Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Ending Poverty By 2030	**On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission**	Poverty Rate: Percentage of people in Edinburgh living on incomes below the poverty threshold	Citywide Metric				New baseline required to establish Year 1 targets.
Ending Poverty By 2030	**On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission**	Child Poverty rate: Percentage of children living in families below the poverty threshold	Citywide Metric				New baseline required to establish Year 1 targets.
Ending Poverty By 2030	**On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission**	Destitution: Percentage of people who are living in destitution	Citywide Metric				New baseline required to establish Year 1 targets.
Ending Poverty By 2030	**On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission**	A new city wide approach to commissioned advice services is agreed with partners	Milestone			Mar-22	
Ending Poverty By 2030	**On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission**	Number of people supported with welfare rights queries by the Advice shop	Council Metric	6,050	6,000		Maintain or above baseline
Ending Poverty By 2030	**On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission**	Total Scottish Welfare Fund payments made	Citywide Metric	£7.5m			Citywide measure (for monitoring, no target set) Baseline for 20/21
Ending Poverty By 2030	**On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission**	Total Discretionary Housing Payments made	Citywide Metric	£6.5m			Citywide measure (for monitoring, no target set) Baseline for 20/21
Ending Poverty By 2030	**On track to deliver new prevention service models.**	New long term plan for delivery of a prevention based Council service model approved and in implementation	Milestone			Dec-21	

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Ending Poverty By 2030	**More residents experience fair work and receive the living wage**	Positive Destinations for School Leavers	Council Metric	92.5%			New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	**More residents experience fair work and receive the living wage**	Number of Jobs/apprenticeships/internships	Council Metric		Increase by 1%		Target agreed as part of workforce planning. Baseline available once data collation method finalised
Ending Poverty By 2030	**More residents experience fair work and receive the living wage**	% of Council suppliers of regulated tendered contracts that are committed to paying real living wage in delivering Council services	Council Metric	70%	72%		Based on 2% increase each year from baseline
Ending Poverty By 2030	**More residents experience fair work and receive the living wage**	Edinburgh City acheives accreditation as a living wage city	Citywide Milestone			Nov-21	
Ending Poverty By 2030	**More residents experience fair work and receive the living wage**	City of Edinburgh Council retains its accreditation as a living wage employer	Council Metric		To Retain		City of Edinburgh Council already has living wage employer accreditation
Ending Poverty By 2030	**More residents experience fair work and receive the living wage**	Number of living wage employers	Citywide Metric	545			Target will be developed as part of Living Wage City accreditation requirements
Ending Poverty By 2030	**Intervene before the point of crisis to prevent homelessness**	Number of households assessed as homeless	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	**Intervene before the point of crisis to prevent homelessness**	Number of households who seek housing advice who do not go on to present as homeless.	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Ending Poverty By 2030	Intervene before the point of crisis to prevent homelessness	Percentage of households in unsuitable temporary accommodation.	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	Ongoing delivery of our 20,000 affordable homes programme	Number of affordable homes approved	Council Metric	1,285	2,019		Interim target based on pre-covid figures
Ending Poverty By 2030	Ongoing delivery of our 20,000 affordable homes programme	Number of affordable homes completed	Council Metric	1,087	1,445		Interim target based on pre-covid figures
Ending Poverty By 2030	Increased attainment for all and in particular for those most disadvantaged	Percentage of teachers who have met the Teaching, Learning & Assessment "Charter" standard	Council Metric	new measure (0%)	20%		New measures. Target based on incremental improvement year on year.
Ending Poverty By 2030	Increased attainment for all and in particular for those most disadvantaged	Percentage of schools have achieved the Digital Schools Award Scotland	Council Metric	new measure (0%)	5%		New measures. Target based on incremental improvement year on year.
Ending Poverty By 2030	Increased attainment for all and in particular for those most disadvantaged	Percentage of Primary pupils achieving literacy	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	Increased attainment for all and in particular for those most disadvantaged	Percentage of Primary pupils from deprived areas achieving literacy	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	Increased attainment for all and in particular for those most disadvantaged	Percentage of Primary pupils achieving numeracy	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Ending Poverty By 2030	**Increased attainment for all and in particular for those most disadvantaged**	Percentage of Primary pupils from deprived areas achieving numeracy	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	**Increased attainment for all and in particular for those most disadvantaged**	Percentage of leavers with SCQF level 5 in literacy and numeracy	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	**Increased attainment for all and in particular for those most disadvantaged**	Percentage of leavers from deprived areas with SCQF level 5 in literacy and numeracy	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	**Increased attainment for all and in particular for those most disadvantaged**	Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	**Increased attainment for all and in particular for those most disadvantaged**	Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	**Increased attainment for all and in particular for those most disadvantaged**	Percentage of parents receiving funded Early Learning and Childcare through their preferred location	Council Metric		Increase by 5%		New data collection, no baseline available. Target based on incremental improvement year on year
Ending Poverty By 2030	**Increased attainment for all and in particular for those most disadvantaged**	Percentage of parents receiving funded Early Learning and Childcare through their preferred model of delivery	Council Metric				New measure, data available from Oct 21, target will be set at that time
Ending Poverty By 2030	**Increased attainment for all and in particular for those most disadvantaged**	Amount of Capital spent annually on the Learning Estate new projects	Council Metric		£90.73M		Budget set annually, target reflects 100% spend of specific Capital budget

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Ending Poverty By 2030	**Increased attainment for all and in particular for those most disadvantaged**	Percentage of Primary pupils with low attendance	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	**Increased attainment for all and in particular for those most disadvantaged**	Percentage of Secondary students with low attendance	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Ending Poverty By 2030	**Edinburgh's economy recovers from recession and supports businesses to thrive**	Review of Economy strategy completed	Milestone			Nov-21	Targets will be set as part of strategy review. Targets available from Nov 21
Ending Poverty By 2030	**Edinburgh's economy recovers from recession and supports businesses to thrive**	New business births per 10,000 residents	Citywide Metric	54.96			Citywide measure (for monitoring, no target set).
Ending Poverty By 2030	**Edinburgh's economy recovers from recession and supports businesses to thrive**	Employed residents as a percentage of all residents aged 16-64	Citywide Metric	77.20%			Citywide measure (for monitoring, no target set).
Ending Poverty By 2030	**Edinburgh's economy recovers from recession and supports businesses to thrive**	Total number of individuals supported by Council funded employability programmes	Council Metric	3,719	3,800		Target based on incremental improvement on previous year
Ending Poverty By 2030	**Edinburgh's economy recovers from recession and supports businesses to thrive**	Total number of engagements through business gateway	Council Metric	3,082			National Business Gateway service is undergoing significant change. Review of service model to be completed by Mar 2022
Ending Poverty By 2030	**Edinburgh's economy recovers from recession and supports businesses to thrive**	Percentage of Procurement Spend via SMEs	Council Metric	52%	52%		Target to be equal to or above Scottish average.

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Ending Poverty By 2030	**Edinburgh's economy recovers from recession and supports businesses to thrive**	Percentage of Procurement spend in EH postcode	Council Metric	47.57%	50%		
Ending Poverty By 2030	**Edinburgh's economy recovers from recession and supports businesses to thrive**	Investment in supporting the arts and cultural sector in the city	Council Metric		£5.6m		Budget set annually, target reflects 100% spend of specific funds
Becoming a sustainable and net zero city	**On track to deliver our 2030 net zero target**	Total City's emissions (in MtCO2e)	Citywide Metric	2.428	6% Reduction		Sloping target between now and 2030 agreed at P&S April 21
Becoming a sustainable and net zero city	**On track to deliver our 2030 net zero target**	Total Council's emissions (in ktCO2e)	Council Metric	122 (19/20 emissions)	Cumulative 3 year target - 180.4 ktCO2e		Target based on introduction of the 3-years carbon budget concept (considered at P&S April 21)
Becoming a sustainable and net zero city	**On track to deliver our 2030 net zero target**	Increase in installed Solar Photovoltaic capacity across the Council's operational estate (kWp)	Council Metric		250KW		New measure (no baseline). Target based on planned project deliverables in Year 1
Becoming a sustainable and net zero city	**On track to deliver our 2030 net zero target**	Percentage of new builds in delivery to PassivHaus standard with associated Low and Zero Carbon (LZC) Primary Plant or equivalent	Council Metric		100% of conditioned area		New measure (no baseline)
Becoming a sustainable and net zero city	**On track to deliver our 2030 net zero target**	Annual total gross internal floor area agreed to undergo low energy retrofit works and conversion to low and zero carbon plant (or equivalent) in Council properties	Council Metric		0m2		New measure. Impact to be seen from Year 2 onwards (target Yr 2 & Yr 3 - 8,000m2) based on project deliverables.
Becoming a sustainable and net zero city	**On track to deliver our 2030 net zero target**	Number of traffic related Air Quality Management Areas (AQMAs)	Citywide Metric	6	6		Longer term target to reduce to 0 by 2030

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Becoming a sustainable and net zero city	**On track to deliver our 2030 net zero target**	Percentage of council homes that meet the Energy Efficiency Standard for Social Housing 2	Council Metric				New Standard from 2021 onwards (first statutory return to be complete in May 22)
Becoming a sustainable and net zero city	**Citizens are more engaged and empowered**	Percentage of Consultation Advisory Panel (CAP) approved consultations with 'you said, we did' published within three months of closing date	Council Metric		100%		New measure (no baseline), target based on policy
Becoming a sustainable and net zero city	**Citizens are more engaged and empowered**	Percentage of annual discretionary budget allocated through participatory budgeting	Council Metric	0%			Target setting as part of future reporting (to Committee by Dec 21)
Becoming a sustainable and net zero city	**Citizens are more engaged and empowered**	Percentage of respondents who believe that climate change is an immediate and urgent problem	Perception	73%	65%		Target to be equal to or above Scottish average.
Becoming a sustainable and net zero city	**Citizens are more engaged and empowered**	Website visits, individual registration and engagement stats on dialogue (Edinburgh Talks Climate)	Council Metric				New measure (no baseline)
Becoming a sustainable and net zero city	**Develop key strategic sites and projects to meet the needs of a diverse and growing city**	Formal adoption of City Plan	Milestone			Aug-22	Target deadline based on project deliverables
Becoming a sustainable and net zero city	**Develop key strategic sites and projects to meet the needs of a diverse and growing city**	Outline business case agreed for the new Bio Quarter health innovation district	Milestone			Sep-21	Target deadline based on project deliverables
Becoming a sustainable and net zero city	**Develop key strategic sites and projects to meet the needs of a diverse and growing city**	Outline business case agreed for the West Edinburgh Active Travel and Public Transport infrastructure	Milestone			Sep-21	Target deadline based on project deliverables

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Becoming a sustainable and net zero city	**Develop key strategic sites and projects to meet the needs of a diverse and growing city**	Completion of Tram line to Newhaven	Milestone			Jun-23	Target deadline based on project deliverables
Becoming a sustainable and net zero city	**The city has a well-connected and sustainable transport and active travel network**	Amount invested in roads	Council Metric		58.68M		Budget set annually, target reflects 100% spend of specific Capital budget
Becoming a sustainable and net zero city	**The city has a well-connected and sustainable transport and active travel network**	Proportion of people travelling to work by active and sustainable means (bus, walk, cycle, tram, train)	Council Metric	70%			Targets to be set at Committee in Autumn 2021
Becoming a sustainable and net zero city	**The city has a well-connected and sustainable transport and active travel network**	Proportion of people travelling to work by foot and bike for journeys up to 2 miles	Council Metric	55%			Targets to be set at Committee in Autumn 2021
Becoming a sustainable and net zero city	**The city has a well-connected and sustainable transport and active travel network**	Proportion of trips to school by active and sustainable modes	Council Metric	69%			Targets to be set at Committee in Autumn 2021
Becoming a sustainable and net zero city	**The city has a well-connected and sustainable transport and active travel network**	Number of multimodal interchanges in the city and the travel modes available	Council Metric	50 interchanges served by 2 or more modes			Targets to be set at Committee in Autumn 2021
Becoming a sustainable and net zero city	**The city has a well-connected and sustainable transport and active travel network**	Total No. of Tram passengers	Council Metric	7.45m			Business case has been updated but full impact of covid-19 not yet known.
Becoming a sustainable and net zero city	**The city has a well-connected and sustainable transport and active travel network**	Implementation of the Workplace Parking Levy	Milestone				Scot Govt Regulation & guidance development has been paused due to COVID-19. Once completed, targets and timescales will be updated.

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Wellbeing and Equalities	**People can access the support they need in the place they live and work**	20 minute neighbourhood model: Milestone 1: Strategy submitted to committee	Milestone			Jun-21	
Wellbeing and Equalities	**People can access the support they need in the place they live and work**	20 minute neighbourhood model: Milestone 2: South West pilot action plan to committee	Milestone			Nov-21	Milestone subject to strategy approval
Wellbeing and Equalities	**People can access the support they need in the place they live and work**	19 community hubs across the city by 2030	Council Metric		Pilot in South West		Metric dependent on approval of above two milestones
Wellbeing and Equalities	**Improved safety and wellbeing for vulnerable citizens**	Children on the Child Protection Register as a rate per 1,000 population	Council Metric	1.3	2.9		Target set to be equal to or below Scottish average.
Wellbeing and Equalities	**Improved safety and wellbeing for vulnerable citizens**	Conversion rate between Adult Protection Contacts and 'Duty to Enquire' carried out	Council Metric	69.3%	100%		Target based on compliance with ASP guidance'
Wellbeing and Equalities	**Improved safety and wellbeing for vulnerable citizens**	Adult IRDs started per 100,000 adults in population annually	Council Metric	102	118		Target set to maintain Scottish average
Wellbeing and Equalities	**Improved safety and wellbeing for vulnerable citizens**	Number of situatons affected by domestic abuse where support was offered through new delivery model	Council Metric				Implementation of new model (DALAGs) during 2021, data available from Jan 22, Target to be set for Yr 2 onward
Wellbeing and Equalities	**Improved safety and wellbeing for vulnerable citizens**	Percentage of community justice orders successfully completed	Council Metric	65.4%	65%		Target based on 18/19 performance. COVID impact in 2019/20

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Wellbeing and Equalities	**Improved safety and wellbeing for vulnerable citizens**	Looked After Children as a rate per 1,000 population	Council Metric	12.5	14		Target set to be equal to or below Scottish average
Wellbeing and Equalities	**Core services are maintained or improved**	Individual Domestic Missed Bin Service Requests	Council Metric	19,887	21,180		Target set to be below 0.1% of collections
Wellbeing and Equalities	**Core services are maintained or improved**	Communal Domestic Overflowing and Missed Bin Service Requests	Council Metric	19,484	22,020		Target set to be below baseline yr (18/19)
Wellbeing and Equalities	**Core services are maintained or improved**	Percentage of waste recycled	Council Metric	39.6%			Targets reviewed following 2020/21 year end performance.
Wellbeing and Equalities	**Core services are maintained or improved**	Percentage of Emergency Road Defects made safe within 24 hours	Council Metric	100%	100%		Tgts reviews following 20/21 yr.end performance & service priorities. Allowing for the potential of service disruption caused by adverse weather
Wellbeing and Equalities	**Core services are maintained or improved**	Percentage of Priority Road Defects repaired within 5 working days	Council Metric	96%	85%		Tgts reviews following 20/21 yr.end performance & service priorities. Allowing for the potential of service disruption caused by adverse weather
Wellbeing and Equalities	**Core services are maintained or improved**	% of Priority Road Defects repaired within 60 working days	Council Metric	92%	85%		Tgts reviews following 20/21 yr.end performance & service priorities. Allowing for the potential of service disruption caused by adverse weather
Wellbeing and Equalities	**Core services are maintained or improved**	Percentage of street lighting emergency repairs made safe within 4 hours	Council Metric	96%	95%		Tgts reviews following 20/21 yr.end performance & service priorities. Allowing for the potential of service disruption caused by adverse weather

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Wellbeing and Equalities	**Core services are maintained or improved**	Percentage of street lighting urgent 24 hour repairs completed in time	Council Metric	72%	70%		Tgts reviews following 20/21 yr.end performance & service priorities. Allowing for the potential of service disruption caused by adverse weather
Wellbeing and Equalities	**Core services are maintained or improved**	Percentage of street lighting 5-day repairs completed in time	Council Metric	31%	50%		Tgts reviews following 20/21 yr.end performance & service priorities. Allowing for the potential of service disruption caused by adverse weather
Wellbeing and Equalities	**Core services are maintained or improved**	Number of parks with a Green flag award	Council Metric	34	35		Target set to increase by 1 new park each year
Wellbeing and Equalities	**Core services are maintained or improved**	Local Environmental Audit and Management System (LEAMS) score	Council Metric	81.8%			Target to be reviewed following 2020/21 year end performance. Measure to be replaced when new monitoring system (LMS) is introduced in 22/23.
Wellbeing and Equalities	**Core services are maintained or improved**	Number of active library users	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Wellbeing and Equalities	**Core services are maintained or improved**	Digital use – downloads and streaming	Council Metric				New baseline required prior to target setting (COVID impact ongoing into Year 1)
Wellbeing and Equalities	**Make better use of the Council estate & resources to meet our strategic objectives**	Proportion of schools in good or satisfactory condition	Council Metric	91.53%	88.30%		Target set to be equal to or above Scottish average.
Wellbeing and Equalities	**Make better use of the Council estate & resources to meet our strategic objectives**	Percentage of P6 to S6 with Ipad	Council Metric		100%		New project. Based on number of pupils.

Priority	Outcome	KPI/Milestones	Type	Baseline	Year 1 Target	Milestone Target	Target Rationale
Wellbeing and Equalities	**Make better use of the Council estate & resources to meet our strategic objectives**	Customer Hub satisfaction across all channels (sample)	Council Metric	71.9%	75.0%		Target based on incremental improvement on previous year
Wellbeing and Equalities	**Make better use of the Council estate & resources to meet our strategic objectives**	Revenue: current year's projected outturn (Council wide)	Council Metric		100%		Based on annual budget
Wellbeing and Equalities	**Make better use of the Council estate & resources to meet our strategic objectives**	Sickness / Absence	Council Metric	3.99%	4.0%		Target set against national public sector sickness absence reporting
Wellbeing and Equalities	**Make better use of the Council estate & resources to meet our strategic objectives**	Gender pay gap - Council staff (%)	Council Metric	3.05	Below Scottish Avg 3.42%		Target set to be equal to or above Scottish average.
Wellbeing and Equalities	**Make better use of the Council estate & resources to meet our strategic objectives**	Progress against delivery of current year's approved budget savings (Council-wide) (%age)	Council Metric		90%		Target based on previous years performance. 20/21 year end figure still to be finalised
Wellbeing and Equalities	**Make better use of the Council estate & resources to meet our strategic objectives**	Percentage of invoices paid within 30 days	Council Metric		95%		Target based on incremental improvement on previous year
Wellbeing and Equalities	**Make better use of the Council estate & resources to meet our strategic objectives**	Proportion of Council Tax Collected	Council Metric	95.96%	94.46%		Target based on incremental improvement on previous year
Wellbeing and Equalities	**Make better use of the Council estate & resources to meet our strategic objectives**	Proportion of Business Rates (NDR) Collected	Council Metric	90.54%	91%		Target based on incremental improvement on previous year
Wellbeing and Equalities	**Make better use of the Council estate & resources to meet our strategic objectives**	Percentage of revenue spend placed with contracted suppliers	Council Metric	92.80%	93%		Target based on incremental improvement on previous year