- 2.1 The Council's Performance Framework is set out in the diagram below and takes account of the Council's vision, five themes containing the strategic outcomes and the Capital Coalition pledges.

Council's Performance Framework



Corporate Dashboard

- 2.2 The Corporate Dashboard in [Appendix 1](#) provides an overview of performance in meeting Council outcomes to January 2013. Further detailed information by indicator is provided in [Appendix 2](#).
- 2.3 A total of 62 indicators are reported across all Outcomes and the current position for each outcome is as follows:
-  met or exceeded target for 27 indicators
 -  missed target but within acceptable tolerance for 18 indicators
 -  missed, or is forecasting to miss, target for 13 indicators
 -  data only for 4 indicators
- 2.4 To support scrutiny of performance, each Director has provided a note on each theme within the framework. These notes summarise performance and are used to facilitate discussions and scrutiny. Further details on these notes and commentary on specific issues of performance are provided in [Appendix 2](#).
- 2.5 The following is a high-level analysis of performance across each theme in the framework:

Edinburgh's children and young people enjoy their childhood and fulfil their potential:

-  6 indicators have met or exceeded target including indicators relating to literacy, attainment, attendance and exclusions.
-  5 indicators show performance as below target, but within tolerance, including indicators relating to school leaver destinations, physical education, responses to bullying and satisfaction with schools. As the data in Appendix 1 shows, all but one of these indicators shows an improvement in trend performance over recent time periods.
-  4 indicators show performance as below target over the most recent time period. These include indicators relating to primary school exclusions, placements with Council foster carers and teenage pregnancy rates. Further comments on performance in these areas are provided in Directors notes provided in [Appendix 1](#).

Edinburgh's economy delivers increased investment, jobs and opportunities for all:

-  2 indicators under this theme have met or exceeded target for the most recent period. This includes indicators relating to supporting investment in development and regeneration and helping people into work and learning.
-  1 indicator in this theme shows performance below target over the most recent time period. This relates to the indicator on supporting the creation and safeguarding of jobs. Comments on performance against this indicator are provided in the Directors notes shown in [Appendix 1](#).

Edinburgh is an excellent place in which to live, study, work, visit and invest:

-  8 indicators which have met or exceeded target. These include indicators relating to the provision of good quality, affordable housing; the creation of a safe city and communities; the promotion of well informed, engaged communities; the protection of Edinburgh as an attractive, well maintained city and a safe place to live.
-  4 indicators show performance as below target, but within tolerance levels. These include indicators on rent lost on empty homes, refuse collection, recycling and street cleanliness. Comments on this performance are provided in the Directors notes.
-  2 indicators in this theme shows performance below target over the most recent time period. These relate to indicators on landfill waste and letting empty homes. The notes in [Appendix 2](#) show provide a discussion of performance and actions planned in each of these areas.

Health and Wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it:

-  3 indicators have met or exceeded target. These indicators related to supporting Edinburgh's carers and increasing the proportion of older people with high levels of need supported at home.
-  3 indicators show performance as below target but within tolerances. These include indicators relating to the reduction of hours of care required following reablement, timely support

to people with addictions, and satisfaction with adult care services. It should be noted that performance on providing timely support to people with addictions has improved in recent months and is expected to be on target by the end of the year.

-  1 indicator shows performance below target for the period. This relates to late discharge from hospital. The notes in [Appendix 2](#) provide a discussion of performance against this indicator.

The Council is an efficient and effective organisation and a great place to work:

-  8 indicators have met or exceeded target. These indicators relate to outcomes including ensuring Edinburgh continues to be a leading cultural city, ensuring the Council has an excellent reputation for customer service and ensuring the Council has efficient and effective services that deliver on our objectives.
-  6 indicators show performance as below target but within tolerances. These include indicators relating to sickness absence, Council tax collection rates, financial efficiency, and management of major projects.
-  5 indicators show performance below target for the period examined here. These include indicators relating to freedom of information response rates, attendances at Edinburgh Leisure indoor facilities and time taken to process new benefit claims or changes of circumstances. Notes on performance against all of these indicators are included in [Appendix 2](#).

Strategic Outcomes in Focus

- 2.6 In addition to the Corporate Dashboard which tracks key indicators, performance against outcomes is integrated into the Council's Performance Framework.
- 2.7 As set out in the Strategy Maps in [Appendix 4](#), performance indicators are aligned to key objectives, outcomes, strategies and risks. There are 26 Strategic Outcomes and these will be reported to Committee on a rolling basis.
- 2.8 For this committee, the focus of reporting in [Appendix 3](#) outlines performance against strategic outcomes under the theme of 'Health and Wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it'.

Framework Theme	Strategic Outcome
Health and wellbeing are improved in Edinburgh and there is a high quality of care and protection in place for those who need it	SO10 - Improved health and reduced health inequalities. SO11 - Preventative and personalised support is in place. SO12 - Edinburgh's carers are supported. SO13 - People are supported to live at home. SO14 - Communities have the capacity to help support people SO15 – Public are protected.

Strategy Maps

- 2.9 As reported in the Council's Performance Framework report in October, the Council has reviewed its performance framework through strategy mapping to ensure that performance measures are delivering on objectives and longer-term outcomes. The latest Strategy Maps are included in [Appendix 4](#).
- 2.10 The maps are currently under review to ensure that they remain relevant and robust. This review is aligned to the financial year and will be updated by end of April 2013 in consultation with stakeholders. Any changes to the strategy maps will be discussed with Elected Members and reflected in the quarterly performance reports.

IBM Cognos Business Analytics System

- 2.11 A Corporate Dashboard is being developed using the Cognos business analytics system. This system will provide online access to performance, management information and business analysis for senior officers and elected members.
- 2.12 The dashboard will provide information centred on four themes: Finances, People, Customers, and Outcomes. This approach will replace all paper-based performance reports for CMT and Elected Members in due course. The Cognos system is expandable and further metrics and analytics will be added in the future.

3. Recommendations

- 3.1 It is recommended that the Governance, Risk and Best Value Committee:
- 3.1.1 Note performance and agree actions for improvement for the period to January 2013.
 - 3.1.3 Refer this report to all Executive Committees or Sub-Committees for further scrutiny.

Alastair D Maclean

Director of Corporate Governance

Links

Coalition pledges All

Council outcomes All

Single Outcome Agreement All

Appendices

The links below can be used to navigate through this report:

[Appendix 1: Corporate Dashboard](#)

[Appendix 2: Corporate Dashboard Indicator Detail](#)

[Appendix 3: Strategic Outcomes](#)

[Appendix 4: Strategy Maps](#)

Appendix 1: Corporate Dashboard

Edinburgh's children and young people enjoy their childhood and fulfil their potential

Director's notes:

The latest information on destinations of school leavers shows a further improvement on last year's ten-year high to 88.3%. Although this is still short of the national figure of 89.9%, it does demonstrate continued improvement due to the priority given to this area. Further analysis of the figures shows that the number of young people in the 'Unemployed and seeking employment' category has again shown improvement. It has decreased from 538 in 2009/10, to 394 in 2010/11. The number decreased again by 60 young people to 334 in 2011/12. Previously described work continues on all the areas requiring improvement.

Outcome Progress

	2009/10	2010/11	2011/12	Target	Status	Trend
Children's literacy at P1	89%	88%	90%	90%		
Attainment at the end of S6	50.2%	52.9%	55.1%	51%		
S4 pupil attainment (Lowest 20%)	56	62	N/A	57		
School leavers' destinations	82.5%	87.4%	88.3%	89.9%		
Primary school attendance	94.8%	94.5%	95.2%	95%		
Secondary school attendance	91.1%	91%	92.7%	91.2%		
Primary school exclusions	11	13	N/A	11		
Secondary school exclusions	69	55	N/A	69		
Children who need to be looked after	1,297	1,342	1,398	N/A		
Placements with Council foster carers	65%	60%	57%	63%		
PE in primary schools	22.4%	62%	80%	85%		
PE in secondary schools	21.7%	43%	70%	80%		
Teenage pregnancies	8.1	8.3	N/A	7.4		

Response to bullying at S2	N/A	67%	73%	75%		
Satisfaction with schools	N/A	94%	91%	93%		
	Nov-12	Dec-12	Jan-13	Target	Status	Trend
Children looked after at home	27%	27%	27%	N/A		

Edinburgh's economy delivers increased investment, jobs and opportunities for all

Director's notes:

The jobs indicator is below target for the period April 2012 - December 2012. This underperformance is due *to a dip* in the number of jobs supported by the Council's Business Gateway service during quarter 4 of 2012. There is always a seasonal fluctuation at this time however the transition in service delivery in October 2012, when the service transferred from Edinburgh Chamber of Commerce to the Council, has also affected delivery. There are already signs that the service has recovered well (there are improvements in leading indicators including call centre contacts and workshop attendances) and the service expects to see positive impact in quarter 1 of 2013.

Outcome Progress

	Apr-Jun 2012	Jul-Sep 2012	Oct- Dec 12	Target	Status	Trend
Support the creation and safeguarding of jobs	193	364	449	500		
Support investment in development and regeneration	£68M	£73M	£77M	£50M		
Support the movement of unemployed people into work or learning	490	1,036	1,610	1,500		

Edinburgh is an excellent place in which to live, study, work, visit and invest

Director's notes:

Waste Services

The percentage of waste being recycled in 2012/2013 is on target to exceed the previous year by over 3.4% and increase from 33.5% to 36.9%. This will equate to the largest recorded percentage ever recycled in a financial year. Furthermore, Landfill for 2012/2013 is expected to reduce by around 9,000 tonnes on 2011/2012 when 147,669 tonnes were landfilled. In January 2013 we sent 12 007 tonnes to landfill compared to 12 955 in January 2012. Notably, this is the lowest level ever recorded. Additionally, with the implementation of the council's policy on excess waste and ongoing progress with the outputs generated via the Waste Services Improvement programme further substantial reductions in unnecessary landfill are expected in the coming months.

Street Cleansing

Edinburgh has twice achieved the street cleaning performance target of 72 within the current reporting year, demonstrating an improved performance against the previous year.

In addition, there has been a steady increase in the number of streets meeting the acceptable standard of cleanliness. The 95% clean target was met 3 out of 4 times in 2012. Previous to this, the target has only been met once (September 2010) since 2008.

Housing and Regeneration

Letting Empty Homes - CEC's performance in relation to empty homes is strong in comparison to other local authorities. Edinburgh ranks 5th in Scotland in terms of re-let times for empty homes. For a two week period in January, there were difficulties in securing sub-contractors. This resulted in a short term drop in performance, but this has been resolved and performance will improve over the next few weeks.

Rent lost on empty homes - Edinburgh was the second best performer when compared to other Scottish Local Authorities in 2011/12. Rent loss for 2012/13 is £408,221 against rental income of £73.5 million.

Outcome Progress

	Nov-12	Dec-12	Jan-13	Target	Status	Trend
Cost of refuse collection	£75.25	£74.50	£73.19	£70.33		
Recycling	38.71%	38.21%	36.89%	38%		
Waste Landfilled (projection)	134,183	134,221	137,952	131,222		
Response to noise complaints	100%	100%	100%	99%		
Tenants' satisfaction with repairs	95%	96%	96%	96%		
Letting empty homes	22	20	27	22		
Rent lost on empty homes	0.56%	0.55%	0.56%	0.4%		
Advice that avoids homelessness	51%	51%	60%	55%		
Visits to libraries	264,072	212,158	256,263	236,712		
Planning applications in 2 months	91.6%	89.5%	90%	90%		
Completed criminal justice orders	66.1	71.1%	71.1%	65%		

	Apr-June 12	July-Sept 12	Oct-Dec 12	Target	Status	Trend
Cleanliness of streets (CIMS)	72	72	69	72		
Re-offending: sexual or violent crimes	1	1	0	0		
	2010	2011	2012	Target	Status	Trend
Satisfaction with the Neighbourhood as a place to live	89%	90%	94%	86%		

Health and Wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it

Director's notes:

1. Delayed discharge - performance improved in January with eight people, half the number as at the December census, waiting for six weeks or longer. We have delivered an average of 102 care packages each week to support people leaving hospital, exceeding our weekly target by an average of 30 at a time of increased demand following Christmas.
2. Direct payments - the number of people receiving direct payments rose by 15 in January, five more than the monthly target.
3. Balance of Care - the Balance of Care figure rose last month by 0.3% to 31.6%. This is the highest the figure has ever been.

Outcome Progress

	Nov-12	Dec-12	Jan-13	Target	Status	Trend
Respite nights in care homes (18+)	1,403	1,310	n/a	1,305		
Late discharge from hospital	14	16	8	0		
Reduction in care by reablement	37%	36.2%	35.9%	40%		
Direct payments	753	756	771	766		
Substance misuse: timely treatment	86%	81%	84%	88%		
Balance of care for older people	31.3%	31.3%	31.6%	31.1%		
Satisfaction with Adult Care Services	77%	76.4%	78.2%	80%		

The Council is an efficient and effective organisation and a great place to work

Director's notes:

The indicators have been refreshed and a further review is currently underway for 2013/14 to ensure the information remains relevant and outcome-focused. Further work is underway to develop targets where appropriate.

Areas showing good performance

Target is exceeded for attendances at pools with the Royal Commonwealth Pool doing particularly well with 63,000 visits per month.

Performance in the Customer Hub for resolving enquiries continues to be above target.

Areas for improvement

Both benefits indicators are not meeting targets. Increased resources have been authorised from December and improvement will follow with the aim of achieving the target of 24 days during the first quarter of this year and to hit the annual target of 10 days for the 2012/13 outturn performance respectively.

Target not met for attendance at indoor facilities operated by Edinburgh Leisure although the shortfall on target was less than in the preceding two months. Fitness had a strong performance in January and it is anticipated that this will continue in the remaining two months of the year and help boost overall performance. FOI performance continues to improve, despite the high volume of requests. It is expected that this trend will continue with revised management arrangements now in place. While requests relating to Property Conservation continue to have a detrimental effect, additional resources within this service area have helped to reduce enquiry back-logs.

Outcome Progress

	Nov-12	Dec-12	Jan-13	Target	Status	Trend
Sickness absence (Council)	4.4	4.4	4.5	4		
Staff numbers (FTE)	15,023	15,004	15,108	N/A		
Staff turnover rate	8%	8.24%	8.11%	N/A		
Number of attendances per 1,000 population for all pools operated by Edinburgh Leisure	716	N/A	630	585		
Number of attendances per 1,000 population for all indoor facilities operated by Edinburgh Leisure	625	N/A	540	579		
Museum and Galleries total annual attendances (fin year)	643,424	677,548	707,835	542,682		
Customer satisfaction across all channels (sample)	90.22%	90.53	87.33%	90%		
Customer Hub Enquiries resolved at first point of contact	82.97%	80.48%	84.44%	80%		
Number of face to face transactions through Customer Hub	9,948	7,959	8,954	10,500		
Number of digital transactions	7,281	6,850	8,521	6,500		

(email/web) through Customer Hub						
% of major projects over £5M being managed outwith CPO (but with CPO engagement)	36%	36%	52%	80%		
FOI response	77%	87%	86%	100%		
	Nov-12	Dec-12	Jan-13	Target	Status	Trend
Proportion of Council Tax Collected	70.2%	78.8%	87.4%	87.6%		
Proportion of Business Rates (NDR) Collected	70.7%	78.4%	86.5%	84.6%		
Progress against LTFP to deliver revenue savings, 2012/13 (Council-wide) (£M)	23,6M	23,6M	23,6M	26,7M		
Accounts Receivable – Average debtor days	92	95	98	77		
Aged Debtors – Value of debt more than 90 days old (annual indicator)	£14.69 M	£13.99M	£17.15M	£15.03M		
Days to process New Benefit Claims	34.74	34.18	35.87	24		
	2009	2010	2011	Target	Status	Trend
% customers who are satisfied that it is easy to find information they want from the Council (EPS)	67%	68%	84%	60%		
% customers who are satisfied that the Council keeps them informed about the services it provides (EPS)	58%	61%	71%	60%		
Satisfaction with Management of the City	57%	46%	72%	N/A		

Appendix 2: Corporate Dashboard Indicator Detail

1. Edinburgh's children and young people enjoy their childhood and fulfil their potential

Director's notes:

The latest information on destinations of school leavers shows a further improvement on last year's ten-year high to 88.3%. Although this is still short of the national figure of 89.9%, it does demonstrate continued improvement due to the priority given to this area. Further analysis of the figures shows that the number of young people in the 'Unemployed and seeking employment' category has again shown improvement. It has decreased from 538 in 2009/10, to 394 in 2010/11. The number decreased again by 60 young people to 334 in 2011/12. Previously described work continues on all the areas requiring improvement.

Indicator	2009/10	2010/11	2011/12	Target	Status	Latest Note
Children's literacy at P1	89%	88%	90%	90%		Age appropriate development measures for 0-5s and primary school age are being developed. This interim measure is based on the baseline numeracy and literacy tests at entry to P1.
Attainment - 5+ awards at Level 5 or above	50.2%	52.9%	55.1%	51%		This data is a 3-year rolling average with the latest figure relating to the three-year average (09/10 - 11/12) of the percentage of the relevant S4 cohort achieving at least five awards at SCQF Level 5 or above by the end of S6. Performance in this indicator is better than both the national average of 52.6% and the comparator authorities' average of 51.7%.
Average tariff score of lowest attaining 20%	56	63	71	64		Latest performance data relates to 2011/12 pre-appeal and shows significant improvement. Targets are based on forward projection of past 5 years' performance. No national data as yet available for 2011/12. National performance in 2010/11 was 64.
Initial destination of school leavers	82.5%	87.4%	88.3%	89.9%		The figure of 88.3% relates to leavers from session 2011/12 and shows a further improvement of 0.9% on the previous figure which represented a 10-year high in performance. The current target is to equal the national average which for 2011/12 is 89.9%.
Primary school attendance	94.8%	94.5%	95.2%	94.9%		The figure of 95.2% relates to performance over the school year 2011/12 and is taken directly from the schools' management system. This shows a significant improvement from the figure in 2010/11. No national data is available for 2011/12 as this will now be published once every two years. The national average was 94.8% in 2010/11.

Indicator	2009/10	2010/11	2011/12	Target	Status	Latest Note
Secondary school attendance	91.1%	91%	92.7%	91.2%		The figure of 92.7% relates to performance over the school year 2011/12 and is taken directly from the schools' management system. This shows a significant improvement from the figure in 2010/11. No national data is available for 2011/12 as this will now be published once every two years. The national average was 91.1% in 2010/11.
Primary school exclusions	11	13	N/A	11		Latest performance data relates to school session 2010/11. Edinburgh was in the 3 rd quartile nationally. Target is to reach performance in the top quartile by 2014/15 based on 2010/11 data. National performance was 11.
Secondary school exclusions	69	55	N/A	69		Latest performance data relates to school session 2010/11. Edinburgh was in the 2 nd quartile nationally. Target is to reach performance in the top quartile by 2014/15 based on 2010/11 data. National performance was 72.
Children who need to be looked after (rate per 1,000 0-18)	15.4	15.1	15.4	14.6		We aim to reduce the overall number of children who need to be looked after through early support for children and families (while still responding to need). The total number of Looked After Children as at end of July 2011 was 1,359. The national rate was 14.6 and the HMIE comparator authority rate was 18.2.
Placements with Council foster carers	65%	60%	57%	63%		57% is the figure as at the end of March 2012. Ability to meet the challenging targets is dependent on the success of the recent recruitment drive and future demand for places.
PE in primary schools	22.4%	62%	80%	85%		There has been significant improvement in the percentage of primary schools delivering 120 minutes of quality curriculum PE since 2009/10 when it was 22.4%. A challenge remains to improve to the 100% target by 2014.
PE in secondary schools	21.7%	43%	70%	80%		There has been significant improvement in the percentage of secondary schools delivering 120 minutes of quality curriculum PE since 2009/10 when it was 21.7%. Note that the target has been revised to 2 periods rather than 2 hours of PE to accommodate timetabling in secondary schools. A challenge remains to improve to the 100% target by 2014.
Teenage pregnancies among under 16 year olds	8.8	8.1	8.3	7.4		The 2010/11 NHS Lothian target is 7.4 per 1000 (ISD release 28 June 2009). Data are reported as a three year rolling average with a decrease from 173 to 160 from 2005/07 to 2008/10 in Edinburgh. These figures are higher than the national average which was 7.4 in 2008/10, a reduction from the previous period when it was 7.6.
School's response to bullying at S2	N/A	67%	73%	75%		Tentative, challenging targets have been set, aiming eventually to reach 100% by 2014/15.
Satisfaction with schools	N/A	94%	91%	93%		Data is taken from the survey of parents and carers from the question 'Overall, I am happy with the school'. The data shows high levels of satisfaction with the challenging target of reaching 100% by 2015.

Indicator	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Target	Status	Latest Note
Children looked after at home	27%	27%	28%	27%	27%	27%	27%	27%			

2. Edinburgh's economy delivers increased investment, jobs and opportunities for all

Director's notes:

The jobs indicator is below target for the period April 2012 - December 2012. This underperformance is due *to a* dip in the number of jobs supported by the Council's Business Gateway service during quarter 4 of 2012. There is always a seasonal fluctuation at this time however the transition in service delivery in October 2012, when the service transferred from Edinburgh Chamber of Commerce to the Council, has also affected delivery. There are already signs that the service has recovered well (there are improvements in leading indicators including call centre contacts and workshop attendances) and the service expects to see positive impact in quarter 1 of 2013.

Indicator	Apr-Jun 12	Jul-Sep 12	Oct-Dec 12	Target	Status	Latest Note
Support the creation and safeguarding of jobs	193	364	449	500		The jobs indicator is below target for the period April 2012 - December 2012. This underperformance is due <i>to a</i> dip in the number of jobs created by the Council's Business Gateway service during quarter 4 of 2012. There is always a seasonal fluctuation at this time however the transition in service delivery in October 2012, when the service transferred from Edinburgh Chamber of Commerce to the Council, has also affected delivery. There are already signs that the service has recovered well (there are improvements in leading indicators including call centre contacts and workshop attendances) and the service expects to see positive impact in quarter 1 of 2013.
Support investment in development and regeneration	£68M	£73M	£77M	£50M		The target here is based on a three year period. While performance this quarter is ahead of target, we will continue to monitor performance against target over the next two quarters and review the target at that time.
Support the movement of unemployed people into work or learning	490	1,036	1,610	1,500		The target here is based on a three year period. While performance this quarter is ahead of target, we will continue to monitor performance against target over the next two quarters and review the target at that time.

3. Edinburgh is an excellent place to live, study, work, visit and invest

Director's notes:

Waste Services

The percentage of waste being recycled in 2012/2013 is on target to exceed the previous year by over 3.4% and increase from 33.5% to 36.9%. This will equate to the largest recorded percentage ever recycled in a financial year. Furthermore, Landfill for 2012/2013 is expected to reduce by around 9,000 tonnes on 2011/2012 when 147,669 tonnes were landfilled. In January 2013 we sent 12 007 tonnes to landfill compared to 12 955 in January 2012. Notably, this is the lowest level ever recorded. Additionally, with the implementation of the council's policy on excess waste and ongoing progress with the outputs generated via the Waste Services Improvement programme further substantial reductions in unnecessary landfill are expected in the coming months.

Street Cleansing

Edinburgh has twice achieved the street cleaning performance target of 72 within the current reporting year, demonstrating an improved performance against the previous year. In addition, there has been a steady increase in the number of streets meeting the acceptable standard of cleanliness. The 95% clean target was met 3 out of 4 times in 2012. Previous to this, the target has only been met once (September 2010) since 2008.

Housing and Regeneration

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Rent lost on empty homes - Edinburgh was the second best performer when compared to other Scottish Local Authorities in 2011/12. Rent loss for 2012/13 is £408,221 against rental income of £73.5 million.

Indicator	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Target	Status	Latest Note
Cost of refuse collection	£70.65	£70.69	£71.36	£72.07	£73.58	£75.25	£74.50	£73.19	£70.33		The main reason for the decrease is a reduction in Food Waste costs (marketing and bin liners) owing to the delay in the food waste roll-out to high density areas.
% of household waste collected by the authority during the year that was recycled or composted (Projected)	41.11%	41.67%	40.6%	40.83%	39.53%	38.71%	38.21%	37.48%	38%		The percentage of waste being recycled in 2012/2013 looks set to exceed the previous year by over 3.4% and increase from 33.5% to 36.9%. This will be by far and away the largest percentage recycled in a financial year ever recorded. This figure though is still lower than hoped for and one reason for this is the impact of managed weekly collections not yet reaching it's full potential but the enforcement of the excess waste policy will help address this issue. Plans are in place to increase participation in recycling schemes through communications and promotional campaigns and the high density roll out of food waste collections will be completed in the next month.

Indicator	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Target	Status	Latest Note
Waste Landfilled (projected)	106,430	107,604	110,160	107,562	109,791	134,183	134,221	137,953	131,222		January saw a higher than expected landfill tonnage which can, in part, be attributed to additional (unscheduled) collections carried out at the beginning of January as a result of the festive collection arrangements. Despite this landfill for 2012/2013 is expected to reduce by around 9,000 tonnes on 2011/2012 when 147,669 tonnes were landfilled and is by far the lowest level ever recorded and the implementation of the councils policy on excess waste should now help reduce unnecessary landfill further. The current projection for 2012/13 landfill is 137,953 tonnes compared with a budgeted figures of 131,222 tonnes.
Response to noise complaints	99%	98%	99%	99%	100%	100%	100%	100%	99%		338/339
Tenants' satisfaction with repairs	96%	98%	93%	100%	96%	95%	96%	96%	96%		
Letting empty homes	20	21	24	22	22	22	20	27	22		For a two week period in January, there were difficulties in securing sub-contractors to carry out repairs. This resulted in a short term drop in performance, but this has been resolved and performance will improve over the next few weeks.
Rent lost on empty homes	0.56%	0.55%	0.56%	0.57%	0.56%	0.56%	0.55%	0.56%	0.4%		Over target for 2012/13 which in monetary terms is currently £120,620. Our empty homes rent loss is £408,221 against a year to date debit of £73.5 million.
% of housing advice cases which do not go on to present as homeless	52%	53%	56%	53%	52%	51%	51%	60%	55%		
Visits to libraries	253,559	265,081	284,967	256,789	263,901	264,072	212,158	256,263	236,712		
Householder Planning applications in 2 months	90.7%	91.8%	89.1%	91.4%	90.8%	91.6%	89.5%	90.0%	90.0%		
Completed criminal justice orders	77.5%	71.4%	75.4%	74.7%	67.1%	66.1%	71.1%	71.1%	65%		Performance stayed the same in January and remained above target.

Indicator	Q4 11/12	Q1 12/13	Q2 12/13	Q3 12/13	Target	Status	Latest Note
Cleanliness of streets (CIMS)	71	72	72	69	72		Figures relate to performance for December 2012 (3rd Quarter 2012/13). Sub zero temperatures in the days prior to and during the cleanliness survey restricted the use of water-based mechanical street cleaning vehicles. This along with the deployment of cleaning staff on gritting duties have impacted on the ability to maintain cleanliness standards at the time of this survey.
Re-offending: sexual or violent crimes	1	1	1	0	0		This shows performance for the quarter ending December 2012. The next update will be for the quarter ending March 2013.

Indicator	2009	2010	2011	2012	Target	Status	Latest Note
Satisfaction with the Neighbourhood as a place to live	92%	89%	90%	94%	86%		Satisfaction with how the Council is managing the city and providing value for money has increased by nearly a third in the last year. Notably, residents are also happier with how the Council is managing their money with satisfaction levels increasing by 21 per cent. Conversely, there was a 10 per cent dip in satisfaction with the Waste Collection Service possibly reflecting on the scale of major change being effected throughout this area. Satisfaction with Recycling services are 5% up on the previous year (2011 79%, 2012 84%). This is a full 10% higher than in 2008.

4. Health and wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it

Director's notes:

1. Delayed discharge - performance improved in January with eight people, half the number as at the December census, waiting for six weeks or longer. We have delivered an average of 102 care packages each week to support people leaving hospital, exceeding our weekly target by an average of 30 at a time of increased demand following Christmas.
2. Direct payments - the number of people receiving direct payments rose by 15 in January, five more than the monthly target.
3. Balance of Care - the Balance of Care figure rose last month by 0.3% to 31.6%. This is the highest the figure has ever been.

Indicator	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Target	Status	Latest Note
Respite nights in care homes (18+)	1,571	1,696	1,743	1,604	1,461	1,403	1,310	n/a	1,305		There is lower demand for respite at Christmas. This is reflected in both lower usage and a reduced target. January data will be available at the end of February.
Late discharge from hospital	2	10	16	20	21	14	16	8	0		The number of patients delayed for more than six weeks halved last month. Efforts are ongoing to address the current level of delay, including regular teleconferencing between NHS and council colleagues. Work is ongoing to secure additional packages of care to enable people to move out of hospital.
Reduction in care by reablement	36%	30.4%	43.2%	39.2%	39.5%	37%	36.2%	35.9%	40%		Performance on this indicator is variable, depending on the level of need among the cohort of people who have completed reablement in the period i.e. the number of hours of support needed at the start. The reduction in care hours needed is similar to that achieved in December and is below target, however, the average hours required after reablement for the cohort was 8.6% lower than in December.
Direct payments	680	711	734	741	745	753	756	771	766		The number of people receiving direct payments rose by 15 in January.
Proportion of cases meeting the three week target timescale from referral to start of treatment for drugs and alcohol	78%	79%	81%	85%	83%	86%	81%	84%	90%		The percentage of people starting a service within three weeks rose by 3% in Jan. Jan also saw an increase in the number of people starting a service with 280 people starting a service compared with 217 in December. Demand for services usually increases

Indicator	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Target	Status	Latest Note
											following the Christmas and New Year.
Balance of Care: Proportion of older people receiving an intensive service who are at home at end of period	30.1%	30.5%	30.3%	30.4%	31.4%	31.3%	31.3%	31.6%	31.1%		The balance of care rose by 0.3% in January to 31.6%. This is a draft figure based on the number of patients in in-patient complex care beds remaining the same as in December. The figure will be updated when the number of patients is confirmed.
Satisfaction with Adult Care Services	80%	79%	79%	79%	78%	77%	76.4%	78.2	80%		Satisfaction improved slightly last month, but areas for improvement include informing people about changes to their service and of who to contact to discuss any issues with their service.

5. The Council is an efficient and effective organisation

Director's notes:

The indicators have been refreshed and a further review is currently underway for 2013/14 to ensure the information remains relevant and outcome-focused. Further work is underway to develop targets where appropriate.

Areas showing good performance

Target is exceeded for attendances at pools with the Royal Commonwealth Pool doing particularly well with 63,000 visits per month.

Performance in the Customer Hub for resolving enquiries continues to be above target.

Areas for improvement

Both benefits indicators are not meeting targets. Increased resources have been authorised from December and improvement will follow with the aim of achieving the target of 24 days during the first quarter of this year and to hit the annual target of 10 days for the 2012/13 outturn performance respectively.

Target not met for attendance at indoor facilities operated by Edinburgh Leisure although the shortfall on target was less than in the preceding two months. Fitness had a strong performance in January and it is anticipated that this will continue in the remaining two months of the year and help boost overall performance. FOI performance continues to improve, despite the high volume of requests. It is expected that this trend will continue with revised management arrangements now in place. While requests relating to Property Conservation continue to have a detrimental effect, additional resources within this service area have helped to reduce enquiry back-logs.

Indicator	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Target	Status	Latest Note
Sickness absence	4.6	4.6	4.5	4.5	4.5	4.4	4.4	4.5	4.0		
Staff numbers (FTE)	14918	14900	15010	14949	14992	15023	15004	15108	N/A		

Indicator	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Target	Status	Latest Note
Staff turnover rate	N/A	N/A	N/A	7.84%	7.94%	8%	8.24%		N/A		
Edinburgh Leisure: Number of attendances per 1,000 population for all pools operated by Edinburgh Leisure	N/A	643	N/A	726	N/A	716	N/A	630	585		Target exceeded. Admissions to pools were 7% above target. The Royal Commonwealth Pool continues to perform well with an average of 63,000 visits per month.
Edinburgh Leisure: Number of attendances per 1,000 population for all indoor facilities operated by Edinburgh Leisure	N/A	562	N/A	577	N/A	625	N/A	540	579		Target not met although the shortfall on target was less than in the preceding two months. Fitness had a strong performance in January. It is anticipated that this will continue in the remaining two months of the year and help boost overall performance for this indicator.
Museum and Galleries total annual attendances (fin year)	N/A	N/A	N/A	509,592	584,187	643,424	677,548	707,835	542,682		The annual target has now been passed and visitor figures have increased for the fourth consecutive year.
Customer satisfaction across all channels (sample)	N/A	N/A	N/A	89.1%	90.21%	90.22%	90.53%	87.33%	90%		Customer satisfaction levels are slightly below target for January but yearly totals continue above target. The weather may be a contributing factor to the drop in satisfaction levels and the situation is being closely monitored.
Customer Hub Enquiries resolved at first point of contact	N/A	N/A	N/A	79%	80.6%	82.97%	80.48%	84.44%	80%		
Number of face to face transactions through Hub	N/A	N/A	N/A	7,587	10,453	9,948	7,959	8,954	10,500		
Number of digital transactions (email/web) through Hub	N/A	N/A	N/A	7,256	8,197	7,281	6,850	8,521	6,500		Increase due to new 'Missed Bin' Jadu forms.
% of major projects over £5M being managed outwith CPO (but with CPO engagement)	N/A	N/A	N/A	36%	36%	36%	36%	52%	80%		Currently, there are 23 Major projects identified and the CPO is interfacing with all of these projects. 12 out of 23 have strong CPO engagement. Further projects to be added from Change Plan. Target will be reviewed once full list is agreed.

Indicator	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Target	Status	Latest Note
FOI response	83%	77%	72%	83%	70%	77%	87%	86%	100%		Despite a 73% increase on the number of requests received compared to the previous month, performance has remained consistent. While requests relating to Property Conservation continue to have a detrimental effect on overall performance figures, enquiry back-logs are reducing and service performance has improved in this area.
Proportion of Council Tax Collected	27.24%	35.8%	44.3%	52.7%	61.4%	70.2%	78.8%	87.4%	87.6%		Year to date performance is 87.4%. 87.6% target is based on corresponding rate for last year.
Proportion of Business Rates (NDR) Collected	15.89%	24.87%	35.24%	47.39%	59.28%	70.7%	78.4%	86.5%	84.6%		86.5% is the year to date performance. Ahead of target (84.6%) based on previous year's collection rate for the same period.
Progress against LTFP to deliver revenue savings, 2012/13 (Council-wide) (£m)	N/A	N/A	N/A	N/A	23.6	23.6	23.6	23.6	26.7		The month nine revenue monitoring report considered by the Finance and Budget Committee on 17th Jan points to the projected delivery of 88.5% of approved 12/13 budget savings. The balance will be delivered through a range of substitute measures as part of projecting an overall balanced position for the Council as a whole.
Accounts Receivable – Average debtor days	N/A	N/A	N/A	N/A	92	92	95	98	77		The major reason for the relatively high figure of 98 days is due to the large amount of outstanding Statutory Repairs bills which is due to fraud within this area of the Council. Excluding Statutory Repairs invoices the average debtors days ratio is 66 days against a target of 55 days. There were 68,262 invoices raised and fully paid between 01/02/2012 and 31/01/2013. The average time taken to pay was 35 days. We are waiting for BT to advise whether it is possible to get data for the number of days taken to fully pay invoices that were paid during the previous calendar month. We will report using this information in future if it can be obtained. The Accounts Receivable system, PPSL, is old and we are restricted by the information that it can provide us with. Investigations are under way to look at purchasing an alternative system.

Indicator	Jun 12	July 12	Aug 12	Sep 12	Oct 12	Nov 12	Dec 12	Jan 13	Target	Status	Latest Note
Aged Debtors – Value of debt more than 90 days old (annual indicator)	N/A	N/A	N/A	£14.81 M	£14.38 M	£14.69M	£13.99M	£17.15 M	£15.03M		The Accounts Receivable debt over 90 days (64.36% of all outstanding debt) is £17.15 million. This is made up of 8.33m for Statutory Repairs and £8.82m for non Statutory Repairs.
Days to process New Benefit Claims	29.89	32.06	32.74	34.24	35.4	34.74	34.18	35.87	24		The time to process new Benefit Claims was 35.87 days against a target of 24 days, based on the 3 DWP reporting periods from 13/10/12 to 19/01/13. The cumulative year to date performance is 33.53 days. The year end outturn for 2011/12 was an average of 36.23 days against a target of 29 days. The GB average performance for 2011/12 was 24 days. Recent performance has been badly affected by staff holidays and IT system downtime. Increased resources have been authorised and improvement will follow with the aim of achieving the target of 24 days during the first quarter of next year.
Days to process Benefit Change of Circumstances	8.53	12.12	13	13.39	13.32	13.16	13.49	14.92	10		The time to process Benefit Change of Circumstances was 14.92 days against a target of 10 days, based on the 3 DWP reporting periods from 13/10/12 to 19/01/13. The cumulative year to date performance is 11.92 days. The year end outturn for 2011/12 was an average of 14.84 days against a target of 10 days. The GB average for 2011/12 was 9 days. Recent performance has been badly affected by staff holidays and IT system downtime. Increased resources have been authorised in order to get us back on track to hit the annual target of 10 days for the 2012/13 outturn performance. The combined Right Time Indicator (RTI) is 18.78 days against a target of 13 days. The GB RTI average for 2011/12 was 12 days.

Indicator	2009	2010	2011	2012	Target	Status	Latest Note
% customers who are satisfied that it is easy to find information they want from the Council (EPS)	59%	67%	61%	84%	60%		
% customers who are satisfied that the Council keeps them informed about the services it provides (EPS)	58%	58%	62%	71%	60%		

Indicator	2009	2010	2011	2012	Target	Status	Latest Note
Satisfaction with Management of the City	35%	57%	46%	72%	N/A		

[Back to corporate dashboard](#)

Appendix 3: Strategic Outcomes

Pledge Area

Health and Wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it

Strategic Outcome(s)

- Improved health and reduced inequalities
- Preventative and personalised support is in place
- Edinburgh's carers are supported
- People are supported to live at home
- Communities have the capacity to help and support people
- The public are protected

Objective(s)

- Improve health and wellbeing
- Reduce poverty and inequalities
- Develop preventative services
- Develop effective personalised services
- Improve support for carers
- Help people improve and maintain their independence
- Develop community capacity to provide support
- Support, develop and make the best use of our staff
- Improve the quality of services
- Improve public protection

Summary

This report details progress towards meeting the outcomes as set out in the Council's performance framework. It focuses on progress to date on each of the strategic outcomes, highlighting areas where good progress has been made and those where further development is needed. An overview of activity and performance over the last 18 months is available in Health and Social Care's Monthly Activity Reports.

Further data tracking performance against outcomes discussed here are provided in the [corporate dashboard](#) provided in the main body of this report, and in the report on progress against [Single Outcome Agreement](#) indicators presented to the Edinburgh Partnership Board in March 2013.

Background

Health and Social Care's Performance Improvement Meeting considers performance against objectives on a monthly basis, using both routine reports and scrutiny of selected topics. A Strategic Work Plan for 2013-14 is currently in draft form, reflecting the Edinburgh Health and Social Care Partnership structure. As part of the development of the work plan, the objectives underpinning the pledge area: "health and wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it" have been revised to ensure that they reflect the priorities of the new partnership.

Linkages

Activity in this area contributes towards the Edinburgh Partnership objective to ensure that "Health and wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it", and to the Capital Coalition Pledges "Ensure Edinburgh and its residents are well cared for", "maintain and improve the quality of life in Edinburgh" and "Reduce poverty, inequality and deprivation".

How are we doing and what else do we need to do?

Strategic Outcome 10 – Improved health and reduced inequalities

Health inequalities present a sizeable and complex problem in the city and across Scotland. Overall, there has been progress towards achieving health improvements in recent years, but national factors have tended to increase the inequality between communities and significant challenges remain.

A strategic partnership approach to reducing unequal health outcomes is agreed and city partners provide joint funding for preventive programmes targeted to complement other joint effort in the city. There is evidence that economic strength in the city and local actions have reduced concentrations of income deprivation, poor health and overall multiple deprivation, although significant levels of inequality remain.

There are significant additional risks from continuing poor economic performance, and particularly the effects of welfare reform in reducing the income and housing stability of groups at high risk of health inequality.

Strategic Outcome 11 – Preventative and personalised support is in place

Overall good progress has been made towards achieving this outcome.

The number of people receiving a direct payment continues to increase steadily.

A prevention strategy is being developed jointly with NHS Lothian which will detail existing provision, strategic objectives, anticipated future demands and identify the actions to be taken to further develop preventative approaches in relation to health and social care.

New approaches are being developed to assessment, care management and service provision to embed a person centred and outcome focused approach.

Finally, a market shaping strategy is being developed which will provide the basis for the Council to fulfil the duty, placed upon it by the Self Directed Support Act 2013, to facilitate a diverse market providing real choice to people in need of social care support as to how their care and support needs are met.

Strategic Outcome 12 – Edinburgh’s carers are supported

Overall good progress has been made towards achieving this outcome with some areas for improvement remaining.

Particular areas of good or improved performance include a steady increase in the number of carers assessments completed; an increase in the amount of respite provision in Edinburgh over the last few years; and the implementation of two carers initiatives: carers emergency cards – the number issued has been increasing steadily; and carer support payments – well received by carers and carer organisations since the launch in November 2012.

Areas for further development include: further increasing the volume of respite provided to carers, developing more flexible and innovative short breaks, improving the level of recording of informal carers to support service planning and the development of a new carers assessment tool that is more outcomes focussed.

Strategic Outcome 13 – People are supported to live at home

Overall good progress has been made towards achieving this outcome with some areas for improvement remaining.

Particular areas of good or improved performance include: the continued gradual shift in the balance of care for older people with high levels of need from hospital and care homes to care at home.

Areas for further development include: ongoing work to ensure that people are not delayed in hospital while the next stage of their care is arranged;

implementation of step up/down resources; increases in intermediate care and rehabilitation and the ongoing development of preventative supports.

Strategic Outcome 14 – Communities have the capacity to help and support people

Progress is being made towards achieving this outcome.

A range of initiatives are in place to develop and consolidate community capacity. These include: the Edinburgh Compact's draft volunteering strategy 'Inspiring Edinburgh's Volunteers – Building on Success 2012-2017' and action plan; exploration of opportunities for the development of co-operative approaches through the personalisation programme, including active discussions with a care at home co-operative with a view to them locating in Edinburgh by the end of 2013; and finally, the development of community capacity in partnership with EVOC and Scottish Care to support people at home and in care homes.

Strategic Outcome 15 – The public are protected

Overall good progress has been made towards achieving this outcome.

Child protection services have been on a journey of improvement over recent years. The most recent joint inspection of children's services, due to report in April 2013, found that child protection services were now a key strength in Edinburgh.

Indicators in relation to successfully completed criminal justice orders and reoffending among people who were subject to MAPPA risk management have achieved or narrowly missed their targets over the last 18 months; timescales for case conferences in relation to adult protection concerns have been achieved in the majority of cases.

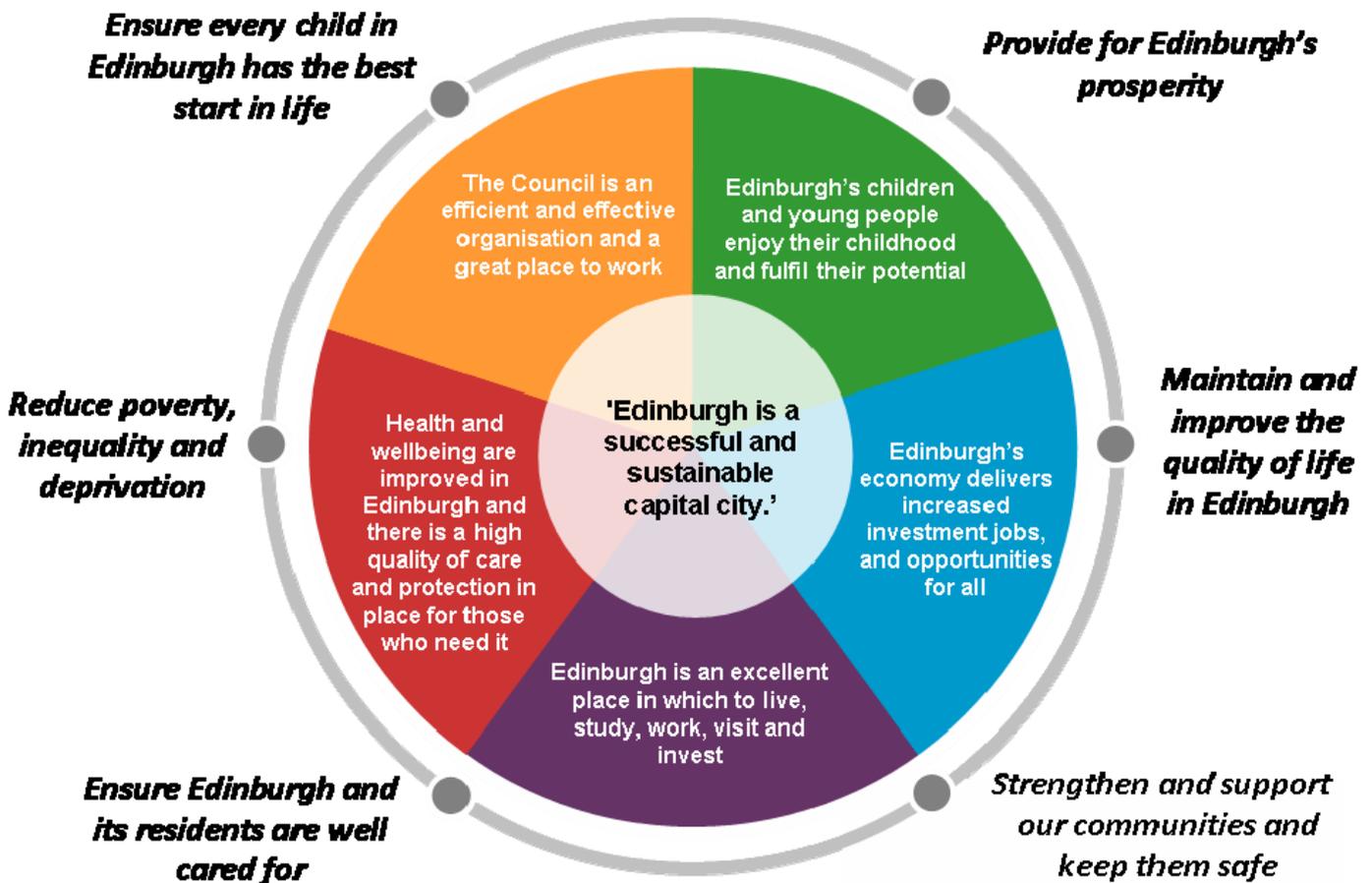
Work is underway to consolidate the governance and community planning arrangements for all elements of public protection, including offender management, drugs and alcohol, domestic violence and adult and child protection.

Further Information

1. [Single Outcome Agreement 6 month progress report, April to September 2012.](#)

Appendix 4: Strategy Maps

Capital Coalition Pledge Areas



Vision Statements and Strategic Outcomes

Edinburgh's children and young people enjoy their childhood and fulfil their potential

1. Our children have the best start in life, are able to make and sustain relationships and are ready to succeed.
2. Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities.
3. Our children and young people at risk, or with a disability, have improved life chances
4. Our children and young people are physically and emotionally healthy.
5. Our children and young people are safe from harm or fear of harm, and do not harm others within their communities.
6. Our children's and young people's outcomes are not undermined by poverty and inequality.

Edinburgh's economy delivers increased investment, jobs and opportunities for all

7. Edinburgh draws new investment in development and regeneration.
8. Edinburgh's economy creates and sustains jobs opportunities.
9. Edinburgh residents are able to access job opportunities.

Health and Wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it

10. Improved health and reduced health inequalities.
11. Preventative and personalised support is in place.
12. Edinburgh's carers are supported.
13. People are supported to live at home.
14. Communities have the capacity to help support people.
15. The public are protected.

Edinburgh is an excellent place to live, study, work, visit and invest

16. People live in a good quality home that is affordable and meets their needs in a well-managed Neighbourhood.
17. Edinburgh's streets and open spaces are clean and free of litter and graffiti.
18. We reduce the local environmental impact of our consumption and production.
19. Edinburgh remains an attractive city through the development of high quality buildings and places and the delivery of high standards in the maintenance of infrastructure and public realm.
20. Edinburgh continues to be a leading cultural city where culture and sport play a central part in the lives and future of citizens.
21. Residents, visitors and businesses feel that Edinburgh is a safe city.
22. Edinburgh has a transport system that improves connectivity and is green, healthy and accessible.
23. Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community.

The City of Edinburgh Council is an efficient and effective organisation and a great place to work

24. The Council communicates effectively internally and externally and has an excellent reputation for customer care.
25. The Council has efficient and effective services that deliver on objectives.
26. The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives.
27. The Council supports, invests in and develops our people.

Edinburgh's children and young people enjoy their childhood and fulfil their potential

WHO? STAKE HOLDERS AREA

Customers / Service users
Eg pupils, parents/carers, families, staff

Partners
Eg NHS, Police, voluntary sector

Delivery partners
Eg voluntary organisations, commissioned services, NHS, Police

STRATEGIC OUTCOMES

SO1 - Our children have the best start in life, are able to make and sustain relationships and are ready to succeed

SO2 - Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities

SO3 - Our children and young people at risk, or with a disability, have improved life chances

SO4 - Our children and young people are physically and emotionally healthy

SO5 - Our children and young people are safe from harm or fear of harm, and do not harm others within their communities

SO6 - Our children's and young people's outcomes are not undermined by poverty and inequality (=EQ)

WHAT? PRIORITIES

Improve support in early years so that children reach appropriate developmental and social milestones (SO1)

Improve the educational attainment of the lowest achieving pupils (SO2)

Improve life chances for Looked After Children including increasing the focus on Corporate Parenting (SO3)

Improve early support for children with Additional Support Needs (ASN) (SO3)

Improve early support for families so that fewer children need to be looked after, with particular focus on addressing the impact of drug and alcohol misuse (SO3)

Improve health outcomes for children, including healthy weight, sexual health, emotional health and wellbeing and drug and alcohol misuse (SO4)

Increase the number of young people who enter and sustain positive destinations (SO6)

HOW? STRATEGIES

Key Strategies / Plans / Drivers

Children and Families Asset Management Plan

Integrated Literacy Strategy

The Edinburgh Guarantee

Early Years Change Fund

Corporate Parenting Action Plan

Children and Families Capital Investment Programme

Single Outcome Agreement

Integrated Plan for Children and Young People

Early Years Strategy

Parental Engagement Strategy

Supporting Communities

Joint Health Improvement Plan

Commissioning Strategies and Plans

Getting It Right for Every Child

Curriculum for Excellence

DO. PERFORMANCE INDICATORS

SO1.1 Children's early years development, learning and care are improved

- * Pre-school setting inspection reports
- * P1 entry baseline literacy and numeracy scores
- * Access to qualified teacher in pre-school settings
- * Parent / carer participation in learning
- * Pre-school hours provided by Council
- * Reduce P1-P3 class sizes P2

SO2.1 Children and young people have high quality learning experiences and their learning needs are met P5

- * School inspection reports
- * Exam results SOA
- * Average tariff scores
- * Parents and carers satisfaction
- * School condition P3
- * School occupancy P4

SO2.2 Young people are confident individuals, effective contributors & responsible citizens

- * School attendance
- * School exclusions
- * School participation / awards for environment, respect and citizenship
- * Individual DoE awards
- * Free music tuition
- * Selections for regional or national sport squads
- * Open youth work
- * Youth Parliament elections turnout

SO3.1 Children who need support are identified earlier and receive the right level of service for the right amount of time

- * Children who need to be looked after SOA
- * Children who are looked after at home SOA
- * Children who are looked after and accommodated SOA
- * Children using family-based day care service P6

SO3.2 Children in need of protection receive the help they need straight away

- * Initial visits within 15 days of supervision requirement
- * Reports submitted to SCRA within timescale
- * Initial child protection case conferences taking place within timescale
- * Child protection re-registrations

SO3.3 Looked after children cared for & supported P1

- * Care commission inspection reports
- * Emergency foster placements available
- * Adoptions of looked after children
- * Reviews within time
- * Children placed in CEC foster care
- * Children with pathway co-ordinators / plans
- * Aftercare service given to those eligible

SO3.4 Looked after children have improved outcomes

- * Looked after children's school attendance
- * Looked after children's exclusion rate SOA
- * Looked after children's average tariff score SOA
- * Looked after children going to positive destinations after school SOA

SO3.5 Children and young people with disabilities and their families are supported

- * Assessed children receiving SCYP-funded service
- * Section 23s assessed
- * Overnight respite nights not in care home
- * Children in day care
- * Families accessing direct payment
- * Occupational therapist provision

SO4.1 Children and young people are healthy

- * Health promoting community centres / residential services
- * Quality PE curriculum delivery
- * Active schools participation
- * P7s achieving level C5 swimming
- * Eligible primary school breakfast club provision
- * P1-P3 receiving nutritious free meals
- * % satisfied with sport and leisure EPS activities for children and young people (tbc)

SO4.2 Young people make health protective choices in relation to food, substance use and relationships

- * Use of Alcohol Brief Interventions
- * 15 boys and girls regular smokers SOA
- * 13-15 year olds drinking 1+ times a week SOA
- * 13-15 year olds who have used drugs in the previous month SOA

SO4.3 Children have increased resilience and wellbeing

- * S5 confident about having healthy sex life at appropriate time
- * Primary children say they can usually deal with a problem
- * Primary children who ask for help when they need it
- * Primary children who feel they have lots to be proud of

SO5.1 There is a reduction in the number of young people who offend

- * Children referred to SCRA on offence grounds
- * Young people exiting Youth Offending system not re-entering this or Criminal Justice Service within two years
- * Number of young people (12+) receiving 5+ referrals on offence grounds to SCRA in previous 6 months

SO5.2 Children are safe from harm and fear of harm

- * S2 pupils feel school deals well with bullying
- * Pupils feel safe in school
- * Pupils who feel able to speak to an adult if there are worried or upset about something
- * Working With Men domestic abuse programme participation

SO6.1 School leavers enter positive, sustainable destinations P7 & P29

- * School leavers who go on to positive destinations SOA
- * School leavers in positive follow-up destination SOA
- * Economically active looked after children receiving after care service

SO6.2 Communities are strong and resilient, citizens are supported to make positive changes

- * Young people in 16+ non-formal learning
- * Young people CLD supported to engage in Activity Agreements
- * Adults achieving their learning goals
- * Non-English speakers receiving tuition
- * Adult learning opportunities available

RISKS

Failure to provide effective protection and care to vulnerable children and young people

Demographic pressures on school rolls, early years programmes and vulnerable groups of children and young people

Failure to provide quality learning and care environments

Failure to deliver best value and use of our resources as budgets reduce

Failure to retain right level of staff resource with the right skills

Edinburgh's economy delivers increased investment, jobs and opportunities for all

Internal: Managers, staff and Elected Members

External: public, business community, partner agencies, government and outside bodies

Edinburgh draws new investment in development and regeneration

Edinburgh's economy creates and sustains jobs opportunities

Edinburgh residents are able to access job opportunities

Invest in the city's development and regeneration

Support inward investment

Support businesses

Help unemployed people into work or learning

City of Edinburgh Council
Economic Strategy 2012-17

Economic Development
Service Operational Plan
2012-15

Support new physical investment in Edinburgh

Key performance indicators

* Total value of physical investment supported by Economic Development Service (EDS)

Target: support £200m of physical investment (net) over the period 2012-15

Comprised of:

Invest in the city's development and regeneration

Capital projects (1.1)

* No. physical development projects supported by the EDS **P15, P17**

* Value of physical development projects supported by the EDS **P15, P17**

Associated activities and outcomes

Priority investment zones (1.2)

City management & town centre development (1.3)

Review delivery mechanisms (1.4)

* Analysis of delivery against key outcomes outlined in EDS operational plan 2012-15

Support the creation and safeguarding of jobs in Edinburgh

Key performance indicators

* Total number of jobs created or safeguarded through EDS activities **SOA**

Target: support the creation and safeguarding of 2,000 jobs (net) over the period 2012-15

Comprised of:

Invest in the city's development and regeneration

Capital projects (1.1)

* No. construction jobs created through supported development and regeneration projects **SOA**

Support Businesses

Business support (3.2)

* No. jobs created/safeguarded through supporting business activities **SOA P16**

Support new investment by Edinburgh businesses (3.6)

* No. jobs created/safeguarded through East of Scotland Investment Fund loans approved **SOA P16**

Support Inward Investment

Attract new investment (2.1)

* No. jobs created/safeguarded through inward investment support activities **SOA P15**

Associated activities and outcomes

Support Businesses

A single access point to the Council (3.1)

Business Support (3.2)

Encourage innovation (3.3)

Support key sectors (3.4)

Enhance and support local supply chains (3.5)

Support new investment by Edinburgh businesses (3.6)

&

Support inward investment

Attract new investment (2.1)

Support new investors (2.2)

Improve the city's competitiveness (2.3)

* Analysis of delivery against key outcomes outlined in EDS operational plan 2012-15

Citizen Perceptions

* % feel that personal financial situation has got better / worse over last 12 months **EPS**

* % confident about current and future job / career prospects in Edinburgh **EPS**

Help unemployed people into work and learning

Key performance indicators

* No. employability service clients supported into work or learning **SOA**

Target: support the movement into work or learning of 6,000 people over the period 2012-15

Comprised of:

Help unemployed people into work or learning

Early intervention on unemployment (4.3)

&

Providing employability support for regeneration areas and vulnerable individuals (4.5)

* No. employability service clients supported into work or learning **SOA**

Helping school leavers and young people (14-19yrs) make the transition into work (4.4)

* No. young people supported into work or learning **SOA P7, P29**

Support Businesses

Business support (3.2)

* No. unemployed clients supported into self employment **SOA P16**

Associated activities and outcomes

Help unemployed people into work or learning

Coordination of employability services (4.1)

&

Supporting those in low paid and insecure employment (4.4)

* Analysis of delivery against key outcomes outlined in EDS operational plan 2012-15

Citizen Perceptions

* % feel qualified for the work they currently do **EPS**

Failure to deliver a whole council approach to economic development

Changing budget priorities and impact on ability to meet delivery expectation

Ineffective external partner relationship management impacts on services and financial returns

Failure to maintain strong reputation of the service

Growth and development of the city is affected by external economic circumstances

PLEDGE AREA

Health and Wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it

WHO? STAKE-HOLDERS

Internal: Elected members, managers, staff, trade unions

External: service users, carers and citizens; NHS; third sector; private and voluntary sector care providers; community groups, neighbourhood partnerships; police, Scottish Prison Service and courts; Scottish Government, Cosla, ADSW, Inspectorates; DWP; other local authorities

STRATEGIC OUTCOMES

1 Improved health and reduced health inequalities (=EQ)	2 Preventative and personalised support is in place	3 Edinburgh's carers are supported	4 People are supported to live at home	5 Communities have the capacity to help support people	6 The Public are protected
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WHAT? OBJECTIVES

A Improve Health and Wellbeing (1)	B Reduce Poverty and inequalities (1)	C Develop preventative services (2)	D Develop effective personalised services (2)	E Improve support for carers (2,3,4,5)	F Help people improve and maintain their independence (2, 3, 4, 5)	G Develop community capacity to provide support (5)	H Support, develop and make the best use of our staff (1,2,3,4,5,6)	I Improve the quality of services (2, 3,4,6)	J Improve public protection (1, 2, 4, 5, 6)
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HOW? STRATEGIES

Health (NHS) and Social Care (LA) Integration (A-J)	Personalisation Strategy (D)	Prevention Strategy (C)	"Towards 2012" (Carers Strategy) (E)	Health Inequality Framework (D)	Anti-Poverty Strategy (B)	Commissioning Strategies & Plans (A-J)	Workforce Development Strategy (H,I)	Adult, Child & Public Protection Strategies (J)
Reshaping Care for Older People (A, C-I)	Disability Strategies (A, C-I)	"A Sense of Belonging" (Mental Health) (A, C-I)	"Choose Life" (suicide prevention) (A, C-I)	Addictions Strategies (A, C-I)	"Live well in Later Life" (A, C-G)	Homelessness Strategy (B,F)	Human Rights and Equalities Strategy (B,G,I)	Reducing re-offending strategy (C,J)

DO. PERFORMANCE INDICATORS (* measures under development)

<p>Improve health for all (A) * Life expectancy at birth SOA * Gap in life expectancy SOA * Premature mortality rates SOA * Uptake rates of health eating* * Uptake of leisure & fitness* P42 & P43</p> <p>Improved health for young people (A, B) * % of school children who are obese * % of school children who smoke, drink & take drugs * Uptake of healthy school meals * P1-P3 receiving nutritious free meals</p> <p>Improved mental health and wellbeing (A, E, F) * Suicide rates * Mental wellbeing scores*</p> <p>Improved health for people with learning disabilities (A, E, F) * People supported with health & wellbeing* * People supported with sexual health & awareness*</p> <p>Improved health for people with physical disabilities (A,E,F) * People with strokes or MS provided with rehabilitation* * People helped to return to work*</p> <p>Improved health for people with addictions and blood borne viruses and improved outcomes for their children (A,E,F) * People supported to prevent or reduce dependency* SOA * Access times to addictions treatment * People supported to prevent transmission of infection* * People provided with detox and rehabilitation services* P12 * People supported beyond addiction*</p>	<p>Reducing inequalities Reducing health inequalities (B) * Gap in life expectancy between areas SOA Reducing poverty (B) * People given employability advice* * People given uptake & money advice* * People given fuel poverty action or advice* * People given emergency payments*</p> <p>Develop preventative services and personalised support (C,D) * Social Care Personalisation Programme – project monitoring * People receiving reablement and rehabilitation * Levels of Self-Directed Support uptake SPI * Support to people with lower level needs* * People assessed by homelessness teams* * People provided with advice*</p>	<p>Edinburgh's Carers are supported (E) * Volume of respite provided SPI SOA * People given outcome focused carers' assessments * Carers provided with direct payments to meet their own needs* P38 * Uptake of online volunteering service* P39 * Carers with emergency alternative arrangements in place to cover their unavailability*</p>	<p>Improved Health (NHS) and Social Care (LA) Integration (All) * Delayed discharge counts F, H SOA * Balance of care for older people F, H * Emergency bed use SOA * Waiting list measures Supporting older people to live at home (F,H) SOA * Impact measures of reablement * Measures of domiciliary care flexibility SPI * Reduced isolation *</p> <p>Supporting people with disabilities to live at home (F,H) * No. people provided with rehabilitation * No. people supported to leave school* * No. people supported to improve independence* * No. people supported to take up with employment*</p> <p>Support for people with mental health problems (F,H) * People supported by Intensive Home Treatment Teams* * Access time to Child and Adolescent MH services*</p> <p>Supporting people with addictions and blood borne viruses to live at home (F,H) * People in supported tenancies*</p>	<p>Increased community capacity (D,G) * Change Fund initiatives to support older people – project monitoring * Profiles of Neighbourhood Partnership activity* * Profiles of Community Council activity* * No. volunteers recruitment or supported*</p> <p>Improving Quality of Care (I) P37 * Service user feedback * Care provider performance statistics * Single and en-suite care home provision SPI * Care staff qualification levels SPI * Monitoring of improvement plans following Inspection * Overview of engagement with stakeholders in service planning and improvement</p> <p>Sound Resource Management (All) * Budget planning for demography * Monthly budget monitoring of spend and service volumes Addressing the impact of Welfare Reform * Staff recruitment, training and retention policy</p>	<p>Improve public protection arrangements (E,H,I) * Assessing and managing risks to adults and children * Staff training and qualification profiles * Protection –related inspection results * Time taken to support and protect children in need * Time to adult and child protection case conferences * Reoffending rates * Managing high risk offenders (MAPPA) * Criminal justice orders successfully completed * No. high risk offenders supported in residential facilities * % agree the Council provides protection and support for vulnerable people EPS</p>
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RISKS

Insufficient financial and human resources to meet health and social care needs to an acceptable standard (1-6)	Impact of Welfare Reform increases poverty and demand and reduces charging income (1-6)	Personalisation/ Self Directed Support reduces stability of internal and purchased care markets (1-6)	Budget reduction controls and efficiency programme fail to deliver balanced budget (1-6)	Major incidents cause disruption to services (1-6)	Re-offending by dangerous offenders (1-6)
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Edinburgh is an excellent place to live, study, work, visit and invest (Part A)

PLEDGE AREA

WHO: STAKE HOLDERS

STRATEGIC OUTCOME

Internal: Elected Members, Neighbourhoods and Neighbourhood Partnerships
External: Residents, Landlords, Visitors, Scottish Government, Customers, Funders, Suppliers, Partners, Developers, Investors, Agents, Community groups, Amenity organisations and government agencies

<p>Well-housed</p> <p>People live in a good quality home that is affordable and meets their needs in a well-managed Neighbourhood</p>	<p>Clean</p> <p>Edinburgh's streets and open spaces are clean and free of litter and graffiti</p>	<p>Green</p> <p>We reduce the local environmental impact of our consumption and production.</p>	<p>Attractive Places and Well maintained</p> <p>Edinburgh remains an attractive city through the development of high quality buildings and places and the delivery of high standards in the maintenance of infrastructure and public realm</p>	<p>Culture, sport and major events</p> <p>Edinburgh continues to be a leading cultural city where culture and sport play a central part in the lives and future of citizens</p>
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WHAT: OBJECTIVES

<p>People live in a home that they can afford</p>	<p>We will engage, educate and encourage people to take responsibility for helping keep Edinburgh a clean and green city.</p>	<p>We will only send waste to landfill that cannot be prevented, reused, recycled or recovered for energy</p>	<p>Protect and enhance the Built and Natural Environment</p>	<p>Manage a major investment programme to deliver good quality, well maintained roads and pavements</p>	<p>Effectively support and manage festivals and major events</p>
<p>People live in a warm, safe home in a well-managed Neighbourhood</p>	<p>We will achieve high standards of maintenance and cleanliness in our open spaces</p>	<p>Contribute fully to CO2 greenhouse gas, air quality and safety targets</p>	<p>We will manage our green spaces in a way that creates diverse and attractive landscapes that people will visit, use and enjoy</p>	<p>Promote high quality and sustainable design and healthy living and working environments</p>	<p>Maintain and increase participation in sport and physical activity</p>
<p>People can move home if they need to</p>		<p>We will meet the demand for allotments and community food growing</p>		<p>Deliver a proactive planning and place making service</p>	<p>Protect and develop collections, historic buildings and monuments of cultural and heritage value</p>

HOW: STRATEGIES

City Housing Strategy	Edinburgh Waste and Recycling Strategy	Parks and Gardens Strategy	Strategic and Local Development Plans	Lighting Strategy	Open Space Strategy	Thundering Hooves Action Plan
Tenant Participation Strategy	imProve it Air Quality Action Plans	Sustainable Edinburgh Strategy 2020	Built & Natural Heritage Strategy		Road Asset Management Plan	Events Strategy A range of cultural and sport strategies

DO: PERFORMANCE INDICATORS

<p>People live in a home they can afford:</p> <ul style="list-style-type: none"> Increase in Income collection as a % of the gross rent due Increase in number of affordable homes approved & homes completed P8 SOA Reduction in % of households in Edinburgh who are fuel poor Letting times SPI Rent lost on empty homes SPI Current rent arrears as a % of the net amount due SPI <p>People live in a warm safe home in a well managed neighbourhood:</p> <ul style="list-style-type: none"> % of homes meeting the SHQS SPI SOA Reduction in % of disrepair/serious disrepair in private homes % of tenants satisfied with repairs to their home SPI % housing repairs completed on target SPI <p>People can move home if they need to:</p> <ul style="list-style-type: none"> Increase in % of all homeless assessment cases housed by Private Rented Sector % of advice cases that do not go to present as homeless SPI Reduction in average amount of time in temporary accommodation Increase in % of households who are assessed as homeless who are in priority need % cases reassessed within 12 months of completion of duty in permanent accommodation SPI % of homeless people provided with permanent accommodation SPI 	<p>Clean:</p> <ul style="list-style-type: none"> Tonnes to landfill P49 household waste recycled and composted P52 SPI EPS Customer satisfaction Delivery of Waste strategy milestones Delivery of imProve it and programme milestones net cost of refuse collection per premise SPI net cost of refuse disposal per premise SPI CIMS/LEAMS P44 SPI Street cleansing complaints – dog fouling, graffiti, fly tipping and weed growth EPS Customer satisfaction Community clean-ups <p>Green:</p> <p>Meeting environment and safety targets:</p> <ul style="list-style-type: none"> Greenhouse gas emissions from transport Nitrogen dioxide concentrations % agree the Council cares about the environment. EPS Reduction Co2 emissions in council properties P51 <ul style="list-style-type: none"> Green Flag Award P48 Park Quality Assessments Landscape Quality Standards Number of Friends of Parks Groups Number of events held in Greenspaces Number of community garden schemes Allotment Plot Total & waiting list Customer satisfaction EPS Delivery of ImProve it programme milestones 	<p>Attractive Places:</p> <ul style="list-style-type: none"> Planning performance framework <ul style="list-style-type: none"> Planning applications processing SPI Environmental Quality Assessments Development plan milestones Successful appeals as a % of planning applications SPI Building Standards balanced scorecard Value of development Number of listed building requiring investment % of development on brownfield sites Improved customer satisfaction <ul style="list-style-type: none"> Green Flag Award P48 Park Quality Assessments Landscape Quality Standards Number of Friends of Parks Groups Number of events held in Greenspaces <p>Well-maintained</p> <ul style="list-style-type: none"> % road network in need of maintenance (RCI) SPI % of street light repairs within 7 days Average time to repair traffic signal fault % of bridges in need of maintenance % of road defects repaired within 3 working days 	<ul style="list-style-type: none"> Achieve 80% of targets within Culture and Sport business plans Attract one major new event to the city per year Maintain or increase the numbers of those attending existing core events Number of attendances and attendances per 1000 population for all pools and indoor facilities operated by Edinburgh Leisure SPI Visits to museums and galleries (per 1000 population) SPI Attendance at council-funded festivals (ticketed and unticketed) and theatres (Festival City Theatres Trust, Traverse, Lyceum) Attendances to Usher Hall ,Church Hill Theatre and Assembly Rooms Council-funded theatres and Usher Hall online ticket sales as a percentage of total sales Increase page views for Assembly Rooms, Usher Hall and Museums and Galleries websites Maintain or increase the level of National standard or VisitScotland grading or external accreditation for key cultural venues. P31 % satisfied with access to sport and leisure facilities in Edinburgh (tbc) EPS % believe that Festivals make Edinburgh better EPS % who personally benefit from Edinburgh's festivals EPS
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RISKS

Recession and welfare reform increases homelessness	Falls in property values impact on money available for Regeneration Investment Programme	Failure to meet recycling and landfill targets	Loss of Campus Building premises may result in loss of staff time/services	Project governance (poor cost control, contract management etc) may impact on the capital and change programmes of the Council.	Lack of investment in infrastructure hinders development
	Severe winter weather results in services being compromised	Failure to achieve behavioural change impacting on the ability to keep the City clean and green	Changes in waste volumes and composition	Recession holds back investment in the City and its built heritage	

Edinburgh is an excellent place to live, study, work, visit and invest (Part B)

PLEDGE AREA

WHO? STAKE HOLDERS

STRATEGIC OUTCOME

WHAT? OBJECTIVES

HOW? STRATEGIES

DO. PERFORMANCE INDICATORS

RISKS

Internal: Elected Members, Neighbourhoods and Neighbourhood Partnerships
External: Residents, Landlords, Visitors, Scottish Government, Customers, Funders, Suppliers, Partners

Safe
 Residents, visitors and businesses feel that Edinburgh is a safe city

Moving efficiently
 Edinburgh has a transport system that improves connectivity and is green, healthy and accessible

Well engaged and well informed
 Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community

Create safer city and communities by appropriate regulation and education and by promoting and encouraging acceptable behaviours

Reduce crime and antisocial behaviour

Improve public protection

Improve community perceptions of safety and security

Manage city travel to increase travel by bike, foot and public transport and reduce car use

Ensure reliable inclusive access, especially to the City Centre, and improve public realm

Develop integrated services as one stop neighbourhood places for engagement, employability, leisure and learning.

Continue to develop the Neighbourhood Partnership approach to improve local services, performance and outcomes.

Provide a dynamic 21st Century Library Service that is high quality, continually improving, efficient and responsive to local people's needs and aspirations.

Community Policing Model Policy

Food Health & Safety Plan

Anti Social Behaviour Strategy

Hate Crime Strategy

Violence Reduction Programme

Road Safety Action Plan

Joint Health Protection Plan

Transport 2030 Vision

Public Realm Strategy

Active Travel Action Plan

Local Transport Strategy

Local Community Plans

Next Generation Library and Information Services Strategy

Safe:

- Number of ASB complaints per 10k population **SOA**
- % of ASB complaints resolved
- Number of repeat ASB complaints
- Satisfaction with how ASB complaints dealt with
- Number of Group 1-5 crimes
- % of residents perception of feeling safe after dark **EPS SOA**
- Domestic Noise complaints: average time (hours) between the time of the complaint and attendance on site **SPI**
- Trading Standards: % of consumer complaints completed within 14 days **SPI**
- Trading Standards: % of business advice requests completed within 14 days **SPI**
- Number of food safety hygiene inspections completed on time
- Preparation of food premises in A, B and C inspection categories
- Number of public health complaints by priority
- Number of pest control complaints by priority
- Water testing programme completed on time
- Health & Safety inspections of commercial properties completed on time

Note
 Outcome indicators for Licensing, Food, Health and Safety, public health, pest control & H&S tbc. Green flag indicators for cemeteries tbc.

Road Safety:

- Road traffic casualties **P46**
- Pedestrian and cyclist casualty rates
- Killed and seriously injured **SOA**
- % of cyclists who feel safe using roads **EPS**

Manage City Travel:

- Proportion of all journeys and of journey to work / education made on foot / by bus / car / cycle etc.
- Overall motor traffic levels – million vehicle kilometres

Ensuring access and improving public realm:

- Journey time variability - car and public transport
- Working age population within 30mins of city centre by public transport
- City centre pedestrian activity
- Satisfaction with public transport **EPS**
- Access to services without a car
- Disabled people - unmet travel demand
- Access for disabled passengers (David Lyon to confirm – Fleet)

Libraries:

- Number of library transactions **P35**
- Number of visits (per 1000 population)
- Number of e-resource use and transactions **SPI**
- Under 16s attending library events
- PC usage
- Membership figures
- Satisfaction with libraries **EPS**

Neighbourhood Partnerships:

- Impact and delivery of outcomes in Local Community Plans (x12)

Community Engagement:

- Community engagement as measured by the VOICE tool **(tbc)**
- Measurement of progress against the National Standards for Community Engagement **(tbc)**
- Impact of targeted engagement; consultation, events, focus groups **(tbc)**

Community Councils:

- Engagement measures **(tbc)**
- Funding **(tbc)**

Neighbourhoods:

- satisfaction with neighbourhoods (x12) as a place to live **EPS SOA**
- satisfaction with management of neighbourhoods (x12) **EPS**
- satisfaction with being able to have a say on local services (x12) **EPS SOA**
- satisfaction that different backgrounds can get on well together (x12) **EPS SOA**

National reform of Police and Fire Service may distract from local priorities.

Welfare Reform & ongoing economic slowdown impacts on ASB & Crime levels

Economic slowdown impacts on H&S in businesses increasing higher risk establishments

Unfavourable investment decisions by third parties, increases in need for bus service or other support

Lack of infrastructure investment leads to deterioration of roads, bridges etc

Reputational damage and financial loss.

Welfare reform has a major impact on citizens and services

The City of Edinburgh Council is an efficient and effective organisation and a great place to work

WHO? PLEDGE-AREA
 WHO? STAKE-HOLD-ERS
 STRATEGIC OUTCOMES
 WHAT? OBJECTIVES
 HOW? STRATEGIES

Internal: Managers, staff and Elected Members

External: public, partners, government and outside bodies

The Council communicates effectively internally and externally and has an excellent reputation for customer care.

The Council has efficient and effective services that deliver on objectives.

The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives.

The Council supports, invests in and develops our people.

Achieve transformational change and improve the Council's reputation

Provide excellent, efficient and accessible customer services that deliver on continuous improvement and our statutory duties

Lead and support the internal governance of the council to achieve best practice.

Support our people to do their jobs well

Engages well with partners and stakeholders to deliver on shared outcomes for communities

Support political management to deliver effective decision making that is transparent, accountable and based on consensus

Overarching business plan in development

Reputation / Comms. Strategy	Achieving Excellence 2012 -17	Customer Access Strategy	Governance Review	ICT Strategy	Long term financial plan	Corporate Projects / Change Programme	Single Outcome Agreement	OD Strategy People Plan	Corporate Asset Management Plan	IPFM Change Programme	Tenant Participation Strategy	Framework to Advance & Rights 12/17
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DO. PERFORMANCE INDICATORS (tbc measures under development)

Achieve transformational change and improve the Council's reputation

Change Programme and Key Projects

- * Projects completed within time, budget
- * ROI of Transformational Projects per relevant FTE
- * PROSCI staff trained

Self-Evaluation

- * Impact analysis of improvements from self evaluation (statutory and non-statutory)

EFQM Business Excellence

- * Track progress to Gold 5* Stars

Staff Perceptions

- * % feel reasons for change are well communicated
- * % feel involved in decision making
- * % understand the need for change
- * % support the need for change
- * % change is well managed

Citizen Perceptions

- * % satisfaction with value for money **EPS**
- * % satisfaction with city management **EPS**
- * % feel the Council is easy to contact **EPS**

Reputation Tracker

- * Reputation tracker survey (tbc)
- * Social media analytics (tbc)

Journalist Perceptions Survey (tbc)

- * Responses meet journalist needs
- * Media tracking and analysis

Local, National & International Awards

- * Applications submitted
- * Awards long / short-listed / won

Communications

- * Analysis of campaign / project impact
- * Spokesperson interviews

Ability to deliver and innovate

- * Impact made through access to EU funding

Provide excellent, efficient and accessible customer services that deliver on continuous improvement and our statutory duties

Customer Experience

- * Analysis, trends of complaints / compliments
- * Complaints to Ombudsman / upheld
- * Satisfaction with complaint handling
- * Customer Care Standards
- * Satisfaction with key services (**all maps**)
- * Achievement of Customer Excellence accreditation / # of partials and best practise

Contact Centre

- * Calls answered in 30 seconds / drop rate
- * First time resolution
- * Ratio of complaints vs tasks
- * Cost per transaction

Information Compliance

- * Responded to within statutory timescales
- * Internal review appeals (upheld / partial release / full release)
- * Appeals to the Scottish Information Commissioner (upheld / partial release / full release)

Records & Archives

- * Records Centre performance

Records Management

- * Audit of services evaluating statutory elements of RMP

Legal Services

- * Critical deadlines are met
- * Fee earner utilisation (80% target)

Customer Research

- * Impact analysis of consultation / research

Risk & Audit

- * Service risk self-assessments completed

Well Maintained Properties

- * Total running costs of Council buildings
- * % of accommodation that is in a satisfactory condition **SPI**

Property Rationalisation

- * Reduction in floor area
- * Generate Capital receipts
- * Increased rental income
- * Decrease level of backlog maintenance

Lead and support the internal governance of the council to achieve best practice

Performance & Planning

- * Outcomes on track / achieved
- * % of reports on time (include error rate)

ICT

- * Availability of critical systems
- * ICT projects within time, budget
- * ICT procurements compliant with strategy

Finance P30

- * Actual revenue spend as a % of budget
- * Comparison of actual Outturn against Forecast for Revenue and Capital
- * Insurance: Net Cost / Cost per £k value insured for property and motor insurance
- * Treasury maximise funding a) Cash fund performance compared to benchmark and b) the reduction of the Loans Fund Pool Rate compared to other LAs.
- * Final Accounts which are submitted on time, compliant with ACOP, unqualified and with high standard of feedback received from external audit on working papers
- * Support service costs as a % of spending
- * % spend with contracted suppliers
- * % of procurement spend in local EH
- * Procurement savings achieved
- * Benchmark cost per £M for the accounting function

Corporate and Transactional Services

- * Debt recovery % / time
- * New benefits claims processed within 29 days
- * % of business rates collection
- * % Council Tax collection rate **SPI**
- * cost of collecting Council Tax per dwelling **SPI**
- * gross admin per benefit case **SPI**
- * Invoices paid within 30 days **SPI**

Business Continuity

- * Maintain accreditation to British Standard for business continuity (BS25999)
- * Maintain ISO9001 accreditation for emergency planning function
- * Chief Officer Training (100% target)

Audit

- * Achievement of Audit Plan ISO 9000/2008 standards met (100% target)

Support our people to do their jobs well

Staff Engagement

- * % Staff survey response rate
- * % skills needed to do job effectively
- * % have clear work objectives
- * % L&D activities help to develop career
- * % feel treated fairly at work
- * Programme of Talkabouts, Away Days, etc
- * Staff recognition / award scheme

Managing Attendance

- * Sickness absence rate **SPI**
- * Sickness absence triggers

People Planning & Development

- * People Plan tracked corporately
- * PRD completion
- * Average PRD score
- * Impact of training spend on performance
- * Recruitment timescales
- * Satisfaction with learning and development
- * No. staff registered with the Scottish Social Services Council
- * No. staff meet qualification requirements of registration per year

Investors in People

- * IIP actions delivered / Impact Analysis

Human Resources

- * FTE / staff numbers
- * Staff turnover rate
- * VERA / redundancy **P26**
- * Disciplinary actions taken
- * Grievances lodged / dealt with effectively
- * Recruitment numbers / costs **P25**
- * recruitment within timescales
- * Accidents reported to Health and Safety Executive

Equalities

- * % of the highest paid 2% and 5% of earners that are women **SPI**
- * % key services with ERIA
- * Equality outcomes on track / achieved
- * & of employment diversity targets met
- * equal pay monitoring

Support political management to deliver effective decision making that is transparent, accountable and based on consensus

Governance

- * Deliver web-casting e-petitions and e-voting
- * Progress review of governance arrangements (six-monthly)
- * % of agendas issued within 3 working days
- * % of action sheets issued within 1 working
- * Impact analysis of actions

Support to Elected Members

- * Satisfaction with Elected Member support

Coalition Pledges

- * Performance reported on time with 6 monthly and annual reporting
- * Capital Coalition Pledges on track / achieved

RISK

Risk management and business continuity

* Compliance with legislation * Protecting public interest * Risk analysis of business * Avoidance of liability

Reputational and financial impact of post-ABM, property conservation, trams

Lack of progress on workforce planning and management

ICT problems impact customer service / delivery of essential services

Welfare reform has a major impact on citizens and services

Information security breaches lead to loss of confidential data

Industrial relations negatively impacted, hard to retain key staff