# Public Performance Scorecard

# 2024-25 Q3

## Overview

This is our sixth 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. Some indicators are annual and only appear in our annual performance report.

For each indicator, we show:

• the latest data available

• current target – allowing us to give each indicator a RAG status

• performance during previous year (to show short 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 25-0497. 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 as well as providing counts showing the number of people supported.

### Children, Families and 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.

### 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?

### Overview – All indicators

* 28 (39%) are on or ahead of target.
* 8 (11%) are behind target by 5% or less.
* 6 (8%) are behind target by more than 5%.
* 24 (33%) are monitoring only indicators.
* 6 (8%) will have an end of year target.

“Monitoring only “is for those 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.

Of the 73 monthly or quarterly KPIs, we have assigned a direction of travel for 60 of the KPIs comparing performance with the previous reporting period. We have not assigned a direction of travel for 11 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

* 14 are maintaining: performance has remained the same as in the same period last year (within 2% of last year).
* 28 are improving: performance has improved on last year (more than 2% change on last year).
* 19 are declining: performance has declined on last year (more than 2% change on last year).
* 11 do not have an applicable direction of travel: 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.

## Adult Social Care

#### Number of people waiting for a package of care

* RAG: On target
* Value: 408
* Target: 442
* Direction of travel: Declining
* Last update: 31 December 2024

#### Number of people waiting for discharge from hospital

* RAG: On target
* Value: 139
* Target: 164
* Direction of travel: Declining
* Last update: 31 December 2024

#### Number of adult support and protection duty to inquire assessments started

* RAG: Monitoring only
* Value: 597
* Target: Not applicable
* Direction of travel: Not applicable
* Last update: 31 December 2024

#### Number of people receiving a package of care at home

* RAG: Monitoring only
* Value: 5,637
* Target: Not applicable
* Direction of travel: Not applicable
* Last update: 31 December 2024

#### Number of people supported in care homes and nursing homes

* RAG: Monitoring only
* Value: 2,614
* Target: Not applicable
* Direction of travel: Not applicable
* Last update: 31 December 2024

#### Percentage of all care services with minimum grade of 'Good' (4) or above in Care Inspectorate inspections

* RAG: Monitoring only
* Value: 92.3%
* Target: Not applicable
* Direction of travel: Improving
* Last update: 31 December 2024

#### Commentary

## The number of people who were waiting in hospital for discharge has shown variation over the last 12 months, at 139 at the end of Dec 24 is similar to the level seen the same time last year (136 at Dec 23). The fewest people waiting was as at 31 Dec 2023 (136) and the highest number waiting in June 2024 (195). These figures remain lower than the pre-pandemic average over 2017-19 (206).

## The number of people waiting for a package of care at home rose to a peak at 487 in Sep 2024 and has decrease to 408 in Dec 2024. These figures remain lower than the pre-pandemic average over 2017-19 which 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. Further detail on the Health and Social Care partnership performance can be found in their performance pages.

## When concerns are raised with us about the safety of an individual, we make adult support and protection inquiries to establish risk and need. Our revised systems and practices are now better embedded with earlier preventative signposting. This has resulted in a reduction of these duty to inquire assessments from 838 in Jul to Sep 2023. Numbers of inquiries have levelled out sitting at just below 600 in Jul to Sep and Oct to Dec 2024.

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

The top two indicators shown on this page are service demand metrics and give a view of the social care services provided for the residents of Edinburgh.

Roughly 5,500 people are receiving social care in their own homes each week, while around 2,600 people are care for in residential/nursing homes.

The third indicator shows the percentage of care services provided by us in Edinburgh with a minimum grade that is 'Good' (4) or above in their latest Care Inspectorate inspection (with 6 being the highest grade). Our Care Inspectorate gradings have been improving quarter on quarter and in Dec 2024, 92.3% of our services had a minimum grade of 'Good' or above.

## Children, Families and Community

### Education (annual indicators only)

#### Percentage of Primary pupils achieving literacy

* RAG: Within 5% of target
* Value: 78.2%
* Target: 80.0%
* Direction of travel: Improving
* Last update: 31 July 2024

#### Percentage of Primary pupils from deprived areas achieving literacy

* RAG: Within 5% of target
* Value: 64.7%
* Target: 67%
* Direction of travel: Improving
* Last update: 31 July 2024

#### Percentage of Primary pupils who are Looked After achieving literacy

* RAG: Within 5% of target
* Value: 40.7%
* Target: 41.0%
* Direction of travel: Maintaining
* Last update: 31 July 2024

#### Percentage of Primary pupils achieving numeracy

* RAG: Within 5% of target
* Value: 84.1%
* Target: 84.7%
* Direction of travel: Improving
* Last update: 31 July 2024

#### Percentage of Primary pupils from deprived areas achieving numeracy

* RAG: Within 5% of target
* Value: 73.5%
* Target: 75.5%
* Direction of travel: Improving
* Last update: 31 July 2024

#### Percentage of Primary pupils who are Looked After achieving numeracy

* RAG: On target
* Value: 42.2%
* Target: 41.0%
* Direction of travel: Improving
* Last update: 31 July 2024

#### Primary Literacy Gap

* RAG: Over 5% from target
* Value: 22.6
* Target: 20.5
* Direction of travel: Declining
* Last update: 31 July 2024

#### Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher

* RAG: Within 5% of target
* Value: 68.2%
* Target: 69%
* Direction of travel: Maintaining
* Last update: 31 July 2023

#### Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher

* RAG: Within 5% of target
* Value: 44.9%
* Target: 45.5%
* Direction of travel: Maintaining
* Last update: 31 July 2023

#### Percentage of all leavers achieving 1 or more awards at SCQF Level 5 or higher

* RAG: Within 5% of target
* Value: 88.6%
* Target: 88.5%
* Direction of travel: Declining
* Last update: 31 July 2023

#### Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 5 or higher

* RAG: Within 5% of target
* Value: 74.6%
* Target: 78.5%
* Direction of travel: Declining
* Last update: 31 July 2023

#### Percentage point gap between pupils on the fifth and the first SIMD quintile who have achieved one or more awards at level 5

* RAG: Over 5% from target
* Value: 20.8
* Target: 16.8
* Direction of travel: Declining
* Last update: 31 July 2023

#### Positive Destinations for School Leavers

* RAG: On target
* Value: 95.3%
* Target: 95%
* Direction of travel: Maintaining
* Last update: 31 July 2023

#### Percentage of parents receiving funded Early Learning and Childcare through their preferred model of delivery

* RAG: On target
* Value: 91.2%
* Target: 85%
* Direction of travel: Improving
* Last update: 31 July 2023

#### Commentary

There are just over 31,000 children in our 90 primary schools in Edinburgh. The latest data, shown for 2023/24, are undergoing final review by Scottish Government. Publication of the finalised national dataset is due in early 2025. Six of our Primary school attainment measures show continued gradual improvement in performance in the latest data for 2023/24. However the final indicator, the Primary Literacy gap, has widened slightly from 22 pp in 2022/23 to 23 pp in 2023/24. Analysis of literacy and numeracy indicated the need for more intensive support to improve writing and numeracy skills in the middle stages of primary education. This work is prioritised in the new Literacy Strategy and the updated Numeracy and Mathematics Strategy.

The figures shown are for school term 2022/23 and show the leavers (follow up) data. This data will be updated when the Scottish Government release the 2023/24 data in early 2025. However Leavers (initial) data for 2023/24 has been reported in the Standards & Quality report that was considered at the Education, Children & Families Committee in December. 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). However the gap between pupils from the least and most deprived areas has grown in 2022/23 (shown in the Gap -1 + level 5 figure). For S4, S5 and S6 pupils, the attainment in our schools has improved relative to the virtual comparator in most measures. 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. There are just over 23,000 young people in our 23 secondary schools in Edinburgh.

There are 11 special schools, and 207 early years centres in Edinburgh. Since 2019/20, there has been a gradual rise in the proportion of school leavers going onto study, into work or training from 92.5% to 96.1% in 2021/22. However there was a slight decrease in the latest figure (to 95.3% in 2022/23). We continue to expand the opportunities available to our leavers, such as foundation apprenticeships and additional vocational courses, to ensure all pupils leave school with a destination that is right from them.

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 latest survey in Nov 23, 91% of those responding said they were accessing early year services through their preferred model. This is an increase from 74% reported in our last survey (Nov 21).

### Children services

#### Children on the Child Protection Register as a rate per 1,000 population

* RAG: On target
* Value: 1.4
* Target: 2.3
* Direction of travel: Declining
* Last update: 31 December 2024

#### Looked After Children as a rate per 1,000 population

* RAG: On target
* Value: 10.0
* Target: 12.1
* Direction of travel: Improving
* Last update: 31 December 2024

#### Percentage of Children’s Services cases that are allocated

* RAG: Within 5% of target
* Value: 93.3%
* Target: 95%
* Direction of travel: Improving
* Last update: 31 December 2024

#### Percentage of children with 3 or more placements in a year

* RAG: Within 5% of target
* Value: 5.5%
* Target: 5%
* Direction of travel: Declining
* Last update: 31 December 2024

#### Commentary

The number of children requiring formal Child Protection registration has shown a gradual rise since December 2023 and is 1.4 in Dec 2024. This remains below the national rate of 2.3.

Our rate of looked after children is below the national average rate of 12.1, but after a downward trend since Jun 2020 has been steady at just above 10.0 for the last six months.

The rates for Apr 23 onwards have been revised to reflect the new mid year estimates published by National Records of Scotland. This recalculation does not significantly change the rates compared to what was reported in previous quarterly scorecards.

The ‘percentage of children’s services cases that are allocated’ has been above 90% since Aug 24, which is just behind our target of 95%. The second measure is ‘children with 3 or more placements in a year’, which is showing slight fluctuations around 5% and at 5.5% in Dec 2024, was just behind our target of 5%.

### Community – Libraries

#### Number of active library users

* RAG: Within 5% of target
* Value: 102,898
* Target: 103,000
* Direction of travel: Improving
* Last update: 31 December 2024

#### Number of library loans – physical

* RAG: End of year target
* Value: 937,654
* Target: 1,350,000
* Direction of travel: Improving
* Last update: 31 December 2024

#### Number of library loans - digital (e-books and e-audiobooks)

* RAG: End of year target
* Value: 322,896
* Target: 400,000
* Direction of travel: Improving
* Last update: 31 December 2024

#### Number of digital downloads and streaming (excluding e-books and e-audiobooks)

* RAG: End of year target
* Value: 2,812,626
* Target: 3,510,000
* Direction of travel: Improving
* Last update: 31 December 2024

#### Commentary

You can find out more about our library services and how to access them by clicking on the following link - [library services](https://www.edinburgh.gov.uk/libraries).

Our four library measures show the shift in how people access library services following the physical closure of libraries as part of Covid restrictions.

We continue to see a gradual rise in the number of active library users. At the end of Dec 2024, there were over 103,000 active library users, which is the highest it has been since the end of March 2020, when Covid restrictions were first introduced.

While we continue to see a gradual increase in the number of downloads since 2022/23, the number of digital loans has levelled out at around 325,000 by December 2024. We are also seeing the number of physical library loans remaining around the same as they have since 2022/23 at just under one million.

### Community – leisure

#### Number of visits to Edinburgh Leisure venues

* RAG: On target
* Value: 1,423,530
* Target: 1,379,176
* Direction of travel: Improving
* Last update: 31 December 2024

#### Number of people supported through Edinburgh Leisure’s Active Communities service

* RAG: Monitoring only
* Value: 3,361
* Target: Not applicable
* Direction of travel: Not applicable
* Last update: 31 December 2024

#### Number of visits to school leisure facilities

* RAG: Within 5% of target
* Value: 321,503
* Target: 325,913
* Direction of travel: Improving
* Last update: 31 December 2024

#### Commentary

Edinburgh Leisure operates over fifty sport and leisure facilities across Edinburgh. The range of facilities include sport and leisure centres, swim centres, golf courses, tennis courts, sports pitches, and pavilions. Edinburgh Leisure also deliver coaching activities, health and wellbeing programmes, and initiatives for people of all ages and abilities.

Edinburgh Leisure visitors and the number of memberships is continually growing with EL venue tracking 2% above our stretch target for 2024-25 at Q3. Demand for our Active Communities provision is continually outstripping supply with waiting lists in place for the majority of programmes. These programmes specifically target Prevention and Early Intervention, tackle inequalities, inactivity and support those with barriers to keep active and well.

### Community – involving people

#### Number of consultation or engagement activities that went live in the last quarter

* RAG: Monitoring only
* Value: 17
* Target: Not applicable
* Direction of travel: Not applicable
* Last update: 31 December 2024

#### Number of responses in total for closed consultation or engagement activities each quarter

* RAG: Monitoring only
* Value: 11,565
* Target: Not applicable
* Direction of travel: Not applicable
* Last update: 31 December 2024

#### Commentary

We continue to try to involve communities and residents in our decision making by running consultations and engagement activities. Between Oct -Dec 24, we had 17 consultations/engagement activities open.

Responses were high this quarter with a number of activities closing in the period covering areas of high public interest such as Edinburgh Future Libraries Strategy consultation, a Visitor Levy for Edinburgh consultation, Council Housing Rent Consultation, Short-Term Lets 2024 engagement, and Ross Bandstand events and activities engagement. To see current consultations, please go to [our consultation hub](https://consultationhub.edinburgh.gov.uk/).

### Community – keeping people safe

#### Percentage of community payback orders successfully completed

* RAG: On target
* Value: 75.4%
* Target: 70%
* Direction of travel: Declining
* Last update: 31 December 2024

#### Number of Antisocial Behaviour complaints received per 10K population

* RAG: Monitoring only
* Value: 1.2
* Target: Not applicable
* Direction of travel: Improving
* Last update: 31 December 2024

#### Commentary

The percentage of Community justice orders successfully completed continues to perform well at 75.4% for December 2024 and is ahead of our target of 70%.

The level of antisocial behaviour complaints we receive on a monthly basis remains low across 2024 and was 1.2 per 10,000 population in Dec 2024.

### Community – culture and leisure (annual indicators only)

#### Number of attendees to council venues

* RAG: Monitoring only
* Value: 1,505,954
* Target: Not applicable
* Direction of travel: Not applicable
* Last update: 31 March 2024

#### Commentary

We are beginning to see visitor numbers return to pre COVID-19 levels amongst all our council venues. All venues were affected by the pandemic, either closing entirely or moving online. Overall visitor numbers reached over 1.5M in 2023/24. We will add counts of visits to Edinburgh Leisure facilities to this scorecard in future.

## Climate Change (annual indicators only)

#### Council’s emissions (in ktCO2e)

* RAG: Within 5% of target
* Value: 61.1
* Target: 189.6 (3 years target)
* Direction of travel: Improving
* Last update: 31 March 2023

#### Council’s emissions (in ktCO2e)

* RAG: Monitoring only
* Value: 18.1%
* Target:
* Direction of travel: Not applicable
* Last update: 31 December 2023

#### Commentary

Our Council emissions continue to slowly decline 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.](https://democracy.edinburgh.gov.uk/mgConvert2PDF.aspx?ID=62267)

Our Climate Ready Edinburgh (CRE) plan 2024-2031 identifies the short, medium and long-term actions that need to be taken to adapt the city. Some of the ways we are working to transition to a net zero city is through increasing trees in our city through a programme of tree planting, improving the sustainability rating of buildings being built and transition our fleet to electric vehicles. The percentage of electric vehicles has increased to 18.1% by the end of December 2023. We will add figures for the other two indicators in future.

## Customer and Corporate Services

### Customer contact

#### User satisfaction with contact centre

* RAG: On target
* Value: 75.9%
* Target: 75%
* Direction of travel: Improving
* Last update: 31 December 2024

#### Percentage of phone calls answered within 60 seconds

* RAG: On target
* Value: 77.9%
* Target: 60%
* Direction of travel: Improving
* Last update: 31 December 2024

#### Number of calls handled

* RAG: Monitoring only
* Value: 34,291
* Target: Not applicable
* Direction of travel: Not applicable
* Last update: 31 December 2024

#### Rate of calls abandoned as a proportion of All Calls Handled

* RAG: On target
* Value: 5.5%
* Target: 10%
* Direction of travel: Improving
* Last update: 31 December 2024

#### Commentary

We receive around 40,000 calls a month to our customer contact centre and we answered almost 78% of those within 60 seconds in Dec 2024. We deal with a further 55,000 online or digital transactions each month.

The proportion of people hanging up before their call is answered remains low at 5.5% in Dec 2024, and remains under our target of 10%.

Customer contact satisfaction rises in Oct to Dec to just under 76%. We actively work with services to follow up on any calls resulting in a dissatisfied survey. This activity focuses on process improvements to reduce failure demand and avoidable contact.

### Customer transactions

#### Days to process New Benefit claims

* RAG: On target
* Value: 16
* Target: 28
* Direction of travel: Declining
* Last update: 31 December 2024

#### Days to process Community Care Grant scheme applications

* RAG: On target
* Value: 12.8
* Target: 15
* Direction of travel: Declining
* Last update: 31 December 2024

#### Days to process Crisis Grant Scheme applications

* RAG: On target
* Value: 1.8
* Target: 2
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Days to process Benefit Change of Circumstances

* RAG: On target
* Value: 8
* Target: 8
* Direction of travel: Improving
* Last update: 31 December 2024

#### Days to process Discretionary Housing Payment Claims

* RAG: Within 5% of target
* Value: 17
* Target: 31
* Direction of travel: Declining
* Last update: 31 December 2024

#### Amount paid in Discretionary Housing Payment

* RAG: Monitoring only
* Value: £4.8 Millions
* Target: £6.3 Millions
* Direction of travel: Not applicable
* Last update: 31 December 2024

#### Amount paid in Scottish Welfare fund grants

* RAG: Monitoring only
* Value: £1.9 Millions
* Target: Not applicable
* Direction of travel: Not applicable
* Last update: 31 December 2024

#### Amount paid in Housing benefits

* RAG: Monitoring only
* Value: £129.9 Millions
* Target: Not applicable
* Direction of travel: Not applicable
* Last update: 31 December 2024

#### Amount paid in Council Tax (reduction)

* RAG: Monitoring only
* Value: £20.8 Millions
* Target: £27.4 Millions
* Direction of travel: Not applicable
* Last update: 31 December 2024

#### Commentary

Grants and benefit claims continue to be prioritised and our performance for four out of our five processing time measures are ahead of target (new benefit claims, change of circumstances, crisis grants and community care grants). SWF grants continue to be paid at the high/most compelling criteria. This has resulted in increased processing times and internal resource pressures which are being managed. Benefits resource continues to be reallocated to best support emerging pressures and national initiatives.

Discretionary Housing Payments continues to show the trend of previous years - with a spike seen in the first quarter (Apr - June) when large numbers of annual awards are processed, followed by a sharp fall in processing time in July as processing times level out. However there is a slight increase in days to process these payments due to the budget being realigned, and other short term priority activities within the Assessment and Finance team. Normal processing levels have been in place since the start of 2025 and the days to process was 5 days at the end of January 2025.

We provide a range of financial support for people when they are struggling to meet day to day living expenses through various grants and funds.

We continue to manage activities to ensure awards levels are consistent with the specific budgets provided by the Scottish Government and Department of Work and Pensions. This data compares what has been paid out against these budgets throughout the year.

The SWF and DHP spend to the end of December 2024 is consistent with the original budget awarded for 2024/25. In late 2024 additional funds were identified by the Scottish Government and award spend will grow during the 1 quarter of 2025.

### Finance

#### Proportion of Council Tax collected

* RAG: On target
* Value: 78.2%
* Target: 76.8%
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Proportion of Business Rates collected

* RAG: Within 5% of target
* Value: 77.3%
* Target: 77.5%
* Direction of travel: Improving
* Last update: 31 December 2024

#### Percentage of invoices paid within 30 days

* RAG: On target
* Value: 95.8%
* Target: 95.0%
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Percentage of new regulated council contracts that have applied Fair Work criteria where relevant in the tender documents (annual only)

* RAG: Monitoring only
* Value: 81.0%
* Target: Not applicable
* Direction of travel: Declining
* Last update: 31 March 2024

#### Percentage of revenue spend placed with contracted suppliers (annual only)

* RAG: Over 5% from target
* Value: 82.3%
* Target: 93.0%
* Direction of travel: Declining
* Last update: 31 March 2024

#### Percentage of suppliers committed to paying the living wage (annual only)

* RAG: On target
* Value: 96.0%
* Target: 72.0%
* Direction of travel: Improving
* Last update: 31 March 2024

#### Council's projected Revenue outturn

* RAG: On target
* Value: 100%
* Target: 100%
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Commentary

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 will continue to accumulate as we move through 2024. At Dec 2024 we had collected 79% of Council Tax due this year and 77% of Business Rates. These are similar to last year’s level. Both are ahead of target and work continues to collect these important Council income streams.

While £32.6m of net pressures within frontline services are apparent at month seven, an increase of £5.3m since the equivalent position at month five, savings in corporate budgets, now additionally reflecting reprioritisation of corporately held reserves, are allowing a balanced overall position to be forecast. These pressures will, however, require to be managed on a sustainable basis going forward if the integrity of the budget framework is not to be compromised.

### HR and compliance

#### Lost working time due to ill-health absence

* RAG: Within 5% of target
* Value: 6.0%
* Target: 4.0%
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Council gender pay gap (annual only)

* RAG: On target
* Value: 0.8%
* Target: 3.0%
* Direction of travel: Improving
* Last update: 31 March 2024

#### Percentage of Freedom of Information requests answered within statutory timescales

* RAG: Over 5% from target
* Value: 94.2%
* Target: 100.0%
* Direction of travel: Improving
* Last update: 31 December 2024

#### Commentary

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 94% of the time in Dec 2024. Challenges in achieving 100% are the increase in the number and complexity of requests we are receiving. We will continue to aim to complete all FOIs within timescale.

We moved to a new HR and Payroll system (Oracle) in October 2024. Recording in the old system (itrent) was stopped in mid-September and we migrated our data across. Therefore, for September 2024 onwards, we are reporting absence using data from the new system. There is a difference in the absence rate reported between the two systems (6.4% in Aug compared to 5.9% in Sept). We would expect slight differences in rates to arise due to the different configurations of the two systems feeding into the absence data calculation.

Going forward we will be able to track trends in absence levels over the longer term as the timeseries of data from the new system grows. So far, we see little variation in the month-by-month rolling absence rates for the period September to December 2024.

## Environmental services

### Roads

#### Percentage of Emergency Cat 1 Road Defects made safe within 24 hours

* RAG: On target
* Value: 100%
* Target: 100%
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Percentage of Cat 2 Priority Road Defects repaired within 5 working days

* RAG: On target
* Value: 98.0%
* Target: 85%
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Percentage of Cat 3 Priority Road Defects repaired within 60 working days

* RAG: On target
* Value: 100.0%
* Target: 85%
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Road Condition Index (annual only)

* RAG: On target
* Value: 34.3%
* Target: 35.2%
* Direction of travel: Maintaining
* Last update: 31 March 2024

#### Commentary

There are just over 940 miles of roads across Edinburgh.

We continue to show high performance for road defects repairs and are consistently above 90% for all three priorities (emergency Category 1; 5 day Category 2; and 60 day Category 3). This performance as well as the additional investment for Roads and Infrastructure has contributed to the biggest single year improvement ever in Edinburgh for our Road Condition Index at 29.8%. It is the lowest RCI since it was introduced in 2005/06.

### Roads - collisions

#### Number of fatal injury collisions in Edinburgh

* RAG: Monitoring only
* Value: 0
* Target: Not applicable
* Direction of travel: Improving
* Last update: 30 September 2024

#### Number of serious injury collisions in Edinburgh

* RAG: Monitoring only
* Value: 39
* Target: Not applicable
* Direction of travel: Declining
* Last update: 30 September 2024

#### Number of slight injury collisions in Edinburgh

* RAG: Monitoring only
* Value: 79
* Target: Not applicable
* Direction of travel: Declining
* Last update: 30 September 2024

#### Commentary

We have a responsibility to promote road safety and to take steps to reduce and prevent road collisions. Each year we undertake various actions, working alongside our partners, to promote the safety of our roads. Our long-term aim is to reduce fatal and serious injuries to 0 by 2030.

We monitor the number and type of personal injuries that are reported in Edinburgh. We see few fatal injuries in Edinburgh. Slight and serious injuries had been gradually decreasing over the past years but the numbers started to slowly raise again from the start of 2024.

### Street cleaning

#### Number of Dog Fouling Cleanup Service Requests

* RAG: Monitoring only
* Value: 376
* Target: Not applicable
* Direction of travel: Declining
* Last update: 31 December 2024

#### Number of Street Littering Cleanup Service Requests

* RAG: Monitoring only
* Value: 1,043
* Target: Not applicable
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Number of Flytipping & Dumping Service requests

* RAG: Monitoring only
* Value: 2,500
* Target: Not applicable
* Direction of travel: Improving
* Last update: 31 December 2024

#### Litter Monitoring System Score (annual only)

* RAG: Within 5% of target
* Value: 90.6%
* Target: 93%
* Direction of travel: Improving
* Last update: 31 March 2024

#### Percentage of Dog Fouling Service Requests responded within timescale

* RAG: Monitoring only
* Value: 99.5%
* Target: Not applicable
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Percentage of Street Littering Service Requests responded within timescale

* RAG: Monitoring only
* Value: 99.7%
* Target: Not applicable
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Percentage of Flytipping & Dumping Service Requests responded within timescale

* RAG: Monitoring only
* Value: 95.6%
* Target: Not applicable
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Commentary

We are working hard to improve how clean our streets are and have increased our budget to tackle graffiti, increasing gully/ channel cleaning and funding a Rapid Response Service to improve cleanliness in the city centre.

We also monitor demand for our services and so report on the number of requests we receive to respond to fly-tipping, street littering, and dog fouling. All three measures show fluctuations across the last 4 years. However Dog fouling requests are consistently low with just over 300 requests for Jul – Sep 2024; while flytipping requests are showing a gradual increase from just over 2300 for Oct to Dec 2022 to 3300 in Jul to Sep 2024.

We have set timescales for responding to requests about dog fouling, street littering and flytipping and dumping. We continue to show high performance for all of these types of requests and are consistently above 95% for our response times for all three types of requests.

On the previous page, we reported on the number of requests we receive to respond to fly-tipping, street littering, and dog fouling. All three measures show fluctuations across the last 4 years.

### Parks and street lighting

#### Percentage of Parks meeting the minimum standard (annual only)

* RAG: On target
* Value: 92%
* Target: 91%
* Direction of travel: Maintaining
* Last update: 31 December 2023

#### Percentage of emergency street lighting repairs completed within 4 hours

* RAG: On target
* Value: 98%
* Target: 95%
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Percentage of street lighting urgent 24-hour repairs completed in time

* RAG: On target
* Value: 100%
* Target: 70%
* Direction of travel: Maintaining
* Last update: 31 December 2024

#### Percentage of street lighting 5-day repairs completed in time

* RAG: Over 5% from target
* Value: 55.2%
* Target: 50%
* Direction of travel: Declining
* Last update: 31 December 2024

#### Commentary

**Parks -** Annual only

**Street lighting**

Our emergency and urgent (24 hrs) street lighting repairs continue to show very high performance with over 98% and 96% respectively repaired within timescale for Oct - Dec 2024. While our more urgent repairs are given priority, our performance for 5 day repairs holds steady at just over 50% in 2024.

There can be factors out with our control that impact on the repairs completion time. For some repairs, the fault can only be resolved by Scottish Power Energy Networks (SPEN) and we are therefore bound to their timescales. The number of jobs reported to SPEN varies each month and over the last year has averaged around 7.5% of all jobs completed. There also some faults which are located in underground cables where additional time is required to gain the appropriate access to fix. Both these factors can add time to a repair.

### Waste

#### Domestic kerbside missed bin service requests

* RAG: On target
* Value: 1,568
* Target: 1,793
* Direction of travel: Improving
* Last update: 31 December 2024

#### Communal domestic full bin service requests

* RAG: On target
* Value: 1,632
* Target: 2,280
* Direction of travel: Declining
* Last update: 31 December 2024

#### Percentage of domestic waste recycled

* RAG: Over 5% from target
* Value: 32.5%
* Target: 45%
* Direction of travel: Declining
* Last update: 31 December 2024

#### Commentary

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

The percentage of Waste we recycle averages around 40% for the year, which is similar to last year but behind our target of 45%. The communal bin review continues to be delivered in phases, bringing co-location of recycling and non-recyclable waste facilities and we are planning to increase communications to residents on what can and can't be recycled.

The latest benchmarking data for recycling (2023/24) shows Edinburgh with the second highest recycling rate out of the four cities (Dundee, Aberdeen and Glasgow), but below the Scottish average of 43.5%.

The number of missed and overflowing bins in both kerbside and communal collections continues to reduce from the high levels we experienced in May and June 2024 and are lower than at the same period in 2023/24.

## Housing

### Homelessness

#### Percentage of households which seek housing advice but do not go on to present as homeless

* RAG: Over 5% from target
* Value: 27.3%
* Target: 35%
* Direction of travel: Improving
* Last update: 31 December 2024

#### Number of households accessing settled housing

* RAG: Monitoring only
* Value: 82
* Target: Not applicable
* Direction of travel: Declining
* Last update: 31 December 2024

#### Average time to house homeless households

* RAG: Over 5% from target
* Value: 697.6
* Target: 600
* Direction of travel: Improving
* Last update: 31 December 2024

#### The total number of households in temporary accommodation on last day of the month

* RAG: Over 5% from target
* Value: 5,203
* Target: 4,501
* Direction of travel: Declining
* Last update: 31 December 2024

#### No of households in Unsuitable Temporary Accommodation on last day of month

* RAG: Over 5% from target
* Value: 1,097
* Target: 719
* Direction of travel: Improving
* Last update: 31 December 2024

#### Commentary

We continue to invest in services to prevent homelessness and support people to move on from temporary accommodation. Performance in Oct to Dec 2024 shows the consistent high demand for social rented homes from homeless households.

We continue to prioritise moving homeless households out of unlicensed HMO accommodation and into suitable temporary accommodation and have temporarily suspended our letting and housing repairs policies. In the short term this has resulted in a reduction in households finding permanent council accommodation, increasing the average case length and the time it takes to re-let council properties, however it is necessary.

The total number of households in temporary accommodation has remained above 5,000 since Apr 2024. A plan to increase the number of properties available to homeless people is focussed on reducing the number of void council properties and increasing the allocations to homeless people in council, RSL and private properties.

The number of households in unsuitable temporary accommodation remains high, however the continued focus on moving households out of unlicensed HMO properties has seen this drop from a peak of 1,518 in Oct 2024 to 1,097 by Dec 2024.

### Housing management

#### Average length of time to re-let properties

* RAG: Monitoring only
* Value: 177
* Target: Not applicable
* Direction of travel: Declining
* Last update: 31 December 2024

#### Rent collected as percentage of total rent due in the reporting year (annual only)

* RAG: On target
* Value: 99.2%
* Target: 99%
* Direction of travel: Maintaining
* Last update: 31 March 2024

#### Value of rent lost through empty homes

* RAG: End of year target
* Value: £1,6M
* Target:
* Direction of travel: Improving
* Last update: 31 December 2024

#### Average time to complete emergency repairs (hours)

* RAG: Within 5% of target
* Value: 4.7
* Target: 4
* Direction of travel: Improving
* Last update: 31 December 2024

#### Average time to complete non-emergency repairs (working days)

* RAG: On target
* Value: 11.8
* Target: 20
* Direction of travel: Declining
* Last update: 31 December 2024

#### Commentary

The average time to re-let our properties shows a slight decrease in the third quarter of 2024/25 to 177 days. Reducing the time it takes 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 be high.

The total number of voids has reduced from 1,464, on 5 June 2023 (our baseline date) to 654 at the end of Dec 2024. We have lost just over £1.6M in rent from empty homes in the first nine months of 2024/25. This is £90,000 less than this time last year.

We are working to ensure that repairs to our properties are completed on time. Although we have improved our performance for emergency repairs compared to last year, at 4.7 days in Dec 2024 we are just behind our target of 4 hours. Our performance for non-emergency repairs continues to be ahead of our target and has fluctuated between 10 - 14 days over the last 12 months.

### Housing development

#### Number of affordable homes approved

* RAG: End of year target
* Value: 470
* Target: 587
* Direction of travel: Improving
* Last update: 31 December 2024

#### Number of affordable homes completed

* RAG: End of year target
* Value: 736
* Target: 860
* Direction of travel: Improving
* Last update: 31 December 2024

#### Commentary

We have approved 468 homes in the first nine months of 2024/25 and 734 have been completed. We are currently projecting that both approvals and completions will be higher at year end than the targets we set at the start of the year. Increasing the number of new affordable homes remains a key priority with a pipeline of potential new homes being identified for delivery through our Strategic Housing Investment Plan (SHIP) 2025-30. The SHIP 2025-30 notes that without unprecedented uplifts in grant funding to mirror increasing costs, the AHSP programme will be significantly restricted in the number of new homes it can deliver going forward. We await confirmation of our Affordable Housing Supply Programme (AHSP) budget for 2025/26.

We continue to provide regular reports to the Housing, Homelessness and Fair Work Committee to keep them updated on progress with housing developments and refreshed projections of housing approvals and completions.

### Planning and Building Standards

#### Average number of weeks to determine non-householder applications (Local applications - excludes short term lets)

* RAG: On target
* Value: 14.3
* Target: 14.8
* Direction of travel: Improving
* Last update: 31 December 2024

#### Average number of weeks for Householder Planning Applications to be determined

* RAG: On target
* Value: 8/3
* Target: 8.3
* Direction of travel: Declining
* Last update: 31 December 2024

#### Percentage of building warrants issued within 10 days

* RAG: On target
* Value: 95%
* Target: 90%
* Direction of travel: Improving
* Last update: 31 December 2024

#### Commentary

Our average time for householder planning applications remains at just over 8 weeks across Oct to Dec 2024. The average time for local (nonhouseholder) applications shows an increase from the first two quarters of 2024/25 but remains ahead of our target. Recently released Scottish Government planning statistics for 2023/24 show Edinburgh has a better than average performance for householder applications and comparable performance for local (non-householder) applications.

For building warrants issued within 10 days, we continue to meet our target (90%), with 95% of warrants issued within 10 days in Oct to Dec 2024. This is an increase on our performance at the same time last year.

## Glossary

### Adult Social Care

Duty to Inquire Assessments (DTI)**:** When concerns are raised with us about the safety of an individual, we make adult support and protection inquiries to establish risk and need as per the The Adult Support and Protection (Scotland) Act 2007. These inquiries can be with or without investigatory powers, depending on which criteria are met by the concern.

### Children, Families and Communities

Looked After Children**:** 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.

Children with 3 or more placements in a year**:** 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.

Positive Destination:A positive destination includes work, training or further study.

Achieving Literacy: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.

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

Deprived Areas**:** 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%.

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

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

Virtual Comparator: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.

Community payback orders: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.

### Climate change

Council Emissions:Council emissions are mostly through the following sources: energy (buildings and lighting), waste, fleet and transport.

### Corporate services

Gender Pay Gap: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.

Living Wage: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.

Revenue Outturn: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: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.

Parks minimum standard: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%.

Road Condition Index: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:Road repairs are diagnosed through inspection using a risk-based approach. The inspection takes in to account 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: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.

### Housing

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.

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.

2. 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.

3. 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 exceptions

The 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.

Settled Housing:Settled housing refers to secure, medium to long term accommodation. The principal 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 household who is rehoused in either a Local Authority (LA) or Registered Social Landlord (RSL) tenancy.

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.