Public Performance Scorecard

2023-24 Q2

# Overview

This is our first Public Performance Scorecard and it gives an overview of how we are performing. It focuses on giving a picture of the day to day running of Council services and contains a range of indicators. These cover services that a large proportion of the residents of Edinburgh use or where there is a high level of public interest. This report will be updated on a quarterly basis.

For each indicator, we show:

* the latest data available
* current target – allowing us to give each indicator a RAG status
* performance during the previous year (to show short term changes in performance)
* previous performance through a four year average (to show longer term changes in performance)

The indicators are shown under the following six themes:

* Adult Social Care
* Children, Families and Communities
* Climate Change
* Corporate Services
* Environmental Services
* Housing

This report is one way in which we are meeting our public bodies statutory reporting requirements (as set out in the Audit Scotland statutory direction) and showing how we are delivering Best Value.

Please contact Data, Performance and Business Planning if you require to see the data tables for any of the indicators.

**You can get this document on audio CD, in Braille, large print if you ask us. Please contact Interpretation and Translation Service (ITS) on** **its@edinburgh.gov.uk** **and quote reference number 24-9545. ITS can also give information on community language translations.**

# Overview - themes

Adult Social Care

We support adults and older people to live well and independently through our health and social care services. Two of our priorities are to support people to move on from hospital once they are ready, and to provide people with the care and support they need to live safely at

home. We show our performance for two measures which we use to monitor these priorities.

Children, Families & Communities

Our schools are focusing on improving attainment for all pupils, and we track pupils’

achievements throughout their school years. In this section, we show a range of attainment measures from across primary and secondary schools. We know that children and young people who live in areas of deprivation, and those who have been looked after (i.e. cared for by their local authority) tend to have lower levels of attainment and so we have included results for these groups of children separately. We also monitor provision for children under school age, and whether parents and carers get their preferred model (e.g. forest

kindergarten, childminder, full year or term time settings), as this can affect their own employment.

We support families to ensure that children are safe, well and thriving but there are times when we have to put in place statutory support to safeguard children – through the child protection system the child or young person becomes care experienced as part of our

Corporate Parenting role. We have included several measures to show how we support and safeguard young people.

We provide a wide range of support to people in communities from library resources to

keeping people safe. We gather data about how people are using our libraries. We engage with residents to help shape what kinds of supports are needed and how to

deliver them. We also monitor the number of complaints we receive about antisocial behaviour orders and how well we are supporting the community justice process.

Climate Change

We declared a Climate Emergency in 2019, setting an ambitious target for the city to become net zero by 2030. We monitor our progress by measuring the level of our greenhouse gas

emissions.

Customer and Corporate Services

It’s important that when people get in touch we respond quickly – be it in answering their

questions, processing their requests for financial assistance or putting them in touch with the most appropriate Council services. This section covers various measures to show how we are performing when people get in touch with us as well as highlighting some of the ‘back office’ functions we need to run well to support our public facing services.

# Overview - themes

Environmental Services

We run a number of services maintaining the environment we live in. This section shows our performance for collecting your rubbish, and maintaining our roads and parks.

Housing

We support people with their various housing needs. From helping people who are homeless into settled accommodation, renting our council housing, and ensuring repairs to our properties are completed quickly and to a high quality. We are working with developers to support house building in this city through our active work to grow the number of affordable houses as well as efficiently processing planning and building applications. This section contains measures we use to monitor how we are performing across all these

services.

# How are we performing this quarter?

|  |  |
| --- | --- |
| RAG status | Number of indicators |
|  |  |
| On target | 30 |
| Within 5% of target | 14 |
| Monitoring only | 13 |
| Over 5% from target | 10 |
| End of year target | 8 |

Of the 75 KPIs, we have assigned a direction of travel for 67 of the KPIs comparing performance with the previous reporting period. We have not assigned a direction of travel for 8 KPIs due to either the data not being comparable to previous year figures (due to changes in recording or calculation) or where it is a new indicator.

Direction of travel Count



Definition

Improving 30

Declining 20

Maintaining 17

Not applicable 8

Performance has improved on last year (more than 2% change on last year)

Performance has declined on last year (more than 2% change on last year)

Performance has remained the same as last year (within 2% of last year)

Comparing performance to last year is not possible due to data not being available or not comparable to previous figures (due to change in calculation) or where it’s a new indicator

Why some indicators do not have a target?

Grey RAGs are shown for measures that are tracking demand for a service so

setting a target is not appropriate; where it is a new measure and a target will be set for next year; or where there is no current target but work to set a target is underway.

Adult Social Care

RAG status



Number of indicators in this theme

End of year target 2



Nº: People waiting for discharge from hospital RAG status

Value Target

Direction of travel Last update

Average

Nº: People waiting for package of care RAG status

Value Target

Direction of travel Last update

Average

End of year target 179

164

Improving

30 September 2023

206.0

End of year target 326

564

Improving

30 September 2023

670.0

We provide social care support to over 21,500 people.

Fewer people were waiting in hospital in Sep 2023 than at the same time last year (179

compared to 214), with the trend over the longer term also reducing (pre-pandemic average over 2017-19 was 206).

Almost half the number of people were waiting for a package of care in September 2023 than the same time last year (326 compared with 628). The longer term trend is reducing (pre- pandemic average over 2017-19 was 670). The pre-pandemic average has been used for these two measures to show the longer term trend. This recognises the significant impact of the pandemic on the health and social care sector, with the NHS only moving off emergency

footing in April 2022.

Further detail on the Health and Social Care partnership performance can be found in their performance pages.

## Education



% Primary pupils achieving literacy RAG status

Value Target

Direction of travel Last update

Average

% Primary (deprived areas) achieving literacy RAG status

Value Target

Direction of travel Last update

Average

% Primary (looked after) achieving literacy RAG status

Value Target

Direction of travel Last update

Average

% Primary pupils achieving numeracy RAG status

Value Target

Direction of travel Last update

Average

% Primary (deprived areas) achieving numeracy RAG status

Value Target

Direction of travel Last update

Average

Within 5% of target 77.3%

78.5%

Maintaining

31 August 2023

0.8

Within 5% of target 64.4%

65.0%

Improving

31 August 2023

0.6

On target 40.0%

38.5%

Improving

31 August 2023

0.4

Within 5% of target 83.7%

84.5%

Maintaining

31 August 2023

0.8

Within 5% of target 72.3%

74.0%

Maintaining

31 August 2023

0.7

There are just over 30,000 children in our 90 Primary Schools in Edinburgh.

Primary school attainment measures show an improvement in our 2022/23 performance

compared to 2021/22 with the gap narrowing and improved performance for learners living in highest levels of deprivation, down 2 percentage points from 2021/22 to 22% in 2022/23 for literacy and down 1 percentage point in numeracy for the same time period.

Analysis of literacy and numeracy indicated the need for more intensive support to improve writing skills in the middle stages of primary education. This work is prioritised in the new

Literacy Strategy.

## Education



% Leavers achieving 1 or more awards (SCQF, L.6) RAG status

Value Target

Direction of travel Last update

Average

% Leavers achieving 1/ > awards (SCQF, L.6) (deprived areas) RAG status

Value Target

Direction of travel Last update

Average

% Leavers achieving 1 or more awards (SCQF, L.5) RAG status

Value Target

Direction of travel Last update

Average

% Leavers achieving 1/ > awards (SCQF, L.5) (deprived areas) RAG status

Value Target

Direction of travel Last update

Average

Within 5% of target 68.4%

73.0%

Declining

31 August 2022

0.7

Over 5% from target 44.9%

53.0%

Declining

31 August 2022

0.5

On target 88.6%

88.5%

Maintaining

31 August 2022

0.9

On target 79.6%

78.5%

Maintaining

31 August 2022

0.8

There are just over 23,000 young people in our 23 Secondary Schools in Edinburgh.

Due to the change in assessment methods during the pandemic, secondary school performance is not comparable between 2019/20, 2020/21, and 2021/22. However, in-year comparisons show a decreasing gap between ‘all pupils’ and ‘pupils from deprived areas’ - down to 9 percentage points for SCQF level 5 awards (88.6 compared to 79.6). For S4, S5 and S6 pupils, the attainment in our schools has improved relative to the virtual comparator in most

measures.

Successful actions taken to reduce the poverty related attainment gap include improving

teachers’ skills as set out in the Edinburgh Teachers’ Charter; appropriate coursing of young people to meet their needs and interests, including SCQF accredited pathways; intensive

Quality Improvement support to ‘priority’ schools; enhanced funding to support play-based and developmentally appropriate pedagogies. We continue to roll out Leadership for Equity

(Poverty) examining culture and equipping staff with core skills for improvement.

## Education



Direction of travel Last update

Average

% Receiving funded EL & Childcare (preferred model) RAG status

Value Target

Direction of travel Last update

Average

On target 96.1%

95.0%

Positive destinations for school leavers RAG status

Value Target

Maintaining

31 August 2022

0.9

End of year target 74.1%

Not applicable 31 August 2022

0.7

There are 11 Special schools, and 207 Early Years centers in Edinburgh. You can find out more about funding for early learning and child care here.

Every two years we ask parents and carers of under 5s for views on our early years services to help us shape future delivery. In our last survey in Nov 21, 74% of those responding said they were accessing early year services through their preferred model. Our next survey will be early 2024.

The number of school leavers going onto study, into work or training has increased from 95.1% to 96.1% over the last year and exceeded the national average of 95.7%.

|  |  |
| --- | --- |
| RAG status | Number of indicators in this theme |
|  |  |
| End of year target | 1 |
| On target | 4 |
| Over 5% from target | 1 |
| Within 5% of target | 5 |

## Children Services

RAG status



Number of indicators in this theme

On target 2

Over 5% from target 1

Within 5% of target 1



% Children with 3 or more placements in a year RAG status

Value Target

Direction of travel Last update

Average

% Children’s Services cases that are allocated RAG status

Value Target

Direction of travel Last update

Average

Looked after children (per 1K population) RAG status

Value Target

Direction of travel Last update

Average

Nº: Children on child protection register (per 1K population) RAG status

Value Target

Direction of travel Last update

Average

Within 5% of target 5.9%

5.0%

Not applicable

30 September 2023

0.1

Over 5% from target 88.4%

100.0%

Not applicable

30 September 2023

0.9

On target 10.6

12.3

Improving

30 September 2023

12.5

On target 1.1

2.2

Improving

30 September 2023

1.3

The number of children requiring formal Child Protection registration has remained stable across the last four years with the rate at 1.1 in Sep 2023. This is below the national rate of

2.2. Our rate of looked after children is below the national average rate of 12.3, and continues to show a download trend, reducing from 11.4 to 10.6 over the last 12 months, with the four year average is 12.2.

To broaden the picture of how we support children and young people, we have introduced two new measures this year: ‘percentage of children’s services cases that are allocated’ which is 83.7% and under the target of 100%, and ‘children with 3 or more placements in a year’, that is showing an increasing trend between May and September with the current figure at 5.9%

and behind the current target.

## Community Libraries

RAG status



Number of indicators in this theme

Monitoring only 6

On target 2



No. of active library users RAG status

Value Target

Direction of travel Last update

Average

Nº: Library loans - physical RAG status

Value Target

Direction of travel Last update

Average

Nº: Library loans - digital (e-books and e-audiobooks) RAG status

Value Target

Direction of travel Last update

Average

Nº: Digital downloads and streaming RAG status

Value Target

Direction of travel Last update

Average

On target 95,683

85,303

Not applicable

30 September 2023

84060.8

Monitoring only 337,801

Improving

30 September 2023

202514.8

Monitoring only 100,695

Improving

30 September 2023

89579.2

Monitoring only 864,807

Improving

30 September 2023

739442.5

You can find out more about our library services and how to access them but clicking on the following link - library services.

Our four library measures show the shift in how people access library services following the physical closure of libraries as part of Covid restrictions. In 2021/22 we start to see the

recovery as people were encouraged to return physically to our libraries, and at the end of September 2023, there were over 95,000 active library users.

Our digital offering expanded during Covid and the continued high numbers of digital loans

(over 100,000 in Jul - Sep 2023) and digital downloads and streams (over 860,000 in Jul – Sep 2023) show that people are continuing to use the digital library services.

## Community Involving people



Nº: Consultations/ Engagement Activities RAG status

Value Target

Direction of travel Last update

Average

Nº: Responses for closed consultation/ engagement activities RAG status

Value Target

Direction of travel Last update

Average

Monitoring only 34

Not applicable 30 June 2023

20.1

Monitoring only 3,556

Not applicable 30 June 2023

7153.4

We continue to try to involve communities and residents in our decision making by running consultations and engagement activities. Between Apr – Jun 2023, we had 34

consultations/engagement activities open which is higher than figures for last year (31) and the four years average (19.2). To see current consultations, please go to our consultation hub.

## Community Keeping people safe



% Community Justice orders successfully completed RAG status

Value Target

Direction of travel Last update

Average

Nº: ASB complaints per 10K RAG status

Value Target

Direction of travel Last update

Average

On target 77.4%

75.0%

Improving

30 September 2023

0.8

Monitoring only 1.8

Declining

30 September 2023

2.1

The percentage of Community justice orders successfully completed continues to perform well at around 75%. Although performance fluctuates month on month, we’ve been ahead of our target five out of the last six months.

The level of antisocial behaviour complaints we receive on a monthly basis remains low at

around 1.8 per 10,000 population, which is below the four year average, at 2.2.

## Climate change

RAG status



Number of indicators in this theme

Within 5% of target 1



Council emissions (in ktCO2e) RAG status

Value Target

Direction of travel Last update

Average

Within 5% of target 61.1

189.6

Improving

31 March 2023

77.5

Our Council emissions continue to slowly declines with our figure for 2022/23 being 61.1

ktCO2e. When we add our emissions together for the last three years, we have a total of 192 ktCO2e which is above our target of 190 ktCO2e.

More details are available in our annual progress report on Council Emissions.

## Customer contact

RAG status



Number of indicators in this theme

Monitoring only 1

Over 5% from target 1

Within 5% of target 2



Customer hub satisfaction RAG status

Value Target

Direction of travel Last update

Average

% Calls answered within 60 Seconds (Customer Hub) RAG status

Value Target

Direction of travel Last update

Average

Nº: Calls handled RAG status Value

Target

Direction of travel Last update

Average

% Abandoned calls RAG status Value

Target

Direction of travel Last update

Average

Within 5% of target 71.3%

75.0%

Declining

30 September 2023

0.7

Within 5% of target 59.5%

60.0%

Improving

30 September 2023

0.6

Monitoring only 46,585

Not applicable

30 September 2023

50723.3

Over 5% from target 15.7%

10.0%

Declining

30 September 2023

0.1

We receive over 45,000 calls a month to our customer contact centre and we answered 59.5% of those within 60 seconds in September 2023.

People hang up before their call is answered in 15.7% of calls and we are aiming to reduce that to 10% which would bring us back in line with our four year average (9%).

Customer contact has gradually been improving since May but there was a slight dip in September 2023 from 72% to 71.3%, just behind our target of 75%.

The Contact Team actively works with the relevant services and follow up on any calls resulting in a dissatisfied survey result.

## Customer transactions

RAG status



Number of indicators in this theme

On target 4

Within 5% of target 1



Days to process: New benefit claims RAG status

Value Target

Direction of travel Last update

Average

Days to process: Benefit change of circumstances RAG status

Value Target

Direction of travel Last update

Average

Days to process: Crisis grant scheme applications RAG status

Value Target

Direction of travel Last update

Average

Days to process Community care grant scheme applications RAG status

Value Target

Direction of travel Last update

Average

Days to process Discretionary Housing Payment claims RAG status

Value Target

Direction of travel Last update

Average

On target 23

28

Declining

30 September 2023

17.2

Within 5% of target 12

8

Improving

30 September 2023

7.1

On target 1.9

2

Improving

30 September 2023

1.9

On target 8.3

15

Improving

30 September 2023

11.9

On target 28

30

Declining

30 September 2023

23.0

## Customer transactions

We process grants and benefit claims as quickly as we can and our performance for three out of our five processing time measures are consistently ahead of target (new benefit claims, crisis

grants and community care grants). Our processing time for benefit change of circumstances is showing an increase currently due to free school meals/ clothing grants activities at this time of year being prioritised. It is expected that performance will return to normal in the coming months as this activity lessens.

Discretionary Housing Payments are trending in line with previous years. Awards are subject to a 6 month review in 2023/24 and this work is under way. It is anticipated that as this work is

finalised, performance will return to normal levels.

## Finance

RAG status



Number of indicators in this theme

Monitoring only 1

On target 4

Over 5% from target 1

Within 5% of target 1

We know it’s important for local suppliers to be paid on time, and we have high performance, above 95% of invoices paid within 30 days.

Both our Council Tax and Business Rate collections continue to accumulate as we move through 2023. At September 2023 we had collected 52.6% of Council Tax due this year and 41.6% of Business Rates. These are similar last year’s levels and the four year average. Late legislative changes in February 2023 to Business Rates impacted collection, however from October 2023

they are tracking closer to our target.

It is important for us to encourage our suppliers to be sustainable and fair. The proportion of our suppliers that are committed to Living Wage is high at 82% which is above with the four

year average (79.5%) but lower than our 2021/22 figure of 87%. Those not paying Real Living Wage came from a few sectors with the highest volumes in temporary accommodation.

The mandating of RLW being paid by Council third party suppliers and their supply chains that meet appropriate conditions was introduced in February and applied to new procurements from March 2023. We’re assessing the impact of this approach. We are also monitoring the

proportion of our new contracts that have applied Fair Work criteria and in 2022/23, our performance was 87%.

## Finance



% Suppliers committed to Living Wage RAG status

Value Target

Direction of travel Last update

Average

% Revenue outturn RAG status Value

Target

Direction of travel Last update

Average

% Invoices paid (30 days) RAG status

Value Target

Direction of travel Last update

Average

% Council tax collected RAG status

Value Target

Direction of travel Last update

Average

% Business rates collected RAG status

Value Target

Direction of travel Last update

Average

% Revenue spend with contracted suppliers RAG status

Value Target

Direction of travel Last update

Average

% New contracts that have applied Fair Work criteria RAG status

Value Target

Direction of travel Last update

Average

On target 82.0%

72.0%

Declining

31 March 2023

0.8

On target 101%

100.0%

Maintaining 30 June 2023

1.0

On target 96.0%

95.0%

Maintaining

30 September 2023

1.0

On target 52.6%

52.6%

Declining

30 September 2023

0.6

Within 5% of target 41.6%

47.9%

Declining

30 September 2023

0.5

Over 5% from target 84.4%

93.0%

Maintaining 31 July 2023

0.9

Monitoring only 87.0%

Not applicable 31 March 2023

0.9

## HR and Information Compliance

RAG status



Number of indicators in this theme

On target 1

Over 5% from target 1

Within 5% of target 1



% Sickness absence RAG status Value

Target

Direction of travel Last update

Average

% Gender pay gap RAG status Value

Target

Direction of travel Last update

Average

% FOIs completed within timescale RAG status

Value Target

Direction of travel Last update

Average

Within 5% of target 6.1%

4.0%

Declining

30 September 2023

0.1

On target 1.3%

3.0%

Improving

31 March 2023

0.0

Over 5% from target 88.8%

100.0%

Declining

30 September 2023

0.9

The statutory target is for us to complete 100% of Freedom of information requests within 20 working days and we have met that standard over 90% of the time. Challenges in achieving 100% are the increase in the number and complexity of requests we are receiving: over 500 in both Aug and Sep 23 in compared to the usual 200 – 300. We will continue to aim to complete all FOIs within timescale.

Since Jan 2023, our sickness absence level has been just above 6% and we are behind our

target of 4%. However, our gender pay gap in 2022/23 has decreased to 1.3% and is ahead of our target (3%).

## Roads

RAG status



Number of indicators in this theme

End of year target 1

On target 3



% of Cat 1 road repairs made safe in 24 hrs RAG status

Value Target

Direction of travel Last update

Average

% of Cat 2 road repairs in 5 days RAG status

Value Target

Direction of travel Last update

Average

% of Cat 3 road repairs in 60 days RAG status

Value Target

Direction of travel Last update

Average

Road Condition Index RAG status Value

Target

Direction of travel Last update

Average

On target 100.0%

100.0%

Maintaining

30 September 2023

1.0

On target 98.3%

85.0%

Improving

30 September 2023

1.0

On target 99.3%

85.0%

Maintaining

30 September 2023

1.0

End of year target 35.0%

Improving

31 March 2023

0.4

There are just over 940 miles of roads across Edinburgh.

We continue to show high performance for road defects repairs and are consistently above 95% for all three priorities (emergency Category1; 5 day Category2; and 60 day Category3). Our

current Road Condition Index (independent survey of road conditions) is 35%.

This is an improvement compared with the previous year (36.2%) and the additional money

budgeted in 2023/24 is being focused on improving our road condition further.

## Street cleaning

RAG status



Number of indicators in this theme

Monitoring only 3

Over 5% from target 1



LMS/ LEAMS Score RAG status Value

Target

Direction of travel Last update

Average

Nº: Flytipping and dumping Service Requests RAG status

Value Target

Direction of travel Last update

Average

Nº: Street litter Service Requests RAG status

Value Target

Direction of travel Last update

Average

Nº: Dog fouling Service Requests RAG status

Value Target

Direction of travel Last update

Average

Over 5% from target 86.3

93

Improving

31 March 2023

87.0

Monitoring only 2,972

Declining

30 September 2023

2803.5

Monitoring only 1,331

Declining

30 September 2023

1166.1

Monitoring only 292

Declining

30 September 2023

342.5

Our latest Litter Monitoring Score (LMS, generated from independent surveys undertaken by Keep Scotland Beautiful) has improved and was 86.3 in 2022/23.

We are working hard to improve our cleanliness score in 2023/24 and beyond, increasing our budget and setting ourselves a challenging target of 93.

We also monitor demand for our services and so report on the number of requests we receive

to respond to flytipping, street littering, and dog fouling. All three measures show fluctuations.

## Parks and Sreet Lighting

RAG status



Number of indicators in this theme

On target 4



% of Street lighting emergency repairs complete in 4 hrs RAG status

Value Target

Direction of travel Last update

Average

% of Street lighting urgent repairs complete in 24 hrs RAG status

Value Target

Direction of travel Last update

Average

% of Street lighting repairs complete in 5 days RAG status

Value Target

Direction of travel Last update

Average

% of Parks meeting standard RAG status

Value Target

Direction of travel Last update

Average

On target 98.4%

95.0%

Maintaining

30 September 2023

1.0

On target 97.5%

75.0%

Maintaining

30 September 2023

0.8

On target 69.9%

50.0%

Improving

30 September 2023

0.5

On target 92.0%

92.0%

Maintaining

31 December 2023

0.9

Parks

We continue to maintain our parks to a high standard with over 90% of our parks meeting the parks standards in 21/22.

Street lighting

Our repairs for emergency and urgent (24 hrs) street lighting repairs continue to show very

high performance in 2023/24 at either 100% or just below each month. While our more urgent repairs are given priority, our performance for our 5 day repairs is also good and improving –

up on 2022/23 performance and our latest 12 month average (Oct 22 – Sep 23) is almost 70%.

## Waste

RAG status



Number of indicators in this theme

On target 2

Within 5% of target 1



Domestic missed bin requests RAG status

Value Target

Direction of travel Last update

Average

Communal full or missed bin requests RAG status

Value Target

Direction of travel Last update

Average

% Waste recycled RAG status Value

Target

Direction of travel Last update

Average

On target 1,733.3

1,793

Declining

30 September 2023

1657.4

On target 1,144.4

1,770

Improving

30 September 2023

1476.2

Within 5% of target 41.8%

45.0%

Improving

30 September 2023

0.4

Did you know that around 450,000 bins are collected each week?

The first 5 months of this year (Apr – Aug ) shows a small increase in the amount of waste being recycled when compared to the same period last year. At around 43% recycled each month, we are closer to our target of 45% for 2023/24.

The number of reported missed domestic bins continues to fluctuate each month with the

average for the last 12 months being just over 1,700 per month. This remains below our target for 2023/24 of 1,765 per month. The number of reported full communal bins is showing a

reduction from the same time last year, with a 12 month average of 1,144 for the period Oct 22 to Sep 23 compared to 1,549 for Oct 21 to Sep 22. The communal bin review continues to be

delivered in phases ensuring co-location of recycling and non-recyclable waste to help residents in communal flats recycle more easily.

## Homelessness

RAG status



Number of indicators in this theme

Monitoring only 1

Over 5% from target 4



Nº: Households in temporary accommodation on last day of the month RAG status

Value Target

Direction of travel Last update

Average

Avg Homeless case length - housed RAG status

Value Target

Direction of travel Last update

Average

Nº: Homeless cases housed RAG status

Value Target

Direction of travel Last update

Average

Nº: Households in unsuitable accommodation RAG status

Value Target

Direction of travel Last update

Average

% Advice only presentations RAG status

Value Target

Direction of travel Last update

Average

Over 5% from target 4,948

4,819

Declining

30 September 2023

3756.7

Over 5% from target 779.3

400

Declining

30 September 2023

625.5

Monitoring only 94

Maintaining

30 September 2023

105.0

Over 5% from target 1,314

1,133

Maintaining

30 September 2023

1090.7

Over 5% from target 28.0%

35.0%

Improving

30 September 2023

0.3

## Homelessness

The proportion of advice only presentations to homelessness services in the first two quarters of 2023/24 is higher than the same period in 2022/23, returning to levels seen in the four year average whilst being ahead of our target (35%).

The Council has invested in services to prevent homelessness and support people to move on from temporary accommodation. At the end of quarter two services have prevented homelessness for 212 households and supported 318 households to move on from temporary accommodation.

The average time for homeless cases to be rehoused fell in September (to 766 days) but remains higher than last year, the four year average and behind our target (400 days). The number of homeless cases accessing settled housing has been decreasing since May (100) to 63 in September and we have housed fewer households each month than the same time last year.

There is high demand for social rented homes from homeless households however Edinburgh has one of the lowest proportions of social housing in Scotland with only 16% of homes for social rent compared to the national average of 24%. Currently a minimum of 70% of Council social rented homes and 50% of RSL social rented homes are let to homeless households.

Through the EdIndex Board all Registered Social Landlords have been asked to increase their allocations to homeless households to at least 70% to accelerate the reduction in those

currently homeless and in unsuitable accommodation.

The number of households in unsuitable temporary accommodation remains above 1300 and while at a similar level to last year, is higher than the four year average. Likewise, the number of households in temporary accommodation is around 4900, the highest in Scotland. A plan to increase the further the number of properties available to homeless people in our own stock is focussed on reducing the number of void properties and increasing the allocations to homeless people, which will reduce the social, compliance and financial risk associated with

homelessness.

## Housing management

RAG status



Number of indicators in this theme

End of year target 2

Monitoring only 1

On target 2



Avg time to re-let properties RAG status

Value Target

Direction of travel Last update

Average

Rent collected as % of total rent due RAG status

Value Target

Direction of travel Last update

Average

Rent lost from empty homes (£) RAG status

Value Target

Direction of travel Last update

Average

Monitoring only 122

Declining

30 September 2023

111.8

End of year target 98.6%

Maintaining

31 March 2023

1.0

End of year target

£1.1M

£2.2M

Improving

30 September 2023

1388831.3

The average time to re-let our properties is higher in the first two quarters of 2023/24

compared to the same time last year. Reducing the time it’s taking to re-let our homes is a top priority which will also reduce the amount of rent we lose whilst they are empty. We are

increasing resources to help carry out repairs quicker, however as we bring properties that have been out of use for a long time back up to lettable standard, the average “time to let” will continue to increase.

We are currently forecasting annual rent loss of £2.04M from empty homes which is lower than the end of year target of £2.2M.

We consistently collect almost all of the rent that is due to us (98.6% in 2022/23) and work

hard to support those that may be struggling.

## Housing management



Avg Time to complete emergency repairs (hours) RAG status

Value Target

Direction of travel Last update

Average

Avg Time to complete non-emergency repairs (working days) RAG status

Value Target

Direction of travel Last update

Average

On target 3.7

4

Improving

30 September 2023

5.3

On target 14.7

20

Improving

30 September 2023

15.5

We are working to ensure that repairs to our properties are completed timely, and we have improved our performance for emergency repairs from 5.7 hours in Apr – Jun 2022 to 3.7 hours in Apr – Jun 2023. Figures reported are based on 95% of jobs completed due to data

quality/ system issues. Our performance for non-emergency repairs is fairly level at around 15 days.

## Housing development

RAG status



Number of indicators in this theme

End of year target 2



Nº: of affordable homes approved RAG status

Value Target

Direction of travel Last update

Average

Nº: of affordable homes completed RAG status

Value Target

Direction of travel Last update

Average

End of year target 205

902

Improving

30 September 2023

383.1

End of year target 364

1,247

Improving

30 September 2023

478.2

We have made a good start to the year with both approvals and completions of affordable homes higher than they were at the same time in 2022/23. We’ve approved 205 homes since April 2023 which is higher than the four year average of 91. There have been 364 affordable homes completed since April 2023 compared to a four year average of 238.

Increasing the number of new affordable homes remains a key priority with a pipeline of potential new homes being identified for delivery, these however will rely on the right level of funding being made available. Around 900 new affordable homes are expected to be approved for site start in Edinburgh this financial year (2023/24) and based on current delivery

programmes, an additional 1,250 affordable homes should be completed. There are a number of factors that have impacted both grant and non-grant funded projects. Ongoing financial

uncertainty has resulted in delays in projects being brought forward due to cost increases and delays in planning applications being taken forward has meant some projects will now not be approved until next financial year. For non-grant funded projects, uncertainty in the wider

market due to rises in interest rates and risks to rental income streams has resulted in Buy-To- Rent developers not bringing forward projects previously earmarked for approval this financial year.

## Planning and building standards

RAG status



Number of indicators in this theme

On target 2

Within 5% of target 1



Avg No: wks to determine local planning applications RAG status

Value Target

Direction of travel Last update

Average

Avg No. wks for householder planning applications to be determined RAG status

Value Target

Direction of travel Last update

Average

% Building warrants issued within 10 days RAG status

Value Target

Direction of travel Last update

Average

Within 5% of target 15

14.4

Improving

30 September 2023

16.0

On target 7.3

8.9

Improving

30 September 2023

8.4

On target 90.0%

90.0%

Declining

30 September 2023

0.9

Our average time for householder planning applications decreased to 7.3 weeks in Jul – Sep 2023, which is lower than the same quarter last year (8.7 weeks) and below target. The

average time for local (non-householder) applications shows a decrease from 18 weeks to 15 weeks in the first two quarters of 2023/24. This is close to our target of 14.4 weeks. We are continuing to close off some older applications with longer determination times, which has

affected the overall average.

For building warrants issued within 10 days, we continue to meet our target (90%), with 90% of warrants issued within 10 days in Jul – Sep 2023. This is a similar high level of performance

as last year and the four year average.

# Glossary - page 1

**Children, Families and Communities**

Achieving Literary

Achieving Numerary

Literacy is based on three individual components: Listening and Talking, Reading and Writing. A pupil has achieved the expected level of literacy (dependent on their stage) if they have achieved the expected level in each of the three individual components.

A pupil has achieved numeracy (dependent on their stage) if they have achieved the expected level numeracy and mathematics.

Children with 3 or more placements in a year Community payback orders

Deprived Areas Looked After Children

Positive Destination SCQF Level 5 or higher

Looked After children can either remain at home or be cared for away from their normal place of residence. Children can move between such placements during their episode of care.

A Community Payback Order (CPO) is a sentence served in the community rather than prison by a person convicted of a lower level (or lower tariff) crime in a court.

For the purposes of measurement in Educational attainment, deprivation is defined as any pupil or pupils who live in an area where the Scottish Index of Mulitple Deprivation (SIMD) value is within the lowest 20%.

A 'Looked after child' is a child or young person who is in the care of the Local Authority is termed Looked After. Many Looked After children are subject to a Supervision Requirement through the Children's Hearings system though some may, for example, be cared for through a voluntary agreement.

A positive destination includes work, training or further study.

Scottish Credit and Qualifications Framework (SCQF) at level 5 or above.

SCQF Level 6 or higher Virtual Comparator

**Climate Change**

Scottish Credit and Qualifications Framework (SCQF) at level 6 or above.

Schools around Scotland which have the same backgrounds as those of our schools. This gives a fair way of comparing our own performance to that of a similar group so that we can see where there is strength and weaknesses.

Council Emissions

Term



Definition

Council emissions are mostly through the following sources:

* energy (buildings and lighting)
* waste
* fleet and transport

# Glossary - page 2

Term



Definition

**Corporate Services**

Gender Pay Gap Living Wage

Revenue Outturn

This is calculated as the difference between average hourly rate of pay for male staff and average hourly rate of pay for female staff divided by the average hourly rate of pay for male staff.

The real Living Wage is an independently calculated rate based on the cost of living and is paid voluntarily by employers. The rate is currently

£10.90 and is calculated annually by The Resolution Foundation on an analysis of the wage that employees need to earn in order to afford the basket of goods required for a decent standard of living. This basket of goods includes housing, childcare, transport and heating costs.

The amount of money spent in the year compared to what was available in the budget. The aim is to be as near to 100% spend as possible.

**Environmental services**

Litter Monitoring System Score

Parks minimum standard

Road Condition Index

Road Repairs

Street lighting repairs

The Local Environmental Audit and Management System (also known as Litter Monitoring Score/LMS) involves audits to collect information on litter levels, types and the source. Other indicators such as servicing of public use bins, weeds, detritus, graffiti, flytipping and vandalism, are also recorded to provide an overall picture of every site that is inspected. Audits are carried out by each local authority as well as by keep Scotland Beautiful.

Edinburgh’s parks are assessed on an annual basis and a Parks Quality Score is produced for each site. These scores are compared to the Edinburgh Minimum Standard which has been developed to benchmark our parks and record how they are improving. Parks are assessed on a number of criteria and must pass assessment minimum level of 60%.

The Road Condition Index (RCI) provides information about which sections of a network should be considered for planned maintenance soon, which sections should be investigated to determine the optimum time for maintenance and which sections are generally in a good state of repair. The Road Condition Index in Scotland is the proportion of the network falling within Red and Amber.

Red - in poor overall condition which are likely to require planned maintenance soon.

Amber - Lengths where some deterioration is apparent which should be investigated to determine the optimum time for planned maintenance treatment.

Road repairs are diagnosed through inspection using a risk based approach. The inspection takes in to acount the potential likelihood of an incident if the defect is untreated and the consequences of that. This then determines how quickly the defect should be repaired using the Cat 1, 2 and 3 repair timescales.

Street lighting repairs are categorised by the nature of the repair required and the potential severity of it not being repaired. Emergency repairs, which include missing panels, exposed wiring and hanging light covers that may cause a threat to safety, will aim to be repaired within 4 hours.

# Glossary - page 3

**Housing**

Affordable Home

Affordable housing in Scotland are generally defined as being:

Homes for social rent provided by councils and Registered Social Landlords (RSLs) ;

Homes for mid-market rent (MMR), which have higher rents than social rented housing, but lower rents than privately rented properties in the surrounding area.; Homes for affordable home ownership, aimed at people who would not be able to buy a home without further financial support.

Emergency/ Non Emergency Housing Repair

The Councils repairs policy sets out which repairs are categorised to be an emergency, urgent or routine repair. The category determines how quickly the council will aim to complete the repair.

Emergency - 4 hours Urgent - 24 hours

Routine Appointment - 2 weeks

Emergency repairs include leaks you cannot stop or contain, loss of heating or hot water, loss of power or lights or a front door that will not close or lock.

Settled Housing

Settled housing refers to secure, medium to long term accommodation. The principle characteristic is that the occupier has security of tenure/residence in their usual accommodation in the medium to long term, or is part of a household whose head holds such security or tenure/residence. In homeless terms, it is a housheold who is rehoused in either a Local Authority (LA) or Registered Social Landlord (RSL) tenancy

Term



Definition

See next page for unsuitable accommodation

Glossary - page 4

|  |
| --- |
| Unsuitable temporary accommodation |
|  | Accommodation will be deemed 'unsuitable' under the Order if it does not meet the following standards:1. Basic standards:
	* it is not wind and watertight
	* it is not suitable for occupation by homeless households, taking into account their needs
	* it does not meet the minimum safety standards

A local authority cannot avoid complying with its duty for reasons such as a lack of available housing stock or reliance on third party providers. The minimum safety standards cover health and safety, hygiene, fire, furniture and electrical equipment standards. Further details are covered in Annex A of the Homelessness: code of guidance. There is no time limit, and no exceptions to the requirement to meet the basic standards above.1. Location standards (subject to exceptions):
	* is outwith the local authority area, and the household has not agreed to be accommodated there
	* is not near schools or health facilities that are used or might reasonably be expected to be used by members of the family. These facilities should be accessible from the accommodation, taking account of the distance of the travel, by public transport or transport provided by the local authority
	* is not in the locality of the place of employment of a member of the household, taking into account the distance of travel by public transport or transport provided by a local authority

The purpose of this is to allow households to access the same types of services that they have used in the past or can be expected to use in the near future. Local authorities should ensure that the facilities that are being counted as being accessible must be genuinely accessible to the household. It is no good ensuring that a household is near a GP if that particular GP will not allow the household onto their list.1. Physical standards (subject to exceptions):
	* lacks adequate bedrooms, toilet and personal washing facilities for the exclusive use of the household. These must all be accessible to the needs of the household
	* does not have use of adequate and accessible cooking facilities and a living room These do not have to be for the exclusive use of the family
	* is not usable by the household 24 hours a day
	* is not suitable for visitation by a child who is not a member of the household and in respect of whom a member of the household has parental rights.

4. Exceptions to the standard (basic still to be met):* the applicant is homeless or threatened with homelessness as the result of an emergency such as fire or flood
* the local authority makes suitable accommodation available but the applicant wishes to stay in unsuitable accommodation
* the accommodation is a domestic abuse refuge
* the accommodation provides support services for health, childcare or welfare - for example, supported accommodation or addiction services

5. Exceptions (but only for up to 7 days, basic still to be met):* the applicant made the application outside office hours, or
* the local authority did not have suitable accommodation available

The maximum amount of time a household can stay in unsuitable accommodation is 7 days. The ‘basic standards’ must always be met, and there is no 7 day exemption to those.6. Other exceptionsThe Unsuitable Accommodation Order now makes provisions for specific types of accommodation to be ‘unsuitable’.Community hosting, rapid access accommodation and shared tenancy accommodation will not be in breach of the order even where they have shared toilet and washing facilities. Community hosting will be suitable even where it is not usable by a household 24 hours a day. Community hosting, rapid access accommodation and shared tenancy accommodation are always unsuitable for pregnant women, children and people with parental rights of a child. The only exception to this would be where a household including one or more of those persons has agreed to be placed in these accommodation types. |