

ANNUAL PERFORMANCE 2018/19



Foreword



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Council Leader



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We're delighted to present our Annual Performance Report, allowing us to share the Council's progress and achievements in 2018/19 with the people of Edinburgh.

We want everyone to benefit from Edinburgh's success and this year's Performance Report brings to life the Council's important role in this. We're proud to lead this organisation and to play our part in ensuring Edinburgh remains a fantastic place in which to live, work and visit.

This report demonstrates our ongoing commitment to protecting and investing in the services that matter most to our residents. Education remains a priority and, over the past 12 months, we have continued to lay the groundwork for the expansion of the early years programme, which will provide 1,140 funded nursery hours by August 2020. We remain focused on raising attainment levels for our 50,000 pupils and making sure they go on to positive destinations after school. The growing needs of our city means that our learning estate must expand and modernise – and we are making significant investments in new schools and additional classrooms.

We also took a crucial decision around Edinburgh's future growth and prosperity: the decision to proceed with taking trams to Newhaven will help our economy to grow sustainably as more than 100,000 new residents call our city home over the next two decades.

This report also highlights the areas in which we need to improve. We experienced a difficult period when we introduced new collection rotas and other changes to our waste service late last year. Performance has improved significantly in recent months – as it has in Health and Social Care – but the bottom line is that we must sustain the consistently high standard of service that our residents expect and deserve.

Addressing the consequences of poverty continues to be one of our biggest challenges facing the city. Too many of our residents' lives are affected by not having the resources they need to support themselves and their families. We are determined to tackle this - in November, we launched the independent Poverty Commission, tasked with defining the steps the city must take to reduce and prevent poverty.

We're proud of the positive impact the Council has on this wonderful city and, while there are inevitably challenges for us to overcome, we'll continue to work hard to ensure that all residents can share in Edinburgh's success.



Contents

- Strategic overview 3
- Prevention and early intervention 4
- High quality services 8
- Sustainable and inclusive growth 14
- Delivering effective and efficient corporate services 18
- Performance reporting 20
- Communities and partners 21
- Celebrating success 22
- KPI scorecard 23



Strategic overview

The City of Edinburgh Council delivers hundreds of services every year for the residents of our city, everything from collecting our bins and building new homes, to making sure our children receive the right start in life and the education they deserve. This annual report looks back on how we did in 2018/19 and brings together the key data we use to manage services.

There are two key documents which have guided our work. [The Programme for the Capital](#), is our Business Plan and sets our strategic direction over the period of this administration, 2017 - 2022. This includes the 52 Commitments that the Coalition will deliver between 2017-2022. You can read more about our progress in delivering them throughout this document, but also in more detail in our Annual Commitments Report.

The [Change Strategy](#) was published in February 2019. It sets out a long-term strategy for the next four years, representing an ambitious and necessary programme of work that not only speaks to the challenges we face now, but to our vision of the Edinburgh we want to see.

These documents aim to ensure that Edinburgh remains a successful, welcoming and caring city. We want every resident and every community to enjoy the great quality of life they expect from Scotland's capital city. To help guide us, we've broken this work down into the three themes that we are focusing on:

- targeting investment on prevention and early intervention to reduce long-term

reliance on services and allowing citizens to lead active, independent lives

- driving improvements to deliver the high-quality services that our citizens expect and deserve
- ensuring the growth of the city is sustainable and inclusive.

This annual performance report sets out a summary of our performance under these three themes, and also brings together data on how the council has managed its services in 2018/19. All our key performance indicators for 2018/19 are included in this report, along with data from the previous two years to provide a comparison.

This year will launch the [2050 Edinburgh City Vision](#). This will act as a unifying force to bring together powerful and influential organisations to help achieve what none could do individually. In 2018/19 we ran a campaign to let every resident have their say in what this should look like. Residents embraced this, and over 54,840 visions were received, which we are using to shape the launch of the Edinburgh 2050 City Vision in September 2019.



Prevention and early intervention

We support people to live healthier, longer, more independent lives and make sure that help is centred around the needs of the individual at the earliest possible stage. We want citizens to be actively involved in designing how their needs are met and to be able to respond quickly if these change.

Schools

We are responsible for educating over 50,000 children in our 88 primary schools and 23 secondary schools. In addition, we have 11 special schools and 96 early years schools. This year we continued to invest in our school buildings and, in August 2018, opened 30 new classrooms across ten primary schools as part of our **Rising School Rolls project**.

Edinburgh Learns

helping over 50,000 children reach their full potential

We are committed to raising the attainment for all pupils, especially our most vulnerable. Following a year-long project between council officers, partners, parents and headteachers, we introduced our [Edinburgh Learns strategy](#). This ensures headteachers have key strategic guidance and professional learning and resources to improve outcomes for our most vulnerable children and young people.

We have seen:

- an improving trend in our literacy and numeracy **Curriculum for Excellence** levels over the past three sessions in Primary 4, Primary 7 and Secondary 3

- the percentage of our school leavers attaining literacy and numeracy at SCQF levels 5 (66.7%) has increased year on year
- almost all our schools use **Pupil Equity Funding** to support the building of cultural, social and emotional capacity for children and young people experiencing poverty-related disadvantage
- our **1 in 5 Raising Awareness of Child Poverty training** has been delivered to over 90 schools, all of which are implementing and developing the recommended poverty-proofing approaches.

School leavers entering a positive destination

increased to 94.3% from 92.5%

We continue to work to ensure equality, diversity and human rights are recognised and supported. This year five of our secondary schools achieved the [LGBT Youth Scotland Charter Award](#) with many more working hard to so that their schools meet the needs of our LGBT young people.

Our young citizens continue to have an overview of the learning choices and pathways available to them. This approach has contributed to 94.3% of our school leavers moving into positive initial destinations, the highest on record for Edinburgh.

Early years

Availability of 1,140 hours
increased to 51% of settings from 29%

We are expanding provision for early learning and childcare to meet the Scottish Government target of 1,140 hours by August 2020.

- We currently offer increased funded hours to 3 to 4-year olds and eligible 2-year olds at 49 Council and 22 partner provider settings giving around 2,000 children access to increased funded hours.
- We have already recruited nearly half of the estimated 650 extra staff required to help us meet the target.
- Our **Early Learning and Childcare Academy** is training early years practitioners and supporting continuous professional learning for all staff.

We are also investing in buildings and facilities. These include:

- the new **Leith Primary School Nursery** which opened in May 2018
- **Tynecastle nursery**, delivered in partnership with Heart of Midlothian Football Club which opened in October 2018
- we expanded our popular **Forest Kindergarten's** with a new one opening in Cammo. This brings the total to three with others at Clifton Hall and Lauriston.

Support for learning and special schools

- Using the **Up Up and Away** resource in our nursery schools, we have helped children reach their developmental milestones.
- We offer support to parents of children showing distressed behaviour through the **Incredible Years** and **Triple P** parenting groups, including an **Autistic Spectrum Disorder (ASD) specific group**.
- We have also helped schools to set up **Nurture Classes** across the city. Over 200 staff have been trained in this approach which helps to address trauma associated with adverse childhood experiences.

Our **Wellbeing Academies** are training staff to deal with mental health and wellbeing issues. These have been established in 26 schools with 15 more planned.

Wellbeing Academies
established in 26 schools and rollout continues

To ensure we continue to address literacy difficulties and close the attainment gap for children and young people with additional support needs, we have updated our **Literacy and Dyslexia Guidelines** and, trained Support for Learning staff in every school.

Education Scotland's inspection activity across special schools indicates an improving picture. This year there has been one new inspection (Gorgie Mills) and three follow-through inspections. At the new inspection, outstanding practice in post-school transitions was highlighted.

We have also appointed three **new permanent Head Teachers** to enhance leadership in our special school sector.

We opened two new special classes in August 2018 for children with complex additional support needs starting school. We have another two planned for August 2019. Planning permission was also granted for the new **St Crispin's School** which is due to open in April 2021.

We look forward to the new **Royal Hospital for Children and Young People** opening in July 2019. Not only will this improve access to specialist staff and resources for children and young people with significant and/or long-term health conditions, it will also provide an enhanced learning environment for medical staff.

Children's services

- The number of our children on our Child Protection Register is at its lowest ever level, in part due to an inter-agency approach.
- The number of children who need to be Looked After has also reduced.
- We attribute this to specialist services, including a **restorative, strengths and relationships-based practice**, and our [Getting it Right for Every Child](#) approach.

In January, we opened **St Stephen's Court** to provide ten supported accommodation places for young people aged over 16. We are currently building the new Oxfangs service which is due to open in October 2019.

By reducing our need for secure accommodation, we have been able to sell part of our estate to NHS Lothian to create an **Equally Safe Multi-Agency Centre** which will improve services to child and adult victims of sexual and other assaults and abuse.

Young People's Hub

new one-stop integrated support centre opened this year

We opened our **Edinburgh Young People's Hub** at 249 High Street which allows us to provide better support for our care experienced young people through effective collaboration and creative approaches from our services and partner providers.

Our young people tell us they don't like attending multiple meetings, so the Hub hosts weekly drop-ins where they can access one-stop support from a range of services like housing, benefits advice, employment and health and wellbeing.

We want to get more young people involved in shaping services, so we have recruited two care experienced young people to work as participation and engagement officers. They will work closely with councillors and senior officers to put the voice of young people at the heart of decision making.

Our review of our **Disability Service** has led to significant improvements in the time taken to assess children. By co-locating the **Transitions Team and Disability Team**, we have improved the transition for young people with a disability into adult care. Communication with parents and carers has also been enhanced with the introduction of a closed Facebook group that is receiving over 2,000 interactions per month.

Homelessness

In 2018 our [Homeless Task Force](#) identified key actions required to address homelessness in the city.

Bed and breakfast use

we have reduced our use of B&B from over 650 to 123 beds this year

In response to the **Task Force** we:

- increased the number of furnished flats which we can use for temporary accommodation
- now offer people shared housing with cooking and laundry facilities instead of temporary bed and breakfasts
- this has helped to reduce the number of families and 16-17 years olds in temporary bed and breakfast accommodation.

Our aim is to prevent homelessness from happening in the first place, and this year we:

- provided extra funding to reduce the risk of losing properties from the **Private Sector Leasing scheme**
- started working with the Scottish Government and partner agencies to provide additional support for those sleeping rough This included providing beds and specific services to access services to help them on the road towards improving their lives
- created our **Rapid Rehousing Transition Plan** which will ultimately eliminate the need for temporary accommodation by increasing number of homes we have available to match the number of people becoming homeless each year
- launched our '**Housing First**' approach. This is an approach which has been successful in cities across the world in supporting people with multiple and complex needs, starting with intensive housing support.

Poverty Commission

Citizens living in poverty

we estimate that 16% of Edinburgh citizens live in relative poverty

In November we launched a new [Edinburgh Poverty Commission](#) to define the steps the city needs to take to reduce and prevent poverty in Edinburgh. The Commission is chaired by Jim McCormick of the **Joseph Rowntree Foundation** and made up of 12 people with experience of tackling poverty, including citizens with have lived

experience. An interim report is expected in summer 2019. You can [read more information on the project](#) on our website www.edinburgh.gov.uk/povertycommission

Edinburgh Health and Social Care Partnership

Care assessments

wait for non-urgent assessments reduced from 67 to 37 days

Care at Home Support

number of people waiting reduced from 988 to 480

Health and social care for adults is delivered by the **Edinburgh Health and Social Care Partnership (EHSCP)** which brings together Council and NHS staff and resources to deliver a caring, healthier and safer Edinburgh under the direction of the **Integration Joint Board (IJB)**. The IJB is a formal partnership between the City of Edinburgh Council and NHS Lothian. The partnership prioritises helping people wherever possible, to live their lives in their own community in their home or a homely setting, and upon prevention, early intervention and wellbeing

The EHSCP aims to respond quickly to work with people and to understand how they can best be supported at home or in a homely setting. As a result of actions taken this year citizens are waiting for a shorter time to have their needs identified. As of March 2019, our average waiting time for a non-urgent assessment was 37 days, reduced from a high of 67 days recorded in March 2018. Urgent cases remain a priority, with a 24-hour assessment timescale.

People delayed in hospital

The EHSCP are focused on care and support at home and across care settings and have had a particular focus on ensuring that when people are well enough to leave hospital, they can do so with the care they need. This may be through support at home or in a homely care setting.

At March 2019, 158 patients were delayed in hospital awaiting support to assist them out of acute care. This is a reduction on the 267 people delayed at March 2018 and is a result of a focus by the partnership on increasing the availability of care and improving care pathways and co-ordination across its services and in its partnership with acute hospitals in the city.

Care at home

This year the EHSCP, through the **Sustainable Community Support Programme**, have been working with care at home providers to support increased recruitment and reduced waiting times. As a result of this, the number of people waiting for care in their home, and the length of time people are waiting to receive care, has reduced. At March 2019, 480 people were waiting for a package of care, which is a reduction on the 988 at March 2018. Overall the partnership has been able to support a significant increase in the availability of care in the community in Edinburgh in partnership with our independent and third sector providers as well as the care services we run as a Council.

Balance of care

Balance of care 18+ years is largely unchanged 57.2% from 57.3% last year

Shifting the balance of care from a medical or residential setting to supporting more people at home is a priority of the EHSCP. The proportion of people receiving their care at home did not increase in 2018/19, due in part to the ongoing large demand for care which could not be fully addressed by care at home services. This is a key area in the partnership's developing strategic planning to ensure it can meet the increasing demand for support.

Partnership reporting

The EHSCP produce a separate **Annual Performance Report** for their governing body, the IJB, which will be published by **31 July 2019**.



High quality services

We take pride in providing high quality services to citizens. From collecting bins, to providing street lighting and housing, it is essential that these services are accessible to everyone. We are taking advantages of new technology to ensure that services make best value of public money.

Increasing the supply of affordable homes

New affordable homes

1,626 homes approved, up from 1,475

Our city continues to grow, and we are responding with an ambitious house building programme.

- Last year we approved the construction of 1,626 **new affordable homes** – a 25% increase on 2016/17.
- We are continuing to work in partnership with **Housing Associations** to accelerate the delivery of affordable housing and meet our ten-year commitment to deliver **20,000 new homes**.
- Currently, 2,300 affordable homes are under construction on 38 sites across the city.

New home grant funding

£53.1million this year- an additional £12 million

Most new affordable homes are delivered through our **Affordable Housing Support Programme**, which is funded by Scottish Government grants. This year, we successfully secured an additional £12 million in grant funding, bringing our total to £53.1million - a 29% increase on our original

funding allocation. All our grant money was spent in 2018/19.

Edinburgh Living, our new housing partnership with the [Scottish Futures Trust](#), welcomed its first tenants in January at the new Clermiston development. Built by our own housebuilding programme, the development has 22 homes for social rent, owned and managed by ourselves, and 22 homes for mid-market rent, purchased by the Edinburgh Living Partnership.

Investing in our Council homes and services

Energy efficient homes

Council homes meeting energy standards increased from 57% to 67%

We are investing to improve the **energy efficiency of our Council homes**:

- 67% of our homes now meet the **Energy Efficiency Standards for Social Housing** – a 10% increase on 2017/18
- we are continuing to invest in replacing bathrooms and kitchens that are over 20 years old and are on track to have this completed by 2020
- this year, 1,000 tenants are benefiting from a new kitchen or bathroom, 700 homes have new modern heating systems and 25 housing

blocks have new secure door entry systems or CCTV upgrades

- in 2018, we launched an energy advice service in our localities. Our **dedicated energy advisers** have met with over 800 tenants to provide advice and support to reduce fuel bills.

Our housing officers are supporting tenants to move to safer and more frequent forms of payment and ensuring rent is paid on time. Rent arrears amongst Council tenants have fallen this year to £5.7 million, a reduction of over £0.4m from 2017/18, despite the ongoing pressures on residents' incomes.

Waste services

We are committed to reducing the amount of waste we send to landfill.

Total waste collected

decreased by 1.3% to 207,157 tonnes

Waste sent to landfill

decreased from 95% to 67% of all non-recyclable waste

Over 1.9 million bins emptied every month

The population and number of households in Edinburgh continue to rise, but over the last four years we have produced less waste. This year we disposed of 207,157 tonnes of waste, 1.3% less than in 2017/18 (209,846 tonnes). However, there is more that we can do. The **Scottish Government has set an ambition to end landfill by 2021.**

- To ensure we deliver on this target, in April this year, we opened a **new state-of-the-art energy-from-waste facility at Millerhill.**
- This has already made a difference to how we manage the 110,000 tons of rubbish that citizens put into our grey bins each year.
- We reduced the amount of non-recyclable waste sent to landfill from 95% in 2017/18 to 67% in 2018/19.

- Next year we aim to send less than 5% of waste collected to landfill.

Recycling services

Waste recycled

has decreased from 42.6% to 41.1% of all waste collected

Our green bins collect waste which can be recycled.

- Our household recycling rates dropped from 42.6% in 2017/18 to 41.1% in 2018/19.
- The amount of material being rejected at the sorting plants increased in 2018/19.
- One reason for this is the increasingly challenging market conditions in the recycling sector.
- We are working with our reprocessing partners to reduce the amount of material that is rejected.

Garden waste

Our brown bins collect garden waste and in October 2018 we introduced a **chargeable garden waste service** to cover this service, which bring us into line with over 50% of UK local authorities. We now collect garden waste from 68,000 households. Residents can still use our household waste recycling centres for garden waste at no cost.

Waste collection

The way that we collect our bins has also changed, and this year we moved to a **new four-day week model.** Introducing one consistent shift and maximising day light collections gives us a number of benefits, which include health and safety improvements and increased route productivity.

We recognise however that the changes caused significant periods of disruption for some residents, and our performance in collecting bins on the scheduled day, particularly in the period from October 2018 to January 2019, was negatively affected. We were contacted an extra 10,786 times about individual missed bin collections in 2018/19 than we were in 2017/18. We recognise that was not an acceptable level of performance and have been working extremely hard to improve the service. This work is paying off, with performance improving significantly in recent months.

Communal services

Most residents living in flats and tenements use our communal services. This year, more of these residents contacted us to tell us that a bin was full or overflowing.

- We received 21,868 contacts in 2018/19, an increase from 15,155 in 2017/18.
- There are many factors which affect how often we empty communal bins and the speed at which these bins become full.
- We are **reviewing our operations and routing** of our communal service to improve this service for our residents.
- We have embarked on a **longer-term communal redesign project** to reshape the way in which the service is delivered.

Street cleaning

Street cleanliness

increased from 89% to 92% at streets at acceptable standard

We take pride in ensuring our streets are clean, and once a year their cleanliness is independently audited.

- This year 92% of assessed streets achieved a cleanliness score (LEAMS) of 'clean'.
- This is below our internal target of 95%, but an increase on 3% from the previous year.

This is in part due to **#ourEdinburgh** campaign, which encourages residents and visitors to keep our streets clean. In its third year, the campaign focuses on social responsibility and community participation to tackle litter, dog fouling, fly tipping and trade waste.

Some examples of **#ourEdinburgh** activities over the last year include:

- our **campaign to increase recycling** and reduce fly tipping at communal bins in the Murrayburn area in South West Edinburgh
- the **#ourMagdalene campaign to tackle dog fouling**, litter and fly tipping in north east Edinburgh
- joint **campaign with re-use hub [SHRUB](#)** to target student re-use and recycling
- a **festival campaign to tackle litter** in the city centre during peak tourist season.

Planning and building standards

We are committed to improving the planning services we offer our customers. Our performance on processing planning applications was below target in 2018/19. We are prioritising reducing the time it takes us to approve or reject applications and in 2018/19 have:

- put in place a **dedicated team to support improvements**
- recruited additional staff
- changed the way we work to reduce pressures in individual teams
- reviewed our processes and procedures to improve the speed and quality of the service we provide and reduce our decision-making timescales.

Our planning services continue to support major development within the city. **More new homes have been built in Edinburgh than in any other local authority area.**

- In the period April 2016 to March 2018, 4,033 new homes were built in the city – this is 600 more than in any other local authority area.
- Data for the first six months of 2018/19 shows that this upward trend is continuing.

Improvements we have made this year in **building standards**, means we are quicker in processing building warrants. This year, on average, we issued 80% of building warrants within 20 days. Whilst below our internal target of 95%, this is an improvement on the 60% we achieved in 2017/18. Our performance in issuing warrants within 10 days after all information is received also improved, from 44% in 2017/18 to 63% in 2018/19. However, we still need to improve to meet our target of 90%.

At the start of 2019, the Scottish Government awarded us building warrant verification for a further two years.

Roads

Our road network

we maintain 939 mile of roads in the city

Road condition index

36.4% of roads assessed as requiring repair (unchanged from last year)

We look after 939 miles of roads and in 2018/19:

- **we repaired over 35,000 potholes, damaged roads and pavements**
- we completed 95% of emergency repairs on time, but we fell short of our targets for non-emergency, five-day repairs.

We want to reduce our repair backlogs, fix our roads more quickly and increase customers satisfaction. We will do this by:

- creating a single service to manage, maintain and renew our roads
- giving customers clearer information
- improving how we inspect our roads and identify faults.

Each year, **our roads are independently assessed** to determine what percentage need maintained. This figure is called the Road Condition Index (RCI) and is reported as a two-year rolling average.

- Our RCI has improved from 42.3% in 2005/06 to 36.4% in 2016/18 and 2017/1.9.
- We want the number of roads needing repaired to decrease every year, so we'll continue to invest in our roads.
- Our [Transport Asset Management Plan](#) details this.

Energy efficient street lighting

We have approximately 65,000 street lights in Edinburgh which are an essential part of our role in ensuring community safety. As technology changes, many of our lights are no longer made, so we cannot buy replacement when there is a problem.

Therefore, in November 2018 we **began replacing them with more energy efficient lights** which:

- are better for the environment
- are cheaper to run – we will save £54 million of energy, maintenance and disposal cost over 20 years

- last longer - they can last for 20 years compared to our existing lights, which last just two to four years
- give off a clearer light making CCTV images clearer
- can make our streets feel safer.

We are also putting in a **new street lighting control system** which means we will be able to identify faulty lights quickly and without citizens needing to report them.

Parks and greenspace

Green Flags parks

record increase from 30 to 32 parks awarded green flag status

We take great pride in our parks and over a third of all **Green Flags** awarded in Scotland are in Edinburgh. In 2018, a record 32 parks were awarded Green Flag status, **with two new parks, Fairmilehead Park and Lauriston Castle gardens, awarded Flags.**

Work continued throughout 2018/19 on the major redevelopment of Saughton Park. Our £7.3 million scheme to return the Edwardian park to its former glory, with support of £3.8 million of Heritage Lottery Funding, is the largest project of its kind in Scotland.

The new **inclusive playpark opened in autumn 2018** for the community to enjoy. We continue to work on the walled garden, the micro-hydro scheme and new ground-source heating installation which will cut more than 90 tonnes of CO2 emissions, making Saughton the first totally 'green' park.

Libraries and community learning and development

Libraries

3 million visitors generating over 6.6 million transactions

In 2018/19 our libraries welcomed over three million visitors. In addition, the use of our **electronic books, magazines and newspapers** doubled to almost 1 million downloads.

Our libraries deliver positive benefits to local communities which go beyond the traditional model to exchange books. Libraries support a number of key government agendas, including:

- the reduction of poverty, inequality and support social isolation through digital inclusion
- a key role in improving attainment through initiatives such as the First Minister's **Reading Challenge**, **READ, WRITE, COUNT**, **Every Child a Library Member** and **Book Bug**.

Last year, 2,922 children and young people completed our **Summer Reading challenge** by reading six books or more during the school holidays.

We also run **film clubs in our libraries** across the city and these continue to be popular with highlights including:

- screenings held during **Autism Awareness Week** and **Deaf Awareness Week**
- our film club at McDonald Road Library which is reaching homeless and rough sleepers
- work with the **British Library** to hold live screenings featuring well known authors and speakers such as Julia Donaldson and Michael Rosen.

Community learning

20,207 adults benefited from learning opportunities

Working in partnership, Adult Learning is planned and delivered by professional Community Learning and Development strategic and locality staff and 700 qualified tutors across the city.

- Last year 20,207 adults took part in in over 1 million hours of our **community-based learning**.
- We supported individuals and families to help achieve their own personal learning goals in reading and writing through our **new adult and family literacy-based programmes**.
- We are continuing to work with disadvantaged families and communities to improve their life chances, including initiatives at Craigryston, St John Vianney and Holy Cross Primaries.
- Last year 1,061 adults and 1,143 children participated in programmes to develop early literacy and maths skills.

We continue to support refugees and, since the **Syrian Refugee project began in December 2015**, 163 Syrian adults and 86 families have taken our English to Speakers of Other Languages (ESOL) classes and family learning. Their feedback told us that this has improved confidence in using English in everyday life, knowing their community, neighbours and schools better and being able to talk to a medical professional with little or no help.

Lifelong Learning - music and creativity

We are one of a small number of councils in Scotland that to continue to **offer free music tuition to young people**.

Musical instrument tuition

5,500 children are benefiting from free tuition

Over 25,000 pupils benefited from free music programmes across our schools, including:

- more than 5,500 pupils who were learning to play an instrument through our Instrumental Music Service
- more than 19,200 children who accessed music-making opportunities in schools through **Creative Scotland's Youth Music Initiative**, and this year we extended the programme to children in primary 2.

In partnership with **Screen Education Edinburgh**, over 700 young people aged 10 – 25, learned about the film education sector and industry and associated career pathways.

We also introduced a new programme called **Discover!** This helps young people over the summer holidays who might fall behind in their learning, experience food stress or social isolation. This programme runs across the city with fun learning activities for children and families including music, art, dance, storytelling, drama, film-making and animation and offers support and advice services.

Sport and Outdoor learning

Active schools

reaching record numbers of young people - 19,000 in session 2017/18

We have a popular and successful **Active Schools programme**, which aims to get young people active and interested in sports outside of school. For our young people who are unable to pay for these services, they are free of charge.

Last year's school session saw nearly 19,000 young people taking part in over 500,000 sessions at more than 1,000 extra-curricular clubs each week. 45 primary and 20 secondary schools have registered for the **School Sport Award** and over 350 people came to our awards night to recognise the work of schools and local sports clubs in March 2018.

Outdoor learning

a successful year for Lagganlia and Benmore

It was a successful year for our Lagganlia and Benmore Outdoor Centres, where 3,540 of Edinburgh's young people attended our residential courses. Our Outdoor Learning team supported and approved more than 20,000 participants undertaking adventure excursions.

In September, we had our first ever **Outdoor Learning Challenge** in Holyrood Park, when almost 900 pupils took part in various activities including cross country skiing, mountain biking, fire lighting, environmental art, poetry and outdoor maths.

Education estate

Investing in schools

increased learning capacity with 30 new classrooms built

We are committed to creating a **first-class learning estate** and making sure all our children have the best possible learning environment. In August 2018, we welcomed pupils in to the new St John's RC Primary School, the first primary school in Edinburgh to be built under the **Scottish Government's Schools for the Future programme**.

As part of our rising schools roll programme, we have increased capacity across a number of our primary schools, with thirty new classrooms built in Currie, Trinity, Davidson Mains, Stockbridge, Granton, Victoria, Newcraighall, Cramond, Clermiston and James Gillespie's primary schools.

Construction of the new **Queensferry High School** is under way and will be completed by March 2020. We are progressing planning for three new primary schools, which we plan to open in 2020 and have secured funding to replace **Castlebrae High School** and part replace **Trinity Academy**.

As part of our vision to transform the landscape of early years learning and childcare, **in partnership with Heart of Midlothian Football Club** we opened **Tynecastle nursery**, a new state-of-the-art nursery in October 2018.

We have also started replacing **Oxgangs Young Persons Centre** and have planning permission to replace **St Crispin's School**.



Sustainable and inclusive growth

Our population is growing and changing. We are ambitious for how the city needs to develop its infrastructure accordingly and need to ensure that the benefits that investment brings are shared by everyone across the city.

Sustainability

Carbon emissions reduction

on-track to achieve target of 42% reduction by 2020

We want Edinburgh to be a sustainable and inclusive city, where good growth means all our citizens can benefit for generations to come. This means taking action to promote environmental, economic and social sustainability as part of a long-term commitment to tackling climate change, delivering good growth, and building resilient communities.

In 2018, we launched a number of strategies and initiatives which will be key to delivering this vision, including the Edinburgh [Economy Strategy](#), the [Edinburgh Poverty Commission](#), [City Centre Transformation](#) consultation and [The City Mobility Plan](#).

In 2018, we set a target of **reducing carbon emissions** across the city by 42% by 2020. We have achieved a 33% reduction so far (current, 2016 data), and are on-track to exceed our target. Major developments which are helping deliver our long-term carbon reduction targets include:

- **completing the existing tram line** (1a) to Newhaven – the final business case was agreed in March 2019

- construction of a new **energy-from-waste facility at Millerhill**, which opened fully in April 2019
- new **segregated cycle lanes**, including the Leith Walk route constructed in spring 2018
- investing in **energy efficient streetlights** – a replacement programme commenced in November 2018.

Although we are on-track to exceed our current target, we want to go further. This year we invited the [Edinburgh Centre for Carbon Innovation](#) to carry out an independent audit of the Council's approach to sustainability.

We have accepted all their recommendations and are committed to developing an ambitious sustainability agenda for **Edinburgh to be carbon neutral by 2030**. Throughout next year we will be working with key and new partners, as well as individual citizens and communities, to develop a 2030 sustainability strategy that reflects the urgency of climate change and aims to deliver 'in time'.

Economy Strategy

In June 2018 we launched a new Edinburgh [Economy Strategy](#) to support our city's economic growth. This sets out eight key steps the city needs to take over the next five years, each step underpinned by the principles of innovation, inclusion, and collaboration.

During the first year we have made significant progress including:

- supporting over 1,000 businesses through the **Edinburgh Business Gateway partnership**
- helping 2,967 **employability and skills clients into work and learning**
- making progress on developing key strategic sites across the city.

City Region Deal

Investment of £1.3 billion

£456 million approved

[The City Region Deal](#) was signed in August 2018 and will bring in over £1.3 billion of investment over 15 years to deliver inclusive growth and innovation for Edinburgh and South-East Scotland.

A committee made up of local authority leaders, education representatives and the Chair and Vice-Chair of the Regional Enterprise Council is overseeing this investment. In 2018/19 they approved £456m across eight projects including a new concert hall and performance venue in Edinburgh.

In 2018/19, as part of the city region deal for Edinburgh, we launched **Edinburgh Living**, a new affordable housing partnership with [Scottish Futures Trust](#) and completed 44 of the 1,500 affordable homes to be built. We also strengthened our relationships with key public sector partners for plans to regenerate [Granton Waterfront](#).

Granton Waterfront

Last year we purchased the former gas works at [Granton Waterfront](#) which, together with our existing landholdings, give us a unique opportunity to lead in the regeneration of the area. We can now ensure that any development is approached in an inclusive and sustainable way, and that it is focused on communities and placemaking.

We are working with **National Galleries of Scotland, National Museums of Scotland, Edinburgh College, Scottish Government** and **Scottish Futures Trust** to create a new vibrant, city quarter. Our vision for the area is for around 4,000 new homes, services, retail and high-quality public realm to be built over the next 10 - 15 years,

whilst retaining the rich heritage and history that this area of Edinburgh offers.

We are currently progressing the final stages of stakeholder and community consultation to produce the Development Framework for approval by the Planning Committee in autumn 2019.

Culture

Museum and gallery

attendance increased by 26%

- We have 14 museums and galleries venues that we own and manage.
- We care for two of **Edinburgh's tallest monuments, the Scott Monument and Nelson Monument.**
- We **increased our opening hours to seven days** a week and last year visitor numbers across all our museums and galleries increased by 26%.

In partnership with [Edinburgh World Heritage](#), we published a [management plan](#) for Calton Hill which includes Nelson Monument and the City Observatory. Over the last three years we have seen visitors to the Nelson monument increase by over 30% and have partnered with the arts' group [Collective Gallery](#) to restore the City Observatory which houses a new centre for contemporary art, a restaurant and a viewing terrace.

A further £1 million has been committed to enabling refurbishment works at the **Leith Theatre** complex so that live music and performing arts activities can be hosted at the venue.

We have also continued to support the redevelopment of the **Scottish National Gallery** and landscaping in **Princes Street Gardens East**, including a new accessible entrance and extended exhibition space.

In November we announced a major new investment programme for **Edinburgh's Festivals**. In partnership with the **Scottish Government**, the **Edinburgh Festivals**, the **PLACE (Platforms for Creative Excellence)** programme will provide £15 million over the next five years for a range of creative and community projects which will renew the Festivals' ambition and purpose.

Sustainable tourism

We welcomed 4.5 million visitors to Edinburgh

spending £1.8 billion in 2017

The city's tourism economy continues to thrive year on year. In 2017 we welcomed 4.5 million overnight visitors spending £1.8 billion. This brings a wealth of diversity and culture which makes Edinburgh a great place to live and work. To ensure we can continue to welcome record numbers of tourists, there are challenges to how we manage the city at key times during the peak points in the year.

We have led the national debate on the introduction of a **Transient Visitor Levy (TVL)** and consulted widely on what a local scheme would look like for Edinburgh. In response to this, and as part of the 2019/20 budget, the Scottish Government agreed to legislate powers that would enable local authorities to introduce a TVL, or tourist tax.

We will implement the TVL in Edinburgh when the legislation is finalised. In the meantime, we're continuing to work on implementation plans and look at how it will be used to benefit the city, its tourism economy and residents.

City centre transformation

The [City Centre Transformation](#) project aims to create a long-term strategy for the development and management of the city centre, focusing on providing a better experience for people on foot, bike and public transport, while improving public spaces. During spring 2018, initial engagement with stakeholders on City Centre Transformation, along with **Low Emission Zones and the City Mobility Plan**, was carried out and a series of ideas and proposals for creating a more active and connected city, a healthier environment, a transformed Edinburgh city centre were developed.

In September, a document based on these ideas - '[Edinburgh: connecting our city, transforming our places](#)' - was presented to the public for an eight week consultation, when people were asked to give feedback on initial proposals, which included pedestrianised streets, restrictions on traffic and improved public spaces.

City centre transformation consultation

51% supported a more radical approach

More than 5000 people responded to the consultation, with the majority – 51% - agreeing that a more radical approach was needed to deliver a city fit for the future and three quarters of respondents supporting traffic restrictions in the city centre.

Feedback was used to inform principles for the city centre's transformation that would deliver a vibrant Capital and impact positively on the economy, environment and community. [Examples of possible changes](#) were presented to the Transport and Environment Committee in February.

Active travel

Active travel means making journeys by physically active means, like walking or cycling. Encouraging more people to walk and cycle can make a major contribution to achieving our objectives relating to health, the environment, quality of life and managing city growth.

Recent completed projects to encourage active travel include: improvements to the **North Edinburgh Path Network**, tram cycle improvements such as new warning signs, and additional 420 on-street cycle racks.

In 2018/19, a significant amount of the work undertaken has been on design and citizen engagement and consultation, included in these are:

- [City Centre West to East Link](#)
- [Meadows to George Street](#)
- [West Edinburgh Link](#)

We have established the [QuietRoutes Network](#) which aims to make cycling a realistic travel choice for people who do not feel confident riding a bike on streets with significant levels of motorised traffic.

Trams to Newhaven

Wide-ranging consultation

8,000+ comments

1,500+ attending our events

[Edinburgh Trams](#) continues to perform well and exceed expectations. Passenger numbers are increasing every year thanks to reliable and more frequent services, combined with award-winning customer service.

With this in mind, councillors agreed (in March 2019) to go ahead with completing the existing line (1a) to Newhaven.

The [final business case](#) demonstrated that passengers would double in the first year to 16 million, bringing economic, social and environmental benefits to the city. Importantly, completing the tram line will not divert money from other Council services – the project will be paid for by passenger fares once the service begins and, in the short term, by an **extraordinary dividend from Lothian Buses**.

While developing the business case, we made sure all residents, businesses and other stakeholders had the opportunity to comment on the plans. We received over 8,000 comments during our two stages of consultation in 2018, all of which helped shape:

- the plans and designs for construction
- traffic management during and after construction
- a scheme to support local businesses.

We plan to begin construction in winter 2019, but are already working with the two main contractors, Morrison Utility Services Ltd and Sacyr Farrans Neopul Joint Venture, in shared offices. This six-month 'early contractor involvement' period will allow us to finalise plans, improve the programme and, wherever possible, save money.



Delivering effective and efficient corporate services

As a large and complex organisation, we rely upon a range of professional corporate services such as finance, human resources, legal services and digital services. This ensures that we provide effective transactions for citizens and service users, operate robust internal controls and governance arrangements, enable the effective management of our workforce and assets and achieve value for money in our operations.

Council Tax collection

Council Tax collected

increased to 97.0%, up from 96.8%

We have made it even easier for people to pay their Council Tax. Last summer, we introduced a new text reminder service for **Council Tax payments** which reminds customers about their outstanding Council Tax and gives a quick and easy way to pay on the go. When a taxpayer misses a payment, we send them a message with a link to a secure payment facility, so they can quickly deal with it before they get into debt with overdue bills.

This service is proving to be successful with around 70-80% of people responding to the text. Registering with the service makes it even easier for them to pay next time and reduces the number of missed payments we need to manage. Feedback about the service has been positive.

Welfare and benefits Administration

Time to process new benefit claims

decreased to 25 days from 31 days

We are now quicker at processing new benefit claims. In 2018/19 we took 25.24 days, achieving our target of 28 days, compared to an average of 30.91 days in 2017/18. We also outperformed our target for processing changes of circumstance – less than eight days, on average, against a target of ten days.

Citizen and service user contact

Satisfaction with contact centre met our target of 75%

- We are meeting the 75% public-sector satisfaction standard for our call handling arrangements.

- We receive real time alerts on low scoring satisfaction surveys which means we can act immediately to improve things.
- Last year, we answered 65% of calls into our contact centre within 60 seconds, exceeding our internal target.
- In January we started to **measure call abandonment**. In the period to the end of March 6% of people chose to abandon their call.
- This is within our internal target, but we will continue to focus on reducing this level.

Process automation

We have invested in automating our high-volume processes to help us to deal with citizen and service user enquiries and requests more efficiently. This approach uses technology to streamline these tasks, freeing up our people to address more complex issues directly.

A good example of our progress in this area is **landlord registration application** processing. Applying automation, we have reduced the processing time for a landlord registration application from an average of 10 minutes per case to 60 seconds with 100% data accuracy. This was our first automated process to go live and we now have over 20 high volume processes being automated.

Employee wellbeing

Lost working time due to ill health – council-wide decreased to 5.18% from 5.49%

As a large organisation we continue to adopt a proactive approach to supporting the wellbeing and safety of all our employees. This has included the implementation of a new **Managing Absence and Stress Management policy** and a new **Occupational Health and Wellbeing support** service for all our people.

- Our lost working time due to ill-health absence rates for our teaching staff is below the Scottish local authority average - 5.67 days compared to the Scotland average of 5.93 days.

- We are above average for non-teaching staff - 12.34 days compared to the Scottish local authority average of 11.41 days.
- 67.5% of all working time lost to ill-health related absence was from long-term causes with the remaining 32.5% from short-term absence.

Our buildings

Investment in our buildings totalled £20.5 million

The Council's asset management works programme budget for 2018/19 was £18 million to invest in improving the condition of our operational properties, including schools. As the first of a **five-year programme of targeted investment**, the Council has achieved an actual spend of £20.5 million by the end of 2018/19, meaning that progress on bringing our buildings up to a sustainable, safe and effective state is ahead of target. During 2019/20, our level of spend will increase to £30 million ensuring even more of our operational buildings are fit for current and future needs.

Customer complaints and feedback

We take all complaints seriously and monitor how they are handled through the year. Overall, 2018/19 saw a rise in the number of complaints, and this was primarily due to the rollout of garden waste charging and move to the new four-day week collection model. A remedial plan was put in place, and numbers have since started to decline.

Improvements to the complaints process have been made and these include:

- enhanced monitoring with quarterly sampling of closed complaints
- created an internal network which meets twice a year to share best practice, discuss issues and hear from experts
- rolled out training to staff.

We are committed to learning from complaints to improve our services, and you can find more details about our [performance](#) on our website.



Performance reporting

Throughout the year, we use key performance indicators to monitor how well we are delivering services. Our KPI scorecard sets these out in more detail and includes data from the previous two years to allow comparison.

Benchmarking

We are committed to delivering improvements in the services we deliver to citizens. As well as measuring ourselves against our key performance indicators, **we undertake a wide range of formal and informal benchmarking** across our different service areas. Benchmarking gives us a focus to share best practice and service improvement initiatives.

Benchmarking groups we participate in include the **Association for Public Service Excellence (APSE)**, **Scotland's Housing Network** and **Keep Scotland Beautiful**.

Our primary benchmarking tool however, is the **Local Government Benchmarking Framework (LGBF)**. The framework is applicable to all local authorities in Scotland and is made up of a suite of standard indicators which cover a large number of our service areas. You can find more information on our most recent benchmarking data (2017/18) on [My Local Council](http://mylocalcouncil.scot.nhs.uk) website <http://scotland.mylocalcouncil.info/>

Edinburgh People Survey

Resident satisfaction with the capital as a place to live remains very high, according to the 2018 **Edinburgh People Survey** - the largest study of its kind in the UK.

Of the 5,170 residents interviewed, 95% gave Edinburgh the thumbs up as a place to live. Residents agreed that Edinburgh is an inclusive and diverse city, with 83% feeling that people from different backgrounds get on well and 84% feeling safe after dark in their neighbourhood. Residents were highly satisfied with the city centre for leisure (90%), shopping (83%) and public transport (93%).

However, mirroring a downward UK trend, satisfaction with refuse collection, recycling, roads/pavement maintenance and street cleaning has fallen. Residents feel that vandalism, graffiti, antisocial behaviour and dog fouling have also become more common in neighbourhoods, with people less satisfied with the management of these issues.

You can read the [full results](http://www.edinburgh.gov.uk/edinburghpeoplesurvey) on our website www.edinburgh.gov.uk/edinburghpeoplesurvey



Communities and partners

Partnerships and localities

[The Edinburgh Partnership](#) has carried out a review and consultation of governance and partnership working arrangements and developed a new community plan for the city. This work was designed to strengthen partnership working and the meaningful involvement of communities to achieve better outcomes for people in the city.

In developing the new governance arrangements, it was recognised that there was an opportunity to streamline and simplify how partners worked together, provide a shared understanding and clarity of purpose; strengthen partnership working; provide greater accountability and transparency; and strengthen community influence and participation. There were three stages of engagement and consultation providing a wide range of stakeholders the opportunity to shape the future approach. **The new framework agreed by the Edinburgh Partnership** in April 2019 comprises a Board, four city wide partnerships, four locality partnerships and thirteen neighbourhood networks.

The arrangements are designed to support a different way of working and support the delivery of the Partnership's priorities for the city as set out in the new community plan. The plan focuses on reducing poverty and inequality in the city through making sure people have enough money to live on; access to work, learning and training opportunities; and have a good place to live.

Consultation and engagement

We are working hard to be more open and inclusive through our engagement approaches. Last year saw 17% growth in the number of people taking part in online consultations – with more than 20,000 individual responses received through our [consultation hub](#)

consultationhub.edinburgh.gov.uk

We've introduced innovative methods to ensure our decision-making processes are engaging and accessible to a diversity of stakeholders, while empowering communities and our colleagues. The 2019-20 budget engagement group activity, for example, was well received by citizens and colleagues, provided a great mechanism to feedback into the process, and was especially effective in helping people consider the whole budget as well as individual service areas.

Our engagement activities have helped us create broad public support for radical and necessary changes to public policy. Our conversations on the [Transient Visitor Levy](#) and [Connecting our city, transforming our places](#) have resulted in Councils gaining new powers to set local charges to manage local impacts of tourism, address air quality, and deliver a more sustainable city for the future.



Celebrating success

Our city

Award-winning Edinburgh is one of the fastest growing and most productive cities in the UK. It is the UK's most prosperous city outside London with an unrivalled quality of life. Our city has picked up some [prestigious awards](#), the two of the most recent are:

- ranked as 'the most liveable city in the world', Arcadis Sustainable Cities Index 2018
- top UK city: best prospects for economic growth, The UK Vitality Index, Lambert Smith, 2019.

Council and partner awards

A selection of our awards this year

Leith Fort

- Multiple awards including Saltire Society Housing & Design 'Medal' 2018 and RIAS Award 2018

Boroughmuir High School

- Multiple awards including the EAA Building of the Year Award for 2018 and RIAS Award 2018
- Scottish State Secondary School of the Year, The Sunday Times

Public Sector In-House Legal Team of the Year

- The Scottish Legal Awards 2019

Stephen Kelly, Headteacher, Liberton High School

- Quality Improvement Champion, Quality Improvement Awards 2018

Councillor Gavin Corbett

- Environmental Impact Award, LGIU Scotland Councillor Awards 2018

2050 Edinburgh City Vision with Marketing Edinburgh

- Digital Marketing Campaign of the Year, Edinburgh Chamber of Commerce Business Awards 2019

Cycling Friendly Employer

- Cycling Scotland

Operational Award

- ALARM Risk Awards 2018

Housing Property

- Gold Medal RoSPA Health & Safety Awards 2018

Five secondary schools awarded

- LBT Youth Scotland Charter Awards



KPI scorecard

Service delivery status

- On target / improving performance →
- Maintaining ↔
- Improvements needed ←
- Data not yet available ⊗

Targeting investment in prevention and early intervention					
Schools and education	2016/17	2017/18	2018/19	Target	Status
Early Years					
Percentage of early years settings providing 1140 hours of funded early learning and childcare	-	29%	51%	51%	→
Schools (most recent education data)	2015/16	2016/17	2017/18	Target	Status
Percentage of primary 1 pupils achieving CfE early Level reading	-	82%	83%	85%	→
Percentage of all leavers achieving literacy and numeracy Level 5	62.1%	64.6%	66.7%	66%	→
Percentage of all leavers from deprived areas achieving 5 or more awards at SCQF Level 5 or higher	38.6%	38.7%	38.0%	39.5%	←
Percentage of all leavers achieving 5 or more awards at SCQF Level 6 or higher	34.8%	35.5%	37.5%	36%	→
Percentage of all school leavers in positive initial destination	93.7%	92.5%	94.3%	93.8%	→
School Attendance	2016/17	2017/18	2018/19	Target	Status
Percentage of primary pupils with low attendance	-	7.2%	6.5%	6.0%	→
Percentage of secondary pupils with low attendance	-	13.7%	13.3%	13.0%	↔

Children Services	2016/17	2017/18	2018/19	Target	Status
Looked After Children					
Number of looked after children (rate per 1,000)	15.6	15.5	14.5	15.4	→
Fostering and adoption					
Percentage of placements with Council foster carers	64.4%	63.2%	65.2%	67%	→
Criminal Justice social work	2016/17	2017/18	2018/19	Target	Status
Criminal justice orders					
% of criminal justice orders successfully completed	65.8%	65.3%	63.6%	65.0%	←
% of orders with unpaid work requirements with work placement offered within timescale (5 days)	93.0%	84.1%	95.4%	Increasing trend	→
Homelessness	2016/17	2017/18	2018/19	Target	Status
Homelessness case management					
Average homeless case length (days)	285.8	293.9	365.3	340.0	←
% repeat homeless presentations	9.0%	7.9%	7.0%	6.0%	→
% of support referrals made for households with a recognised support need	53.1%	53.0%	44.1%	Increasing trend	←
Homelessness accommodation					
% use of B&B as total of all temporary accommodation usage	34.8%	38.9%	39.8%	Decreasing trend	←
No of families in B&Bs (at end March)	26	58	21	0	→
No of 16-17 year olds in B&Bs (at end March)	3	6	3	0	→
Non-contractual spend on B&Bs/shared houses	£1.81M	£3.71M	£3.34M	Decreasing trend	→
Family and household support	2016/17	2017/18	2018/19	Target	Status
Antisocial behaviour					
% antisocial behaviour enquiries closed within 30 calendar days	75.9%	68.7%	58.7%	73.0%	←
Adult social care services	2016/17	2017/18	2018/19	Target	Status
Unmet care (at the end March)					
Number of people delayed awaiting discharge from hospital	176	267	158	Decreasing trend	→
Number of people waiting for a package of care in the community	357	837	440	Decreasing trend	→
Number of people waiting for a package of care in hospital	87	151	40	Decreasing trend	→
Assessment and care management (at the end March)					
Total number of people waiting for assessment	1,480	1,544	1,375	Decreasing trend	→
Total number of people with an overdue review	6,262	5,161	3,828	Decreasing trend	→
Average assessment waiting time (days)	93	67	37	Decreasing trend	→
Number of carer assessments/adult carer support plans completed	731	596	909	Increasing trend	→
Balance of care					
Percentage of adults 18+ years receiving care in their home, rather than a residential setting or hospital	56.6%	57.3%	57.2%	Decreasing trend	↔
Substance misuse support					
Substance misuse – timely treatment (percentage within three weeks)	81.6%	84.0%	85.5%	90%	→

Driving improvements to deliver the high-quality services our citizens expect					
Housing services	2016/17	2017/18	2018/19	Target	Status
Housing					
Home completions (all tenures)	2,229	1,804	Not yet available	No targets	⊗
Number of affordable homes approved	1,308	1,475	1,626	1,600	→
Tenant Arrears					
Average level of debt of tenants in arrears	£890	£930	£878	£900	→
Current rent arrears (end of year)	£6.1M	£6.1M	£5.7M	Decreasing trend	→
Waste and cleansing	2016/17	2017/18	2018/19	Target	Status
Waste Management					
% of waste recycled	43.0%	42.6%	41.1%	Increasing trend	←
Individual domestic missed bin service requests	28,368	22,853	33,621	Decreasing trend	←
Communal domestic missed bin service requests	19,354	15,155	21,868	Decreasing trend	←
Street Cleansing					
% of streets clean (LEAMS)	92%	89%	92%	95%	→
Planning and building standards	2016/17	2017/18	2018/19	Target	Status
Planning					
% of major planning application decisions within target	14%	13%	28%	70%	→
% of non-householder planning applications dealt with within two months	72%	60%	57%	70%	←
Building Standards					
% first report building warrants issued within 20 days	40%	60%	80%	95%	→
% of building warrants issued in 10 days after receipt of all satisfactory information	51%	44%	63%	90%	→
Roads	2016/17	2017/18	2018/19	Target	Status
Road condition and maintenance					
% of customer defect enquiries completed within five working days	KPI methodology revised to match other local authorities		73%	85%	←
% of emergency road defects made safe within 24 hours			95%	90%	→
% of priority road defects repaired within five days			81%	85%	←
Road condition index (RCI)	34.8%	36.4%	36.4%	Decreasing trend	↔
Parks, greenspace and cemeteries	2016/17	2017/18	2018/19	Target	Status
Green Flag Status					
Number of parks achieving green flag award status	29	30	32	30	→
Lifelong learning	2016/17	2017/18	2018/19	Target	Status
Lifelong Learning					
Number of adults achieving personal learning goals through participation in targeted education programmes	-	2,100	Available July	2,100	⊗
Number of library customer transactions	-	6.96M	6.66M	7.31M	←
Number of young people participating in music, arts, cultural and creative learning activities	24,071	22,775	Available July	24,300	⊗
Number of young people participating in sport, physical activity, and outdoor learning (includes Active Schools)	22,431	24,086	Available Sept	22,655	⊗

Ensuring the growth of the city is sustainable and inclusive					
Culture	2016/17	2017/18	2018/19	Target	Status
Museums and Galleries					
Attendances at museums and galleries	720,003	624,323	785,427	750,000	→
Communities	2016/17	2017/18	2018/19	Target	Status
% of people who feel they have a say on local issues and services	37%	39%	36%	Increasing trend	←...
% of children living in a low-income household	22%	23%	Not yet available	18% by 2020	⊗
Fair work and economic growth	2016/17	2017/18	2018/19	Target	Status
Number of households with no adult in employment	24,800	26,800	Not yet available	Decreasing trend	⊗
Number of clients supported by employability and skills services	4,561	3,375	2,967	No target	↔
Number of employers in the Edinburgh region accredited as Living Wage Foundation employers	Not available	Not available	416	Increasing trend	N/A
Emissions reductions	2016/17	2017/18	2018/19	Target	Status
% emissions reduction from 2005 baseline	33%	Not yet available	Not yet available	42% by 2020	⊗
% reduction in energy-related emissions from Council estate and Council waste	Not available	6.9%	Available Sept	Decreasing trend	⊗

Organisational performance measures					
Customer services	2016/17	2017/18	2018/19	Target	Status
Citizen and service user contact					
Calls answered within 60 seconds (contact centre)	48%	63%	65%*	60%	→
* Performance Indicator was amended in July 2018 from calls answered within 30 seconds to calls answered with 60 seconds and target increased from 55% to 60%. Data from July 2018 to March 2019.					
User satisfaction with contact centre	70%	N/A	75%	75%	→
Call abandonment in contact centre	N/A	N/A	6% Jan- Mar	10%	→
Shared repairs (essential works) case resolution % closed (updated PI) (March 19)	N/A	N/A	85%	70%	→
Key processes (annual monthly average data)					
Days to process new benefit claims	33.7	30.9	25.2	28	→
Days to process benefit change of circumstances	10.0	7.5	7.8	10	→
Days to process community care grants	16.2	15.1	19.1	15	←...
Days to process discretionary housing payment claims	6.2	13.2	19.2	15	←...
Days to process crisis grants	2.1	1.8	2.0	2.0	←...
Compliance	2016/17	2017/18	2018/19	Target	Status
Information compliance					
FOI(S)A enquiries - % answered within statutory timescales	88%	93%	86%	90%	←...

Revenue management	2016/17	2017/18	2018/19	Target	Status
Non-Domestic Rates (NDR) collection					
Proportion of NDR collected	95.9%	96.8%	96.9%	96.9%	→
Council Tax collection					
Proportion of Council Tax collected	96.4%	96.8%	97.0%	96.8%	→
Commercial income					
Commercial property portfolio rental income	N/A	£12.14M	£14.88M	£12.83M	→
Void rate on commercial property portfolio	N/A	2.7%	2.6%	4.0%	→
Our buildings and technology	2016/17	2017/18	2018/19	Target	Status
Property and asset management					
Asset management works capital expenditure	N/A	£11.27M	£21.29M	£17M	→
Proportion of operational council buildings that are suitable for their current use	59.3%	69.2%	83.0%	Increasing trend	→
Percentage of primary schools operating above 80% capacity	69%	77%	75%	70%	→
Percentage of Secondary Schools operating above 80% capacity	61%	70%	65%	65%	→
Digital Services					
Number of severity 1 ICT incidents where resolution is greater than four hrs	N/A	16	18	12	←
Our people	2016/17	2017/18	2018/19	Target	Status
Productivity and wellbeing					
Lost working time due to ill-health absence (Council)	5.25%	5.49%	5.18%	4.00%	→
RIDDOR reportable injuries rate per 100 employees	0.03	0.02	0.02	N/A	→
Workforce numbers					
Total employed full-time equivalent (FTE)	14,415	14,562	14,736	N/A	N/A
Total spend on flexible workforce (agency workers)	N/A	£18.8M	£22.5M	Decreasing trend	←
Financial management	2016/17	2017/18	2018/19	Target	Status
Council-wide					
Progress against delivery of current year's approved budget savings	£64.1M	£31.7M	Awaiting Update	£36.5M	⊗
Revenue: current year's projected outturn	100%	100%	Awaiting Update	100%	⊗
Procurement and contract management					
% of invoices paid within 30 days	95.6%	95.6%	95.1%	95%	→
% of revenue spend placed with contracted suppliers	94.8%	93.8%	92.1%	93%	←