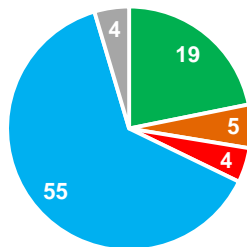


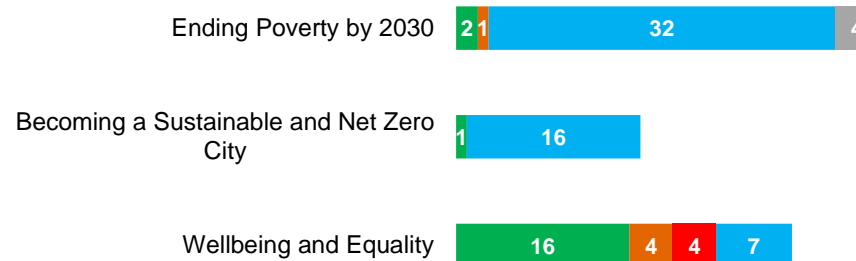
City of Edinburgh Council Performance Update - November 2021

Performance by Target

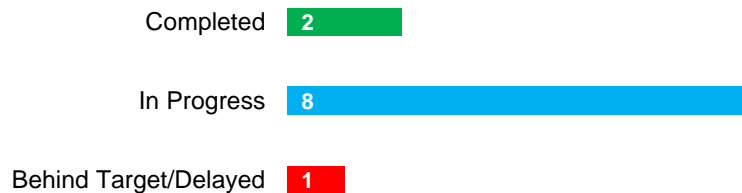


- Performance is on or ahead of target ●
- Performance is behind target by 5% or less ●
- Performance is behind target by more than 5% ●
- No Target Currently ●
- Indicator for monitoring only, no target set ●

Performance by Priority



Status of Milestones



Ending Poverty by 2030

On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission

KPI	Previous	Current	Target	Visual	RAG	Comments								
Percentage of people living on incomes below the poverty threshold	2018-19 15.0%	2019-20 15.0%	Not Applic	<p>Legend: ■ Poverty Rate, ●●●●● 2021/22 target</p> <table border="1"> <tr><th>Year</th><th>Poverty Rate</th></tr> <tr><td>2018/19</td><td>15.0%</td></tr> <tr><td>2019/20</td><td>15.0%</td></tr> <tr><td>2021/22 target</td><td>12.0%</td></tr> </table>	Year	Poverty Rate	2018/19	15.0%	2019/20	15.0%	2021/22 target	12.0%	●	Annual figures with a lag time in reporting. Latest Poverty figures are for 2019/20 and remain static at 15% and do not show the full impact of Covid. Annual progress report discussed at P&S Committee in Oct 2021 provides a detailed update on all actions being progressed. Next data available Spring 2022. Interim target of a 3 percentage point (15% to 12%) reduction in child poverty by 2024.
Year	Poverty Rate													
2018/19	15.0%													
2019/20	15.0%													
2021/22 target	12.0%													
Percentage of children living in families on incomes below the poverty threshold	2018-19 19.0%	2019-20 19.0%	Not Applic	<p>Legend: ■ Child Poverty rate, ●●●●● 2021/22 target</p> <table border="1"> <tr><th>Year</th><th>Child Poverty rate</th></tr> <tr><td>2018/19</td><td>19.0%</td></tr> <tr><td>2019/20</td><td>19.0%</td></tr> <tr><td>2021/22 target</td><td>14.0%</td></tr> </table>	Year	Child Poverty rate	2018/19	19.0%	2019/20	19.0%	2021/22 target	14.0%	●	Annual figures with a lag time in reporting. Latest Poverty figures are for 2019/20 and remain static at 19% and do not show the full impact of Covid. Annual progress report discussed at P&S Committee in Oct 2021 provides a detailed update on all actions being progressed. Next data available Spring 2022. Interim target of a 5 percentage point (19% to 14%) reduction in child poverty by 2024.
Year	Child Poverty rate													
2018/19	19.0%													
2019/20	19.0%													
2021/22 target	14.0%													
Percentage of people living in destitution	2020 4.0%	2021 Annual fig	Not Applic	<table border="1"> <tr><th>Year</th><th>Destitution Rate</th></tr> <tr><td>2020</td><td>4.0%</td></tr> <tr><td>2021</td><td>4.0%</td></tr> <tr><td>2022 target</td><td>0.0%</td></tr> </table>	Year	Destitution Rate	2020	4.0%	2021	4.0%	2022 target	0.0%	●	Annual figures with a lag time in reporting. Refreshed Poverty figures give a new baseline for people in destitution of 4%. Annual progress report discussed at P&S Committee in Oct 2021 provides a detailed update on all actions being progressed. Next data available Spring 2022.
Year	Destitution Rate													
2020	4.0%													
2021	4.0%													
2022 target	0.0%													
A new city wide approach to commissioned advice services is agreed with partners	Not applicable	one off	Q3 21/22	<p>Milestone</p>	○	This project is being progressed by the Edinburgh Partnership. The first stage is an independent review of current arrangements which is expected to be completed by January 2022.								

Ending Poverty by 2030

On track to end poverty in Edinburgh by 2030 by meeting the targets set by the Edinburgh Poverty Commission

KPI	Previous	Current	Target	Visual	RAG	Comments
Number of people supported with welfare rights queries by the Advice Shop	2020-21 3,800	Apr - Oct 21 4,464,	4,400	<p>2019/20 2020/21 2021/22</p>	●	Annual figure (available at end of financial year - April 22). After a decrease in the number of people provided with advice in 2020/21 due to Covid restrictions, interim figures (Apr - Oct 21) show 4,464 people have been provided with advice this year which is ahead of the target for 2021/22.
Scottish Welfare Fund payments	2020-21 44,226	Apr - Sep 21 23,163	Not Applic	<p>2019/20 2020/21 2021/22</p>	●	Annual figure (available at end of financial year - April 22). Interim figures (Apr - Sep 21) of 23,163 applications show that the increase in citizens requiring crisis and community care grants in 2020/21, one impact of Covid, continues.
Discretionary Housing payments	2020-21 8,205	Apr - Sep 21 6,827	Not Applic	<p>2019/20 2020/21 2021/22</p>	●	Annual figure (available at end of financial year - April 22). Interim figures (Apr - Sep 21) of 6,827 show that the increase in the number of housing payments, seen 2020/21, continues.

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	Not applicable	one off	Q3 21/22	<p>Milestone</p>	○	Council investment of £1.2m for designing and implementing new prevention team was confirmed in Spring 2021. Recruitment commencing in Autumn 2021.
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Ending Poverty by 2030

More residents experience fair work and receive the living wage

KPI	Previous	Current	Target	Visual	RAG	Comments
Positive Destinations for School Leavers	2019-20 92.5%	2020-21 Annual fig	Not Applic		●	<p>Annual figure (based on academic year) with one year lag in reporting.</p> <p>The percentage of positive destinations for school leavers fell 2.6% from 2018/19 to 2019/20 (latest data). The latest figure refers to leavers in June 20, and so will be impacted by Covid. However the long term impact is not yet known so It is not possible to set a target at this stage. Next data expected to be published in early 2022.</p>
Number of new council apprenticeships	2020-21 26	2021-22 Annual fig	60		●	<p>Annual figure (available at end of financial year - April 22).</p> <p>The number of new council apprenticeships has increased in 2020/21. This is a 44% increase over the number of new apprenticeships started in 2019/20.</p>
Percentage of suppliers committed to paying the living wage	2020-21 79.0%	2021-22 Annual fig	72.0%		●	<p>Annual figure (available at end of financial year - April 22).</p> <p>The % of council suppliers committed to paying real living wage has gone up from 70% to 79% during 2020/21, already surpassing the 2021/22 target.</p>
Edinburgh City achieves accreditation as a living wage city	Not applicable	one off	Nov-21	<p>Milestone</p>	○	<p>Multi-sector Action Group formed to support Edinburgh to become a Living Wage City; delivery plan being developed to be submitted to Living Wage Scotland in November.</p>

Ending Poverty by 2030

More residents experience fair work and receive the living wage

KPI	Previous	Current	Target	Visual	RAG	Comments
Living wage employer accreditation		Yes	Yes		●	City of Edinburgh Council continues to have living wage employer accreditation.
Number of living wage employers	Mar-21 545	Sep-21 594	Not Applicable		●	<p>Quarterly figure.</p> <p>The number of Living Wage employers in Edinburgh continues to gradually increase. From September 2021 the number of living wage employers will be reported on a quarterly basis.</p>

Intervene before the point of crisis to prevent homelessness

Number of households assessed as homeless	6-months average 126	Sep-21 113	Not Applicable		●	<p>Monthly figure.</p> <p>The trend in the number of households assessed as homeless continues to be downward, displaying a decrease of over 40% from the same month in 2019/20. Due to the impact of Covid a new baseline is required before a target can be set.</p>
Number of Housing Advice Only presentations	6-months average 129	Sep-21 144	Not Applicable		●	<p>Monthly figure.</p> <p>The number of housing advice only presentations is following a similar pattern in 2021/22 as seen in 2020/21, with a drop in figures over the winter months. Due to the impact of Covid a new baseline is required before a target can be set.</p>

Ending Poverty by 2030

Intervene before the point of crisis to prevent homelessness

KPI	Previous	Current	Target	Visual	RAG	Comments
Percentage of households in unsuitable temporary accommodation.	6-months average 24.6%	Sep-21 24.8%	Not Appli	<p>30% 25% 20% 15% 10% 5% 0%</p> <p>Apr Dec Mar 2020/21 Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar 2021/22</p>	●	<p>Prior to April 2021, data was not collected monthly. However from the data available, there was a 3% increase in the number of households accommodated in unsuitable accommodation as a direct impact of Covid 19 between March 2020 and December 2020. Since then, performance remains consistent with around 25% of all households accommodated in unsuitable temporary accommodation. Due to the impact of Covid a new baseline is required before a target can be set.</p>

Ongoing delivery of our 20,000 affordable homes programme

Number of affordable homes approved	Aug-21 72	Sep-21 93	1,200	<p>2500 2000 1500 1000 500 0</p> <p>Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar</p> <p>●●●●● Target 21/22 — 2019/20 — 2020/21 — 2021/22</p>	●	<p>Monthly cumulative figures for the first half of 2021/22 show a similar pattern to those in 2020/21. A large number of approvals were expected to come in Aug/Sept but many Housing Association partners were waiting for the increased grant benchmark levels to be confirmed by Scottish Government, before submitting tenders for approval. These were confirmed at the end of Oct, as a result, it is projected that there will be a total of 659 approvals by the end of Nov. There are 25 projects (1,456 approvals) that have been delayed, primarily as a result of the pandemic. Over 75% of these projects have just slipped into the subsequent year.</p>
Number of affordable homes completed	Aug-21 354	Sep-21 547	1,218	<p>2000 1500 1000 500 0</p> <p>Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar</p> <p>●●●●● Target 21/22 — 2019/20 — 2020/21 — 2021/22</p>	●	<p>The Covid-19 pandemic has impacted on build programmes nationally as, in Scotland, construction work was initially halted and then further health and safety measures (such as physical distancing) remained in place until August 2021. Current guidance seeks to minimise workforce transmission of Covid-19 which is having an impact on overall delivery timescales. The loosening of restrictions does however show in the monthly cumulative figures, with completions above the levels of 2020/21.</p>

Increased attainment for all and in particular for those most disadvantaged

Percentage of teachers who have met the Teaching, Learning & Assessment "Charter" standard			20%			●	<p>New metric, first update will be available at the end of 21/22 academic year</p>
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Ending Poverty by 2030

Increased attainment for all and in particular for those most disadvantaged

KPI	Previous	Current	Target	Visual	RAG	Comments
Percentage of schools that have achieved the Digital Schools Award Scotland			5%			● New metric, first update will be available at the end of 21/22 academic year
Percentage of Primary pupils achieving literacy	2018-19 77.1%	2019-20 Not Avail	Not Applic			● <i>Annual figure (based on academic year).</i> No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. Data for academic year 2020/21 will be available in December 2021. A new baseline is required before a target can be set.
Percentage of Primary pupils from deprived areas achieving literacy	2018-19 61.1%	2019-20 Not Avail	Not Applic			● <i>Annual figure (based on academic year).</i> No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. Data for academic year 2020/21 will be available in December 2021. A new baseline is required before a target can be set.
Percentage of Primary pupils who are Looked After achieving literacy	2018-19	2019-20				● New metric, first update will be available in December 2021.

Ending Poverty by 2030

Increased attainment for all and in particular for those most disadvantaged

KPI	Previous	Current	Target	Visual	RAG	Comments								
Percentage of Primary pupils achieving numeracy	2018-19 83.2%	2019-20 Not Avail	Not Applic	<table border="1"> <caption>Numeracy Attainment - All Primary Pupils</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>83.2%</td> </tr> <tr> <td>2019/20</td> <td>Not Avail</td> </tr> <tr> <td>2020/21</td> <td>Not Avail</td> </tr> </tbody> </table>	Year	Percentage	2018/19	83.2%	2019/20	Not Avail	2020/21	Not Avail	●	<p><i>Annual figure (based on academic year).</i></p> <p>No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. Data for academic year 2020/21 will be available in December 2021. A new baseline is required before a target can be set.</p>
Year	Percentage													
2018/19	83.2%													
2019/20	Not Avail													
2020/21	Not Avail													
Percentage of Primary pupils from deprived areas achieving numeracy	2018-19 70.9%	2019-20 Not Avail	Not Applic	<table border="1"> <caption>Numeracy Attainment - Deprived Areas</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>70.9%</td> </tr> <tr> <td>2019/20</td> <td>Not Avail</td> </tr> <tr> <td>2020/21</td> <td>Not Avail</td> </tr> </tbody> </table>	Year	Percentage	2018/19	70.9%	2019/20	Not Avail	2020/21	Not Avail	●	<p><i>Annual figure (based on academic year).</i></p> <p>No data has been collected for academic year 2019/20 due to the Covid-19 pandemic. Data for academic year 2020/21 will be available in December 2021. A new baseline is required before a target can be set.</p>
Year	Percentage													
2018/19	70.9%													
2019/20	Not Avail													
2020/21	Not Avail													
Percentage of leavers with SCQF level 5 in literacy and numeracy	2019-20 71.7%	2020-21 Annual fig	Not Applic	<table border="1"> <caption>SCQF Level 5 - All Leavers</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>66.7%</td> </tr> <tr> <td>2019/20</td> <td>71.7%</td> </tr> <tr> <td>2020/21</td> <td>Not Avail</td> </tr> </tbody> </table>	Year	Percentage	2018/19	66.7%	2019/20	71.7%	2020/21	Not Avail	●	<p><i>Annual figure (based on academic year)</i></p> <p><i>Next data expected to be published in early 2022.</i> The year 2019/20 has shown an increase of 4.6% of leavers with SCQF level 5 in literacy and numeracy in comparison to the previous period. Due to covid, a new baseline is required before a target can be set.</p>
Year	Percentage													
2018/19	66.7%													
2019/20	71.7%													
2020/21	Not Avail													
Percentage of leavers from deprived areas with SCQF level 5 in literacy and numeracy	2019-20 50.9%	2020-21 Annual fig	Not Applic	<table border="1"> <caption>SCQF Level 5 - Deprived Areas</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>43.5%</td> </tr> <tr> <td>2019/20</td> <td>50.9%</td> </tr> <tr> <td>2020/21</td> <td>Not Avail</td> </tr> </tbody> </table>	Year	Percentage	2018/19	43.5%	2019/20	50.9%	2020/21	Not Avail	●	<p><i>Annual figure (based on academic year)</i></p> <p><i>Next data expected to be published in early 2022.</i> There has been an increase of 7.4% of leavers from deprived areas with SCQF level 5 in literacy and numeracy during 2019/20 in comparison to the previous period. Due to covid, a new baseline is required before a target can be set.</p>
Year	Percentage													
2018/19	43.5%													
2019/20	50.9%													
2020/21	Not Avail													

Ending Poverty by 2030

Increased attainment for all and in particular for those most disadvantaged

KPI	Previous	Current	Target	Visual	RAG	Comments								
Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher	2019-20 71.1%	2020-21 Annual fig	Not Applic	<table border="1"> <caption>Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>~67%</td> </tr> <tr> <td>2019/20</td> <td>71.1%</td> </tr> <tr> <td>2020/21</td> <td>-</td> </tr> </tbody> </table>	Year	Percentage	2018/19	~67%	2019/20	71.1%	2020/21	-	●	<p>Annual figure (based on academic year)</p> <p>Next data expected to be published in early 2022. There has been an increase of 7.4% of leavers from deprived areas with SCQF level 5 in literacy and numeracy during 2019/20 in comparison to the previous period. Due to covid, a new baseline is required before a target can be set.</p>
Year	Percentage													
2018/19	~67%													
2019/20	71.1%													
2020/21	-													
Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher	2019-20 51.1%	2020-21 Annual fig	Not Applic	<table border="1"> <caption>Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>~45%</td> </tr> <tr> <td>2019/20</td> <td>51.1%</td> </tr> <tr> <td>2020/21</td> <td>-</td> </tr> </tbody> </table>	Year	Percentage	2018/19	~45%	2019/20	51.1%	2020/21	-	●	<p>Annual figure (based on academic year)</p> <p>Next data expected to be published in early 2022. An extra 5.5% of leavers from deprived areas achieved 1 or more awards at SCQF level 6 or higher during 2019/20 in comparison to the previous period. Due to covid, a new baseline is required before a target can be set.</p>
Year	Percentage													
2018/19	~45%													
2019/20	51.1%													
2020/21	-													
Percentage of parents receiving funded Early Learning and Childcare through their preferred location	2020-21	2020-22	Increase by 5%		●	New metric, first update expected to be early 2022								
Percentage of parents receiving funded Early Learning and Childcare through their preferred model of delivery	2019-20	2020-21			●	New metric, first update expected to be early 2022								

Ending Poverty by 2030

Increased attainment for all and in particular for those most disadvantaged

KPI	Previous	Current	Target	Visual	RAG	Comments
Capital spend on the Learning Estate new projects	2020-21	2021-22	Annual fig	£90.73M		<p>Annual figure.</p> <p>New Metric: Total spend figure will only available at end of financial year (April 22)</p>
Percentage of Primary pupils with low attendance	Aug-21	Sep-21	16.2%	Not Applic	<p>2018/19 2020/21 2021/22</p>	<p>Monthly figure (following academic year).</p> <p>No data has been collected from Mar 2020 to Jun 2021 due to the Covid-19 pandemic. There is a clear focus on supporting schools with maximising attendance whilst acknowledging the ongoing challenge that Covid-19 has brought. As the first figure for this school session only covers four weeks it is estimated that around a third of low attendance could be related to Covid-19. Monthly reporting is in place and further support to schools is planned. Due to the impact of Covid a new baseline is required before a target can be set.</p>
Percentage of Secondary students with low attendance	Aug-21	Sep-21	19.1%	Not Applic	<p>2018/19 2020/21 2021/22</p>	<p>Monthly figure (following academic year).</p> <p>No data has been collected from Mar 2020 to Jun 2021 due to the Covid-19 pandemic. There is a clear focus on supporting schools with maximising attendance whilst acknowledging the ongoing challenge that Covid-19 has brought. As the first figure for this school session only covers four weeks it is estimated that around a third of low attendance could be related to Covid-19. Monthly reporting is in place and further support to schools is planned. Due to the impact of Covid a new baseline is required before a target can be set.</p>

Edinburgh's economy recovers from recession and supports businesses to thrive

Review of Economy strategy completed	Not Applicable	one off	Nov-21	<p>Milestone</p>		<p>Refreshed Edinburgh Economy Strategy consultation underway, with planned publication in November 2021.</p>
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Ending Poverty by 2030

Edinburgh's economy recovers from recession and supports businesses to thrive

KPI	Previous	Current	Target	Visual	RAG	Comments
Business births per 10,000 residents	2018-19 55.0%	2019-20 Annual fig	Not Applic		●	Annual figure (for monitoring only) Last update was published in November 2020. The release date for 2019-20 has not yet been announced.
Employed residents as a percentage of all residents	2020-21 77.9%	2021-22 Annual fig	Not Applic		●	Annual figure (for monitoring only) There has been a slight increase in the percentage of employed residents during the year 2020/21.
Total number of clients supported by employability and skills services	2020-21 3,761	2021-22 Annual fig	Not Applic		●	Annual figure. The number of clients supported by employability services had a small increase of 1.1% during 2020/21.
Number of engagements through business gateway	2020-21 Q2 1,538	2021-22 Q2 1,712	Not Applic		●	Quarterly figure (cumulative figure). Quarter one of 2021/22 shows a similar number of engagements for the same quarter in 2020/21 and 2019/20. A target has not been set while the National Business Gateway service undergoes significant change.

Ending Poverty by 2030

Edinburgh's economy recovers from recession and supports businesses to thrive

KPI	Previous	Current	Target	Visual	RAG	Comments
Percentage of Procurement Spend via SMEs	2020/21 50.0%	2021/22 Annual fig	52.0%		●	<p><i>Annual figure.</i></p> <p>The % of Procurement Spend via SMEs will only be available at end of financial year (April 22)</p>
Percentage of Procurement spend in EH postcode	Aug-21 46.2%	Sep-21 47.1%	50.0%		●	<p><i>Monthly figure.</i></p> <p>After a dip in June 2021, the percentage of procurement spend in EH postcode sits just below the target set for 2021/22.</p>
Investment in supporting the arts and cultural sector in the city	£5.6M	Annual fig	£5.6M		●	<p><i>Annual figure.</i></p> <p>New Metric: Total spend figure will only available at end of financial year (April 22)</p>

Becoming a Sustainable and Net Zero City

On track to deliver our 2030 net zero target

KPI	Previous	Current	Target	Visual	RAG	Comments
City's emissions (in MtCO ₂ e)	2018-19 2.428	2019-20 2.243	6% reduction		●	<p>Annual figures with a lag time in reporting.</p> <p>The total city emissions (in MtCO₂e) in 2019/20 was 2.243 MtCO₂e which is under the target for 2019/20. The annual target for reduction in total emissions is 6%, resulting in a target for 2019/20 of 2.281 MtCO₂e. Progress report on 2030 net zero target being reported in separate report to P&S Committee in Nov 21.</p>
Council's emissions (in ktCO ₂ e)	2020-21 65.65	2021-22 Annual fig	Cml 3 year target - 180.4 ktCO ₂ e		●	<p>Annual figure.</p> <p>The cumulative 3 year target for the councils total emissions is 180.4 ktCO₂e. In 2020/21, the Council emitted 65.65 ktCO₂e, representing 35% (just over one third) of the three-year cumulated carbon budget. Progress report on Council emissions (Public Bodies Climate Change Duties report) is being reported to P&S Committee in Nov 21 including performance and data. Next figures due to be published in Summer 2022.</p>
Installed Solar Photovoltaic capacity across the Council's operational estate (kWp)	2020-21 2,092	2021-22 Annual fig	2,342		●	<p>Annual figure.</p> <p>New metric. Data available at the end of 2021/22 financial year. Target based on planned project deliverables in 2021/22. Progress report on Council Emissions Reduction Plan being reported in separate report to P&S Committee in Nov 21.</p>
Percentage of new builds in delivery to PassivHaus standard	2020-21 15%	2021-22 Annual fig	100%		●	<p>Annual figure.</p> <p>New metric. 7 are being delivered to Passiv-haus Standard with LZC Primary Plant, equating to 15% of projects. This figure will improve as in flight projects, which predated the requirement, are completed. Data available at the end of 2021/22 financial year.</p>

Becoming a Sustainable and Net Zero city

On track to deliver our 2030 net zero target

KPI	Previous	Current	Target	Visual	RAG	Comments												
Annual Council internal floor area agreed to undergo low energy retrofit works	2020-21 0	2021-22 Annual fig	0m2			<p>Annual figure.</p> <p>New metric. This year the focus is on developing plans to progress this project and so the target for 2021/22 is 0, cumulative target will be available in year 2 & 3 reporting.</p>												
Number of traffic related Air Quality Management Areas	2020-21 6	2021-22 Annual fig	6	<table border="1"> <caption>AQMA Data</caption> <thead> <tr> <th>Year</th> <th>AQMA Count</th> <th>2021/22 Target</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>6</td> <td>6</td> </tr> <tr> <td>2019/20</td> <td>6</td> <td>6</td> </tr> <tr> <td>2020/21</td> <td>6</td> <td>6</td> </tr> </tbody> </table>	Year	AQMA Count	2021/22 Target	2018/19	6	6	2019/20	6	6	2020/21	6	6		<p>Annual figure.</p> <p>The latest data for our Air Quality Management Areas shows concentrations of pollutants at most locations are decreasing. Longer term target to reduce to 0 by 2030.</p>
Year	AQMA Count	2021/22 Target																
2018/19	6	6																
2019/20	6	6																
2020/21	6	6																
Percentage of homes that meet EESSH 2	2020-21 Not Applic	2021-22 Not Applic				<p>New standard being implemented (nationally) during 2021. Data available following first statutory return completions - submission date May 22</p>												









Becoming a Sustainable and Net Zero City

Citizens are more engaged and empowered

KPI	Previous	Current	Target	Visual	RAG	Comments								
Percentage of Consultation Advisory Panel (CAP) approved consultations with 'you said, we did' published within three months of closing date	2020-21 Not Applicable	2021-22 Not Avail	100%			● New Consultation policy launched in August 2021. Data for measure not available until December 2021.								
Percentage of annual discretionary budget allocated through participatory budgeting	2020-21 0.0%	Estimated 21/22 fig 0.32		<table border="1"> <caption>Percentage of annual discretionary budget allocated through participatory budgeting</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>0.04%</td> </tr> <tr> <td>2019/20</td> <td>0.00%</td> </tr> <tr> <td>2020/21</td> <td>0.00%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	0.04%	2019/20	0.00%	2020/21	0.00%		● <i>Annual figure (available at end of financial year - April 22).</i> Details of the progress being made in implementing Participatory Budgeting can be found in a report that went to Finance and Resource Committee in October 2021. Estimated 2021/22 figure is currently 0.32% and work continues to progress.
Year	Percentage													
2018/19	0.04%													
2019/20	0.00%													
2020/21	0.00%													
Percentage of respondents who believe that climate change is an immediate and urgent problem	2018-19 72%	2019-20 Annual fig	65%	<table border="1"> <caption>Percentage of respondents who believe climate change is an immediate and urgent problem</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>72%</td> </tr> <tr> <td>2019/20</td> <td>Annual fig</td> </tr> <tr> <td>2020/21</td> <td>65%</td> </tr> </tbody> </table>	Year	Percentage	2018/19	72%	2019/20	Annual fig	2020/21	65%		● <i>Annual figure (from Scottish Household Survey).</i> Data from Scottish Household Survey for 2020 still to be published. Previous figures show a higher proportion of respondents in Edinburgh (72%) believe climate change is an immediate and urgent problem compared to the national figure (65%).
Year	Percentage													
2018/19	72%													
2019/20	Annual fig													
2020/21	65%													
Edinburgh Talks Climate engagement levels	2020-21 Not Applicable	2021-22 Annual fig				● <i>Annual figure.</i> New Metric: Data collection in progress. We have been engaging with citizens on our draft Climate Strategy throughout our Climate Talk online forum during 2021.								

Becoming a Sustainable and Net Zero City

Develop key strategic sites and projects to meet the needs of a diverse and growing city

KPI	Previous	Current	Target	Visual	RAG	Comments
Formal adoption of City Plan	Not Applicable	one off	Aug-22	 Milestone		On 29 September 2021 the Planning Committee approved the Proposed City Plan 2030 to be published for its Representation stage. The Representation period of six weeks allows for everyone to make their views known and will be reported back to the Planning Committee along with advice on whether or not any aspect of the Plan should be changed as a result. and it will now move into the statutory representation period (starting 7 Nov)
Outline business case for the new Bio Quarter health innovation district agreed	Not Applicable	one off	Sep-21	 Milestone		Business case approved at Policy & Sustainability in October 2021
Outline business case for the West Edinburgh Active Travel and Public Transport infrastructure agreed	Not Applicable	one off	Sep-21	 Milestone		This project is part of the City Region Deal. The project team (comprising Edinburgh Council, West Lothian Council and Transport Scotland) are currently reviewing the draft West Edinburgh Transport Improvements Programme (WETIP) Preliminary Options Report. Once agreed, this will inform the programme going forward and the Outline Business Case is now expected to be published in Q2 2022.
Completion of Tram line to Newhaven	Not Applicable	one off	Jun-23	 Milestone		Although the project has faced significant challenges due to Covid, construction continues to progress and the project is still on track to deliver Trams to Newhaven

Becoming a Sustainable and Net Zero City

The city has a well-connected and sustainable transport and active travel network

KPI	Previous	Current	Target	Visual	RAG	Comments								
Roads annual capital and revenue investment	2020-21 £21.34m	2021-22 Annual fig	58.68 m	<table border="1"> <caption>£ invested in roads (£m)</caption> <thead> <tr> <th>Year</th> <th>Investment (£m)</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>23.5</td> </tr> <tr> <td>2019/20</td> <td>23</td> </tr> <tr> <td>2020/21</td> <td>21.5</td> </tr> </tbody> </table>	Year	Investment (£m)	2018/19	23.5	2019/20	23	2020/21	21.5	●	Annual figure. Total spend figure will only available at end of financial year (April 22)
Year	Investment (£m)													
2018/19	23.5													
2019/20	23													
2020/21	21.5													
Proportion of people travelling to work by active and sustainable means	2018/19 70%	2020/21 Not Avail			●	City Mobility Plan and implementation plan was approved by Transport and Environment Committee in Feb 21. As part of the implementation, projections and target are in the process of being finalised for this area.								
Proportion of people travelling to work by foot and bike for journeys up to 2 miles	2018/19 55%	2020/21 Not Avail			●	City Mobility Plan and implementation plan was approved by Transport and Environment Committee in Feb 21. As part of the implementation, projections and target are in the process of being finalised for this area.								
Proportion of trips to school by active and sustainable modes	2018/19 69%	2020/21 Not Avail			●	City Mobility Plan and implementation plan was approved by Transport and Environment Committee in Feb 21. As part of the implementation, projections and target are in the process of being finalised for this area.								



Becoming a Sustainable and Net Zero City

The city has a well-connected and sustainable transport and active travel network

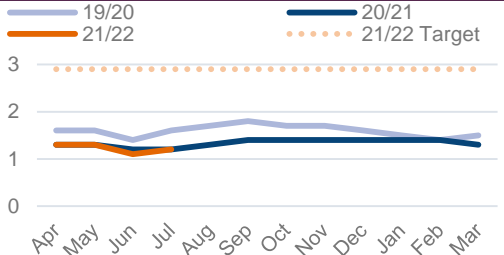
KPI	Previous	Current	Target	Visual	RAG	Comments								
Number of multimodal interchanges		50 interchanges served by 2 or more modes			●	City Mobility Plan and implementation plan was approved by Transport and Environment Committee in Feb 21. Longer term target to increase number of interchanges by 2030.								
Tram passengers	2020 2.251 million	2021 Annual fig		<p>■ Total No. of Tram passengers</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Total No. of Tram passengers</th> </tr> </thead> <tbody> <tr> <td>2019</td> <td>~7,500,000</td> </tr> <tr> <td>2020</td> <td>~2,000,000</td> </tr> <tr> <td>2021</td> <td>0</td> </tr> </tbody> </table>	Year	Total No. of Tram passengers	2019	~7,500,000	2020	~2,000,000	2021	0	●	Annual figure. Tram passenger numbers decreases significantly in 2020 as a result of Covid.
Year	Total No. of Tram passengers													
2019	~7,500,000													
2020	~2,000,000													
2021	0													
Implementation of the Workplace Parking Levy	Not Applicable	one off	tbc	<p>Milestone</p>	○	A response has been submitted in relation to the Scottish Government's Consultation on the Regulations and Guidance for introducing Workplace Parking Licensing in June 2021. This consultation will help in the development of the scheme and set out the requirements for introducing it.								

Wellbeing and Equalities

People can access the support they need in the place they live and work

KPI	Previous	Current	Target	Visual	RAG	Comments
20 Minute neighbourhood strategy finalised	Not Applicable	one off	Jun-21		✓	20 minute neighbourhood strategy agreed at Policy and Sustainability Committee in June 2021. Progress update on 20 minute neighbourhood in separate report to Policy and Sustainability Committee in Nov 21.
South West Pilot action plan finalised	Not Applicable	one off	Nov-21		🔄	Work to develop the South West Pilot action plan is underway. Progress update on 20 minute neighbourhood in separate report to Policy and Sustainability Committee in Nov 21.
19 community hubs across the city by 2030	Not Applicable	Annual fig	1		●	Annual figure (available at end of financial year - April 22). Action plan needs approval before South West pilot community hub can be put in place. Longer term target of 19 community hubs by 2030. Progress update on 20 minute neighbourhood in separate report to Policy and Sustainability Committee in Nov 21.

Improved safety and wellbeing for vulnerable citizens

Children on the Child Protection Register as a rate per 1,000 population	Jun-21	1.1	Jul-21	1.2	2.9	 <p>19/20 20/21 21/22 21/22 Target</p>	●	<p>Monthly figure.</p> <p>The number requiring formal registration is stable in the first four months of 21/22 and is at a similar level to 20/21 figures and continues to be well below the national average.</p>
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Wellbeing and Equalities

Improved safety and wellbeing for vulnerable citizens

RAG

KPI	Previous	Current	Target	Visual	Comments
Conversion rate between Adult Protection Contacts and 'Duty to Enquire' carried out	Jul-21 73%	Aug-21 69%	70.0%	<p>Line chart showing conversion rate between Adult Protection Contacts and 'Duty to Enquire' carried out from April to March for years 19/20, 20/21, and 21/22. The 21/22 target is 70.0%.</p>	<p>Monthly figure.</p> <p>Monthly figures continue to fluctuate during 2021/22 and remain at a similar level from Sep 2020 onwards. A review of recording practice is in progress and performance is expected to remain stable until new process in place.</p>
Adult protection investigations started per 100,000 adults in population	2020-21 116	2021-22 Annual fig 118	118	<p>Bar chart comparing adult protection investigations started per 100,000 adults in population for 2019/20, 2020/21, and 2021/22. The national rate for 19/20 is 120.</p>	<p>Annual figure (available at end of financial year - April 22).</p> <p>The number of adult protection investigations increased between 2019/20 and 2020/21 and approached the national average (2019/20). Whilst there is no specific target, the national rate is used to provide context to the ongoing level.</p>
Number of situations affected by domestic abuse where support was offered through new delivery model					<p>New metric: Planning for new Domestic Abuse Local Actions Group is progressing with the group expected to be operational by the end of 2021/22. Data will be captured and reported on once this group is up and running.</p>
Percentage of community justice orders successfully completed	Jul-21 73	Aug-21 73	65	<p>Line chart showing percentage of community justice orders successfully completed from April to March for years 19/20, 20/21, and 21/22. The 21/22 target is 65%.</p>	<p>Monthly figure.</p> <p>Community Justice Orders completed have exceeded target every month over the last year.</p>

Wellbeing and Equalities

Improved safety and wellbeing for vulnerable citizens

KPI	Previous	Current	Target	Visual	RAG	Comments
Looked After Children as a rate per 1,000 population	Jun-21 12.2	Jul-21 12.0	14.0		●	<p><i>Monthly figure.</i> The number of children requiring to be Looked After has declined steadily over the last two years and continues to be below the national rate.</p>

Core services are maintained or improved

Domestic kerbside Missed Bin service requests	Aug-21 2,034	Sep-21 1,771	1,765		●	<p><i>Monthly figure.</i> Waste missed bin service requests fluctuate each month but have been just above target since Apr 21, with a peak in July. The increase in reports of missed individual bins in July was caused by staff pressures due to Covid cases/isolation of crews and managing accrued annual leave ahead of the holiday period ending. Target shown is monthly target, full year target for 21/22 is 21,180.</p>
Communal domestic Full Bin service requests	Aug-21 1,742	Sep-21 2,362	1,770		●	<p><i>Monthly figure.</i> Communal full bin service requests fluctuate each month in the first half of 2021/22 with a peak in Sep. The increase in people working from home has resulted in additional household waste putting pressure on the service. The peak in September was caused by Covid cases/isolation of crews, managing accrued annual leave ahead of the holiday period ending and a transition between contractors for communal glass collections. The target changes each quarter to reflect the impact of seasonal factors, such as students moving in and out of shared flats, on service demand.</p>
Percentage of domestic waste recycled	Aug-21 43%	Sep-21 44%	41%		●	<p><i>Monthly figure.</i> Monthly recycling rates for 2021/22 sit just above the 41% target for 21/22 and are higher than the rates seen in 20/21. A number of new contracts are now in place to support the efficient and cost-effective operation of the service. In particular, new contracts have taken effect for communal and kerbside bin containers which resulted in savings against existing prices. This will support the delivery of the Communal Bin Review.</p>

Wellbeing and Equalities

Core services are maintained or improved

KPI	Previous	Current	Target	Visual	Comments
Percentage of Emergency Cat 1 Road Defects made safe within 24 hours	Aug-21 100%	Sep-21 100%	100%	<p>19/20 20/21 21/22 21/22 Target</p>	<p>Monthly figure.</p> <p>During covid restrictions in 20/21, road services focused on repairing emergency defects and this 100% performance continues in 21/22 with all emergency defects being made safe within 24 hours between Apr - Sep 21.</p>
Percentage of Cat 2 Priority Road Defects repaired within 5 working days	Aug-21 98%	Sep-21 89%	85%	<p>19/20 20/21 21/22 21/22 Target</p>	<p>Monthly figure.</p> <p>Performance on high priority road defects remains above target across Apr - Sep 21 with a dip in Sep 21 to 89%.</p>
Percentage of Cat 3 Priority Road Defects repaired within 60 working days	Aug-21 95%	Sep-21 99%	85%	<p>19/20 20/21 21/22 21/22 Target</p>	<p>Monthly figure.</p> <p>All lower priority roads defects have been resolved within 60 working days during Apr - Sep 21 and above the target set for 2021/22. The drops below target in 2020/21 represent the departments initial response to Covid-19 in which only the most urgent Cat 1's were maintained. Performance quickly improved once the service was back to full operation.</p>
Percentage of emergency street lighting repairs completed within 4 hours	Aug-21 92%	Sep-21 95%	95%	<p>19/20 20/21 21/22 21/22 Target</p>	<p>Monthly figure.</p> <p>Emergency street lighting repairs fluctuate each month but remains close to the target set for 2021/22.</p>

Wellbeing and Equalities

Core services are maintained or improved

KPI	Previous	Current	Target	Visual	RAG	Comments
Percentage of street lighting urgent 24 hour repairs completed in time	Aug-21 80%	Sep-21 100%	70%		●	<p><i>Monthly figure.</i></p> <p>24 hour street lighting repairs have exceeded the target set for 21/22 with 100% completed for five out of the last six months. Only August shows a dip in performance but at 80%, it was still over target. Performance is higher in 21/22 than in either of the previous 2 years.</p>
Percentage of street lighting 5-day repairs completed in time	Aug-21 52%	Sep-21 44%	50%		●	<p><i>Monthly figure.</i></p> <p>5 day street lighting repairs are on average under target over the last year. Due to Covid, only emergency work was completed for April and May 2020. Owing to the complex nature of street lighting 5-day repairs (which includes cable faults, supply faults, access issues) performance can fluctuate each month, with recent performance hovering around the target for 2021/22.</p>
Number of parks with the Green Flag Award	2021 34	2022 35	35		●	<p><i>Annual figure.</i></p> <p>A new Green Flag Park has been added in each of the last three years per the target. One city park, Bloomiehall Park, received the status for the first time in 2021, joining the other 34 council parks already proudly flying a Green Flag.</p>
Litter Monitoring System Score	2020 92.9	2021 81.8	93%		●	<p><i>Annual figure.</i></p> <p>Full implementation of the new Litter Monitoring System will now commence from 2022/23. The data represents the current system which is used to monitor street cleanliness. The service had to cope with significant disruption due to Covid in 20/21 & the 2021 score reflects the difficulties in providing a citywide service & the prevalence of domestic waste in high density residential areas. This score was consistent with other urban local authorities in 20/21.</p>

Wellbeing and Equalities

Core services are maintained or improved

KPI	Previous	Current	Target	Visual	RAG	Comments
Number of active library users	2019-20 101.5 k	2020-21 38k			●	<p><i>Annual figure .</i> During 2020/21 10 libraries were open on reduced hours from 8 October - 24 December. 6 libraries opening from 6 October - 24 December 2020 and 4 were open from 8 - 24 December 2020</p>
Library digital use – downloads and streaming	2020-21 2.96M	2021-22 Annual fig			●	<p><i>Annual figure (available at end of financial year - April 22).</i> There has been a significant surge in digital downloads. The library service worked hard to expand the services offered online during the first Covid lockdown.</p>

Make better use of the Council estate and resources to meet our strategic priorities

Proportion of schools in good or satisfactory condition	2020-21 91.5%	2021-22 Annual fig	88.3%		●	<p><i>Annual figure.</i> There continues to be an improvement in school condition rating and Edinburgh's score remains above the national average (88.3%).</p>
Percentage of P6 to S6 pupils with issued iPad			100%		●	<p><i>New project:.</i> Roll out of ipads to all P6 to S6 pupils over the next two years. Rollout starting in academic session 2021/22</p>

Wellbeing and Equalities

Make better use of the Council estate and resources to meet our strategic priorities

KPI	Previous	Current	Target	Visual	RAG	Comments
Customer Hub satisfaction	Jul-21 63%	Aug-21 58%	75%	<p>19/20 (light blue), 20/21 (dark blue), 21/22 (orange), 21/22 Target (dotted orange)</p>	●	Period saw a low volume of surveys being completed as a % of overall contact. Work is ongoing to develop a more comprehensive data set. During this period the Contact team was required to support a range of non-standard, Covid related support services, including thousands of outbound welfare calls. This was delivered by the existing team with some impact on non Covid related or services temporarily identified as lower priority. All feedback continues to be analysed to help shape future improvement plans.
Council's projected Revenue outturn	Jun-21 100%	Sep-21 100%	100%	<p>19/20 (light blue), 20/21 (dark blue), 21/22 (orange), 21/22 Target (dotted orange)</p>	●	Quarterly figure. Projected outturn is monitored and reported to Finance and Resources Committee regularly. Finalised annual figure will only available at end of financial year (April 22)
Sickness absence	Aug-21 4.6%	Sep-21 4.7%	4.0%	<p>19/20 (light blue), 20/21 (dark blue), 21/22 (orange), 21/22 Target (dotted orange)</p>	●	Monthly figure (rolling 12 month average). Sickness is gradually rising since Apr 21 and remains above the 4% target. However this is below sickness levels reported seen in 2019/20 before Covid. This figure does not include Covid absences.
Council gender pay gap	2019 3.8%	2020 3.0%	< 3.4%	<p>2019, 2020, 2021</p>	●	Annual figure (LGBF dataset). Latest LGBF data shows a reduced Gender Pay gap of 3.0% for 2019/20 which is lower than the Scottish average (3.4%). A more detailed report on Gender Pay Gap was reported to P&S Committee in Oct 21.

Wellbeing and Equalities

Make better use of the Council estate and resources to meet our strategic priorities

KPI	Previous	Current	Target	Visual	RAG	Comments
Progress against delivery of Council's current year's approved budget savings	Jun-21 89%	Sep-21 89%	90%	<p>Line chart showing quarterly progress against budget savings. The Y-axis represents percentage from 70% to 100%. The X-axis shows quarters Q1, Q2, Q3, and Q4. Data series include 19/20 (grey line), 20/21 (dark blue line), 21/22 (orange line), and 21/22 Target (dotted orange line). The 21/22 target is set at 90%. The 20/21 line is below the target, while the 21/22 line is above it.</p>	●	<p><i>Quarterly figure.</i> Progress on delivering approved savings currently sits just under 90% which is a higher proportion than seen in either of the two previous years. Progress on delivering approved savings is monitored on a quarterly basis. Finalised annual figure will only be available at end of financial year (April 22)</p>
Percentage of invoices paid within 30 days	Jun-21 97.2%	Aug-21 95.1%	95.0%	<p>Line chart showing monthly percentage of invoices paid within 30 days. The Y-axis represents percentage from 75% to 100%. The X-axis shows months from Apr to Mar. Data series include 19/20 (light blue line), 20/21 (dark blue line), 21/22 (orange line), and 21/22 Target (dotted orange line). The 21/22 target is set at 95%. The 21/22 line is consistently above the target.</p>	●	<p><i>Monthly figure.</i> Percentage of invoices paid within 30 days remains above the 2021/22 target of 95% and is higher than the two previous years performance.</p>
Proportion of Council Tax collected	Jul-21 52.1%	Aug-21 53.0%	94.5%	<p>Line chart showing monthly cumulative proportion of Council Tax collected. The Y-axis represents percentage from 0% to 100%. The X-axis shows months from Apr to Mar. Data series include 19/20 (light blue line), 20/21 (dark blue line), 21/22 (orange line), and 21/22 Target (dotted orange line). The 21/22 target is set at approximately 94.5%. The 21/22 line is on track to meet the target.</p>	●	<p><i>Monthly cumulative figure.</i> The proportion of Council Tax collected increases each month and is in line with previous years collection rates. The proportion of Council Tax collected is a cumulative indicator and progress so far is on track to meet end of financial year target.</p>
Proportion of Business Rates collected	Aug-21 26.5%	Sep-21 36.8%	91.0%	<p>Line chart showing monthly cumulative proportion of Business Rates collected. The Y-axis represents percentage from 0% to 100%. The X-axis shows months from Apr to Mar. Data series include 19/20 (light blue line), 20/21 (dark blue line), 21/22 (orange line), and 21/22 Target (dotted orange line). The 21/22 target is set at approximately 91.0%. The 21/22 line is below the target.</p>	●	<p><i>Monthly cumulative figure.</i> The proportion of Business Rates collected increases each month and is above the collection rate for 20/21 but below the collection rate for 19/20. The proportion of Business Rates collected is a cumulative indicator and progress so far is on track to meet end of financial year target.</p>

Wellbeing and Equalities

Make better use of the Council estate and resources to meet our strategic priorities

KPI	Previous	Current	Target	Visual	RAG	Comments
Percentage of revenue spend placed with contracted suppliers	Aug-21 95%	Sep-21 93%	93%	<p>19/20 (light blue line), 20/21 (dark blue line), 21/22 (orange line), 21/22 Target (dotted orange line)</p> <p>Y-axis: 75% to 100% X-axis: Apr, May, Jun, Jul, Aug, Sep, Oct, Nov, Dec, Jan, Feb, Mar</p>	●	<p><i>Monthly figure.</i></p> <p>Performance has fluctuated this year due to the availability of some products which cannot be supplied by our contracted suppliers.</p>