

10.00am, Thursday 20 November 2014

Capital Coalition Pledges Performance Monitoring May - October 2014

Item number	8.1
Report number	
Executive/routine	
Wards	All

Executive summary

This report provides an update on performance against the Capital Coalition pledges from May to October 2014. Reporting of the pledges complements wider corporate performance reporting to Committees.

Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All

Capital Coalition Pledges Performance Monitoring May –October 2014

Recommendations

- 1.1 It is recommended that the Council agree performance against the Capital Coalition's Pledges for May - October 2014.

Background






- 2.1 After the local government election in May 2012, the Capital Coalition set out 53 specific pledges to deliver the following high-level commitments:
- Ensuring every child in Edinburgh has the best start in life
 - Reducing poverty, inequality and deprivation
 - Providing for Edinburgh's prosperity
 - Strengthening and supporting our communities and keeping them safe
 - Ensuring Edinburgh, and its residents, are well-cared for
 - Maintaining and improving the quality of life in Edinburgh.
- 2.2 Further details on the Council revised performance framework aligned to the Council's strategic outcomes, Capital Coalition Pledges and Single Outcome Agreement were agreed by Corporate Policy and Strategy on 10 June 2014.

Main report





- 3.1 Performance against delivery of the Capital Coalition pledges is reported to Council every six months. A report on performance for the period May – October 2014 is outlined in Appendix 1. The next planned performance update will be published in May 2015.
- 3.2 Reporting of the pledges complements wider corporate performance reporting to Committees. Along with scrutiny at committee, web pages have been developed which are updated regularly with performance against the pledges. These pages are accessed via the Council's main website, from which any member of the public can seek an overview of progress against all 53 pledges or any individual pledge.

3.3 In order to improve the quality of information provided, since the last report presented in May 2014 an adjustment has been made to the way progress against pledges is reported. This includes a review of the red/amber/green (RAG) status structure used to report on progress. These changes have been introduced to improve the consistency of reporting across pledges, improve the clarity of status descriptions and give a more accurate overall description of progress to date.

3.4 Using the revised RAG status framework adopted for this report, the current status of the 53 coalition pledges for the period to October 2014 is as follows:

-  **12** pledges are rated as achieved, with further actions in place to maintain progress
-  **30** pledges have actions that are agreed and on track with all key milestones met
-  **10** pledges have actions agreed, but with some key milestones/targets not met within tolerance
-  **1** pledges have new actions under development
-  **0** pledges have actions not completed by the planned date

3.5 Alongside this high level summary, performance in each priority pledge area is shown below. Overall, all but 11 of 53 pledges are reported as being either ‘achieved’ or on track for planned delivery. Of these, one pledge - Investigate the possible introduction of low emission zones – has actions still under development as at October 2014, leaving only 10 pledges with key milestones or targets not met or below target.

				
1. Ensure that every child in Edinburgh gets the best start in life	1	3	2	0
2. Reduce poverty, inequality and deprivation	0	7	1	0
3. Provide for Edinburgh’s economic growth and prosperity	9	8	0	0
4. Strengthen and support our communities and keep them safe	0	2	2	0
5. Ensure that Edinburgh is well-cared for and promote the wellbeing of our residents	1	6	1	0
6. Maintain and enhance the quality of life in Edinburgh	1	4	4	1
Total (53)	12	30	10	1

3.6 In the period since May 2014, significant progress has been made in delivery of a number of Capital Coalition pledges. Key highlights include:

Ensure that every child in Edinburgh gets the best start in life

- A Private Bill was passed by the Scottish Parliament allowing for the development of the new Portobello High School on Portobello Park. Balfour Beatty will start work on the new school in mid October 2014, scheduled to open in August 2016. (Pledge 3)

Reduce poverty, inequality and deprivation

- Affordable homes are currently under construction on 26 sites across the city, 24 of which are Brownfield. As at August 2014, 383 homes had been completed. In May 2014, a further round of National Housing Trust (NHT) procurement was approved, with up to £38m of borrowing which could be used to provide Mid Market Rent homes (MMR), pending the outcome of the procurement process. (Pledge 8)

Provide for Edinburgh's economic growth and prosperity

- The Royal Commonwealth Pool hosted the Commonwealth Games diving competition and the city welcomed the Queen's Baton Relay. (Pledge 24)
- The Council has 74 apprentices with 71 starting in Autumn 2014. The Inspiring Young People programme has 38 young people while Capital Skills has started 18 trainees. (Pledge 29)
- From October 2014, the public are being asked to comment on the budget proposals for 2015/16 and are invited to take part in a budget challenge to have their say on where to spend or save on services. (Pledge 30)

Strengthen and support our communities and keep them safe

- Extensive community engagement has been carried out to inform the development of the new Local Community Plans 2014-17, with over 7,500 individuals contributing directly to this across all neighbourhoods. New plans setting out local outcomes, measures and multi-agency actions were launched in October 2014. (Pledge 33)

Ensure that Edinburgh is well-cared for and promote the wellbeing of our residents

- The number of people receiving a direct payment in Health and Social Care in Edinburgh has increased each year from 120 during 2003-04 to 1,009 during 2013-14. The latest available national data showed that Edinburgh ranked 4th highest in Scotland for the number of recipients (per capita) and highest for spend per head of the population. (Pledge 38)

Maintain and enhance the quality of life in Edinburgh

- Edinburgh represented the UK at the prestigious Entente Florale, Europe's largest environmental competition. Edinburgh was awarded gold for excellence in landscape and horticulture, environment and tourism and involvement. (Pledge 48)
- Phased roll out of new bin and box recycling service for residents began in September 2014. The new service offers simpler recycling and increases the recycling capacity for residents. (Pledge 49)

Measures of success

- 4.1 The Capital Coalition Pledges are monitored and publicly reported on the [Council's website](#) which is tracked and delivered through a series of milestones and performance updates. Performance is set out in Appendix 1.

Financial impact

- 5.1 The financial impact is set out within the Capital Coalition Pledges.

Risk, policy, compliance and governance impact

- 6.1 Risk, policy, compliance and governance impact is integrated within the Capital Coalition Pledges.

Equalities impact

- 7.1 Reducing poverty, inequality and deprivation is integrated within the Capital Coalition Pledges.

Sustainability impact

- 8.1 The sustainability impact is set out within the Capital Coalition Pledges.

Consultation and engagement

- 9.1 The Capital Coalition is committed to Edinburgh becoming a Cooperative Capital where public services work better together and communities have more influence over the services which affect their lives.

Background reading / external references

The [Council's Performance Framework](#) approved by the Corporate Policy and Strategy Committee on 10 June 2014.

Background reading includes information on [The Capital Coalition Pledges](#).

Alastair D Maclean

Director of Corporate Governance

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Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All
Appendices	Appendix 1: Capital Coalition Pledges update May - Oct 14

Appendix 1: Capital Coalition Pledges Update May – October 2014



Performance Monitoring

May to October 2014

City of Edinburgh Council
20 November 2014

Capital Coalition Pledges Performance Monitoring

Welcome to the Capital Coalition Pledges Performance Monitoring Report.

After the local government election in 2012, the Capital Coalition set out its commitments to Edinburgh in the 'contract with the capital' which has six priorities and 53 pledges that support them:

- Ensuring every child in Edinburgh has the best start in life
- Reducing poverty, inequality and deprivation
- Providing for Edinburgh's prosperity
- Strengthening and supporting our communities and keeping them safe
- Ensuring Edinburgh, and its residents, are well cared-for
- Maintaining and improving the quality of life in Edinburgh

This report provides an update outlining the current performance levels directly related to the Capital Coalition Pledges to October 2014.

Performance against the pledges is formally reported to the City of Edinburgh Council every six months with the next update due in May 2015.



Andrew Burns
Council Leader
Scottish Labour Party



Steve Cardownie
Deputy Council Leader
Scottish National Party

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Lead politicians for each of the pledges

Lead Politician

Pledges



Paul Godzik
Convener of Education, Children
and Families Committee
Scottish Labour Party

- 1 Increase support for vulnerable children, including help for families so that fewer go into care
- 2 Hold the maximum P1 class size at 25 and seek to reduce class sizes in line with Scottish Government recommendations
- 3 Rebuild Portobello High School and continue progress on all other planned school developments, while providing adequate investment in the fabric of all schools
- 4 Draw up a long-term strategic plan to tackle both over-crowding and under use in schools
- 5 Seek to ensure the smooth introduction of the Curriculum for Excellence and that management structures within our schools support the new curriculum
- 6 Establish city-wide childcare co-operatives for affordable childcare for working parents



Frank Ross
Convener of Economy Committee
Scottish National Party

- 7 Further develop the Edinburgh Guarantee to improve work prospects for school leavers
- 15 Work with public organisations, the private sector and social enterprise to promote Edinburgh to investors
- 16 Examine ways to source new funding to support small businesses
- 17 Continue efforts to develop the City's gap sites and encourage regeneration
- 20 Work with the Scottish Government to deliver a larger return of business rate receipts as part of the Business Rates Incentivisation Scheme (BRIS)
- 21 Consult further on the viability and legality of a transient visitor levy
- 22 Set up an independent forum to promote locally-owned retail businesses
- 23 Identify unused council premises to offer on short low-cost lets to small businesses, community groups and other interested parties
- 28 Further strengthen our links with the business community by developing and implementing strategies to promote and protect the economic well being of the City
- 29 Ensure the Council continues to take on apprentices and steps up efforts to prepare young people for work



Steve Cardownie
Deputy Leader
Scottish National Party

- 24 Maintain and enhance support for our world-famous festivals and events



Maureen Child
Convener of Communities and
Neighbourhoods Committee
Scottish Labour Party

- 33 Strengthen Neighbourhood Partnerships and further involve local people in decisions on how Council resources are used
- 36 Develop improved partnership working across the Capital and with the voluntary sector to build on the "Total Craigroyston" model

Lead Politician

Pledges



Ian Perry
Convener of Planning Committee
Scottish Labour Party

- 40 Work with Edinburgh World Heritage Trust and other stakeholders to conserve the City's built heritage



Lesley Hinds
Convener of Transport and
Environment Committee
Scottish Labour Party

- 18 Complete the tram project in accordance with current plans
- 19 Keep Lothian Buses in public hands and encourage the improvement of routes and times
- 44 Prioritise keeping our streets clean and attractive
- 45 Spend 5% of the transport budget on provision for cyclists
- 46 Consult with a view to extending the current 20mph traffic zones
- 47 Set up a city-wide Transport Forum of experts and citizens to consider our modern transport needs
- 48 Use Green Flag and other strategies to preserve our green spaces
- 49 Continue to increase recycling levels across the city and reduce the proportion of waste going to landfill
- 50 Meet greenhouse gas targets, including the national target of 42% by 2020
- 51 Investigate the possible introduction of low emission zones
- 52 Oppose industrial biomass incineration in Edinburgh
- 53 Encourage the development of Community Energy Cooperatives



Cammy Day
Vice-Convener of Health, Social
Care and Housing Committee
Scottish Labour Party

- 8 Make sure the City's people are well-housed, including encouraging developers to build residential communities, starting with brownfield sites
- 9 Work in partnership with Scottish Government to release more funds for Council homes for rent
- 10 Set up a task force to investigate ways to bring empty homes into use
- 11 Encourage the development of cooperative housing arrangements
- 13 Enforce tenancy agreements (council and private landlord) with a view to ensuring tenants and landlords fulfill their good conduct responsibilities
- 14 Strengthen Council housing allocation policy to give recognition to good tenants and to encourage responsible tenant behaviour and responsibilities
- 32 Develop and strengthen local community links with the police
- 34 Work with police on an anti-social behaviour unit to target persistent offenders



Alasdair Rankin
Convener of Finance and Resources
Committee
Scottish National Party

- 25 Introduce a "living wage" (currently set at £7.20) for Council employees, encourage its adoption by Council subsidiaries and contractors and its wider development
- 26 Establish a policy of no compulsory redundancies
- 27 Seek to work in full partnership with Council staff and their representatives
- 30 Continue to maintain a sound financial position including long-term financial planning
- 41 Take firm action to resolve issues surrounding the Council's property service

Lead Politician

Pledges



Richard Lewis
Convener of Culture and
Sport Committee
Scottish National Party

- 31 Maintain our City's reputation as the cultural capital of the world by continuing to support and invest in our cultural infrastructure
- 35 Continue to develop the diversity of services provided by our libraries
- 42 Continue to support and invest in our sporting infrastructure
- 43 Invest in healthy living and fitness advice for those most in need









Ricky Henderson
Convener of Health, Social Care
and Housing Committee
Scottish Labour Party









- 12 Work with health, police and third sector agencies to expand existing and effective drug and alcohol treatment programmes
- 37 Examine ways to bring the Council, care home staff and users together into co-operatives to provide the means to make life better for care home users
- 38 Promote direct payments in health and social care
- 39 Establish a Care Champion to represent carers

Capital Coalition Summary of Performance

Ensure that every child in Edinburgh gets the best start in life

-  1 Increase support for vulnerable children, including help for families so that fewer go into care
-  2 Hold the maximum P1 class size at 25 and seek to reduce class sizes in line with Scottish Government recommendations
-  3 Rebuild Portobello High School and continue progress on all other planned school developments, while providing adequate investment in the fabric of all schools
-  4 Draw up a long-term strategic plan to tackle both over-crowding and under use in schools
-  5 Seek to ensure the smooth introduction of the Curriculum for Excellence and that management structures within our schools support the new curriculum
-  6 Establish city-wide childcare co-operatives for affordable childcare for working parents






Reduce poverty, inequality and deprivation

-  7 Further develop the Edinburgh Guarantee to improve work prospects for school leavers
-  8 Make sure the City's people are well-housed, including encouraging developers to build residential communities, starting with brownfield sites
-  9 Work in partnership with the Scottish Government to release more funds for Council homes for rent
-  10 Set up a task force to investigate ways to bring empty homes into use
-  11 Encourage the development of cooperative housing arrangements
-  12 Work with health, police and third sector agencies to expand existing and effective drug and alcohol treatment programmes
-  13 Enforce tenancy agreements (Council and private landlord) with a view to ensuring tenants and landlords fulfill their good conduct responsibilities
-  14 Strengthen Council housing allocation policy to give recognition to good tenants and to encourage responsible tenant behaviour and responsibilities

Provide for Edinburgh's economic growth and prosperity





-  15 Work with public organisations, the private sector and social enterprise to promote Edinburgh to investors
-  16 Examine ways to source new funding to support small businesses
-  17 Continue efforts to develop the City's gap sites and encourage regeneration
-  18 Complete the tram project in accordance with current plans
-  19 Keep Lothian Buses in public hands and encourage the improvement of routes and times
-  20 Work with the Scottish Government to deliver a larger return of business rate receipts as part of the business rate incentivisation scheme
-  21 Consult further on the viability and legality of a transient visitor levy
-  22 Set up an independent forum to promote locally-owned retail businesses
-  23 Identify unused Council premises to offer on short low-cost lets to small businesses, community groups and other interested parties
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-  25 Introduce a "living wage" (currently set at £7.20) for Council employees, encourage its adoption by Council subsidiaries and contractors and its wider development
-  26 Establish a policy of no compulsory redundancies

Key








-  Pledge achieved, with further actions in place to maintain progress
-  Actions agreed and on track, all milestones and targets met
-  Actions agreed, but some milestones/targets not met within tolerance
-  Actions agreed, but key milestones/targets not met and out-with tolerance
-  Actions not yet agreed/new actions under development

-  27 Seek to work in full partnership with Council staff and their representatives
-  28 Further strengthen our links with the business community by developing and implementing strategies to promote and protect the economic well being of the City
-  29 Ensure the Council continues to take on apprentices and steps up efforts to prepare young people for work
-  30 Continue to maintain a sound financial position including long term financial planning
-  31 Maintain our City's reputation as the cultural capital of the world by continuing to support and invest in our cultural infrastructure

Strengthen and support our communities and keep them safe

-  32 Develop and strengthen local community links with the police
-  33 Strengthen Neighbourhood Partnerships and further involve local people in decisions on how Council resources are used
-  34 Work with police on an anti-social behaviour unit to target persistent offenders
-  35 Continue to develop the diversity of services provided by our libraries






Ensure that Edinburgh is well-cared for and promote the wellbeing of our residents

-  36 Develop improved partnership working across the capital and with the voluntary sector to build on the "Total Craigroyston" model
-  37 Examine ways to bring the Council, care home staff and users together into co-operatives to provide the means to make life better for care home users and care providers
-  38 Promote direct payments in health and social care
-  39 Establish a care champion to represent carers
-  40 Work with Edinburgh World Heritage Trust and other stakeholders to conserve the City's built heritage
-  41 Take firm action to resolve issues surrounding the Council's property services
-  42 Continue to support and invest in our sporting infrastructure
-  43 Invest in healthy living and fitness advice for those in most need

Maintain and enhance the quality of life in Edinburgh

-  44 Prioritise keeping our streets clean and attractive
-  45 Spend 5% of the transport budget on provision for cyclists
-  46 Consult with a view to extending the current 20mph traffic zones
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Capital Coalition Pledges Detailed Performance

Priority: Ensure every child in Edinburgh has the best start in life

Priority: Reduce poverty, inequality and deprivation

Priority: Provide for Edinburgh's prosperity

Priority: Strengthen and support our communities and keep them safe

Priority: Ensure Edinburgh and its residents are well cared for

Priority: Maintain and improve the quality of life in Edinburgh

1. Ensuring every child in Edinburgh has the best start in life

Pledge 01  **Increase support for vulnerable children, including help for families so that fewer go into care**

Lead politician: Paul Godzik **Lead service:** Children and Families **Contact:** Gillian Tee

Where are we now:

We have secured Council agreement to proposals for £8.6m investment in support for vulnerable children and families through the Early Years Change Fund. This will include services to provide additional support for families, including social care workers, home makers and volunteers, the expansion of Family Group conferencing and kinship care support and the implementation of additional evidence-based programmes of intervention to keep families together.

Since the implementation of the fund, good progress has been made towards delivering each of the four objectives: Strengthen universal antenatal and early years services, especially for vulnerable children and families; Reduce the need for children and young people to become Looked After; Improve support for children and young people Looked After at home to reduce the need for children to be accommodated; Increase CEC fostering capacity and strengthen Kinship Care arrangements to achieve best outcomes for children and young people and provide best value placements.

To achieve the objectives there has been a strong emphasis and focus on: Strengthening universal antenatal and early years services especially for vulnerable children and families focusing on prevention and early intervention; building parenting and family capacity and confidence pre and post birth; working effectively with parents and carers as partners; helping communities to provide a supportive environment for children, young people and families; delivering high quality integrated services that meet the holistic needs of children and families; achieving an appropriate mix of universal and targeted services; ensuring children are supported to reach appropriate developmental milestones through effective earlier identification; developing a workforce with the skills to deliver prevention and early intervention.

A Looked After Children Transformation Programme was established along with the Balance of Care Performance Management Group to develop the performance framework and to monitor progress. A progress report has been presented regularly to the Council Management Team, to the Education, Children and Families Committee and to the Governance, Risk and Best Value Committee.

Challenges:

The challenge is to reduce the numbers of children who need to be looked after in the context of overall rising child population and rising numbers of vulnerable children.

Where do we want to get to:



We aim to reduce the numbers of children who need to become Looked After by supporting families earlier and more effectively. Where possible we will help children remain in their own family networks by supporting kinship placements. We will improve supports for children who are Looked After at home to reduce the need for them to be accommodated. By doing this we can invest more in early and effective prevention work. We also aim to shift the balance of care towards more family-based care and make sure more children who are accommodated live with City of Edinburgh Council foster carers. This in turn will release more resources for earlier intervention.

Actions achieved	When	Notes
Expand family group conferencing (FGC) and re-prioritise current FGC services to intervene before a crisis point is reached.	30-Jun- 2013	Milestone completed. Service expanded as planned. Additional service to support vulnerable babies implemented.
Implement additional evidence parenting programmes and expand the availability of current programmes including programmes for parents of older children.	31-Oct- 2013	Milestone completed. Parent Support Coordinators appointed to each neighbourhood. Successfully applied for delivery of National Psychology of Parenting (POPP) in Edinburgh.

Increase support to kinship carers to allow children to live with their extended family.	30-Oct- 2013	Milestone completed. 3 Social Workers in post and working with Team Leader to provide direct support to kinship carers and to coordinate support provided through commissioned and partner agencies. Business processes and models of practice developed. Target achieved and numbers of kinship carers continue to rise ahead of targets.
Undertake procurement exercise to increase play scheme service for children and young people with disabilities.	31-Oct-2013	Milestone completed. Contractor appointed. First year of service delivery successfully completed.
Establish Development Fund to support third sector contribution to shifting the balance of care.	01-Mar-2014	Milestone completed. 13 projects funded.
Expand the Intensive Behaviour Support Service to families helping parents manage their child with a disability and preventing them from going into crisis.	31-Mar-2014	Milestone completed. Two project workers recruited.
Increase the number of places available for two year olds within each locality.	31-Aug-2014	Milestone completed.
Expand early years provision to deliver 600 hours of early learning and childcare.	31-Aug 2014	Milestone completed.
Identify Link Managers and clear referral routes to support Development Fund Projects.	31-May-2014	Milestone completed.
Deliver evidence based parenting programmes.	31-Aug-2014	Milestone completed.
Deliver 6 weeks holiday respite for children and young people with disabilities.	31-Aug-2014	Milestone completed.

Actions in progress	When	Notes
Report to Scottish Government from partnership on the local operation of the Early Years Change Fund 2013/14.	24-Nov-2014	Second annual report to Scottish Government.
Report on progress of Balance of Care Transformation programme to CMT, Education, Children and Families Committee and the Governance, Risk and Best Value Committee.	05-Mar-2015	The report will detail progress since the last report in September 2014.
Monitoring performance of Development Fund Projects.	31-Mar-2015	Innovation fund in place and allocations made. Client monitoring template and guidance developed by March 2014. Training event on 22 April 2014 where monitoring arrangements were discussed and agreed. Progress report to Strategic Oversight Group scheduled for 13 November 2014.
Roll out of Psychology of Parenting Programme (POPP) across half of the city	30-Sept-2016	Identify and train practitioners in the delivery of Incredible Years by October 2014. Start delivering Incredible Years in January 2015. Identify and train practitioners in the delivery of POPP by February 2015. Start delivery of POPP March 2015.

Continue and expand Family Group Conferencing vulnerable babies project in Leith and Hospitals Team	01-Apr-2015	Continue project in one neighbourhood until 31 March 2015. Identify funding by 30 November 2014 to allow expansion of the project to Leith and Hospital Practice Team by 1 April 2015.
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Indicator	13/14	Target	Status	Latest note
Children who need to be looked after (rate per 1,000 aged 0-18)	16.9	16.7		Through early support for children and families (while still responding to need), we aim to reduce the rate of growth in the number of children who need to be looked after. Previously set target of 14.6 was the national average. Detailed work in analysing performance in this area has shown that this target was not appropriate. New targets have been set for future performance. Note that the method of calculation changed in 2013/14 from 0-18 to 0-17 to better reflect the population.
Indicator	Sept 14	Target	Status	Latest note
Number of Looked After Children	1,425	1,445		Latest data show 1,425 children who need to be looked after in the city. The number of children who need to be looked after has shown a steady increase since 2007 and is projected to continue to increase for the next 5 years. We aim to minimise this projected increase through early support for children and families (while still responding to need). The Balance of Care Performance Monitoring Group has set targets for the next four years and monitors progress on a monthly basis. Performance remains within target.

Pledge 02  **Hold the maximum P1 class size at 25 and seek to reduce class sizes in line with Scottish Government recommendations**

Lead politician: Paul Godzik

Lead service: Children and Families

Contact: Gillian Tee

Where are we now:

Performance in this pledge specifically refers to the ratio of class sizes of 25:1 in accordance with Scottish Government guidelines.

All P1 classes have a maximum pupil:teacher ratio of 25:1 unless additional pupils have been allocated places on exceptional grounds by the independent placing appeals committee. Where lack of physical accommodation restricts additional classes being established, team teaching arrangements are used in accordance with Scottish Government guidelines.



Challenges:

The challenge is to maintain P1 classes at a maximum pupil:teacher ratio of 25:1 in the context of rising school rolls and pressure on school places in some areas of the city (though there are around 5,000 spare places overall, they are not in the right areas and the majority are in the upper year stages). Lack of physical accommodation and places allocated on exceptional grounds by the independent placing appeals committee are barriers to achieving this target.

Where do we want to get to:

All P1 class sizes operate at a pupil:teacher ratio of 25:1 or fewer.

Actions in progress	When	Notes
Reduce class sizes further by focusing on Positive Action Schools within current resources.	31-Oct-2015	Our priority in reducing class sizes further is to focus on positive action schools. The situation will be reviewed on an annual basis.

Indicator	14/15	Target	Status	Latest note
% of P1 classes with a pupil:teacher ratio of over 25:1	0.5%	0%		Where a lack of accommodation restricts additional classes being established, team teaching arrangements are used in accordance with Scottish Government guidelines. As at census in September 2014, there was 1 (out of 203) P1 class in 1 school with a class size of 26 due to an excepted pupil on Placing Appeal.
Pupils in P1 classes of 25 or fewer	99.4%	100%		Where a lack of accommodation restricts additional classes being established, team teaching arrangements are used in accordance with Scottish Government guidelines. As at census in September 2014, there was 1 P1 class in 1 school with a class size of 26 due to an excepted pupil on Placing Appeal. The data relates to 26 pupils out of 4590.

**Where are we now:****Projects already delivered**

A number of new school developments were successfully delivered in advance of the start of the 2013/14 school year including significant new extensions to Towerbank and Corstorphine Primary Schools and the opening of the new Gaelic Medium Education Nursery and Primary School (Bun-sgoil Taobh na Pàirce - Parkside Primary School) following the extensive refurbishment of the former Bonnington Primary School. In the James Gillespie's Campus project the initial refurbishment works to Bruntsfield House, the new pitch at Thirlestane Road and additional classroom accommodation, new nursery and gym at the Primary School were all completed in 2013.

New Portobello High School

On 26 June 2014 the Scottish Parliament unanimously agreed to pass the City of Edinburgh Council (Portobello Park) Private Bill. There followed a four week standstill period before it was submitted for Royal Assent which was granted on 1 August 2014. The resulting legislation, The City of Edinburgh Council (Portobello Park) Act 2014, came into force the following day. The Act allowed the Council to formally appropriate Portobello Park as the site for the new Portobello High School and to let the contract with the preferred contractor, Balfour Beatty, to deliver the new school. Works started on site in the middle of October with the erection of the perimeter fence and site office. Site earthworks, together with drainage and the sub-structure for the new school building, will then be progressed with the erection of the steel structure starting in January. The new school is scheduled to open in August 2016.

New James Gillespie's Campus

The secondary school continues to operate from the decanted site at Darroch and the temporary accommodation which was provided on the main school site. The construction of the new teaching block is now well advanced. The super structure is now complete with the external envelope and internal partitions being erected and the mechanical and electrical first fix having commenced. Works on site are progressing in line with programme. The teaching block is expected to be completed by April 2015 with the new sports and performance buildings following thereafter for completion for the start of the 2016/17 school year. The first phase of the refurbishment works to Bruntsfield House relating to the upper floors was completed on programme during summer 2014.

New Boroughmuir High School

Planning permission for the designs for the new school was approved by the Development Management Sub-Committee on 9 April 2014. Following a competitive tender process the Finance and Resources Committee approved that the contract be awarded to O'Hare and McGovern as the preferred contractor. The contract has been awarded and construction of the new school started on site on 8 October 2014. The new school is scheduled to open in August 2016.

Extension to Kirkliston Primary School

Following a competitive tender process the Finance and Resources Committee approved that the contract be awarded to Hadden Construction Limited as the preferred contractor. The contract has been awarded and construction of the new extension started on 15 September 2014. The project has been configured to be delivered over three phases. The first phase, mainly comprising a new wing to be built the back of the school with a new dining hall, gym and changing rooms will be completed for August 2015. The second phase, mainly comprising five new classrooms and associated activity space, will be created in a new wing to be built at the front of the school to be delivered for August 2016. Planning permission was also granted for a third phase involving the creation of a further three classrooms in the new wing but these will only be built when it is certain they are needed. This will be a decision at a future date but housing development and pupil numbers will be monitored very closely to make sure that the school has enough accommodation as the village grows. There is also a dependency on the section 75 funding being received from the developers as this is how the majority of the costs of this project are being funded.

St John's RC Primary School

A consultation process is currently underway regarding three possible options for the future location of the replacement St John's RC Primary School; this process will run until 14 November 2014. A consultation report will be produced at the end of the consultation period including a summary of all written comments, all views noted at the public meeting and the Council's responses to each issue raised. This consultation report and recommendations regarding the way forward will be considered at the City of Edinburgh Council meeting on 11 December 2014.

Queensferry High School

The Council was recently invited to submit a proposal to the Scottish Government identifying the school project which would meet certain conditions, including the necessity to be either condition C or D, which it would wish to be considered for funding under the Scotland's Schools for the Future programme. At its meeting on 25 September 2014 Council approved that the project be the replacement of Queensferry High School and also approved the way in which the project would be funded. A response is currently awaited from the Scottish Government before progressing the project to implementation.

Wave 4 School Investment Programme

Since 2000 the Council has undertaken a significant and sustained level of investment in its school estate. With funding having been identified to deliver all five schools in the Wave 3 programme, and most of the projects well underway, it is now appropriate to consider a fourth wave of investment – a 'Wave 4' school investment programme. At its meeting on 25 September 2014 Council received an update on the existing priorities which already exist within the Wave 4 programme and approved the proposed approach to determining the remaining scope of that programme noting that a report will be taken back to Council on the outcome of this process at a later date.

Asset Management Works

On 10 December 2013 the Education, Children and Families Committee considered a report which provided information regarding the condition of the properties in the Children and Families estate based on the condition surveys which were undertaken. The Committee approved the proposed prioritisation criteria to be used in prioritising the works to the estate and noted the proposed £30m programme of capital investment in the Children and Families estate over the next five years which had been derived by applying the approved criteria. There remains a shortfall in capital funding of around £25m over the five year period to address the full extent of the investment identified as being necessary in the condition surveys.

On 4 March 2014 the Education, Children and Families Committee considered a report which advised that £29.1m of revenue works had been identified from the condition surveys as being necessary in the Children and Families estate over the next five years and that the annual reactive maintenance budget currently is insufficient to meet this requirement. This report set out a proposed strategy and priorities which would be delivered to the extent possible.

Additional Capital Investment

The projects to deliver a new gym hall at Blackhall Primary School and new nurseries at Duddingston, Wardie and Fox Covert Primary Schools are currently being progressed. Funding has also been provided in the Capital Investment Programme for a new St Crispin's Special School thus completing the delivery of the Wave 3 school replacement programme. Council has also approved initial investment of £0.6m towards the costs of delivering a new secondary school in Craigmillar.

Liberton High School

Following the tragic death of Keane Wallis-Bennett at Liberton High School on 1 April 2014 the Council has committed to working closely with staff and parents via the Parent Council to support the school community. Following consultation with the school community, on 26 June 2014 Council approved the demolition of the existing gym block and the provision of replacement Physical Education (PE) facilities through extending the separate building within which the other PE facilities at the school are currently already provided.

On 21 August 2014 Council approved gross capital expenditure of up to £2.5m to provide the replacement PE facilities; welcomed the significant funding contribution of two-thirds of the gross capital expenditure up to a maximum contribution of £1,666,667 which the Scottish Government has offered towards the cost of providing the replacement PE facilities and approved that the balance of the funding required of up to £833,333 be met from the additional General Capital Grant identified for 2015/16. Council also requested a report investigating funding and delivery options to include additional PE accommodation which might be required at the school in the future, including possible options for dual delivery. On 30 September 2014 the Finance and Resources Committee considered options to deliver this wider project scope and agreed that it should not be progressed as there is no necessity to deliver any additional PE accommodation at this time and the costs of doing so would be significant. The project to deliver the extension is now being progressed with completion anticipated to be by June 2016.

Challenges:

The challenge is to secure fabric improvements in schools in the context of budget constraints. The ability to deliver free school meals for P1-P3 will require substantial works in a number of schools, and the Council is currently in discussion with the Scottish Government on the extent of capital funding available.




Where do we want to get to:

Complete the delivery of all schools in the Wave 3 school replacement programme (and for which the funding has now been fully identified) and all other capital projects within the Children and Families estate at the earliest opportunity. We need to ensure that the capital investment available to maintain the fabric of all schools is targeted towards the areas of greatest need and priority as informed by up-to-date condition surveys. That every school is assessed as Level A or B.

Actions achieved	When	Notes
New Nursery at Fox Covert Primary School. Statutory consultation completed and proposal to establish new nursery approved by Council.	01-May -2014	Now complete and successfully delivered.
New Nursery at Wardie Primary School. Statutory consultation completed and proposal to establish new nursery approved by Council.	01-May-2014	Now complete and successfully delivered.
Private Bill approved by the Scottish Parliament and legislation passed to allow the new Portobello High School to be built on Portobello Park.	30-Sept-2014	Now complete and successfully delivered.

Actions in progress	When	Notes
New St Crispin's Special School		No immediate actions as funding for the project in later years of the capital investment programme.
New St John's RC Primary School	11-Dec-2014	Consideration by the Council of the outcome of the consultation process regarding potential site options and the recommendations regarding the way forward.
New James Gillespie's Campus	21-Apr-2015	Construction of new Teaching Block underway. The due date shown is the estimated date for the completion of phase 1 of the construction works.
Extension to Kirkliston Primary School	11-Aug-2015	Project now under construction. The due date shown is the estimated date for the completion of phase 1 of the construction works.
New nursery at Fox Covert Primary School	11-Aug-2015	Stage 1 response due from Hub South East Scotland Ltd soon; once agreed the planning application will be submitted. Still targeting completion for the start of the 2015/16 school year.
New nursery at Wardie Primary School	11-Aug-2015	Stage 1 response due from Hub South East Scotland Ltd soon; once agreed the planning application will be submitted. Still targeting completion for the start of the 2015/16 school year.
New gym hall at Blackhall Primary School	11-Aug-2015	Stage 1 response due from Hub South East Scotland Ltd soon; once agreed the planning application will be submitted. Still targeting completion for the start of the 2015/16 school year.
New nursery at Duddingston Primary School	11-Aug-2015	Stage 1 response due from Hub South East Scotland Ltd soon; once agreed the planning application will be submitted. Still targeting completion for the start of the 2015/16 school year.
Replacement PE facilities at Liberton High School	30-Jun-2016	Submission of the planning application on track to be submitted by 31 October 2014.
New Portobello High School	08-Aug-2016	Project now under construction. The due date shown is the estimated date for the completion of the new school.

New Boroughmuir High School	08-Aug-2016	Project now under construction. The due date shown is the estimated date for the completion of the new school.
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Indicator	12/13	Target	Status	Latest note
Primary school condition assessed at Level A or B	91%	100%		Level A = 'Performing well and operating effectively'. Level B = 'Performing adequately but showing minor deterioration'. Target is to maintain at the high level; 2012/13 data is based on assumption of all Wave 3 schools being replaced. National average was 82%. New data will be published in December 2014.
Secondary school condition assessed at Level A or B	91%	100%		Level A = 'Performing well and operating effectively'. Level B = 'Performing adequately but showing minor deterioration'. Target is to maintain at the high level; 2012/13 data is based on assumption of all Wave 3 schools being replaced. National average was 85%. New data will be published in December 2014.
Special school condition assessed at Level A or B	93%	100%		Level A = 'Performing well and operating effectively'. Level B = 'Performing adequately but showing minor deterioration'. Target is to maintain at the high level; 2012/13 data is based on assumption of all Wave 3 schools being replaced. National average was 76%. New data will be published in December 2014.


Where are we now:
Projects already delivered

The phase 1 new stand-alone accommodation required at Wardie, Granton and Trinity Primary Schools was successfully delivered in advance of the start of the new school year in August 2013. The phase 2 new stand-alone accommodation required at Victoria, St David's RC, Craigour Park and Broughton Primary Schools for August 2014 was also successfully delivered together with the adaptation works to create additional class space within the existing school buildings at Stockbridge, Flora Stevenson and Fox Covert Primary Schools. The new accommodation in each school has been very well received by the school staff, pupils and parents.

Primary School Rising Rolls Phase 3

On 4 March 2014 the Education, Children and Families Committee considered a report which identified ten primary schools regarding which there is an anticipated need for new additional accommodation to potentially be provided for August 2015 or future years to accommodate demand from catchment pupils; possible solutions were also identified. Three of the schools – Bruntfield Primary School, James Gillespie's Primary School and South Morningside Primary School – are all located in the southern city centre area within which the accommodation issues are acute and, as such, a strategic approach that considers these schools as a group has been taken. Accordingly the accommodation pressures and the potential solutions affecting these three schools were considered in a separate report to the Committee.

Consultation was undertaken with each school community regarding the potential solutions identified, and any other potential options which may have been suggested, to identify the proposed solution regarding each school which has been identified as potentially facing an accommodation pressure in August 2015 and beyond. The proposed solutions for the schools which may require additional accommodation in August 2015 were approved by Committee on 20 May 2014. At eight of these schools - Clermiston, East Craigs, Flora Stevenson, Gilmerton, James Gillespie's, Pentland, Ratho and Wardie Primary Schools - the agreed solution is stand-alone accommodation for which detailed designs have been developed in consultation with the schools. These designs follow the very successful approach adopted during Phase 2 and planning applications are expected to be submitted by the end of October 2014. Options for South Morningside continue to be explored.

A further report will be taken to Education, Children and Families Committee on 9 December 2014 to identify the proposed long term solution to the accommodation pressures in the south Edinburgh area which will be supported by a full business case.

Asset Management Works

On 10 December 2013 the Education, Children and Families Committee considered a report which provided information regarding the condition of the properties in the Children and Families estate based on the condition surveys which were undertaken. The Committee approved the proposed prioritisation criteria to be used in prioritising the works to the estate and noted the proposed £30m programme of capital investment in the Children and Families estate over the next five years which had been derived by applying the approved criteria. There remains a shortfall in capital funding of around £25m over the five year period to address the full extent of the investment identified as being necessary in the condition surveys.

On 4 March 2014 the Education, Children and Families Committee considered a report which advised that £29.1m of revenue works had been identified from the condition surveys as being necessary in the Children and Families estate over the next five years and that the annual reactive maintenance budget currently is insufficient to meet this requirement. This report set out a proposed strategy and priorities which would be delivered to the extent possible.

Early Years

The Children and Young People (Scotland) Act 2014 sets out the requirement to expand free nursery provision from 475 hours to 600 hours a year for all three and four year olds and for eligible two year olds. The Scottish Government has provided additional capital funding to respond to the necessity to deliver additional capacity across the estate as a result of these new requirements. The additional capital funding which has already been confirmed as being available is £7,498,218 with further funding likely to be provided.

On 11 September 2014 the Education, Children and Families Committee approved the use of part of this additional funding to progress priority projects involving the replacement and/or expansion of the early years provision at five key locations across the City – four of these projects will now be progressed through the Hub South East Scotland Ltd.; the fifth project relates to the provision of additional accommodation within the new St John's RC Primary School which will

be delivered as part of that project. Initial cost estimates suggest these priority projects will not account for all of the funding available and further analysis will be carried out to determine recommendations for the remaining funding (including any further provided) which will be reported to a future meeting of the Education, Children and Families Committee for consideration.

Community Access to Schools

With regard to underuse, the Community Access to Schools Review group reported to the Education, Children and Families Committee in May 2014. The new management arrangements proposed were approved and will be in place from 20th October 2014. A new scheme of charges will be presented to Finance and Resources Committee in February 2015 and the new area model will be fully operational from April 2015.

Challenges:

There are around 5,000 spare places across the Primary School estate however these are not necessarily in the right locations of the city to address rising demand and particular schools have pressure on places and many of the spare places are in the upper year stages. Expansion of some schools will require additional resources. Capacity pressure in the south of the city is putting a number of schools under significant pressure and will necessitate the need for additional capacity to be delivered in that area. A report outlining a long-term sustainable solution will be presented to the Education, Children and Families Committee on this on 9 December 2014.

Effective promotion of facilities and establishing an effective funding solution which does not exclude priority groups.

Where do we want to get to:

To develop a school estate that is of a sufficient size and scale that it can adequately respond to demands from the relevant catchment area.

Increase the level of use of schools' facilities, primarily by the local community.

Actions achieved	When	Notes
Paper presented to Education, Children and Families Committee on 20 May 2014 on Community Access to Schools.	20-May-2014	Milestone completed. Paper presented and recommendations approved. Committee noted that the Community Access to Schools Working Group would monitor implementation of proposals.
Approval by the Education, Children and Families Committee of the proposed solution (including delivery model) regarding each school which has been identified as potentially facing an accommodation pressure in August 2015 and beyond.	20-May-2014	Milestone completed.
Delivery of the additional accommodation required at seven schools for August 2014/15.	11-Aug-2014	Milestone completed and successfully delivered.

Actions in progress	When	Notes
Identification of the proposed long term solution to the accommodation pressures in the south Edinburgh area.	09-Dec-2014	Consultation with each school community underway. The milestone date is when the proposed long term solution will be considered by the Education, Children and Families Committee.
Updated Children and Families Asset Management Plan to be taken to the Education, Children and Families Committee for consideration.	09-Dec-2014	The current Children and Families Asset Management Plan was approved by Committee on 15 June 2010. This plan requires to be updated to fully reflect subsequent developments including the latest condition surveys, rising school rolls and the changes to the educational infrastructure which will be required as a consequence of the new Local Development Plan. The milestone date is when the updated plan will be considered by the Education, Children and Families Committee.

Paper on new scheme of charges to be presented to Finance and Resources Committee.	02-Feb-2015	Proposals for new scheme of charges presented for approval.
Paper to be presented to Education, Children and Families Committee in May 2015 on Community Access to Schools.	31-May-2015	Paper to present update on progress.
Delivery of the additional accommodation (if required) at nine schools for August 2015.	11-Aug-2015	Targeting completion for the start of the 2015/16 school year. The design development process is already at an advanced stage to ensure that planning consent is secured by the end of 2014 in advance of a decision being taken in January 2015 regarding the necessity or otherwise, to progress with any new accommodation.
Delivery of the replacement and/or expanded early years facilities at Longstone Primary School; Granton Early Years Centre; Davidson's Mains Primary School and Corstorphine Primary School.	31-Dec-2015	The milestone date is by when it is anticipated that the projects will be delivered. The projected completion date for each project will almost inevitably vary once detailed design work is undertaken.

**Where are we now:****Early Years, Primary and Secondary Learning and Teaching**

Learning and teaching approaches which have secured improvements in performance include increased co-operative learning strategies, developing higher order thinking skills and effective use of ICT. These continue to be supported and embedded. Eight secondary schools have introduced 1:1 mobile devices across a year group or across a number of year groups. There are a significant number of primary schools who have introduced 1:1 and we now have 9,000 iPads in primary and secondary schools to support learning.

Schools demonstrate increasing confidence in assessing individual pupil progress against Curriculum for Excellence levels. A significant focus has been to develop effective moderation in relation to the new assessments to ensure robust understanding of the requirements.

Curriculum

The introduction of Curriculum for Excellence continues to be implemented. The review of the broad general education in Secondary A1-S3 took place, as planned, in May/June 2014 and the evaluation of the broad, general education 3-15 is a priority for all schools throughout session 2014/15.

Primary and Early Years establishments are delivering a curriculum covering all of the curriculum areas and report to parents across all the curricular areas following agreement to have a staged approach to this. Quality Improvement Officers in early years continue to provide high quality CPD activities that share practice across local authority and partner provider establishments. The annual Early Years conference shares best practice across the sector. As part of the Early Years Collaborative, work continues with early years establishments and partner agencies to ensure that more children achieve appropriate developmental milestones.

Partnership working continues to feature strongly in the implementation of the Senior Phase particularly through increased College delivery, Consortia arrangements, Community Learning and Development delivery and a stronger focus on developing employability skills, through improved business partnerships in line with the Wood Commission recommendations. New National qualifications in S4 were implemented for the first time in session 2013/14 and schools are preparing for the continued implementation of the Higher qualifications from 2014/15.

Special Schools

Special schools have continued to develop and share practice in the implementation of the Curriculum for Excellence across all age sectors. In recognition of the challenges faced by young people with complex additional support needs in ensuring onward placements on leaving school are available, relevant and appropriate, special schools are focussing on continuing to develop the senior phase pathways to meet the range of needs. To support this work, a Development Officer for special schools has been seconded from August 2014.

In the two special schools which have provision for Early Years, support has been sought and agreed with Education Scotland to further develop the curriculum for children with complex medical, health and learning needs. A short life working group was set up in June 2014 and will run until June 2015.

Special schools have continued to develop and share practice in monitoring and tracking progress of learners. One special school has developed an electronic tracker and evidence portfolio, using spreadsheets and a folder structure which allows staff to easily and efficiently record, track and review the Experiences and achieved Outcomes from the BGE phase (S1-3) of the CfE on a learner-by-learner basis. Recently, 3 special schools within Edinburgh and 2 in other authorities have adopted the tracking system. The other special schools within Edinburgh continue to develop a range of monitoring and tracking tools which meet their learner populations.

In June, one special school was inspected and one undertook a Follow Through visit from Education Scotland. Both visits were very positive recognising the strengths of the curricular developments taking place and the identified next steps for development. One of the schools was commended in having rich and rigorous data on which to make curricular decisions.

Management Structures

A report to the Education, Children & Families committee in December 2014 will evaluate the impact of the revised secondary management structures and a questionnaire agreed and jointly developed by the teaching unions and officers will be issued to teaching staff in August 2014 to inform this report. The view of Head Teachers will also contribute to the overall evaluation.

Challenges:

To ensure shared understanding of standards in assessing Curriculum for Excellence levels.

To implement new qualifications ensuring a shared understanding of the standards.






To continue to review revised secondary management structures jointly with Teacher Unions to refine structures as appropriate to meet pupil and staff needs.

Where do we want to get to:

The new curriculum is introduced and delivered effectively in Edinburgh schools and the new management arrangements are implemented successfully.

Actions achieved	When	Notes
Report to Standards Sub-Committee on Curriculum for Excellence implementation and the quality of schools.	30-Sept-2013	Milestone completed.
Annual attainment report to Education, Children and Families Committee.	10-Dec-2013	Milestone completed. Progress was noted following the attainment report of 2013 and a further report on progress is due in December 2014.
Implement the senior phase and the new examination arrangements.	31-May-2014	Milestone completed. National qualifications have been introduced in S4. Plans are in place to introduce new Higher Courses from 2014/15.
Develop central moderation teams in literacy and numeracy to support shared standards.	30-Jun-2014	
Local authority reviews in literacy and in the broad general education of Curriculum for Excellence S1-S3 will take place during the session resulting in published reports.	30-Jun-2014	

Actions in progress	When	Notes
Report to Standards Sub-Committee on Curriculum for Excellence implementation and the quality of schools.	31-Sept-2014	Progress report on implementation of Curriculum for Excellence since last report on 20 August 2013.
Report to Education, Children and Families Committee on revised management structures.	31-Dec-2014	Report will evaluate the impact of the revised Secondary Management structures.
Annual attainment report to Education, Children and Families Committee.	31-Mar-2015	This will report on progress since December 2013 on attainment.
Introduce new Higher courses.	31-May-2015	National qualifications have been introduced in S4. Plans are in place to introduce new Higher Courses from 2014/15.

Indicator	12/13	Target	Status	Latest note
Primary school attendance	94.9%	94.9%		Latest data relates to performance over the school year 2012/13 and shows a slight decline. The national average was 94.9%.
Secondary school attendance	92.5%	91.4%		Latest data relates to performance over the school year 2012/13 and shows continued improvement. The 2011/12 figure was amended (from 92.8%) due to an issue with the reporting software. The national average was 91.9%.
Attendance by pupils in special schools	91.7%	90.3%		Latest data relates to performance over the school year 2012/13 and shows a slight decline. The 2011/12 figure was amended (from 90.4%) due to an issue with the reporting software. The national average was 90.5%.
Indicator	13/14	Target	Status	Latest note
Attainment - 5+ awards at Level 6 or above	30%	30%		The data is the percentage of the relevant S4 cohort achieving at least five awards at SCQF Level 6 or above by the end of S6. No comparative information is available at this time.
Sickness absence for teaching staff	3.12%	3.3%		The average number of days lost by teachers to sickness absence dropped from 7.4 in 2011/12 to 5.3 in 2012/13, with Edinburgh's ranking against other Councils improving from 16th (equal) to fourth.

**Where are we now:**

Through a Service Level Agreement with LAYC (Lothian Association of Youth Clubs) a range of measures to support, encourage and deliver more effective co-operation and collaboration between community-based/parent-led After School Clubs, in order to better sustain and improve provision, has been developed.

LAYC worked in partnership with Morton Fraser legal services, and the Co-operative Enterprise Hub (CEH) to provide guidance to After School Care (ASC) clubs seeking to change legal governance to that of a co-operative or a Scottish Charitable Incorporated Organisation (SCIO).

LAYC adopted a co-production approach to identifying and developing these strands of support by working with a number of after school clubs' staff and committees. Through this process, it has engaged the clubs in identifying how best to approach the issue of co-operatives and co-operation and ways that would reflect the co-operative ethos. The one ASC club who expressed an interest in exploring becoming a co-operative with the support of CEH has now withdrawn that interest. However, two after school clubs are in the process of legally converting to SCIOs with one having been approved by The Office of the Scottish Charitable Regulator (OSCR) and the other pending application. Two other ASCs are also being supported to amend their existing legal governance arrangements to provide a more legally robust and operationally appropriate document. This change provides stronger organisational governance and legal protection from personal liabilities that committee members currently face if the after school club closes with financial debts. Both clubs will require to register as a 'new' provider with the Care Inspectorate and work on supporting these applications is currently being provided which could take up to six months.

As a result of recognising that community-based/parent-led After School Clubs shared the values and principles of the co-operative movement, an After School Club Co-operative Charter has been developed which will be awarded to those which evidence these co-operative principles in their practice. The Charter also embraces other relevant Scottish Government strategies such as Getting it Right for Every Child, by placing children at the heart of services.

The Charter was formally launched by Cllr Paul Godzik at a joint Children and Families and LAYC event on Thursday 8th May to nursery managers, primary head teachers, ASC committees and staff and other interested parties. The Charter launch was well received and it recognised the existing expertise that After School Clubs have, and a way of creating a stronger support network.

The Charter award is integrated into LAYC's annual membership this enabling the Charter mark to be awarded and updated annually in order to ensure compliance and a means of providing ongoing mutually based support. The Charter benefits include access to a Co-operative Grants programme, a Mento Support scheme, dedicated training and a Quality Assurance Support Pack linked to the National Care Standards used by the Care Inspectorate to assess the quality of provision.

LAYC's new membership year commences as from 1st November 2014 and it is anticipated that over 30 After School Clubs will be awarded the Charter Mark in its first year of operation.

LAYC and Children and Families will promote the Charter and encourage community-based/parent-led ASC to gain the award, as well as encouraging continued and greater use of schools, nurseries and other buildings to meet parental demand.

Through a Service Level Agreement with LAYC (Lothian Association of Youth Clubs) is working on a range of measures to support, encourage and deliver more effective co-operation and collaboration between community-based/parent-led after school clubs in order to better sustain and develop their provision.

Review of subsidised childcare

Following a review of subsidised Childcare Funding there is a tender process underway, which is only open to the current recipients of the funding. The specification for this tender includes the requirement for any successful bids to outline intentions to work co-operatively to achieve efficiencies. The contract arrangements will form a transition year in order that the Council might continue to work collaboratively with organisations in order to develop the future design of subsidised Childcare for those families who have the need for the service. This future development will also take account of the outcome of a small scale pilot of a Childcare voucher which will be undertaken by the Council to enable us to provide subsidised childcare for parents living outwith the postcodes areas that currently receive a subsidy. The costs of this pilot is to be achieved within the funding resources available to Childcare Funding stream which will be agreed through the normal budget process.

New Nursery provision

At the 1st May meeting of the Full Council, Council agreed to the establishment of two new nurseries at Wardie and Fox Covert. Plans are currently being drawn up to ensure that these new council facilities are fully integrated with the current partner provider. A co-production process, based on co-operative principles, is being developed to ensure that the design of the service and discussions regarding effective delivery will include participation from the local community.

As we progress the designs and the completion of the new nurseries, we will introduce new arrangements to oversee the development of an early learning and childcare service for each community. The new service will be co-designed with stakeholders to meet the needs of each community.

Challenges:

The challenge will be the expansion of childcare within the context of budget constraints.

Where do we want to get to:

At least one significant provider of childcare in Edinburgh is working on, or towards, a co-operative basis by the end of 2013. Thereafter, to develop a network of childcare provision operating on a co-operative basis across the city, including pre-school and after-school/holiday clubs.

Actions achieved	When	Notes
Report presented to the Education, Children and Families Committee on 21 May 2013.	21-May-2013	Milestone completed. The report sets out progress to date and next steps.
Develop and launch an After School Club Co-operative Charter.	31-May-2014	Milestone completed. LAYC, in collaboration with the Co-operative Enterprise Hub and ASCs, has created a co-operative charter for ASCs. Charter launched on 8 May 2014.
Introduce 600 hours of free early learning and childcare.	01-Aug-2014	Milestone completed. All 3-4 year olds and eligible 2 year olds now have access to 600 hours (a 26% increase on 475 hours) of free early learning and childcare.

Actions in progress	When	Notes
Increase the number of out-of-school childcare provision who have a Charter Mark.	31-Oct-2014	LAYC promoting Charter through membership 2014/15 and working with the Council to support this through increased collaborative with schools.
Work with those community-based organisations providing out-of-school childcare who are interested in becoming co-operatives.	31-Oct-2014	Two community-based after school clubs approved/submitted applications to OSCAR to convert to SCIOs and two are significantly amending their existing legal governance. No ASC currently seeking to become a co-operative.
Event to highlight the vision for affordable childcare and explore solutions.	11-Nov-2014	An event has been planned with Children and Families and Economic Development to highlight the vision for affordable childcare and explore solutions. Colleagues from across the Council, the business community and third sector have been invited alongside parents. The event will also be an opportunity to hear about the national Childcare Alliance.
Introduce more flexibility in the way families can use their entitlement to 600 hours of free early learning and childcare.	31-Aug-2015	600 hours (an increase of 26% from 475 hours) of free early learning and childcare for all 3-4 year olds and eligible 2 year olds has been introduced from August 2014. The aim is to introduce more flexibility in the way families can use their entitlement.

2. Reducing poverty, inequality and deprivation

Pledge 07



Further develop the Edinburgh Guarantee to improve work prospects for school leavers

Lead politician: Frank Ross

Lead service: Economic Development

Contact: Ken Shaw

Where are we now:

The Edinburgh Guarantee is not a programme, but a partnership between the City's private, public and community interests to increase the number of school leavers entering a sustained positive destination and thereby reducing youth unemployment and under-employment.

By 2017 it aims to:

- Increase the % of school leavers moving into positive destinations, matching or exceeding the performance of the highest ranked Local Authority area
- Increase the % of "looked after children" moving into a positive destination, matching or exceeding the performance of the highest ranked Local Authority area
- Reduce the % of young people (16-24 yrs) who are unemployed, matching or exceeding the performance of the highest ranked Local Authority area
- The Edinburgh Guarantee is a priority within the City's Economic Strategy and integrates with Scottish Government's "Opportunities for all" initiative.

The latest School Leaver Destination report (SLDR) shows a further improvement, with sustained positive destinations now 89.8% and above the national average. This compares with a rate of 83.1% (2.1% worse than national average) when the Guarantee was launched. The registered unemployment rate for 18-24 year olds in the city is 3.1% which is 0.4% higher than the average overall claimant count for the City, but is well below the Scottish rate of 5.5%. Whilst the Edinburgh Guarantee prime focus remains on the school leaver cohort it has become an important brand in the city's strategic employer engagement effort and is aligned with a range of programmes and initiatives that have been secured.

Challenges:

To be sustainable. Job opportunities within Small to Medium sizes Enterprises are being unlocked, this requires a more tailored and resource intensive approach. Recommendations from Educations Working for All! Wood Commission Final Report creates a strong need for continuous and more developed partnerships with employers, colleges, Skills Development Scotland and Education Scotland.

Where do we want to get to:

Employability initiatives, backed by a variety of public and private sector employers, will help reduce unemployment amongst young people.




Effective employability services will help long term unemployed residents back into work.

The use of community benefit clauses in tenders will help secure new employment and training opportunities for local residents.

Ensure recommendations from the Wood Commission are mapped into current and future plans.

Actions achieved	When	Notes
Direct outcomes achieved to date include 1113 young people matched into jobs since inception of the Edinburgh Guarantee in 2011 and relationships with over 200 organisations.	30-Sept-2014	Milestone completed and maintained.
190 young people into jobs, internships, Modern Apprenticeships this year, 396 opportunities identified current conversion at 46%. SLDR follow up at highest rate of 91%.	30-Sept-2014	Target to identify 250 opportunities through partner engagement directly, 80 IYP and 80 internal MAs. Matching 90% of target of 410.

Actions in progress	When	Notes
A new Edinburgh Guarantee website is in development.	31-Oct-2014	New website function registers and gives an insight to youth 'job category' interests. Supports with targeted marketing of opportunities and provides a talent youth employment service to employers.
An Edinburgh Guarantee Integrated Business to School Offer is in development creating a more specific ask of employers.	31-Dec-2014	Outline developed for school and employer collaboration that seeks to bridge the gap between skills development in schools and employment demand and opportunity. Paused until education employs the Employability in School Manager.

Indicator	12/13	Target	Status	Latest note
Follow-up destinations of school leavers	91%	90%		Latest data shows that 91% of pupils were still in a positive destination, six months after leaving the 2012/13 school session from a mainstream school. Performance showed continued improvement from 83.1% in 2009/10 and exceeded the target level of 90% - the national average was reached.
School leavers' destinations	91.4%	91.4%		Data is for leavers from 2012/13 school session from mainstream schools. The target to reach the national average for 2011/12 leavers was met for the first time this year. Future targets are to maintain and exceed that position.
Indicator	13/14	Target	Status	Latest note
Destinations of Looked After Children six months after leaving school	65%	70%		Latest data is taken from the Scottish Government publication 'The Educational Outcomes for Looked After Children' published in June 2014. National performance was 62%.

Pledge 08 

Make sure the city's people are well-housed, including encouraging developers to build residential communities, starting with brownfield sites

Lead politician: Cammy Day **Lead service:** Services for Communities **Contact:** Alex Blyth

Where are we now:

- The Strategic Business Case for delivering up to 16,000 new affordable homes was considered by Health, Wellbeing and Housing Committee on 23 April 2013. Potential expansion of 21st Century Homes Programme is being financially modelled and Council housing investment is under review in consultation with tenants. Proposals for leaseback arrangements are being explored following approaches from private sector developers and investors.
- The Council approved the delivery of just under 1400 affordable homes in 2013/14. In addition to approving new homes, over 1,200 new homes were completed by the end of the financial year.
- 1,200 new affordable homes were under construction across the city during September 2014. These homes are being delivered over 27 sites, of which 26 are brownfield.
- 422 affordable homes have been completed through the first phase of the National Housing Trust (NHT) initiative. Participation in NHT2B was approved by Council on 2 May 2013. NHT2B will provide up to 96 homes at Goosander Place by December 2016.
- A third phase of NHT could provide up to 500 new affordable homes by 2019. Procurement for the next round of NHT commenced in September 2014.
- Shrubhill – site acquired by Places for people. Neighbouring site being developed for Student Housing.

Challenges:



- Edinburgh is a growing city. Both population and number of households are set to grow significantly over the next 20 years. 16,000 new affordable homes are required over the next ten years, 36,000 new homes in total. Demand for affordable homes is growing and changing e.g. first time home-buyers have difficulties securing mortgages and there is increasing demand for rented housing particularly mid market rent and private market rent.
- Early signs are that new house-building for private home ownership is recovering although, some development sites may still be overvalued and difficult to release.
- Delivery through Affordable Housing Policy has increased. However, there are risks that a recovering housing market may be more resistant to Affordable Housing Policy contributions.
- Availability of traditional forms of public sector investment such as central government subsidy and private sector investment is restricted and increasingly costly.
- Cost of energy to maintain and heat homes is increasing. There is a need to modernise existing Council homes to increase energy efficiency and make it more affordable for tenants to heat their homes.

Where do we want to get to:

Everyone can have a home that is affordable to maintain and heat by 2022.

Actions achieved	When	Notes
Report on Affordable Housing Performance in 2013/14.	17-Jun-2014	Reported as part of the City Housing Strategy 2012-17 Annual Review to Health, Social Care and Housing Committee.
Phase 1 of NHT completed providing 442 homes.	31-Jul-2014	Milestone completed.
Health, Social Care & Housing Policy Development and Review Sub Committee meeting to discuss acceleration of house building.	09-Sept-2014	Elected members, staff and external partners discussed actions to help accelerate house building and will continue to be consulted in development of Action Plan.

Actions in progress	When	Notes
Further work to assess viability of specific sites for affordable housing development and consultation with partners following approval of Strategic Business Case reported to Health, Social Care and Housing Committee on 23 April 2013.	Ongoing	Shrubhill – site acquired by Places for People – neighbouring site being developed for student housing. NHS and other sites under consideration.
Report on Strategic Housing Investment Plan (SHIP).	11-Nov-2014	Report to Health, Social Care and Housing Committee will highlight capacity to deliver affordable housing (and resources required) from 2015-2019.
NHT2B – 96 new homes by December 2016.	31-Dec-2016	Contracts for NHT2B signed. Developer to complete a number of Conditions Precedent before they start on site.

Indicator	Sept 14	Target	Status	Latest note
Number of affordable homes approved (cumulative)	205	1,000		Approvals to date include 203 homes for shared equity, funded through the Open Market Shared Equity Scheme (OMSE) and 2 homes through Affordable Homes Supply Programme (AHSP). Further approvals are expected through the award of NHT3 in early 2015, with up to 500 new homes to be approved through the AHSP by 31 March 2015.
Number of affordable homes completed (cumulative)	628	700		The number of homes completed includes 270 AHSP, 60 21st CH, 203 OMSE, 89 NHT and 6 Golden Share (AHP).

Lead politician: Cammy Day	Lead service: Services for Communities	Contact: Elaine Scott
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Where are we now:

- Since 2009 the Council has secured £9.01m worth of Scottish Government funding to support Council house building. Additional subsidy of £5.8m was approved in 2013/14 and will help the Council to deliver its social rented programme at Pennywell. This brings the total Scottish Government funding to near £15m.
- The Council’s 21st Century Homes programme is progressing and is providing a mix of new affordable homes to rent and buy. To date:
 - Phase 1 at Gracemount has provided 67 Council homes, 20 mid market rent homes and 12 shared ownership homes part funded by £1,675,000 of a Scottish Government grant.
 - Cruden has sold 40 homes in Phase 2 at Gracemount. An additional land payment to the Council will be triggered once 50 homes are sold.
 - £855,000 of Scottish Government grant helped deliver 34 social rented homes at West Pilton Crescent, completed October 2014.
 - 60 homes at Greendykes C completed, with first handover in April 2014. £420,000 of Scottish Government grant was drawn down in the delivery of 14 social rented homes on the development.
 - A number of community benefits have been delivered through the Greendykes C and West Pilton Crescent contracts including 1 Apprenticeship, 3 new jobs and 9 Work Experience placements.
 - 108 homes under construction at Pennywell Phase 1.
- The remainder of the Scottish Government funding will be used in the delivery of Leith Fort, North Sighthill and Pennywell.
- Report to Health, Social Care and Housing Committee in November 2014 will look at feasibility of expanding 21st Homes Programme.

Challenges:

- Early signs are that new house-building for private home ownership is recovering however some development sites may still be overvalued and difficult to release. There are risks that a recovering housing market may be more resistant to Affordable Housing Policy contributions.
- Availability of traditional forms of public sector investment such as central government subsidy and private sector investment is restricted and increasingly costly. There is a need to ensure that the Council delivers best value for money with available funding.
- Cost of energy to maintain and heat homes increasing. New build homes such as those delivered through the 21st Century Homes Programme are more energy efficient and will be easier and more affordable for residents to heat.

Where do we want to get to:

Everyone can have a home that is affordable to maintain and heat by 2022.

Actions achieved	When	Notes
60 affordable homes at Greendykes C completed and handed over.	08-Apr-2014	60 homes let at Greendykes.
Pennywell Phase 1 on site, to deliver 108 affordable homes.	30-Jun-2014	Site start June 2014.
34 social rented homes at West Pilton Crescent on site and due to complete October 2014.	31-Oct-2014	Milestone completed.

Actions in progress	When	Notes
Housing design work is being taken forward for consultation with the community at North Sighthill.	Ongoing	Consultation late 2014.
Pennywell	Ongoing	Programme to build 356 homes for social rent and mid market rent. Developer to build 363 for private sale to include an element of Low Cost Home Ownership. 108 homes in first phase now under construction.

Business case for expansion of 21st Century Homes programme to be reported to Health, Social Care and Housing Committee.	30-Nov-2014	Expand the range of rented Council homes to include both social rent and mid market rent. Site options being explored - ongoing.
Leith Fort	2015	Started procurement, Pre-Quotation Questionnaires (PQQ's) invited from house builders. Site start anticipated in 2015.

Pledge 10**Set up a task force to investigate ways to bring empty homes into use****Lead politician:** Cammy Day**Lead service:** Services for Communities**Contact:** Gillian Campbell**Where are we now:**

- Edinburgh has a low number of empty homes compared to other local authorities. The number of empty homes is reported annually to Committee.
- An Empty Homes task force was established with representation from all political groups and key partners. This has now merged with the Co-operative approaches to housing Sounding Board to form the Housing Pledges Working Group. It will continue to meet quarterly.
- The Scottish Government launched a £4m empty home loan fund on 13 July 2012 with £2m focussing on rural areas. Link Housing Association, with support from CEC, was awarded £750,000 to bring up to 70 empty homes in Edinburgh back into use as affordable homes. Four empty homes have been brought back into use as affordable housing to date as a result of the funding.
- On 21 March 2013, Finance and Budget Committee agreed to reduce the Council Tax discount rate for empty and unfurnished homes from 50% to 10% after six months and to charge full Council Tax plus a 100% surcharge after 12 months. This policy is intended to encourage owners to bring empty homes back into use.
- The policy was implemented in January 2014. Progress is being monitored by Revenues & Benefits and will be reported to the Housing Pledges Working Group.
- The number of homes empty for more than 12 months decreased by 15% between March and October 2014.
- Empty homes that are for sale or let on the open market, with the aim of bringing them back into use, receive 50% Council Tax discount for a maximum of 2 years. More owners are actively marketing their empty homes with the number of properties eligible for the discount increasing from 814 on 3 March 2014 to 1,535 on 1 October 2014.
- Empty Homes Officer to be recruited on one year pilot following decision at Health, Social Care and Housing Committee 17 June 2014.
- Take up of the Loan Fund is low across Scotland. Feedback from empty home owners suggests that the loan fund is not as attractive and/or as competitive as loan products offered by commercial institutions. Scottish Government made a provision for "Loan to Sell" in August 2014 to improve take up. The Council is exploring the feasibility of using this new provision with Link Housing.

Challenges:

- Owners of empty homes reluctance to make properties available for renting or for sale because they lack the skills or finance to bring the home up to a suitable standard for rent or sale or are wary of becoming landlords.
- Limited strategic impact on the overall need for new homes of bringing a small number of empty homes back into use.
- Minimising risks to funding for new affordable homes as Council Tax discounts for long term empty homes are removed.

Where do we want to get to:

Return up to 10 identifiable empty homes to use each year.

Actions achieved	When	Notes
Letters sent to empty homes owners on options to bring homes back into use, including information on Loan Fund.	30-Jun-2014	Milestone completed.
Actions in progress	When	Notes
Continue to support Link in administering the Empty Homes Loan Fund.	Ongoing	Four empty properties brought back into use as affordable housing through the Empty Homes Loan Fund to date. Exploring feasibility of Loan to Sell provision to improve uptake of Empty Homes Loan Fund.
Empty Homes Officer to be recruited on a one year pilot.	31-Dec-2014	Health, Social Care and Housing Committee approved recruitment of Empty Homes Officer 17 June 2014.

Pledge 11**Encourage the development of cooperative housing arrangements****Lead politician:** Cammy Day**Lead service:** Services for Communities**Contact:** Gillian Campbell**Where are we now:**

- A new housing co-operative, Craigmillar Eco Housing Co-operative Ltd (CEHC), has been set up in Craigmillar. The Co-op is proposing to develop around 10 affordable homes in Greendykes. The Council gave the Co-op a one-off grant of £25,000 for pre-development costs. CEHC submitted their Planning Application on 1 July 2014.
- The Council has supported students from Edinburgh University to establish a housing co-operative providing affordable housing for students living in Edinburgh. The group has leased a building from Castle Rock Edinvar HA and 106 students moved into the property in August/September 2014.
- A model for Community Co-operatives in 21st Century Homes developments at West Pilton Crescent and Greendykes is being piloted. This approach sees new tenants and neighbourhood staff working together to ensure that residents have significant influence on the management of their homes and their neighbourhood. Greendykes tenants will decide on the use of an area of communal space as their first priority. Stair meetings were held in September and a meeting for all residents will take place before the end of 2014. Lettings in West Pilton are to begin in October, with discussions to focus on stair cleaning.
- Stair cleaning pilot with Edinburgh Tenant's Federation (ETF).
- Tenants Panel set up to enable tenants to be more involved in decision making.
- The Cross Party Political Sounding Board has merged with the Empty Homes Task Force and will continue to meet quarterly as the Housing Pledges Working Group to monitor progress and advise on strategy and policy development for this pledge.
- Collaborative consultation approach undertaken with service providers and service users for advice and support services to prevent homelessness.
- Continuing to explore benefits of working with the social housing providers who are setting up Our Power, a licensed energy supply company with social enterprise principles, to tackle fuel poverty among social tenants.

Challenges:

- Co-operative approaches to development of new social rent are limited by subsidy and investment priorities but more potential for mid market rent and low cost home ownership.
- There is a need to review and identify existing co-operative models currently in place within Edinburgh e.g. tenant participation strategy, neighbourhood engagement with RTOs, checkpoint groups on prevention etc.
- Tenant and customer commitment to co-operative models needs to be significant.
- Value for money implications of co-operative models.

Where do we want to get to:

Be recognised as the leading Scottish Local Authority in delivering co-operative approaches to housing by 2017.

Actions achieved	When	Notes
Craigmillar Eco Housing Co-operative (CEHC) funding.	31-Mar-2014	Funding for pre-development costs for the project approved and awarded. Planning application submitted 1 July 2014 for 10 mid market rent homes.
Students move in to Edinburgh Student Housing Co-op.	30-Sept-2014	Council provided advice and put students co-op in contact with Castle Rock Edinvar HA who have leased building to the student co-op. Affordable housing option for 106 students.
Collaborative consultation with service providers and service users on advice and support services to prevent homelessness.	30-Sept-2014	Completed and new contracts approved September 2014. Delivered £400,000 of savings.
Tenants Panel set up.	31-Oct-2014	Tenants Panel set up to strengthen tenant participation and enable tenants to be more involved in decision making. Official launch 27 October 2014.

Actions in progress	When	Notes
Co-operative approaches to service review and delivery.	Ongoing	Co-operative approaches as part of Housing & Regeneration Policy Review Process and other work areas involving tenants and service users.
Engaging with Registered Social Landlords (RSL) partners who are setting up Our Power Energy Supply Company (ESCO) to tackle fuel poverty by providing competitive energy tariffs to low income groups, targeting social housing tenants initially.	Ongoing	The Business Plan has been completed and a number of other housing association and local authority landlords across Scotland have registered interest in joining.
Piloting Community Co-ops to encourage co-operative approaches to housing and estate management.	2014-2015	Pilot being taken forward in new 21st Century Homes developments at West Pilton Crescent and Greendykes.
Set up stair cleaning pilot with Edinburgh Tenants Federation.	31-Mar-2015	Will enable some blocks to 'opt out' of the current service provided by the Council and manage the cleaning themselves. Charter drawn up and pilot stairs to be selected.
Explore co-operative opportunities to building new homes for rent and for sale.	31-Mar-2016	Co-operative approaches to be considered as part of Strategic Housing Investment Plan (SHIP) development and through taking forward Strategic Business Case for new affordable homes.

Pledge 12 

Work with health, police and third sector agencies to expand existing and effective drug and alcohol treatment programmes

Lead politician: Ricky Henderson

Lead service: Health and Social Care

Contact: Monica Boyle

Where are we now:

The Edinburgh Alcohol and Drug Partnership (EADP) is the strategic partnership, which addresses problems associated with alcohol and drug use. Partners include NHS Lothian, Police Scotland, the City of Edinburgh Council and third sector organisations.

The EADP Commissioning Plan: Commissioning for Recovery 2012-15 was published in February 2012. The three key objectives are to:

1. Ensure that people receive the right services at the right time;
2. Provide coordinated care;
3. Develop strong recovery communities.

The report sets out the types of services the EADP intends to commission: Recovery Hub services, counselling services, services for carers and family members, wrap around care, including employability and the development of recovery communities. Subsequent work is focused on developing a redesign process for services in line with these objectives.

The EADP has also developed a draft joint Commissioning Plan with Children and Families. Its outcomes are:

- Fewer children and young people use drugs
- Children and young people choosing to drink alcohol start later in life and take fewer risks.
- The impact of parental alcohol and drug use on children and young people is reduced.
- More children and young people receive appropriate and timely support for problem alcohol and drug use.

The Homelessness Prevention Commissioning Plan outlines the link that exists in some cases between addictions and homelessness. A joint review of homelessness services that focus on alcohol and addictions has been carried out in partnership with the EADP. The review resulted in the transfer of two services to Temporary Accommodation, the retention of a dry facility, development of pathways to EADP services and a significant increase in provision to homeless people in Edinburgh.

Challenges:


1. Work in partnership with a range of diverse service providers to achieve a more recovery oriented system of care.
2. Shift commissioning from an output focus on outcomes.
3. Develop governance arrangements which ensure that service users are engaged effectively in the planning development and delivery of services.
4. Shift the balance of care so that people have access to employability, housing, family support and mental health services, as well as treatment and support.
5. Improve service planning across commissioning bodies using the SWIA Commissioning Cycle to ensure that people can access the services they need at the right time during their recovery journey.

Where do we want to get to:

The vision within the EADP Strategy is that Edinburgh is a city which promotes a healthy and responsible attitude to alcohol and where recovery from problem alcohol and drug use is a reality. The EADP and the Council recognise the critical links between alcohol and drug misuse and offending, including violent offending and domestic abuse. A range of developments are underway to expand the availability and effectiveness of these services, including the establishment of a centre for women offenders to build on the work of the Willow project.

Actions achieved	When	Notes
Complete commissioning of the Offender Recovery Service.	01-Dec-2013	Milestone completed. Service started 1 st April 2014.
Finalise arrangements for the establishment of a Centre for Women Offenders.	17-Mar-2014	Milestone completed. New centre opened 17 th March 2014.
Finalise arrangements for the establishment of an NHS step-down unit for people who have ARBD and who no longer need hospital services.	30-May-2014	Milestone completed.

Detailed process for redesign of the adult treatment system of care agreed.	30-Jun-2014	Commissioning collaborative established May 2014 4 Alliances established to support re-design process.
Establish co-production partnerships for developing a recovery-oriented system of care.	30-Jun-2014	An action plan agreed for delivery of recovery-oriented system of care.
Final Commissioning Plan for Children and Families to be approved by Children and Families Committee.	30-Sept-2014	The Commissioning Plan for Children and Families was approved by Children and Families Committee in September 2014.

Indicator	Sept 14	Target	Status	Latest note
Proportion of cases meeting the three week target timescale from referral to start of treatment for drugs and alcohol	94%	90%		The percentage of people starting a service within three weeks fell by 2% in September (94%), however this is still above the target of 90%.


Lead politician: Cammy Day

Lead service: Services for Communities

Contact: Jennifer Hunter

Where are we now:

- Sections of Housing (Scotland) Act relate to issues such as regulation of letting agents, conditions in the Private Rented Sector (PRS) and new powers around anti-social behaviour. Work with Scottish Government in developing guidance around enforcement.
- PRS Forum has been established to identify priorities and key workstreams to improve conditions for private tenants. The forum brings together representatives from tenant groups, landlords, letting agents, community councils, universities and other interested parties. The forum next meets in December 2014.
- Project with letting agents reminding them not to work with unregistered landlords and to clearly display Energy Performance Certificates (EPC) and registration numbers on adverts. Written to 25 of the largest letting agents to remind them of responsibilities, and carrying out audits of lettings adverts on Citylets to ensure that all information is displayed for tenants.
- Introduction of a Landlord Compliance Checklist to find out if Tenancy Information Pack provided, tenancy deposit been applied, EPC in place etc. Reintroduced the tenants survey to check the above is in place. Landlord action plans are being used to work with landlords to improve their behaviour and monitor improvements. In terms of more formal actions where landlords do not work to improve their behaviour/ their tenancy management arrangements, the use of Rent Penalty Notices will be considered.
- The Council's Rechargeable Repairs Policy was approved by Health, Wellbeing and Housing Committee on 29 January 2013 and was implemented on 1 April 2013. A report outlining the first 12 months of the policy was reported to the Health, Social Care and Housing Committee in June 2014. In the first year, 665 rechargeable repairs were raised. There were also 137 non-emergency repairs not carried out due to lack of payment and 15 not carried out as tenants withdrew the request.
- Rent collection: ongoing enforcement of rent collection and compliance with pre-action requirements for court. Rent service re-design project with new payment methods and mitigation of welfare reform to ensure that tenants fulfil their tenancy responsibilities.
- Pay Your Rent campaign, from early 2014, to reinforce message on rent payment and seeking help. Flyers have been distributed with rent letters and posters placed in common areas/blocks.
- Tenants Handbook being updated in consultation with Edinburgh Tenant's Federation (ETF) as part of focus on communications to reinforce message on tenant responsibilities.

Challenges:

- Council's wider responsibilities to support vulnerable people and to protect and support children.
- The legislative and regulatory framework for tenancy management places significant and increasing weight on the rights of tenants. Scottish Housing Regulator, European Convention on Human Rights (ECHR) and, equalities legislation.
- Lack of investment and professional management of the private rented market.

Where do we want to get to:

Reduce the number of enforcement actions and evictions by 2014. Improve resident satisfaction with community safety services (still to be quantified).

Actions achieved	When	Notes
Pay your rent campaign.	30-Apr-2014	Communications strategy for Council tenants launched to highlight importance of paying rent and seeking help if having problems paying rent. Messages from campaign continue to be reinforced as part of the ongoing strategy.

Report back to Health, Social Care and Housing Committee in June 2014 on first 12 months of implementation of Rechargeable Repairs policy.	30-Jun-2014	In the first 12 months of the rechargeable repairs policy: <ul style="list-style-type: none"> No. of recharges 665 (2013/14) 137 non-emergency repairs not carried out due to lack of payment (2013/14) 15 were not carried out as tenants withdrew request (2013/14) Consequences of wilful and deliberate damage to homes being reinforced.
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Actions in progress	When	Notes
Work with the PRS Forum to identify key priorities and workstreams for improving conditions in the PRS and take forward actions with partners.	Ongoing	Priorities discussed with PRS Forum members and projects taken forward over last 6 months. Various projects ongoing to enforce landlord responsibilities in private rented sector – Letting Agents project, Landlord Compliance Checklist.
Tenant Handbook being updated as part of ongoing communications on tenant responsibilities.	31-Mar-2015	Being updated in consultation with ETF as part of ongoing communication on tenant responsibilities. Key aspects include: <ul style="list-style-type: none"> Developing a more inclusive approach to tenant communications (including development of ‘easy read’ materials) Focusing on key elements of tenant responsibilities: <ul style="list-style-type: none"> Payment of rent Reasonable behaviour (both within the home and wider neighbourhood) Respecting the environment (both within the home and wider neighbourhood). When Tenant Handbook updated a Flyer (to go out with rent statements), will be sent out and Tenants Courier will be used to highlight key messages on tenant responsibilities.
Seek to work with Scottish Government in developing Housing Act guidance that supports pledge objectives (for private and council tenancies).	31-Mar-2016	



Strengthen Council housing allocation policy to give recognition to good tenants and to encourage responsible tenant behaviour and responsibilities

Lead politician: Cammy Day

Lead service: Services for Communities

Contact: Karen Allan

Where are we now:

- The Housing (Scotland) Act 2014 sets out new legislative framework for tenancy management and allocations. Provisions in the Act include increased flexibility for social landlords in terms of allocations and increased powers to deal with anti social behaviour. A review of Council tenancy management and allocation policies will be carried out to reflect changes in legislation and regulatory framework as further guidance and consultation comes forward.
- The establishment of community co-ops for new developments reinforces responsible behaviour.
- A tenant will not normally be considered for a transfer to another tenancy or mutual exchange when they have rent arrears or subject to anti social behaviour investigation. However, in order to assist tenants who are affected by Housing Benefit under-occupation reforms, the Council is considering allowing these moves to go ahead where the tenant is working with the Council to reduce outstanding arrears. In August 2014, of the 398 applicants bypassed for tenancies, 18 were bypassed due to rent arrears and one for anti social behaviour.
- Existing social housing tenants prioritised for mid market rent if they do not have rent arrears and are not subject to anti social behaviour investigation.
- EdIndex Board discussing joint approach to core allocations principles where possible.

Challenges:

- Council's wider responsibilities to support vulnerable people and to protect and support children.
- Allocations policies are heavily prescribed by the Scottish Housing Regulator and legislative requirements.
- Allocation policies need to be agreed in consultation with Edlindex partners and Edinburgh Tenants Federation (ETF) and Registered Tenants Organisations.

Where do we want to get to:

Tenants feel that responsible behaviour is valued and that there is no reward for irresponsible behaviour (by 2014).

Actions in progress	When	Notes
Continue to restrict moves to new tenancy if tenant in breach of tenancy agreement and prioritise existing social tenants for new homes if no rent arrears or anti social behaviour issues.	Ongoing	
Work with Scottish Government to establish guidance on new allocations powers.	31-Mar-2016 (but subject to Scottish Government timetable)	Officers will seek representation on working group with aim of ensuring new guidance gives flexibility to respond to local context and priorities.
Review allocation policy in light of new Scottish Government guidance.	31-Mar-2016	Review to be carried out to take into account legislative changes in Housing (Scotland) Act 2014. This will be done in partnership through EdIndex Board to ensure consistency in approach.

3. Providing for Edinburgh's economic growth and prosperity

Pledge 15



Work with public organisations, the private sector and social enterprise to promote Edinburgh to investors

Lead politician: Frank Ross

Lead service: Economic Development

Contact: Elaine Ballantyne

Where are we now:

The aim of the international investment promotion campaigns is to develop relationships with potential investors in target markets and promote Edinburgh as an investment location:

- The new Invest Edinburgh website was launched September 2014. The website is responsive and makes use of new video content. The site promotes Edinburgh's investment opportunities and key sectors to investors.
- Place advertising promoting Edinburgh was placed in a series of publications including the in-flight magazines for EasyJet and Qatar Airways. Adverts were also placed on the Heathrow Express to target the London market.
- Edinburgh property investment opportunities were promoted at a Scottish Cities Alliance event in Aberdeen (June 2014). The event is part of a series to target Scottish based investors and intermediaries. A second event was held in September 2014, and a third is scheduled for January 2015. The venues for these events will rotate across the seven cities and the target audience is Scottish investors, developers and intermediaries.
- This year marked the 60th anniversary of the Edinburgh-Munich twinning. As part of the celebration Edinburgh's investment opportunities were promoted on an Edinburgh stand at Expo Real in Munich. Expo Real is one of Europe's largest property events (October 2014).
- Edinburgh's investment opportunities were promoted at property event MIPIM UK in London. The stand at this was delivered in partnership with the Scottish Cities Alliance (October 2014).
- The Investor Support team worked with the private sector (including Skyscanner and Scotland IS) to create StartEDIN. StartEDIN will collectively promote Edinburgh's tech community in order to attract investors and skilled workers.
- A short video promoting Edinburgh as a place to work in tech was launched. Attracted highly skilled workers is essential if Edinburgh's tech companies are to continue to grow (October '14)
- An inward visit from Shenzhen visited Edinburgh (September '14). The visit focused on forming links within the Creative sector and followed the secondment of the Deputy Director of the Shenzhen Municipal Administration of Culture, Sports and Tourism.
- A Film Charter was created with partners to promote Edinburgh as a place to film movies and TV shows.
- Three of Edinburgh's universities were supported to attend a student fair in Qatar (October '14). This support included promoting Edinburgh as a place to study through a new video. Attracting more students to Edinburgh will help to build stronger links and attract investment.
- The Lord Provost visited Qatar and met with the CEO of Qatar Airways and Edinburgh chartered surveying firm David Adamson who have an office in Doha.

Investor Support:

Supported a range of investor enquiries, welcomed new investors and kept in touch with existing and recent investors. The External Relations team manage international projects and events on behalf of the city:

- Provided support to the Lord Provost for the Opening weekend of the Edinburgh International Festival and hosted the Japanese, Chinese, Polish and Turkish Consul Generals as guests.
- Support the Lord Provost as chair of the Partner City Anniversaries Working Group to develop projects and ideas with Edinburgh's twin and partner cities for 2014/15 with particular focus on Munich and Krakow for 2014.
- Munich; co-ordinated the 60th anniversary twinning programme; the Edinburgh Stall Viktualienmarkt opened in Munich for one month in May 2014; hosted the Nymphenburger Katententhor in Edinburgh in May 2014; the former Bayern Munchen Football Club Director for Youth Development presented at the Scottish Football Association Annual Coaching Conference in September 2014 as part of the wider programme.
- The External Relations team has supported investment promotion activities with Munich and enhanced the profile of Edinburgh as a capital city. Working with Investor Support, a boarding pass on the Edinburgh-Munich flight was developed to commend the inspirational partnership and acknowledge the 60th anniversary of the twinning.
- Supported the Depute Lord Provost in attending the Munich Sister City Conference and associated programme to raise Edinburgh's profile and celebrate the twinning anniversary and look for future collaborations between Edinburgh and Munich.
- Support the Convener of the Economy Committee at the Eurocities Annual General Meeting and Conference in Munich in November 2014 and capitalise on Edinburgh / Munich relations and submit award bids on energy projects.

- Support the Lord Provost for the impending October 2014 Krakow Civic Visit which included the re-signing of the Partnership Agreement.
- Host quarterly Town and Gown meetings to interact and engage with the cities four universities' international offices to co-ordinate international strategy and opportunities.
- Recent activities include the production of a civic welcome film for international students which will be used for international recruitment and contributing to the talent agenda. Future activity includes hosting a reception for international student ambassadors for the city to recognise their work in promoting the city.

The External Relations team provides advice and support on the Council's EU and international strategy and tracks corporate progress:

- Manage the International Visits Management Scheme and provided support to the Lord Provost for six Consular briefings and hosted and attended six Consular Events in the city in the period from May 2014 to August 2014.
- Provide briefings for a number of international delegations and civic events including the Association on South East Asian Ambassadorial visit in April 2014, the Munich Sister City Programme and the Eurocities Co-operation Platform.
- Provided advice to the Scottish Cities Alliance workstream on EU and international related activities and opportunities for joint working.

Lobbying and advocacy activities including Parliamentary Liaison:

- Advise and undertake advocacy on the future structural funding programmes via the SLAED EU group.
- Manage Parliamentary Briefings on a quarterly basis and provide support on Parliamentary activities. The next Parliamentary Brief took place on the 27th October 2014 and one Parliamentarian query has been managed by External Relations in the period since June 2014.

External Relations:

Supported a range of international activities, promoted the city internationally and managed the city's consular and diplomatic relations.

Challenges:

Finding more targeted ways of promoting Edinburgh's investment opportunities and continuing to identify niche opportunities for investment.

Strengthening the international branding and promotion of the city and maximising access to EU and other sources of international funding for the city.

Where do we want to get to:

Increased ability to reach a more targeted investment audience. Create a range of green projects to showcase innovative practice and attract investment. Bring forward pipeline of investment opportunities to showcase internationally. Increased ability to maximise EU and external funding opportunities to fulfil strategic objectives and to use the city's international connections to access best practice in service delivery. Create a portfolio of eligible funding opportunities, including Smart Cities and Communities to showcase innovative practice and attract investment.

Actions achieved	When	Notes
Continue to engage pro-actively with Edinburgh's Consular Corps and London Embassy Network. Support the Director, Lord Provost, Senior Councillors and the Scottish Government on delegations and diplomatic visits.	31-Oct-2014	The Consular and Embassy network is an ongoing strand of work. The External Relations team is the first point of contact for the Council and provides intelligence on diplomatic sensitivities. This activity is managed through the International Visits Management Scheme. The team has successfully supported the establishment of a new Turkish Consulate in the city. There are many different timelines within the campaign, therefore projects are ongoing.
Continue with targeted series of geographical and sector campaigns.	31-Oct-2014	A set of key deliverables for 2014/15 have been identified to measure activity - Represent Edinburgh in at least one major European property trade event. Support at least one inward investment from the target region. Identify, package and develop at least one large scale investment opportunity for Edinburgh. Twin city Munich is the focus for ExpoReal / German investment promotion.

Continue to advise the Lord Provost, elected members and CEC staff on international and EU policy and strategy. Provide briefings on international relations, EU networks, city and country profiles, cultural protocol and etiquette, and provide support at EU and international visits and events.	31-Oct-2014	This work is ongoing and recorded in the number of international visits from the city and through the International Visits Management Team. In order to maintain the 'Team Scotland' approach to international activity, External Relations met with the Scottish Government European and International Teams in May 2014.
Maintain records for the Council on past and current international and EU activities / projects and advise Services on audit / state aid and other requirements.	31-Oct-2014	Recently completed and active EU projects include: Leonardo professional work placements in Munich, ESF Skills Pipeline, ERDF Interspace Connecting Business Incubators Programme, ESF Youth Employment Edinburgh Jobs Fund, ERDF Business Gateway Plus, URBACT Health and Active Ageing, Comenius Regio Partnership cross curricular approach to second language and content learning. Interreg Open Innovation, Intelligent Energy Europe CASCADE – local energy leadership/sustainable energy action plans, Intelligent Energy Europe CHAMP – cycling promotion, Intelligent Energy Europe STARS – Sustainable Travel for Schools, Intelligent Energy Europe ECOSTARS – energy efficient road freight. External Relations attended a State Aid conference arranged by the Scottish Government and will take forward a training session in tandem with Legal Services in October 2014.

Actions in progress	When	Notes
Continue to work closely with Scottish Development International, Scottish Government and other local partners such as Marketing Edinburgh, the Festivals, Consular Corp. Creative Edinburgh, Global Scots, to promote Edinburgh as a quality destination for investors.	31-Mar-2015	There are many different timelines within the campaign, therefore projects are ongoing. A set of key deliverables for 2014/15 have been identified to measure activity - 100% of major investor inquiries are responded to within five working days, and host at least eight high level networking events to promote Edinburgh to Investors.
Continue with targeted series of geographical and sector campaigns.	31-Mar-2015	A set of key deliverables for 2014/15 have been identified to measure activity - Represent Edinburgh in at least one major European property trade event. Support at least one inward investment from the target region. Identify, package and develop at least one large scale investment opportunity for Edinburgh.
MIPIM '15, International property event to promote investment opportunities to investors from around the world.	31-Mar-2015	This event will be delivered in partnership with the Scottish Cities Alliance.
Retail investment support A new area of work will be to work with private sector partners to promote the investment opportunities with the retail sector in Edinburgh.	31-Mar-2015	This will involve working closely with the developers behind recent developments such as the St James shopping centre.



Lead politician: Frank Ross

Lead service: Economic Development

Contact: Jim Galloway

Where are we now:

Funding through private sector investment and banking remains challenging for small and medium sized enterprises (SMEs). Banks have funds but remain risk adverse and conditions of borrowing remain severe. UK and Scottish Government pressure continues to be applied.

In the period May through to October 2014, 2 loans were provided through the East of Scotland Investment Fund (ESIF) and one through the Edinburgh Small Business Loan Fund (ESBLF).

5 Loans have been approved through our pilot of the Start up Loan Scheme (SULCO) and there are 12 further applications in the pipeline.

Challenges:

The key challenge is to build capacity in SMEs to demonstrate to lenders that they are sustainable businesses with the ability to a) repay and b) grow. The second challenge is to respond to market failure by supporting match and direct loan funding through the Council's two loan funds (East of Scotland Investment Fund and Edinburgh Small Business Loan Fund).

Where do we want to get to:

- The Council will engage with high growth firms to ensure that the potential benefits of growth are realised.
- Businesses in the City will have a single point of contact for all business-facing Council services.
- Business Gateway support will be fully integrated with other Council services.
- Edinburgh will develop its strong entrepreneurial culture with rising levels of self-employment.
- Spin-outs from the City's universities will demonstrate innovation in knowledge sectors such as renewable energy and life sciences.
- The creative industries sector will thrive, following investment in innovative workspace for start-ups.

Actions achieved	When	Notes
The mechanisms are now in place to pilot the Start up Loan Scheme.	30-Jun-2014	Milestone completed. Pilot now operational.

Actions in progress	When	Notes
Exploring new collaboration with councils throughout Scotland to make funding available from 2015 onwards to small/medium businesses in Edinburgh through a replacement vehicle for East of Scotland Investment Fund and West of Scotland Loan Fund.	30-Mar-2015	Meetings now started, central government consulted notes of interest being gathered and then an application will be submitted.
ESIF and ESBLF are both in place.	30-Mar-2015	2014/15 targets for nine loans included in the Enterprise and Innovation work plan; four ESIF and five ESBLF (subject to availability of funding).
Run a successful pilot of the Start Up Loan Scheme making finance available to more start up businesses in Edinburgh. Operated through Business Gateway.	30-Mar-2015	2014/15 targets - provide support for up to 100 customers.

Pledge 17**Continue efforts to develop the City's gap sites and encourage regeneration****Lead politician:** Frank Ross**Lead service:** Economic Development**Contact:** Steve McGavin**Where are we now:**

1. Temporary uses initiated at Fountainbridge.
2. Discussions ongoing between CEC, HGI and Scottish Government with regard to Edinburgh St James
3. Principle of CPO agreed for St James at Council in May 2014.
4. Proposed RAM model for Edinburgh St James approved in principle by the Council in May 2014.
5. Consultation with developers and key stakeholders underway to assess city's development pipeline and identify further 'gap sites' requiring action.
6. The Edinburgh 12 project continues to assess new sites. As the initial 12 near completion, it is anticipated they will be replaced by other important sites. The shortlist currently consists of 34 candidates which will be assessed against potential job creation, GVA, deliverability (within five years), location, planning status and transport connections. Progress will be reported to Economy Committee in December.
7. Following consent being granted at 6/7 St Andrew Square demolition works began in June 2014.
8. Registers Lane Feasibility Study finalised in June 2014 and reported to the Economy Committee in August 2014.
9. A Delivery Group has been established comprising representatives from RBS, National Registers for Scotland, TIAA Henderson (Real Estate), Chris Stewart Group and CEC chaired by Councillor Ross. The group had its first meeting on 26th August 2014. Future meetings will include Essential Edinburgh.
10. An internal working group has been established to take forward actions (where possible) from the Registers Lane Delivery Group. The internal group will consist of representatives from planning, roads, licensing, City centre neighbourhood and economic development. The first meeting will take place on 24th September.
11. Business Partnerships has considered the economic impact of 23 major planning applications.
12. A number of significant property deals have been transacted or are underway at the Edinburgh Waterfront. These include the sale of Forth Ports' holdings at Granton Harbour to Granton Central Developments.
13. Feasibility Study completed for Dewar Place.

Challenges:

The prevailing market conditions have affected the ability of developers to obtain funding for speculative construction.

Where do we want to get to:

- The City's four development zones will progress, creating opportunities for affordable housing and regeneration focused on job creation
- Edinburgh will lead the way in the use of innovative funding and delivery mechanisms to support development and regeneration focused on job creation.
- The City's care for its heritage and sustainability will ensure that new development is of the highest possible environmental standard and sympathetic to the City's character
- Investment in the public realm will transform the city centre and strengthen retail performance
- Edinburgh's expertise in low carbon technologies will generate local benefits; in particular improving the energy performance of the City's housing stock.

Actions achieved	When	Notes
Feasibility Studies.	31-Aug-2014	Dewar Place feasibility Study completed. Meetings to follow with Scottish Power and GVA and with Scottish Enterprise. Registers Lane feasibility study completed and reported to the Economy Committee in August 2014.
Registers Lane Delivery Group established.	31-Aug-2014	Delivery Group to be extended to include Essential Edinburgh.

Actions in progress	When	Notes
Feasibility workshops.	30-Apr-2015	Pre – planning discussions on Old Royal High School.
To report on the Edinburgh 12 strategy and development pipeline document.	30-Apr-2015	Edinburgh 12 Working Group to meet monthly to monitor progress of Project. Edinburgh 12 project progress to be reported to Economy Committee in December 2014/January 2015. Development Zone Coordinating Groups to meet quarterly. Edinburgh 12 programme board.
Progress Development Options (with approval) – other sites.	30-Apr-2015	Consider shortlisted Pipeline sites for inclusion in the Edinburgh 12 project. Planning applications to be submitted for temporary uses at Fountainbridge. Planning application submitted for hotel at Haymarket.
Registers Lane internal working group to meet.	30-Apr-2015	To take forward actions where possible discussed at the Registers Lane Delivery Group.

Pledge 18 **Complete the tram project in accordance with current plans****Lead politician:** Lesley Hinds**Lead service:** Corporate Governance;
Services for Communities**Contact:** Colin Smith**Where are we now:**

The project was completed and handed over to the Operator on 30 May 2014 with service beginning on 31 May 2014.

Challenges:

- Managing civil engineering system and controls works.
- Managing procurement, delivery, testing and commissioning of Trams.
- Completion of shadow running of Trams to bring ready for revenues service by Spring 2014.
- Engagement of competent Operator.
- Governance arrangements in place to oversee Tram Service.

Where do we want to get to:

Objectives achieved within the revised programme and budget

Actions achieved	When	Notes
Closely managed governance.	31-May-2014	Milestone completed. Fortnightly report monitored by the Tram Client Group and the Tram Transition Board. Monthly meeting with senior representatives of the Project Team, Operator and Principal Contractors.
Efficient and clear financial controls.	31-May-2014	Milestone completed. Tram Client Group monitors monthly financial reports and a Change Control process is embedded in meetings.
Clear communications.	31-May-2014	Milestone completed. Tram Transition Board monitor Communication reports from a dedicated Communications project team. Monthly Communications control meeting held at site level attended by Project Team, Operator and principal contractors.
Forward planning of works.	31-May-2014	Milestone completed. Meetings held to monitor progress between Project Team and Principal Contractors. Fortnightly site control meetings resolve issues relating to, testing and commissioning and preparing for operations.
Reporting to Council to provide clarity of work stages.	31-May-2014	Milestone completed. Further report to Council 25 September 2014.
Maintaining continuity of reporting to All Party Oversight Group.	31-May-2014	Milestone completed. Last presentation 25 August 2014.


Lead politician: Lesley Hinds

Lead service: Services for Communities

Contact: David Lyon

Where are we now:

Transport for Edinburgh has been established to manage and integrate bus and tram operations. Consultation on the issues for the Council's new Local Transport Strategy 2014-2019 indicated public support for improving bus services.

The Public and Accessible Transport Action Plan (PATAP), approved in August, seeks to improve public transport in the city. It sets out a number of initiatives: e.g. developing Bus Lane Camera Enforcement, to improve reliability; introducing an enhanced bus priority corridor; encouraging operators to develop the range of, and access to, multi-modal, multi-operator, multi-journey tickets; installing more Bustracker signs; and speeding up selected bus corridors by selective vehicle traffic signal phasing. The PATAP programme runs until 2020.

A new contract for advertising on street furniture has been tendered and will be formally awarded by the end of October 2014.

Current Capital budget allocation is being used to improve accessibility to a number of bus stops and approximately 50 new and replacement shelters are programmed for installation. Bustracker will be integrated with SEStran's real time information project and will allow First and Stagecoach information to be shown on all Bustracker signs. Selective Vehicle Detection has been installed and successfully tested at 100 signal controlled junctions. This will be further rolled out and will allow bus priority to be given to late running buses (Lothian Buses only at this stage).

Challenges:

Reductions in Bus Service Operators' Grant and Concessionary Travel Reimbursement, expanding population and changing demographics leading to more demand for supported bus services. Competition and commercial issues for bus operators re integrated ticketing.

Where do we want to get to:

Edinburgh having an enhanced public transport network (bus and tram) which is fully integrated and operates with improved reliability.

Actions achieved	When	Notes
Approval of new Local Transport Strategy 2014 – 2019.	14-Jan-2014	Milestone completed. Report on the Local Transport Strategy 2014-2019 approved by the Transport and Environment Committee on 14 January 2014.
Report on Delivering the Local Transport Strategy 2014 – 2019.	03-Jun-2014	Milestone completed. At its meeting on 3 June 2014 the Transport and Environment Committee agreed a report on " <i>Delivery of the Local Transport Strategy 2014-2019</i> ". This approved the governance arrangements and priority actions required to effectively deliver the Council's Local Transport Strategy 2014 - 2019.
Bus Shelter Installations.	28-Aug-2014	Milestone completed. Installation of 33 bus shelters geographically spread across the whole city.

Bustracker SEStran.	30-Sept-2014	<p>Milestone completed.</p> <p>Integration of Bustracker SEStran real time information data with 20 on-street Bustracker signs.</p> <p>Bustracker SEStran is a mainly web-based extension of the current Bustracker system that adds live information about both First Bus and Stagecoach buses to the currently available information from Lothian Buses. As this is a brand new system there has had to be some integration work completed to allow this new information to be displayed on the existing on-street signs. Additionally, we have been working to install new signs in areas of the city that are only served by First Bus and Stagecoach and who would previously not have had access to this information.</p>
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Actions in progress	When	Notes
Integration of Tram and Bus ticketing and bus service improvements.	31-Dec-2018	These are actions proposed in the Public and Accessible Transport Action Plan (PATAP) over the short to medium term. The due date reflects a process involving the development of both tram / bus and bus / bus integrated ticketing.
Regular meetings with Lothian Buses and other bus operators where integrated ticketing is on the agenda.	31-Dec-2018	The Chief Executive Officer (CEO) of Lothian Buses and Head of Transport meet regularly. The Service Manager meets on a fortnightly basis.

Work with the Scottish Government to deliver a larger return of business rate receipts as part of the Business Rates Incentivisation Scheme (BRIS)

Lead politician: Frank Ross **Lead service:** Economic Development; Corporate Governance **Contact:** Hugh Dunn

Where are we now:

A Business Rates Incentivisation Scheme (BRIS) was introduced for 2012/13 and while the Council did not meet its target, twelve councils received payments totalling £9 million. A number of concerns were, however, expressed concerning the effectiveness of the scheme as initially designed. Following suspension in 2013/14, a simplified scheme has been put in place for 2014/15, with targets for the current and following years to be confirmed shortly.

Challenges:

While the underlying principle of incentivisation is widely understood, the actual level of NDR income in any given year is subject to a number of factors, many of which are outside the Council's direct control.

Where do we want to get to:

To supplement existing levels of funding to sustain a virtuous cycle of additional investment in the City.

Actions achieved	When	Notes
Compare audited 2012/13 outturn against revised target to determine whether payment due.	30-Apr-2014	The position for 2012/13 has now been confirmed and no payment was received by the Council.
Actions in progress	When	Notes
Confirm Edinburgh-specific targets for 2014/15 and two following financial years.	31-Nov-2014	

Pledge 21**Consult further on the viability and legality of a transient visitor levy****Lead politician:** Frank Ross**Lead service:** Economic Development**Contact:** Steve McGavin**Where are we now:**

Consultation has taken place on the legality and viability of the transient visitor levy and the administration will not be pursuing further.

Subsequently, research has been undertaken to assess a variety of funding models which could be used to generate additional funding for destination promotion activity and there are a number of possible models which could be applied. Marketing Edinburgh has secured seed corn funding from BIDs Scotland to progress the development of a mechanism for the city and will take this forward.

It has been agreed with the Strategy Implementation Group (SIG) of the Edinburgh 2020 Tourism Strategy that no public or industry consultation should progress until further work has been completed.

Challenges:

Consult further on the viability and legality of a transient visitor levy.

Where do we want to get to:

To conclude whether a transient visitor levy could be introduced in Edinburgh

Actions achieved	When	Notes
Marketing Edinburgh has secured seed corn funding from BIDs Scotland to progress the development of a TBID for the City.	31-Dec-2013	Marketing Edinburgh has secured seed corn funding from BIDs Scotland to progress the development of a TBID for the City.
Actions in progress	When	Notes
Support Marketing Edinburgh.	30-Apr-2015	Meet with Marketing Edinburgh regularly to identify if Council support is required.

Lead politician: Frank Ross

Lead service: Economic Development

Contact: Steve McGavin

Where are we now:

Project Team meetings held 13 November 2012 and 10 January 2013. Project Plan and draft Governance structure was presented to Economy Committee Convenor. Revised Town Centre Strategy presented to Economy Committee in December 2013.

Challenges:

Planning legislation does not allow the Council to control the occupants of a retail unit. There may be State Aid issues around directly supporting specific businesses. Ensuring clear understanding around definitions of 'locally owned business' and 'independent forum'. Some areas of city have robust and active traders groups; others not.

Where do we want to get to:

Edinburgh will develop its strong entrepreneurial culture with rising levels of self-employment; Investment in the public realm will transform the city centre and strengthen retail performance; Joined up Council services will provide effective, targeted support for investors.

Actions achieved	When	Notes
Busking Bikes	30-Apr-2014	Street Science events delivered in Gorgie, Portobello, Leith, Stockbridge, Tollcross, Bruntsfield. More info here - http://tinyurl.com/pomygv5
Leith Late	30-Jun-2014	Sponsored "Leithwalkers" – an outdoor & In-store exhibition of Leith portraits as part of LeithLate – an annual arts festival. Coverage here - http://tinyurl.com/mhvstrg
Vintage Trail	30-Sept-2014	Over 100 independent retailers signed up for brochure highlighting breadth of vintage offering. Once printed 10,000 copies to be distributed in Edinburgh & beyond.
Small Business Saturday (SBS)	30-Sept-2014	2nd year of UK initiative to highlight Independent retailers to take place 06/12. Scottish launched (09/10), visit by SBS bus to Grassmarket (19/11) & training event (tbc) arranged. Working with traders to look at other events.

Actions in progress	When	Notes
Stockbridge – Hamilton Place	Ongoing	Working with North NP to look at improving Hamilton Place Vennel, currently affected by graffiti & flyposting – possible mural.
Leith – Duke St	Ongoing	Look at improving 12-16 Duke Street, currently affected by graffiti & flyposting – possible mural. Also looking at extending Shutter Project into Great Junction Street.
Vintage Trail	30-Nov-2014	Launch of brochure (coincident with SBS bus visit below) and distribution in Edinburgh & beyond.
Small Business Saturday	31-Dec-2014	Scottish Launch – 09/10 Bus Visit – 19/10 Retailer training event - tbc Small Business Saturday - 06/12 Liaising with FSB and others

Pledge 23 

Identify unused council premises to offer on short low-cost lets to small businesses, community groups and other interested parties

Lead politician: Frank Ross

Lead service: Services for Communities

Contact: Peter Watton

Where are we now:

The Council has a large portfolio of properties which are held for non-operational purposes and leased to small businesses, community groups and other interested parties. This includes approximately 140 properties which are let at a concessionary rent i.e. less than market value. The majority of the portfolio is occupied but when a property does become vacant, every effort is made to advertise its availability and bring it back into use as soon as possible. This will include, where practical, agreeing a short term lease pending a longer lease or sale being concluded.

A report was submitted to the Economy Committee on the 29 April 2014 and the Finance and Resources Committee on the 7 May 2014 with recommendations for the creation of a Council Policy on the sale or lease of property at less than market value.

The audit of the Council's property assets has now been completed. Although challenging, opportunities will continue to be identified to match vacant properties with enquiries as they arise.

Challenges:

- Some investment may be required.
- Need to continue to maximise income/capital receipts.
- The need to support Small, Medium-sized Enterprises (SME's), community groups and third parties in an increasingly challenging market.

Where do we want to get to:

Council premises to be fully utilised and occupied.

Actions achieved	When	Notes
Implement short term lets of unused buildings.	31-Mar-2014	Examples include: <ul style="list-style-type: none"> • Lease of Armoury building Roseburn park to Dept of Agriculture and Fisheries at the Scottish Office Cricket Club. • Lease of redundant toilet in Roseburn Park to Friends of Roseburn Park. • Lease 244 Canongate during festival to University College London. • 25 further temporary lets during the festival period. • Lease of Trinity Apse as an Arts venue • 7 new lets of industrial property. • Single let of the 24 East Market Street Arches and Cranston Street Car Park to the Hidden Door Festival.
Review asset management strategy.	31-May-2014	Milestone completed. A report was submitted to the Economy Committee on the 29 April 2014 and the Finance and Resources Committee on the 7 May 2014 with recommendations for the creation of a Council Policy on the sale or lease of property at less than market value.

Where are we now:

Edinburgh has 12 major festivals which work together as Festivals Edinburgh. An independent study assessed the full range of their impacts in 2010; their positive impacts included improving quality of life for residents; building capacity amongst volunteers and temporary workers; building confidence and inspiring creativity; developing skills and talents of performers; attracting tourists and journalists; building Edinburgh’s reputation worldwide; over 4 million visits to Edinburgh each year and an economic impact of £245m for the city. Nevertheless, other cities in the UK and around the world have created their own festivals and are attracting increasing attention, funding and visitors. The 2006 Thundering Hooves Study and its resulting Action Plan remain important: the Action Plan focuses on what Edinburgh must do to stay ahead of this competition. Major events also have numerous similar benefits for the city.

On 17 December 2013, the Culture and Sport Committee approved funding for a range of events as part of the Festivals and Events core programme for 2014. Additions to the Festivals and Events Core Programme (2014 and 2015) were approved by the Culture and Sport Committee on 27 May 2014. This report also noted that the six Festival projects received a total of £255,000 of support over 2013 to 2014 from the 2012 – 2014 enhanced programming budget held by the Culture and Sport service.

Activities to welcome the Queen’s Baton to Edinburgh and the Commonwealth Games to Scotland included a Gala Concert at the Usher Hall on 13 June; a series of community events on 14 and 15 June including the School Run which started at the Palace of Holyroodhouse and finished at Meadowbank Stadium; and a concert at the Ross Bandstand.

The Museum of Edinburgh’s latest exhibition Active City – Celebrating Edinburgh’s sporting heritage explores the capital’s long association with sport and the Commonwealth Games. The Team Players photographs, previously displayed at the Royal Commonwealth Pool are also on display.

Challenges:

For the Festivals, challenges include securing sufficient funding to continue to stay ahead of the competition and develop innovative programming; cultural infrastructure; achieving sustainable development of the festivals; growing competition from other cities.

Challenges for major events include: sufficient funding to research and bid for key events; associated costs for the city’s infrastructure (related to roads and transport; parks and greenspace; waste; policing/security; Event Planning and Operation Group support); competition from other cities for key events; new events and growth of sector.

Where do we want to get to:

Maintain and build on Edinburgh’s reputation as an ideal location for major events and the pre-eminent Festivals.

Actions achieved	When	Notes
Field of Light installation in St Andrew Square	27-Apr-2014	Milestone completed. Field of Light, a contemporary light-based work by British artist Bruce Munro, has been exhibited worldwide, but this is the first public installation of Munro’s work in Scotland, and the first time it has appeared in an urban landscape. Consisting of 9,000 lighted glass orbs rising from illuminated stems, the installation ‘bursts into bloom’ at dusk, when spheres light up and gently change colour into the night. Hundreds of visitors and residents went to St Andrew Square specifically to see Field of Light and the success of this immersive installation suggests that there is a clear public appetite for similar projects in future around the same time of year.
Nova races 2014	27-Apr-2014	Milestone completed. The Great Edinburgh Run –27 April 2014 This year the traditional Nova road race had a new format with a new longer course over 10 miles instead of 10k. The start and finish were in Holyrood Park, and around 5,000 people took part. Feedback from the runners about the new distance has been very positive.

		The next Edinburgh event in the Great Run series will be the Great Edinburgh Cross Country and Great Winter Run, which both take place on Saturday 10 January 2015.
Edinburgh 7s Festival	18-May-2014	<p>Milestone completed.</p> <p>The Edinburgh 7s Festival was held for a second year at Meggetland sports ground on 16-18 May. This is a multi-sports festival giving an opportunity to celebrate the end of the season in a festival-type atmosphere with music and family entertainment. The two chosen performance sports were 7s rugby and beach volleyball, with an invitational 7s rugby tournament and an invitational beach volleyball masters competition. Eighty-four teams competed across all the sports, with approximately 1,000 participants and over 2,000 spectators overall. Feedback from the participants was very positive, and the event formula is one that has sparked the attention of sports like netball, volleyball and hockey that don't often have the opportunity to compete at venues alongside the bigger sports of football and rugby. The event organiser is looking at ways in which this event could be further developed.</p>
Pearl Izumi Tour Series event to be held in the Grassmarket	29-May-2014	<p>Milestone completed.</p> <p>The Pearl Izumi Tour Series cycle event was successfully held in the Grassmarket area of the city on 29 May. This event was supported by the Council and Event Scotland and produced by Tour of Britain organisers SweetSpot. On the day, warm up events included fun, youth and local amateur races and rides which were facilitated by Edinburgh Road club and Scottish Cycling. The professional male and female races which closed the event were supported by large and enthusiastic crowds. The races were televised and broadcast by both ITV4 and Eurosport several times in the days after the event.</p>
Queen's Baton Relay visits Edinburgh.	14-Jun-2014	<p>Milestone completed.</p> <p>A series of community events took place on Saturday 14 and Sunday 15 June to welcome the Queen's Baton Relay to Edinburgh. The baton's arrival was welcomed by the Lord Provost at Heriot-Watt University's Riccarton campus in the morning. It then made its way through the west of the city before arriving at Edinburgh Castle to take part in a 21 Gun Salute to mark the Queen's official birthday. Batonbearers then headed for the Palace of Holyroodhouse for the launch of the School Run and it continued its journey by visiting Leith and Portobello before stopping off at the Royal Commonwealth Pool. The Baton finished its first day in the city with a concert at the Ross Bandstand. On Sunday 15 June the Baton spent some time in South Queensferry before continuing its journey into the Lothians. The Baton's journey was of course completed on 23 July when it reached Celtic Park in Glasgow for the opening ceremony of the Commonwealth Games.</p>

The School Run	14-Jun-2014	<p>Milestone completed.</p> <p>The School Run took place on the first day in Edinburgh of the Queen's Baton Relay. Around 3,000 children and adults followed the route of the Baton in a fun run from the Palace of Holyroodhouse to Meadowbank Stadium. The participants then had the opportunity to take part in a Tryathlon event, which featured all the Commonwealth Games sports (apart from the aquatic sports), culminating in a Commonwealth Challenge, which gave people the chance to try out some of the new skills they had learnt practising the other sports. Some past, present and future Commonwealth Games stars were on hand to provide inspiration and encouragement.</p>
IFSC European Youth Climbing Series at the EICA.	22-Jun-2014	<p>Milestone completed.</p> <p>On 14-15 June the Edinburgh International Climbing Arena (EICA) hosted the International Federation of Sport Climbing (IFSC) European Youth Cup. This is part of a series of international climbing events for the best junior climbers in Europe to contest the various climbing disciplines. This year's competition was the largest to date, with 244 competitors from 24 European nations, and it was opened and closed by the President of the IFSC. Edinburgh Leisure organised the event, in collaboration with the IFSC, the British Mountaineering Council, the Mountaineering Council of Scotland, Culture and Sport, and other national and local climbing groups. The Hanger Wall at EICA is the largest articulated climbing wall in the world.</p>
The Diving Competition within the 2014 Glasgow Commonwealth Games	03-Aug-2014	<p>Milestone completed.</p> <p>This competition was held at the Royal Commonwealth Pool between 31 July and 3 August 2014. The Pool was specially dressed by Glasgow 2014 for the event and looked spectacular. The event was a great success and every session was sold out. The competition was broadcast nationally by the BBC as part of its coverage of the Commonwealth Games, and it was also broadcast internationally to a huge TV audience around the globe. Unfortunately neither of the local divers, Grace Reid and James Heatly, made it to the podium, but the British team did well overall, with Tom Daley leading the charge with an individual gold in the 10m platform.</p>
ATP Champions of Tennis event to be held at Edinburgh Academicals ground.	29-Aug-2014	<p>Milestone completed.</p> <p>The Champions of Tennis event was due to be held for a second year on 19-22 June 2014. This event was cancelled by the organisers due to technical problems with the construction of the temporary roof.</p>
Commonwealth Games Athlete Reception and Edinburgh Sports Awards.	29-Aug-2014	<p>Milestone completed.</p> <p>Edinburgh's Commonwealth Games Athlete Reception and Sports Awards was hosted by the Lord Provost on Friday 29 August at the City Chambers. The evening celebrations brought together 130 sporting athletes, club representatives, coaches and volunteers who have contributed to sport in Edinburgh.</p>

Festival of Sport 2014 and Munich 'Twin Cities' project	05-Oct-2014	<p>Milestone completed.</p> <p>The annual Festival of Sport took place across the city between 20 September to 5 October 2014, showcasing a huge variety of sport and physical activity opportunities. A host of free events included taster sessions, demonstrations and competitions to encourage people of all ages to discover the benefits of an active lifestyle. Werner Kern, world-renowned coach for Germany's Bayern Munich Football Club, addressed 95 industry professionals from 52 football organisations about nurturing young sporting talent. His talk formed part of the 60th Anniversary Twin City celebrations between Edinburgh and Munich.</p>
Where Do I End And You Begin	19-Oct-2014	<p>Milestone completed.</p> <p>As part of the Glasgow 2014 Cultural Programme, and during the year of Homecoming Scotland, Edinburgh Art Festival in partnership with the City Art Centre presented a major international exhibition of contemporary art selected by five curators from Commonwealth countries. Taking its title from a work by Indian artist, Shilpa Gupta, the exhibition explored the ideas, ideals and myths which underpin notions of community, common-wealth, and the commons.</p>

Actions in progress	When	Notes
Outcomes of the 2014 Summer Festivals.	31-Dec-2014	The outcomes of the 2014 Festivals will be reported to the Culture and Sport Committee in December 2014.
Scottish Chamber Orchestra's 40th anniversary season.	31-May-2015	The SCO's 40th anniversary season includes a number of concerts at the Usher Hall and two performances of a family concert, Sir Scallywag and the Golden Underpants, on 14 February at the Assembly Rooms.
Thundering Hooves 2.0	31-Aug-2015	The Festivals, the Council and other stakeholders have decided to commission a second study – to be called Thundering Hooves 2.0 – to examine the factors that will be crucial to sustaining Edinburgh's position as the world's leading Festival City. On 19 August 2014, the Culture and Sport Committee noted that Festivals Edinburgh and stakeholders have appointed consultants to produce Thundering Hooves 2.0. The final Thundering Hooves 2.0 study will be reported to Committee in the first half of 2015.
Edinburgh's Hogmanay	05-Jul-2020	A new consortium is managing and delivering Edinburgh's Hogmanay, and the related Christmas events programme, on the Council's behalf from 2013 onwards.
Festivals continue to analyse their impact on the city.	05-Jul-2020	As reported to the Culture and Sport Committee on 20 August 2013, the 12 major Festivals assessed their cultural impact on audiences during 2012.
Festivals continue to update the Thundering Hooves Action Plan.	05-Jul-2020	Progress on the Thundering Hooves action plan was last reported to the Culture and Leisure Committee in June 2011. Additional resources have been approved for the period 2012 – 2014 to the major festivals and to Festivals Edinburgh to enhance product and marketing. The enhanced activity in 2012 was reported to the Culture and Leisure Committee in October 2012. The first ever Edinburgh Culture Summit was held in the city on 13 and 14 August 2012.

		<p>A major programme of cultural diplomacy during the summer months of 2012 was supported by the Council, the British Council, Creative Scotland, EventScotland, Scottish Enterprise and the Scottish Government, and a second programme of cultural diplomacy in summer 2013 was supported by the Council, the British Council, Creative Scotland and Festivals Edinburgh. This workstream has continued during the 2014, the year of the Commonwealth Games and Ryder Cup in Scotland and the second Year of Homecoming.</p>
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Pledge 25



Introduce a “living wage” (currently set at £7.20) for Council employees, encourage its adoption by Council subsidiaries and contractors and its wider development

Lead politician: Alasdair Rankin

Lead service: Corporate Governance

Contact: Linda Holden

Where are we now:

The Council introduced the Edinburgh Living Wage (ELW) on 1 January 2013 at an hourly rate of £7.50. This will increase to £7.65 per hour on 1 April 2014.

Following dialogue with Edinburgh Leisure and the Festival City Theatres Trust, the new services and funding agreements for both organisations include a commitment to comply, as far as is reasonably possible, with the Council's policy on a living wage.

The potential to include an ELW commitment as part of the procurement process, in order to encourage its adoption by Council subsidiaries and contractors, is also being explored.

Challenges:

Challenges remain the impact on budgets/costs; the impact on the competitiveness of STOs; the potential impact on the pay and grading structure; the impact on other policies (including the commitment to a policy on no compulsory redundancies).

Where do we want to get to:

The implementation of the ELW within the Council's pay structure has already been achieved. Further exploration is required to determine if and how the Council can encourage contractors to adopt the ELW through the procurement process.

Actions achieved

Further, consultation and dialogue with the Trades Unions, procurement and other stakeholders.

Pledge 26 **Establish a policy of no compulsory redundancies****Lead politician:** Alasdair Rankin**Lead service:** Corporate Governance**Contact:** Linda Holden

Where are we now:

A policy of no compulsory redundancies is operating in practice. There have been no compulsory redundancies since the introduction of the pledge. All efforts have been made to redeploy surplus staff. The policy continues to be monitored closely for cost effectiveness and business efficacy on a case by case basis.

Challenges:

Challenges remain the impact on budgets; the impact on current severance schemes; the impact on employment policies such as redeployment and the associated resource requirements; the availability of suitable alternative employment; the impact on training resources including budgets.

Where do we want to get to:

The continuation of a no compulsory redundancy policy and a focus on internal redeployment and training, where possible.

Actions achieved

The commitment will continue to be progressed through consultation with elected members, the Chief Executive, Directors and the Trades Unions.

Pledge 27 

Seek to work in full partnership with Council staff and their representatives

Lead politician: Alasdair Rankin

Lead service: Corporate Governance

Contact: Linda Holden

Where are we now:

Strong working relationships between the Council and the Trades Unions continue. A well developed structure of formal and informal consultation and negotiating meetings is now in place at corporate and service levels. These meetings cover proposed amendments to terms and conditions of employment, organisational reviews, health and safety requirements, project based change initiatives and budget updates.

The development of employment policy/procedure continues to be undertaken in consultation with the Trades Unions using an agreed model that encourages trade union input to both development and implementation of the final policy/procedure as a collective agreement.

Engagement with all Council staff remains an important focus with Pride in our People goes local events, Director's drop in sessions, staff talkabout sessions at service level. Staff have also been asked to contribute, either individually or as teams/groups, to BOLD (Better Outcomes Leaner Delivery).

Challenges:

A key challenge is ensuring consistency of good practice to staff engagement at a time of great financial pressure.

Where do we want to get to:

Positive working together with the Trades Unions and engagement with staff to achieve Council objectives.

Actions in progress	Notes
Full partnership working with TUs will involve establishing a joint strategy, agenda, goals and objectives and collaborative working.	Partnership working between elected members, staff and TUs will be achieved through empowerment and the opportunity to influence decisions.

**Where are we now:**

The Edinburgh Business Forum (EBF) is a panel of leading businesses and public sector organisations providing a strategic perspective on the future development challenges facing the city. It is chaired by Hugh Rutherford of Montagu Evans. The Council Leader, Convener of the Economy Committee and Chief Executive are also represented.

Achievements since last report:

- The EBF's Strategy Group continues to meet every 6 weeks with a remit of setting the course for the EBF and supporting the Council in its delivery of the Strategy for Jobs.
 - At the Strategy Group meeting in May the group discussed the role which the EBF could play in the development of a City Region. These discussions are ongoing.
 - The meeting of the Strategy Group in July focussed on the Council's BOLD programme. The group discussed how the Council could best benefit from the experiences of the EBF members, particularly around income maximisation and efficiency savings ideas.
 - The September Strategy Group meeting took place at the Inch Park Training Centre. EBF members met a number of the young people who are benefiting from the opportunities which the Council is providing at the Centre. Members were also given a tour of the facilities and discussed the training programmes which are provided for staff from the Council's Employment and Skills team.
- The EBF's six workstream continue to make progress. The purpose of these workstreams is to draw in new, senior contacts from the wider business community and in so doing broaden the expertise available to the Council in respect of addressing the City's economic challenges and opportunities.
 - Workstreams are as follows:
 - Creative Industries and Entrepreneurship
 - Sustainability and Low Carbon
 - Property, Development, infrastructure and ICT
 - City Reputation, Economy and Inward Investment
 - Education, Skills, Training and Employment
 - Budget
 - The Creative Industries and Entrepreneurship Workstream has identified a need for Edinburgh's corporate community to recognise the value of the City's creative companies to 'corporate Edinburgh' and the local economy. The group is looking at ways of addressing this.
 - The Sustainability and Low Carbon Workstream has offered opinion and support to the Council's development of a SEAP (Sustainable Energy Action Plan). This group has also provided feedback throughout the development process of the Council's EScO (Energy Savings Company).
 - The EBF's Budget workstream continues to offer advice on income generation ideas which are being identified through the BOLD initiative.
 - The Education, Skills, Training and Employment Workstream is focussing its activity on addressing the skills shortages which exist in the tech and retail sectors. This group also provided a written response to the findings of the Wood Commission Report which were published in June 2014.
 - Property, Development, infrastructure and ICT Workstream members are offering their expertise and knowledge on current market conditions on the City's housing requirements. The group has also commented on the Grade A Office Supply paper which addresses shortages in supply.

The External Relations team work in tandem with the Investor Support team to manage international protocol and relations for new business development:

- Provide ongoing support for the China Hybrid Mission to Shenzhen and Beijing in November 2014.

External Relations continue to work with Investor Support in engaging with Edinburgh based companies in developing a programme and itinerary for the China Hybrid Mission to Shenzhen and Beijing.

Challenges:

Maintaining engagement from the EBF members and ensuring that the EBF reaches the right people with access to the right networks. Reduced budgets will impact on the events which the EBF can host, therefore resources will have to be used to best effect to ensure maximum impact.

Realising international protocol and markets.

Where do we want to get to:

Maintaining an informed authoritative business view on Edinburgh's future economic challenges. Strong partnership with the business community, working together towards the shared goals outlined in the Council's Economic Strategy. An agreed and robust methodology developed to monitor and communicate achievements of EBF. Increased ability to exploit business opportunities for Edinburgh in China to fulfil strategic objectives, including the Memorandum of Understanding in Shenzhen.

Actions achieved	When	Notes
Action Plans have been developed by the EBF's six workstreams.	30-Sept-2014	These Plans feed into the Strategy for Jobs and assist the Council in addressing both current and future economic challenges and opportunities.

Actions in progress	When	Notes
Continue to work closely with Investor Support in providing background protocol and briefings for the forthcoming China Hybrid Mission and for future collaborations.	31-Oct-2014	External Relations is attending weekly meetings with Investor Support in the run up to the mission and planning accordingly.
Explore possibility of holding a joint event / meeting between EBF, Aberdeen City and Shire Economic Future (ACSEF) and Glasgow Economic Leadership (GEL).	30-Nov-2014	The potential benefits of holding a joint event / meeting have been discussed. This will be progressed if an opportunity is identified which would be of significance to the Strategy for Jobs and of benefit to the Council and the City's economy.
Delivery of the EBF's workstream Action Plans.	31-Mar-2015	Progress continues to be made.
EBF's continued monitoring of the Council's delivery of the Strategy of Jobs; offering support and guidance as required.	31-Mar-2015	EBF Main Group meetings are held every six months. EBF Strategy Group meetings are held every 6 weeks.
Ongoing management of EBF's Communications plan, and the development, evaluation and monitoring of the EBF website.	31-Mar-2015	Monthly meetings continue to manage EBF's communication plan. The website updated with news stories on a regular basis. An EBF Twitter account is being introduced.

Pledge 29 

Ensure the Council continues to take on apprentices and steps up efforts to prepare young people for work

Lead politician: Frank Ross

Lead service: Economic Development

Contact: Ken Shaw

Where are we now:

The Council Apprenticeship programme currently has 131 individuals working toward completion of their Modern Apprenticeship. Another 8 apprentices have been recruited and are awaiting a start date. Modern Apprenticeships currently make up 0.9 % of the Council’s FTE workforce against a target of 1% Apprenticeships typically last for 2 to 4 years, therefore these numbers change frequently as young people graduate the programme. The majority of graduating apprentices are retained in main grade posts. The high retention rate of apprentices into main grade posts following participation in the scheme means that the Council’s workforce is significantly increasing in the 16 to 24 age bracket, and the current age profile of the Council is that 8% of the Council’s workforce are now under 25 years of age. The majority of those under 20 years of age are apprentices. The 20 to 24 year olds are former apprentices, and also young graduates starting out in their professional careers e.g. teachers, social workers, solicitors.

Challenges:

The Council now employs 15,413 FTE. To maintain numbers at 1% we need to have 154 young people on apprenticeships at any given time. We retain a high number of apprentices with the ability for departments to continue to recruit apprentices is reduced greatly as budgets reduce and young people are retained.

Where do we want to get to:

The Council leads by example in providing or sourcing apprenticeship, employment or training opportunities to ensure that every school leaver is well informed about labour market opportunities and has an agreed and meaningful positive destination on leaving school.

Actions achieved	When	Notes
Introduction of advanced Modern Apprenticeship programme (Buchanan Scholarship).	31-Jan-2014	3 advanced MAs recruited.
The Apprenticeship Programme currently has 131 young people, with a peak number of 137 at June 2013. Our aim was to maintain numbers at 120 (1 in 100 FTE employees). This target has been exceeded each year since the Edinburgh Guarantee started.	30-Sept-2014	Milestone completed.
The Council Apprenticeship programme started recruiting on the 4 April and has recruited 53 apprentices to date.	30-Sept-2014	Milestone completed.

Actions in progress	When	Notes
Investigate the options to expand the Buchanan Scholarship.	31-Mar-2015	No progress, however this has been overtaken by the Wood Commission report and how we respond to higher level apprenticeships. This will inform future practice.
Inspiring Young People will support an additional 60 young people in 2014/15.	31-Mar-2015	Currently 30 people are being supported through IYP, 23 recruited since 2014.

Where are we now:

For the fifth successive year, all services kept expenditure within budget in 2013/14. Council also approved a balanced budget for 2014/15 as part of a longer-term framework in February 2014. Substantial challenges remain for future years, however, and a range of proposals totalling £28.5m has therefore been developed to address the projected 2015/16 funding requirement and these are currently the subject of public engagement. Five broad themes have also been identified to inform development of subsequent years' proposals and progress against the related workstreams will regularly be reported to the Finance and Resources Committee going forward.

Challenges:

- The economic downturn, resulting in increased demand for a range of services;
- Demographic pressures;
- Reducing capital receipts and revenue resources;
- Additional pressures resulting from Welfare Reform;
- Potential further reductions in the level of grant funding;
- Finding creative solutions to tackle these issues.



Where do we want to get to:

To preserve financial stability, maximise efficiency, increase partnership working and focus on excellent service delivery of key outcomes.

Actions achieved	When	Notes
Confirm provisional outturn position for 2013/14.	30-Jun-2014	The unaudited outturn position was reported to Council on 26 June.
Establish Member-Officer Working Group (MOWG) to consider efficiency and transformational options for 2015/16 and future years' budgets.	30-Jun-2014	The MOWG has been meeting on a fortnightly basis and provides political and strategic direction to the work of the BOLD team. A range of options was presented to the full Capital Coalition at the end of June. These options were incorporated as appropriate within the budget framework that now forms the basis of public engagement and consultation.
Increase use of business intelligence to support decision-making.	30-Jun-2014	As part of integrating financial and non-financial information more effectively, Finance and Business Intelligence colleagues have been working closely to take forward a number of workstreams through the BOLD initiative.
Issue for public engagement draft budget proposals for 2015/16 and identify broader themes for consideration to address subsequent years' savings requirements.	30-Sept-2014	The draft budget framework was issued, as anticipated, on 30 September.

Actions in progress	When	Notes
Continue to engage pro-actively with Festivals Edinburgh and equivalents in partner cities, including Munich and Krakow for future collaborations.	31-Oct-2014	Dialogue is ongoing.
Establish quarterly progress reporting to Finance and Resources Committee for five themes underpinning longer-term framework.	31-Dec-2014	

Set balanced budget for 2015/16 as part of a longer-term framework	12-Feb-2015	
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Indicator	Q4 13/14	Target	Status	Latest note
Progress against delivery of current year's approved budget savings (Council-wide) (£m)	14.2M	17.2M		Of the savings approved as part of the 2013/14 budget, some 80% are anticipated to be delivered in full. Of the remainder, a number require to be rescoped or further developed to allow delivery of the corresponding saving. In a small number of cases, the savings are not expected to be delivered, with mitigating actions therefore identified to allow a balanced overall position to be forecast.
Indicator	Q1 14/15	Target	Status	Latest note
Revenue: current year's projected outturn (Council-wide)	100%	100%		The Period 2-based report to the Finance and Resources Committee on 28 August points to a projected balanced overall position for 2014/15. Attainment of this position is, however, dependent upon active management of a number of risks and pressures, particularly in demand-led areas.


Where are we now:

The Edinburgh Cultural Venues Study, which was reported to the Culture and Leisure Committee in May 2009, described the priorities for investment in Edinburgh's cultural infrastructure. 73 venues in public, private, higher education and third sector ownership, with a 200 plus capacity, were assessed and priorities identified. The following projects have been completed: the Usher Hall, the Church Hill Theatre, the National Museum and new stands for the Tattoo. A major refurbishment of the Assembly Rooms and interim investment in the King's Theatre were completed in July 2012. The Council would expect to facilitate or support developments of venues in non-Council ownership or management through strategic rather than fiscal mechanisms such as site ownership and planning options (such as the Potterrow development by the Festival City Theatres Trust). The Council's Museums and Galleries continue to undergo a range of physical improvements and customer-focused enhancements. The Museum of Edinburgh officially launched its new visitor attraction and extended and refurbished facilities in July 2012; improvements in the City Art Centre are now complete; and improvements are planned at the Museum of Childhood. The Culture and Sport service grant funds 38 cultural clients in the city who make a significant contribution to the success of the city's cultural infrastructure.

Following the refurbishment projects completed in 2012 at the Museum of Edinburgh and Assembly Rooms, both venues were shortlisted for a 2013 Edinburgh Architectural Association Award. On 22 April 2013 the Assembly Rooms was announced as the winner. The Assembly Rooms was also nominated for eight other national awards, was the winner of the Commercial category in the Royal Incorporation of Chartered Surveyors' 2013 Awards, and was Highly Commended and Commended by four of the other Awards.

The Fruitmarket Gallery has secured a development award of £100,000. This will enable the Gallery to further develop its plans to refurbish and extend the existing gallery on Market Street. The Council provides strategic support to the Fruitmarket Gallery to achieve shared aspirations and has also offered office and storage facilities at the City Art Centre during the refurbishment of the Fruitmarket Gallery.

The Council has been working in partnership with the Collective Gallery and has committed £900,000 to relocate the Gallery to a refurbished City Observatory complex. The Collective Gallery recently secured a development award of £94,840 from Creative Scotland to contribute towards the redevelopment of the site. This initial award will unlock a further contribution from Creative Scotland of £950,000 if Stage 2 is approved. This will allow buildings of historic significance on Calton Hill to be brought back into public use.

The Council supported Edinburgh Printmakers' application for Heritage Enterprise funding from The Heritage Lottery Fund. The Edinburgh Printmakers' bid for £5m has been approved.

On 27 May 2014, Culture and Sport Committee approved the appointment of Christine De Luca as the fourth Edinburgh Makar from 1 June 2014 and acknowledged Ron Butlin's achievements as Edinburgh Makar over his two terms from 2008 to 2014.

Challenges:

The Edinburgh Cultural Venues Study identified that a minimum of £25m would be needed to address the then basic requirements of existing venues across the city, £100m would bring the venues up to a competitive international standard and £200m would place Edinburgh at the forefront of venue provision in the world. Investment would improve the quality of existing venues; increase the quantity of quality product coming to the city; and meet identified gaps and market need.


Where do we want to get to:

Through partnership building, project facilitation and support, continue to assess the city's cultural infrastructure needs and contribute to meeting those needs.

Actions achieved	When	Notes
Complete the development of the lower ground floor of the City Art Centre as a gallery displaying items from the permanent collection.	31-Mar-2014	<p>Milestone completed.</p> <p>Following a successful bid to Museums Galleries Scotland for a total of £80,000, a new lighting system has now been installed on the lower ground floor of the City Art Centre. The new state-of-the-art LED lighting replaces the original tungsten halogen lighting system and fittings, which were 34 years old. As well as greatly improving the quality of the light and the appearance of the gallery, the new system is projected to use 85% less power and generate less heat, thus improving energy efficiency. The physical framework for a new education and activity space has now been created. Two changing displays drawn from the City Art Centre's collection of Scottish art in the country will be shown in this gallery each year. The first exhibition A-Z: An Alphabetical Tour of Scottish Art opens to the public on 26 April 2014. The newly created ArtSpace is an education and activity area, where children and adults can create their own work inspired by what they see on display.</p>

Actions in progress	When	Notes
Assembly Rooms Annual Performance Report.	31-Aug-2015	The Assembly Rooms annual performance report presented to the Culture and Sport Committee on 19 August 2014 noted that the venue has consistently delivered successfully on its business plan and development targets since it reopened as a fully refurbished events venue in July 2012.
Festival City Theatres Trust Annual Performance Report.	31-Aug-2015	The Festival City Theatres Trust (FCTT) annual performance report presented to the Culture and Sport Committee on 19 August 2014 noted that the FCTT had met all its performance indicators and achieved substantial increases in the numbers attending performances and in box office income, making 2013/14 an exceptional year for the Trust. As a result of this, the FCTT's accumulated deficit of £473,000 at the end of 2012/13 was reduced by 85% to £73,000.
Usher Hall Annual Performance Report.	31-Aug-2015	The Usher Hall annual performance report presented to the Culture and Sport Committee on 19 August 2014 noted that 2013/14 had been another positive year for the venue, with a continued trend of growth across a number of key areas since re-opening in 2010, including record levels of ticket income and total income.
Facilitate and support the relocation of Edinburgh Printmakers.	31-Dec-2017	Edinburgh Printmakers was an original partner in the Arts Hub project. When the decision was taken not to proceed with the Arts Hub, the Council worked with the Edinburgh Printmakers to identify an alternative location for them, and has continued to facilitate and support Edinburgh Printmakers' move from their Union Street venue to the North British Rubber Company factory building in Gilmore Park/Fountainbridge Road as part of the overall master plan for the site. The Council supported Edinburgh Printmakers' application for Heritage Enterprise funding from The Heritage Lottery Fund. The Edinburgh Printmakers' bid for £5m has been approved.

4. Strengthening and supporting our communities and keeping them safe

Pledge 32  Develop and strengthen local community links with the police		
Lead politician: Cammy Day	Lead service: Services for Communities	Contact: Susan Mooney
Where are we now:		
<p>Community Policing Service Level Agreement (SLA) and associated Key Performance Indicators were approved at Corporate Policy and Strategy Committee of 13 May 2014. A report on the first six months performance will be presented to the Police and Fire Scrutiny Committee of 7 November. The Community Improvement Partnership (CIP) 2014 model, which replaced the Tasking and Coordination Groups have been implemented at both a citywide and local level. Work with the Police and other partners is ongoing to develop this model further.</p>		
Challenges:		
<p>Ensuring effective and representative community engagement; Encouraging reporting of incidents; Ensuring the move to the national police model does not diminish local community policing.</p>		
Where do we want to get to:		
<p>Increased community engagement; Further development of local community links with Police through;</p> <ul style="list-style-type: none"> • Increased co-location of officers; • Improved information sharing; • Development of Total Neighbourhood Model; and • Development of an SLA with Police Scotland re Council funded Community Police Officers. 		
Actions achieved	When	Notes
Local consultation on Local Policing Plan 2014/15 across neighbourhood areas.	31-Mar-2014	<p>Milestone completed.</p> <p>Consultation held locally, facilitated by local Community Safety Teams. The Edinburgh Community Safety Partnership considered the plan in March 2014. The plan was presented to a special meeting of the Police and Fire Scrutiny Committee on 28 March 2014.</p>
Review of Community Policing.	30-Jun-2014	<p>Milestone completed.</p> <p>The Community Policing Service Level Agreement and associated Key Performance Indicators were agreed at Corporate Policy and Strategy Committee of 13 May 2014. A report was submitted to Police and Fire Scrutiny Committee on 1st August 2014 detailing joint operations and initiatives that Council and Police Scotland colleagues have been working on. A report on the first six months performance against the KPI's is due to be reported to the Police and Fire Scrutiny Committee on 7 November 2014.</p>
Actions in progress	When	Notes
Developing Shared Front Counter Provision with Police Scotland in Drumbrae Community Hub and East Neighbourhood Centre.	31-Dec-2014	<p>Work is ongoing with Police Scotland to develop a shared counter provision within Drumbrae Community Hub and East Neighbourhood Centre. As an interim measure a uniformed officer will be based in East Neighbourhood Centre. Design work and risk assessment for new arrangements is ongoing.</p>

Police are re-locating to the East Neighbourhood Centre.	31-Dec-2014	Work is ongoing to have a front counter presence and co-located officers in the office space. This requires ICT development by Police Scotland which is progressing.
Development of total Neighbourhood proposals/outcomes through East Project.	30-Apr-2015	<p>Over the last 18 months the testing of new approaches through a 'Total Place' type model has been ongoing. Total Neighbourhood East (TNE) is one of three related approaches across the city. The second is Total Craigroyston and the third a developing model based around the new Wester Hailes Healthy Living Centre.</p> <p>The development of the new East Neighbourhood Centre is a catalyst for testing better arrangements for an integrated approach. In one location the Council, NHS, Police and Voluntary sector staff have co-located and are working together in a number of key areas, with other staff and community groups using it for meetings.</p> <p>This also supports a 'continuous stream of dialogue' with residents and community that better engages them in helping to identify problems, assets and solutions particularly in the development of a shift to preventative ones.</p> <p>TNE established a 'Virtual Team' of staff members including police, Council and NHS. Staff come together on a regular basis to share information and knowledge, and plan intervention work.</p>


Lead politician: Maureen Child

Lead service: Services for Communities

Contact: Natalie McKail

Where are we now:

The twelve Neighbourhood Partnership (NPs) Boards are implementing improvement action plans which seek to address the findings from the 2013 NP Review through strengthening work with partners, enhancing community engagement, refreshing their operational frameworks and increasing influence over local resources. This work is complemented by the implementation of the Strategic Improvement Plan agreed by Communities and Neighbourhoods Committee in November 2013. A refreshed public performance framework has now been produced and will be reported to Communities and Neighbourhoods Committee in November 2014. A new approach to communications has been developed and agreed on 23 June 2014. Extensive community engagement has been carried out to inform the development of the new Local Community Plans 2014-17, with over 7,500 individuals contributing directly to this across the neighbourhoods, with the plans to be launched in October 2014.

Challenges:


Developing an effective neighbourhood based response to planned legislative change as part of public sector reform programme for example the establishment of Single Police Service for Scotland, integration of Health and Social Care and proposed Community Empowerment Bill. Achieving an integrated approach to community engagement involving all partners to make better use of resources, ensure engagement is consistent and avoid unnecessary duplication. Continuing to demonstrate the added value of the partnership approach at local level through the Better Outcomes, Leaner Delivery programme.

Where do we want to get to:

Organisations working together with communities to improve the quality of people's lives through the design and delivery of better local outcomes.

Actions achieved	When	Notes
Development of new strategic approach to communications.	23-Jun-2014	New strategic approach to communications approved by Communities and Neighbourhoods Committee in June 2014.
Development and delivery of community engagement plans, renewed focus on achieving an agreed strategic approach to consultation and engagement across Council services.	30-Jun-2014	An extensive community engagement programme has been carried out to inform the development of the new Local Community Plans. Over 7,500 individuals have contributed to this across the neighbourhoods, helping shape the priorities for each area for the coming three years.
Development of Local Community Plans 2014-17.	30-Sept-2014	Analysis at local level of Edinburgh People's Survey results, together with commissioned profiles covering Census 2011 and poverty and inequality data form the basis of area profiles. These together with the feedback from the community engagement activity have informed the outcomes, measures and multi-agency action set out in the new Local Community Plans launched in October 2014.
Finalised public performance framework linked to the priority outcomes for Local Community Plans and City Community Plan.	30-Sept-2014	Refreshed framework produced and scheduled for consideration by the Communities and Neighbourhoods Committee in November 2014.

Actions in progress	When	Notes
Development of action plan to promote volunteering across NPs.	31-Jan-2015	Scoping meetings have been held, working jointly with the Edinburgh Volunteer Centre and Edinburgh Voluntary Organisations Council, and an audit of current activity is being carried out to inform the future approach.
Community council development and support.	31-Jan-2015	Work is currently underway to develop the 2015 development and support programme. This is based on the findings from a survey of Community Council priorities completed in September 2014. Within scope are sessions on community engagement, social media, consultation and NPs.
Delivery of communications approach.	31-Mar-2015	Work delivering the priorities identified as part of the new approach is being progressed. This includes the introduction of a Pinterest board, quarterly newsletter and dedicated NP Twitter account. An NP website redesign proposal has also been produced. A promotions plan is being implemented which includes increased coverage of NP activity, question and answer sessions using Twitter and work to establish more effective joint promotional activity with partners.
Development of LCP Action Plans.	31-Mar-2015	With the local community plan priorities identified, work is being progressed by each NP to develop the associated action plans. As part of this process, NP sub structures are being reviewed to ensure the required multi partner response can be achieved.
Develop NP contribution to Edinburgh Partnership City Community Plan.	31-Mar-2015	Work on aligning the NP and city community plan performance frameworks is in progress. The new City Community Plan will include a defined section, which together with the performance activity, will enable the NP contribution to the achievement of city outcomes to be demonstrated. Planning for dedicated workshops on the new Local Community Plans is ongoing, with these to be delivered as part of the Edinburgh Partnership 'Family Gathering' in October 2014.

Indicator	13/14	Target	Status	Latest note
% of residents who feel that they are able to have a say on things happening or how services are run in their local area	34%	n/a		Around a third of residents felt they could have a say or influence decisions that affected their neighbourhood in 2013, this figure is unchanged from 2012.

Pledge 34 

Work with police on an anti-social behaviour unit to target persistent offenders

Lead politician: Cammy Day **Lead service:** Services for Communities **Contact:** Susan Mooney

Where are we now:

The group continues to operate on a monthly basis and now considers cases open beyond a four month period (this was previously nine and six months). As a result of the group, more serious cases are now being resolved quickly. The group continues to share best practice which is disseminated throughout all community safety teams in the city. The group is currently working on trend analysis of reasons for anti-social behaviour in each neighbourhood through a neighbourhood profiling exercise.


Challenges:

Effective reduction in persistent offenders’ behaviour requires joint partnership working beyond community safety and policing and an emphasis on early intervention as well as response to current problems. It is critical that developments build on local knowledge and expertise and are in line with community priorities.

Where do we want to get to:

Partnership approach which achieves improved resolution outcomes for communities and continues to reduce Anti-social behaviour and crime.

Actions in progress	When	Notes
Development of Strategy for Challenging Groups.	Ongoing	The work of the Antisocial Behaviour Review Group (ASBRG) has identified that the majority of cases considered involve alcohol, drugs or mental health issues, most frequently involving middle aged people living alone. A new initiative led by Health and Social Care has been established to address individuals with challenging behaviour. The Escalating Concerns Group has been established and will work closely with the ASBRG.
Training program for Community Safety Officers to increase skills base, in particular dealing with challenging cases.	31-Dec-2014	A training programme for Community Safety staff is being developed. A number of e-learning modules have been developed to educate staff and raise awareness on challenging areas, for example, managing “party flats”. Frontline staff will be attending a bi-monthly conflict resolution course to help them develop an awareness of the issues, skills and techniques which can be used to manage difficult or confrontational situations.
Review of existing policies and procedures to focus on outcomes.	31-Mar-2015	A report was presented to the Health, Social Care and Housing Committee in January 2014 detailing the policy development framework. Consultation on this policy is underway and a final report seeking agreement on the Council’s anti-social behaviour policy will be presented to Committee in June 2014. Revised protocol and processes will follow the development and approval of this policy. A report was presented to the Health, Social Care and Housing Committee on 28 January 2014 detailing the policy development framework. Following a consultation period the final draft Antisocial Behaviour Policy was then presented and approved by Health, Social Care and Housing Committee held in June 2014. Revised protocol and processes are being developed to support this policy.

Indicator	13/14	Target	Status	Latest note
Perception of how safe people feel after dark	91%	85%		



Lead politician: Richard Lewis

Lead service: Services for Communities

Contact: Susan Mooney

Where are we now:

Edinburgh's Library and Information Services have continued to develop and expand services delivering on the Next Generation Libraries Strategy.

Public and elected member WiFi is now installed in all 28 locations across the city, providing customers with further digital access.

Challenges:

- Having set the standard with Drumbrae and Craigmillar the key challenge is funding the improvement of the rest of the estate.
- Developing a long term plan and identifying funding for the transformation of Central Library
- Continuing to deliver innovation in electronic and creative social impact services.
- Upgrading the People's Network





Where do we want to get to:

To provide high quality, joined-up service delivery using both physical and virtual access, inviting user participation in the development of services to ensure we meet customer demands and achieve service excellence.

Actions achieved	When	Notes
Co-location of Music and Children Services within Central Library.	31-May-2014	<p>Milestone completed.</p> <p>Project complete, Improved access to Edinburgh and Scottish Collections and two new spaces opened for Children and Music collections in Central Library. The investment has resulted in significant increases in visitors and events over Summer 2014.</p>
Develop range of services to meet needs of customers.	30-Sept-2014	<p>Milestone completed.</p> <p>Citywide service for blind and partially sighted people, already in Craigmillar, McDonald Road and Central Library has been extended to Morningside and Wester Hailes libraries supporting Scottish Government Strategy 'Success in Sight'.</p> <p>New service provides staff support and new technology for people at their local library. Specialist staff support by appointment either at local library or at home. 3 further libraries to come on-stream over Summer 2014.</p> <p>New music streaming service introduced through Your Library http://yourlibrary.edinburgh.gov.uk/music Naxos Music Library offers customers a huge selection of classical and jazz material.</p> <p>Reading Rainbows in partnership with Children and Families was introduced in March 2013 - a programme promoting literacy to 4 year olds in areas of deprivation. This year aim to reach 1200 children as part of the programme.</p> <p>Proposed improvements include a facility for customers to download eBooks and eMagazines to read on public computers or transfer to their personal device of choice.</p>

Digital Inclusion Initiative.	30-Sept-2014	Milestone completed. Get online project developed with Corporate & Transactional Services (C&TS) to provide public access to digital devices, skill development and broadband connectivity to residents who require support to use digital services. Project is currently delivering weekly sessions at 6 libraries and Moira Park sheltered housing complex. Sessions with Department of Work and Pensions, Council housing and advice staff to address needs of local communities will begin at East Neighbourhood Centre and Craigmillar Library in October 2014.
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Actions in progress	When	Notes
Delivery of options to redevelop Central Library.	Ongoing	Work is ongoing to develop options to fund potential redevelopment. Initial feasibility study has been carried out and funding solutions are being investigated. Discussions are ongoing with National Library of Scotland to investigate joint funding options.
Deliver Gold Standards Programme.	Ongoing	Five libraries now awarded Gold Standard status and Phase 2 ongoing. Gold Standard programme presented to international EDGE Conference February 2014. Progress report to Culture and Sport Committee in February 2014.
Extend Business Hubs / Innovation Centres.	31-Dec-2014	Develop business hub model in Central Library in conjunction with colleagues in Economic Development.
Peoples Network public computing offer.	30-Apr-2015	The refresh and upgrade programme for the Peoples Network public computing offer has been started . New computers with up to date software, improved reliability, and improved printing will be delivered by the end of April 2015.
Partnership development.	31-Dec-2014	MacMillan Cancer Support funding application was submitted July 2014 to develop a service in 6 libraries. Governance defined, and Steering Group members identified. Partnership work with Bongo Club and Out of the Blue to further deliver access to music in libraries. Partnership with Dyslexia Scotland planning Dyslexia Awareness Week across city libraries in November 2014, with new Dyslexia Chatterbooks group established at Sighthill and Moredun Libraries in April 2014. A secondary school group will commence at Central Library in November 2014. Partnership with Tynecastle Football Club (based at Saughton/Balgreen) – focussing on encouraging boys aged 8-18 into reading for pleasure through Summer Reading Challenge, World Book Night and Level Up reading clubs for boys.
Identify options to co-locate libraries within community hub arrangements including proposals for joint working with schools and community learning centres.	31-Dec-2014	Feasibility study for a possible merger of Community and School Library service ongoing. This would involve examination of management, procurement and shared staffing options.

Indicator	13/14	Target	Status	Latest note
Customer satisfaction with libraries	93%	92%		Excluding "don't know" responses, as in previous years.
Indicator	Sept 14	Target	Status	Latest note
Number of visits to libraries	297,499	280,000		
Use of Electronic Information Resources and Services in Libraries	380,796	370,000		
Number of under 16s attending library events	10,337	9,190		

5. Ensuring Edinburgh, and its residents, are well cared-for

Pledge 36



Develop improved partnership working across the Capital and with the voluntary sector to build on the "Total Craigroyston" model

Lead politician: Maureen Child

Lead service: Corporate Governance

Contact: Nick Croft

Where are we now:

Edinburgh Partnership

The Edinburgh Partnership is in the process of developing the revised Community Plan 2015/18 (SOA 5) which incorporates Strategic Partnership refined priorities under the four Strategic Outcomes :

- Edinburgh's economy delivers increased investment, jobs, and opportunities for all
- Edinburgh's citizens experience improved health and wellbeing with reduced inequalities
- Edinburgh's children and young people enjoy their childhood and fulfil their potential
- Edinburgh's communities are safer and have improved physical and social fabric

Total Place Initiatives

The value and benefit of locality based approaches has been recognised in the creation of the city's new, third "Total Place" initiative at Wester Hailes. Work continues at local level to test out different approaches to service delivery and co-producing new ways of tackling wicked issues. Lessons learned have been fed into the BOLD initiative and other strategic development groups. Expansion of participatory budgeting in more neighbourhood management areas and also into service specific initiatives signals solid progress developing partnership working in the city. The Total Place methodology is proposed as a key aspect of a new Localities model, to be developed by partners. A Localities approach will initially focus on Health and Social Care integration but it is recognised that benefits may be made across a range of services and partners.

The Edinburgh COMPACT

The COMPACT's tenth anniversary is being marked with work to refresh the overarching strategy and action plan aimed at further strengthening partnership working between the city's public sector bodies and the third sector. The new Compact Voice initiative has started gathering information about the health and confidence in the future of the sector. This will be an ongoing initiative.

Challenges:

- Accountability for the Community Plan has been strengthened through the introduction of improved governance arrangements by the Edinburgh Partnership Board. Executive Officer level Advisor positions and the EP Lead Officers Group have been established to provide additional support to the Board and community planning implementation across the city. The Board has adopted a robust approach to its business meeting arrangements, including improvements to the alignment of reports and presentations with core business, and the quality of reports being accepted for consideration.
- The proposed Community Empowerment (Scotland) Bill will require the Council to improve its engagement with communities to identify, discuss and agree the transfer of vacant and/or underutilised buildings or land into community ownership.
- A need to improve the systematic use of National Standards for Community Engagement
- As the Council develops its approach to procurement transformation and takes account of the Procurement Reform Bill and co-production, the use of public social partnership (PSP), collaborative commissioning methodologies and community benefit clauses will be critical to ensure key stakeholders are engaged in this transformational activity.
- Ensuring that COMPACT principles and values are inculcated across EP operations and routinely applied in service design and delivery
- A need to explore new methods to engage with young people and other communities of interest.

Where do we want to get to:

The Council engages well with partners and stakeholders to involve communities in the co-design of preventative services that achieve quality and value for money from public funds.

Actions Achieved	When	Notes
First State of the Sector report published giving information on the scale, economic contribution and wider benefits of Edinburgh's Third, Cultural and Sporting Sectors.	23-Sept-2014	The report to the Council's Communities and Neighbourhoods Committee shows that Edinburgh has 2630 charitable organisations which turn over £2.7Bn/yr, employ about 15,000 people and benefit from the contribution of about 175,000 volunteers.
Actions in progress	When	Notes
Implementation of the consultation framework and toolkit across the Council.	30-Dec-2014	The consultation framework has been further developed with the introduction of the Consultation Hub . As well as listing current consultations the hub provides easy access to the outcomes that consultations give rise to, so completing the feedback loop of - we asked, you said, we did. The hub was launched in early October and staff and public awareness will be built up over the coming weeks to ensure it is a mainstreamed element of our partnership working.
Develop staff awareness of the need to routinely consider a cooperative, partnership based approach, including co-production, involving the 3rd sector, communities and service users in relation to service design and delivery.	30-Nov-2014	November has been designated cooperative capital month and a co-ordinated communications drive aimed at staff will further develop awareness and application of the need for a co-produced approach to providing council services.
Host Edinburgh's first Third Sector Forum.	30-Apr-2015	This event will strengthen mutual understanding and help develop relationships between the Council and the varied third sector bodies in the city.
Developing Council policy on community assets transfer.	30-Apr-2015	The new policy (including concessionary lets) is being coproduced across Council and third sector interests and draft policy proposals will come forward to the Corporate Policy Committee in the spring of 2015.
Ensuring PSP methodologies, coproduction and collaborative commissioning methodologies are embedded as standard practice when undertaking procurement and in developing grant programmes under the direction of Executive Committees.	30-Mar-2016	Following the Review of Council Grants, new grant programmes will be coproduced with input from service users and providers.
Support the delivery of Edinburgh Partnership Community Plan outcomes.	31-Mar-2017	Work is underway to prepare a new Edinburgh Partnership Community Plan/SOA (5) for 2015/18. Integral to the successful delivery of the Community Plan and SOA outcomes, will be the realisation of the collaborative commitments to action, proposed by partners, and the Strategic and Cross Cutting Partnerships.
Supporting developments to improve youth and communities of interest engagement.	31-Mar-2017	Communities of interest are invited to appropriate Edinburgh Partnership meetings and conferences to develop and progress key Community Plan outcomes.



Where are we now:

This pledge has been extended to include people who receive support in their own home as well as in care homes. Work is progressing on both creating a co-operative culture in health and social care services and the development of cooperative businesses, owned and run by and for their members whether they are customers, employees or residents.

A range of activity is taking place in care homes for older people to foster and embed a co-operative culture and ethos. This work is being co-ordinated through the "Working Together to Achieve Excellent Care" programme and a project team has been established. Together with residents, relatives, providers and NHS Lothian colleagues, they are reviewing and updating care home resident participation strategies; providing meaningful activities for residents in a way that recognises their own life stories and interests and progressing a variety of workforce development initiatives which draw on the expertise to be found in the communities in which care homes are located.

We have consulted with voluntary and private sector health and social care provider organisations on our Market Shaping Strategy and are have incorporated that feedback into the final version of the strategy. This document makes clear our commitment to the development of co-operative and social enterprises and has announced the launch of an Innovation Fund, worth £400k over 2 years, in October 2013. The Fund specifically invites applications for a contribution of up to £50,000 towards the cost of developing health and social care co-operatives and social enterprises. The Fund will also support initiatives being led by Edinburgh residents seeking to establish co-operatives dedicated to the long term care and support of their severely disabled adult relatives. We are also working on proposals and exploring funding options to make Council/NHS Lothian e learning and other workforce development tools available to voluntary and private sector providers, via a new cooperative venture, with a view to achieving a common approach to the induction and training of care workers across the public, private and voluntary sectors in Edinburgh.

Challenges:

Ensuring that sufficient time, effort and skill can be utilised to support engagement which produces good outcomes for all. Other challenges will be identified as these workstreams progress.

Where do we want to get to:

Better quality of life for people who live in care homes and those people who need support to remain in their own home.

Actions achieved	When	Notes
Participation: development of a participation strategy for care homes.	31-Dec-2013	Milestone completed. An Involvement Strategy has been produced, based on findings from focus groups with residents, relatives and staff and building on existing good practice. An Involvement Charter has also been produced and is now displayed in each Council care home. A tool to capture the involvement preferences of residents has been produced. A new welcome brochure has been designed and agreed.
Meaningful activities: scoping of training and development for staff.	30-Jun-2014	This work links to the use of "life story" books for residents, which can help ensure that all those involved in the care of that individual are fully aware of the person's likes, dislikes, and aspirations and can better understand the type of activities the person may enjoy. A training package has been developed for life story work and this has been delivered to care home managers who will in turn deliver to their staff.

		<p>It has been agreed that one team leader per care home will act as an activity champion. Personalisation Development Sessions have taken place in each Council care home. These sessions included exercises and discussions on meaningful activity.</p> <p>Training will continue for new staff as and when they are recruited.</p>
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Actions in progress	When	Notes
Monitoring of the use of the new tool which captures involvement preferences of residents for 6 months.	31-Mar-2015	<p>New Milestone: The tool to capture the involvement preferences of residents has been produced and is now in use in Council care homes.</p> <p>A review after being used within care homes for 6 months will be carried out, and the final draft is expected to be signed off in mid April 14. Following that, a communication strategy will be worked on.</p>

Where are we now:

The number of people receiving a direct payment in Edinburgh has increased each year from 120 during 2003-04 to 1,009 during 2013-14. The latest available national data for 2012 showed that Edinburgh ranked fourth highest for the number of recipients (expressed as a rate per 10,000 population); and highest for spend per head of the population.

Challenges:

The key challenges to promoting direct payments are listed below:


- The process of receiving a direct payment can be lengthy and complex;
- There is reluctance from some people who are eligible for social care support to use direct payments because they are concerned about taking on the responsibility of managing the budget and where they would like a Personal Assistant, the responsibility of becoming an employer. Support to people in managing and using their direct payment is currently provided at the outset by the social worker or care manager, the ongoing support is provided via the Lothian Centre for Inclusive Living (LCiL) and the Funding Independence Team (telephone) Advice Line. It is recognised that further and more detailed support would potentially encourage more people to use direct payments.

Where do we want to get to:

Increase the number of people who choose to direct their own support, and are assisted in doing so.

Actions achieved	When	Notes
Reduce the time for direct payments to be put in place.	31-Dec-2013	<p>Milestone completed.</p> <p>An in-depth review of the direct payment process using LEAN methodology has been completed. This was a series of workshops involving a group of 23 members of staff from Health & Social Care, Corporate Governance and other organisations (e.g. LCiL, RNIB etc.).</p> <p>Following the review, the Group has presented a report including all the completed activities to date and a detailed action plan for the implementation of the new direct payment process to Monica Boyle (Executive Sponsor) and Senior Managers.</p> <p>The new direct payment process has been implemented.</p>
Develop brokerage arrangements through the Personalisation Programme.	01-Apr-2014	<p>Milestone completed.</p> <p>Support for people to use direct payments is being considered on an incremental basis, initially focusing on the support and information available. The Personalisation Programme is considering the development of 'brokerage' and other services to support people to direct their own support, which will seek to provide more detailed, interactive and ongoing support for individuals who choose direct payments and other options, which in the future will be available to them under the Self Directed (Scotland) Act.</p> <p>A Brokerage process has been put in place for the 1st April 2014.</p>

Actions in progress	When	Notes
Monitoring brokerage arrangements through the Personalisation Programme.	22-Apr-2015	New Milestone: The Personalisation Programme is considering the development of 'brokerage' and other services to support people to direct their own support, which will seek to provide more detailed, interactive and ongoing support for individuals who choose direct payments and other options, which in the future will be available to them under the Self Directed (Scotland) Act. From the 1 st April 2014, a brokerage process was implemented. Monitoring of the uptake of this process will be ongoing over the next year.
Develop self directed support.	22-Apr-2019	Following the implementation of self-directed support on 1/4/14, the council has been actively promoting the 4 options of self directed support including direct payments, through which people can exercise more choice and control over the way their care and support needs are met. This is being done through public information on the web and in leaflets and by social care staff advising people of the options available and assisting them to make informed choices.

Indicator	Aug 14	Target	Status	Latest note
Direct payments	917	903		The number of people receiving direct payments increased by 24 to 917 in August as compared to July, this is now above the target (903) by 14.

Pledge 39 

Establish a Care Champion to represent carers

Lead politician: Ricky Henderson

Lead service: Health and Social Care

Contact: Monica Boyle

Where are we now:

A remit for the role of Carers' Champion has been developed and agreed in partnership with carers' organisations in the City.

A report on progress of the role of the Carers' Champion has been compiled for the Health, Wellbeing and Housing Committee on 23 April 2013.

A report on carer support was considered by the Health, Wellbeing and Housing Committee on 10 September 2013. The report outlined recommendations for how the new additional money, £500K in 2013/14 to carer support, could be allocated.

A successful event in the City Chambers was held during Carers Week in June 2013 to recognise the importance of the role of unpaid carers in the City.

Two of the three new carer support schemes have been implemented: a carer emergency card and the carer support payment. Lessons learned event was held on 18 April as part of the evaluation of the two schemes and evaluation reports produced and published on the Council website. Ongoing funding for 14/15 for these two projects has been secured. The third scheme, VolunteerNet, which allows local carers seeking support to contact available volunteers willing to help started on 16th December 2013.

The hospital discharge carer support service will continue into 2013/14. A new steering group will oversee this service. A Joint Carers' Strategy for Edinburgh was issued for consultation from 02 September to 31 October 2013. Edinburgh's Joint Carers' Strategy has been developed in partnership with key local stakeholders from Health, Local Authority, the voluntary sector and carers. The Strategy outlines local priorities and outcomes for carers in Edinburgh for the next three years from 2014 to 2017. The aim is that this Strategy will be the main roadmap for support and improved outcomes for both young and adult carers in Edinburgh. Responses to that consultation are underway and a revised Strategy is in development.

Challenges:

Ensure that carers are identified, referred, assessed and supported in a way that provides the best outcomes for them and the person that they care for.

Ensure that we are able to have the continued resources to provide support to carers and address the priority areas for both adult and young carers.

Where do we want to get to:

Carers feel valued and supported to continue in their caring role.

Actions achieved	When	Notes
All milestones under this pledge have been achieved.		

Ongoing actions

The Carers' Champion continues to raise the profile of carers and projects aimed at supporting carers to continue their caring role continue to be available.

Pledge 40 

Work with Edinburgh World Heritage Trust and other stakeholders to conserve the city's built heritage

Lead politician: Ian Perry

Lead service: Services for Communities

Contact: David Leslie

Where are we now:

The Council, along with Historic Scotland, sponsors Edinburgh World Heritage Trust (EWH). A World Heritage Site (WHS) Action Plan has been developed and is being implemented. The Royal Mile Action Plan has been approved.

Challenges:

- To engage the residential community and the economic and commercial sectors in raising awareness of World Heritage Issues.
- To sustain funding for EWH and the world heritage site.
- To ensure the appropriate balance between conservation and development.
- To build on the trust developed through the consultation process to achieve buy-in to the Action Plan from the communities and businesses along the length of the Royal Mile.
- To harness funds to deliver the Royal Mile project in phases.

Where do we want to get to:

That the World Heritage Site is well managed and retains its vitality from a range of activities, which are supported by the economic and commercial sectors and resident communities. The appearance and management of the Royal Mile is transformed as a result of key organisations (including the Council), residents and businesses working together to an agreed plan.

Actions achieved	When	Notes
Complete Royal Mile Action Plan by autumn 2013 and progress actions.	31-Mar-2014	Finalised Action Plan approved in August 2013 following extensive consultation. Actions, including costings, being developed in detail.
Promote WHS by incorporating it within new way finding system.	31-Mar-2014	This is being taken forward through the review of advertising and the street furniture contract. Contract has been awarded in summer of 2014 and discussions relating to development of wayfinding system now about to commence.

Actions in progress	When	Notes
Continue promoting a partnership approach to conservation.	Ongoing	Actively involved with all key heritage organisations and stakeholders. Developing innovative ways of working with community and University on review of Conservation area character appraisals.
Progress world heritage site status bid for Forth Rail Bridge with key partners.	30-Jun-2015	Bid documentation submitted to United Nations Educational, Scientific and Cultural Organization (UNESCO). The assessor from the international Council on Monuments and sites has completed his visit and will now report back to UNESCO. The decision on world heritage status will be taken by the World Heritage Committee in May/June 2015.



Lead politician: Alasdair Rankin

Lead service: Corporate Governance,
Services for Communities

Contact: Alastair Maclean, Jim
McIntyre, Peter Watton

Where are we now:

- Currently, the Council operates a reactive maintenance service for its non housing portfolio based on a customer request basis up to the point each year where the remaining budget only allows Health & Safety, Wind and Watertight, Life and Limb repairs only.
- The intention is that there would be condition surveys carried out on a rolling programme which would detail the backlog maintenance and allow these to be planned, either capital (Strategic Asset Management) or revenue (Facilities Management).
- To date, the Children & Families (C&F) school estate is complete and works have been prioritised into a 5 Year Programme. H&SC condition surveys underway and will inform future priorities within the Asset Management Plan.
- Transferring management responsibilities for Property Care Services to Edinburgh Building Services.

Property Conservation

Property Conservation is now the responsibility of Chief Executive-the following is provided as a background to developments throughout this reporting period:

- On 5 June 2014 the Finance and Resources Committee concluded that a step change was needed to accelerate progress in resolving the outstanding complaints and in recovering the sums due to the Council for statutory repair works. Of particular note was the requirement to develop a single concerted approach to complaints resolution, billing of projects and recovery of outstanding debt. As a result all Property Conservation work including both the legacy service and the development of a new service was grouped under a new Corporate programme called Programme Momentum.
- Programme Momentum has been established as a robust end-to-end process across all workstreams relating to legacy Statutory Notice issues. A dedicated programme board with the sponsorship of the Chief Executive has been created with cross-council representation from property conservation, finance, legal, communications, the corporate programmes office and with Deloitte in attendance as external advisers.
- A programme office was created to direct both legacy and new service work. The existing service has been co-located, with external expertise and advice from consultants, and with increased resource bringing together the right balance of technical and administrative staff.
- This change in responsibility and accountability is intended to ensure a more effective, corporate approach for resolving outstanding complaints. Officers provide monthly reports to the Finance and Resources Committee.
- Billing of outstanding statutory notice debt and a review of all outstanding cases is ongoing. In parallel with the effort to recover legitimate outstanding statutory notice debt and to resolve all outstanding cases, a blueprint, costed business plan and implementation plan for a new enforcement service are on target to be considered by the Finance and Resources Committee in November 2014.

Challenges:

- The previous fragmented arrangements did not provide best value and were a significant barrier to joined up working, customer satisfaction, budget forecasting and control, service planning and delivery.
- There is a significant maintenance funding gap. This has been reported to the Education, Children and Families Committee and Council wide.
- Realignment of the Capital Asset Management Programme to target those properties in poorest condition.
- Reputational damage caused to Council.
- Extent and complexity of outstanding customer complaints and/or litigation.
- At present there is no existing budget provision for the existing legacy service - shared Repairs Service or the proposed new enforcement service.
- Customer aspirations and expectations of Council responsibilities and owner responsibilities to maintain and repair their homes.
- Protecting Council against financial risk.

Where do we want to get to:

- The new Corporate Property structure gives an opportunity to put in place processes to allow a transparent, joined up, life – cost basis, planned maintenance regime to the Council portfolio. It is proposed to have a clearer and stronger link between capital and revenue works. This will lead to better knowledge and control of property condition, maintenance requirements, budgeting, the development of a preventative management strategy and plan within a transparent performance management regime.
- Fragmented information systems replaced with a single source of accurate and up to date asset data on which to base strategic and operational planning.
- More effective operational and strategic management of the Council's large and diverse property portfolio through the provision of improved, transparent financial and performance management information.
- An effective maintenance regime in place for private housing and council buildings. Investment has been and is being made in a new FM Helpdesk that should control and monitor works on a real-time basis. Additionally c£800k is being invested in a new Computer Assisted Facilities Management system that should enable far better works order and delivery processing with high quality management information where with to gauge the improvement in services for properties.
- All identified legacy statutory notice cases reviewed by January 2015.
- All legitimate statutory notice invoices issued following the case reviews and the completion of any outstanding works.
- Committee approval of an implementation plan for the new enforcement service in November 2014.

Actions achieved	When	Notes
The set up of a programme management office and new governance arrangements for the property conservation service.	30-Jul-2014	A robust programme management office has been created which reports into a programme board chaired by the Chief Executive.
The consolidation of management information and the design and production of a new MI monthly pack for Property Conservation by September 2014 as previously agreed by Committee.	30-Sept-2014	Comprehensive management information dashboards including detailed financial information are being provided to the Finance and Resources Committee on a monthly basis.
The establishment of robust workstreams within Property Conservation to progress the closure of the legacy property conservation service	30-Sept-2014	Dedicated operational workstreams in relation to customer services, case reviews, finance, legal and surveying/technical have been established to ensure the effective resolution and closure of the legacy programme.

Actions in progress	When	Notes
Ongoing financial recovery of legitimate outstanding statutory notice debt.	From Jan-2014	Financial recovery of statutory notice debt is ongoing, supported by additional resource from the Finance team and Legal.
The consolidation of property conservation unbilled and complaints case reviews into a single workstream and a re-prioritisation of cases with all cases reviewed.	30-Jan-2014	All billed and unbilled cases are currently scheduled for review with a target completion date of January 2015.
A draft blueprint, costed business plan and implementation plan for a new statutory notice service are on schedule to be submitted to the Finance and Resource Committee on 27 Nov 2014.	30-Nov-2014	The blueprint, costed business plan and the implementation plan for the new service will be submitted to Committee for approval on 27 November 2014.
A new property and FM integrated IT platform.	31-Mar-2015	CAFM system live for Waverley Court and City Chambers with all properties (> 3,000) to be loaded onto the system by 31.03.14. Sign off on Phase 1 nearing completion and work started on Phase 2 to go live with the rest of the property portfolio and implement business critical modules, for example, the condition surveys.

Lead politician: Richard Lewis

Lead service: Culture and Sport

Contact: Lynne Halfpenny

Where are we now:

All of the city’s Victorian swimming pools have been refurbished over the last few years, and a major refurbishment of the Royal Commonwealth Pool was completed in early 2012. In April 2012 the Culture and Leisure Committee identified areas within the city to receive investment in pitches and pavilions. At its meeting on 28 May 2013, the Culture and Sport Committee approved £1.215m towards a cycling hub in Hunter’s Hall Park. At its meeting in February 2014, the Council allocated up to £200k for feasibility work into the future of Meadowbank. A total of £600k revenue was recently invested to improve facilities for pitch sports.

Challenges:

Significant levels of funding will be required to address the remaining infrastructure priorities, which include Meadowbank Sport Centre and cycling facilities.

Where do we want to get to:

The refreshed Physical Activity and Sport Strategy identifies priorities for the next five years, including infrastructure improvements.

Actions achieved	When	Notes
New ClubSportEdinburgh Website.	16-May-2014	Milestone completed. The new ClubSportEdinburgh website launched on Monday 2 June. It will continue to act as the one stop shop for sports clubs in Edinburgh. The main focus is on the target groups of parents/children/adults seeking quality clubs to get involved with, volunteers seeking to start new sport clubs and continued support for existing clubs. The website is a vast improvement with reduced administration time and increased customer responsiveness. The annual Festival of Sport administration has been fully integrated with the ClubSportEdinburgh website further reducing annual administration time. In addition to this the ClubSport+ will act as Edinburgh's club accreditation programme to showcase our quality clubs. The ClubSport+ process supports clubs by allowing them to submit evidence of the standards expected sport clubs. Those clubs seeking to work with schools are particularly being encouraged to become ClubSport+ clubs as this provides the security of knowing they have appropriate procedures in place.

Actions in progress	When	Notes
Meadowbank feasibility study.	31-Dec-2014	On 17 December 2013, the Culture and Sport Committee considered the results of stakeholder engagement and an options appraisal for the future of Meadowbank Sports Centre and Stadium. The Committee referred the report to Council's meeting on 6 February 2014 to consider the allocation of £300k to allow the completion of the feasibility study, community consultation and full business case development. On 13 February 2014, Council agreed at its Budget meeting to earmark up to £200k to fund feasibility work into the future of Meadowbank Sports Centre and Stadium.

Coaching Edinburgh Scholarships and Workshops.	05-Apr-2015	<p>Ongoing activity.</p> <p>From April 2013 to April 2014, the Council-managed 'Coaching Edinburgh' programme supported 133 coaches with scholarship funding to aid their sports coaching education. Additionally, 57 Continuous Professional Development workshops were delivered for 691 sports coaches.</p> <p>On 19 August 2014, Culture and Sport Committee noted the annual report on the Coaching Edinburgh programme and the Positive Coaching Scotland programmes. These programmes have grown following the establishment of a temporary Coaching and Volunteer Coordinator in Culture and Sport, part-funded by sportscotland. As a result, there has been an increase in the number of sport workshops, Coaching Edinburgh members, and scholarship awards in the past year. This work is continuing to deliver objectives framed by the new Physical Activity and Sport Strategy, and to further develop coaching practice in the clubs and venues across the city.</p>
A Sport and Physical Activity Legacy for Edinburgh.	03-Aug-2015	<p>The Council had previously identified opportunities presented by the London 2012 Olympic Games and the Glasgow 2014 Commonwealth Games to create a lasting legacy of participation in sport and physical activity. As a result, diverse and wide-ranging programmes have been implemented in the city over the past 12 months which form part of the city's ongoing Legacy Plan, as reported to the Culture and Sport Committee on 19 August.</p>
New cycling facilities at Hunters Hall Park.	31-Dec-2015	<p>Initial consultation and an options appraisal have been completed, and were reported to the Culture and Sport Committee on 27 May 2014. Engagement work with the local community takes place between April and June 2014. A further progress report will be presented to the Culture and Sport Committee in December 2014</p>
Build National Performance Centre for Sport.	01-Jun-2016	<p>The Council and its partner Heriot-Watt University have each committed £2.5m capital towards the cost of constructing a National Performance Centre for Sport at Riccarton. The Council is working in partnership with Heriot-Watt University to deliver the new Centre on time and on budget.</p>
Edinburgh Leisure to implement its Asset Management Plan.	05-Jul-2020	<p>This Plan covers routine maintenance of the sport and leisure estate managed by Edinburgh Leisure on the Council's behalf.</p>



Where are we now:

In its February 2012 budget, the Council provided Edinburgh Leisure (EL) with additional funding for financial years 2012/13 to 2014/15 which is supporting EL's existing activities but also funding five specific projects for those most in need. Those five projects are: Active Lives, High Flyers, Jump In, Looked After and Active, and Positive Destinations.

Edinburgh Leisure is evaluating all five of these projects for their Social Return on Investment. So far, the evaluation has been completed for the Positive Destinations project, which shows a social return of £8.10 for every £1 invested in the project.

Progress on each of these projects is described below.

1. Active Lives - Physical activity project to encourage adults (45+) living in identified Scottish Index of Multiple Deprivation areas

- Active Lives is delivered in 7 venues in Scottish Index of Multiple Deprivation areas: EL's Ainslie Park Leisure Centre; Drumbrae Leisure Centre; Jack Kane Sports Centre (JKC); Gracemount Leisure Centre; Leith Victoria Leisure Centre; Meadowbank Sports Centre; and Wester Hailes Education Centre.
- During April to August 2014 Active Lives received 383 new referrals, a monthly average of 656 stage 1 visits, 394 stage 2 visits and 306 stage 3 visits, giving a total of 6,780 visits for the period.
- Active Lives currently has 900 members (10% ahead of the annual target).
- Currently around 62% of referrals convert to active users. The Jack Kane Centre has the highest success rate - converting 96% of referrals to active users.

During April – August 2014 10 focus groups were held for Active Lives participants, as part of EL's Social Return on Investment analysis. Participants have shared their experiences enabling EL to identify a 'story of change' and have reported 3 key outcomes:

- health benefits as a result of increased physical activity levels
- improved ability to manage health / lifestyle through physical activity
- feeling less isolated and more active in their community

Health Professionals have also been asked 'What difference has Active Lives made to your work as a health professional and to your patients' experience? The following feedback has been received:

- "It is so much more holistic than writing a prescription for medication."
- "We are confident in the service Active Lives deliver and therefore happy to refer"
- "Active Lives is a great project to refer patients to, it enables them to be more physically active without the barrier of cost. The referral form is quick and easy to fill in."

The project is one of 3 finalists in the Scottish Health Awards 2014 – Healthier Lifestyle category.

2. High Flyers – Multi sports programme targeting children and young people with disabilities

Between April and September 2014, 147 children and young people with additional support needs have engaged in weekly High Flyers sessions in Tennis, Boccia and Multi Sports.

The 'High Flyers Boccia', running out of several 'out of school sports clubs' provides young people with the opportunity to try the sport and also forms an integral element of the expanding development pathway for the sport. In support of this, eight of EL's boccia coaches completed the UKCC Level 1 coach education course.

High Flyers has also recruited 35 volunteers known as High Flyers Buddies to assist children with additional support needs to access EL's mainstream coaching programme.

The High Flyers multi-sport wheelchair club for children and young people, based in Woodlands School, recently welcomed para-sport athlete and Commonwealth Gold medal winner Libby Clegg to their club. This club targets children who are wheelchair users or those who could use a wheelchair to access sports.

3. Jump In – Nursery and disability learn to swim programme for children within SIMD areas

- Between April and August 2014 140 nursery children and 3 children with additional support needs have accessed the Jump In programme.
- In addition to the 8-week block of swim lessons, nursery age children receive a 'Jump In Get Active Card' which entitles participants to two further blocks of lessons at a discounted rate. Out of the existing card holders, 21% of participants have taken up the offer and have continued with their lessons.

4. Looked After & Active – Physical Activity programme for Looked After and Accommodated children & young people
There are currently 793 young people and 263 carers who are using the programme.

During the period April –August 2014:-

- the programme attracted 3,410 visits
- 33 young people participated in and completed block(s) of swim lessons, 5 young people completed blocks of gym nippers, 3 young people completed gymnastics, and 9 young people completed trampolining.
- 6 young people from the programme enjoyed a taster session of keel boat sailing and 8 young people participated in power boating. One young person gained a qualification in power-boating.
- 16 young people joined in the Activator Holiday programme over the summer. Carers advised that Activator was a “life-saver” for them, and helped families tremendously.
- 21 young people attended a 3-day leadership residential. 70% of participants said their confidence increased as being part of the residential, and 83% said their physical activity increased as a result of it.
- The Jack Kane Centre also hosted the Annual Health Fair where a variety of activities were available for young people and carers to take part in. A number of different agencies came together to promote health and wellbeing of looked after young people. The event attracted 100 participants – young people and carers.

5. Positive Destinations – Development programme for young people (not in employment, education or training) to improve self awareness, confidence and ultimately life choices.

Edinburgh Leisure’s Positive Destinations through Sport uses sport to transform lives, increase motivation, encourage learning and support personal development. The project is targeted at young people Not in Employment, Education or Training (NEET). Each young person is supported through a development and learning-through-sports programme that offers a range of vocational sporting qualifications. The project encourages participants to progress to Further or Higher Education and from there into employment within the leisure Industry.

‘2 Your Future’ is part of the Positive Destinations project and teaches young adults coaching skills. The latest course was the most successful to date. In partnership with Edinburgh Leisure’s Sports Development Team, the Scottish Football Association, The Foundation of Hearts, Scottish Gymnastics, Scottish Athletics, Sports Leaders UK, Positive Coaching Scotland, Active Schools Edinburgh and the Edinburgh Guarantee, over the period April to September 2014 EL delivered a full time personal development course to 12 young people who were disengaged from education and who were not in employment or training. The 12 young people on the course came from all over Edinburgh. Some of the key successes of the course:

- 12 young people engaged in the project
- 2 young people gained employment as service providers
- 4 young people gained full time sports college placements
- 3 young people are moving on to further training opportunities
- 1 young person gained tenancy of their first home after being homeless for 18 months prior to the course
- 2 part time jobs to be created and ring fenced for those young people who have completed the course
- 91% attendance rate over the course
- 10 qualifications in total each young person gained, these included First Aid, Scottish FA Football qualifications, Sport Leaders, UKCC Level 1 Gymnastics, PCS, Leading Athletics and Athletics Leaders
- Over 10,00 hours of event, admin support and work experience carried out by the young people involved
- 12 citywide events supported by the “2 Your Future” Coaches, one of which was the Queen’s Baton Relay

To date:-

- 400 young people have engaged in Positive Destinations programme
- 150 young people have gained a sports qualification/certification
- 2 young apprentices posts recruited in April 2014

Year of Walking April - The Culture and Sport service is working with partners to develop thematic programmes to encourage residents to be more physically active. The first of these, focused on walking, started in April 2014 and will continue to May 2015.

Challenges:

- An ageing population
- An upward trend in obesity, chronic health conditions and mental health conditions
- Large percentage of population not meeting current physical activity guidelines
- People from deprived backgrounds, ethnic minorities and people with a disability are much less likely to participate
- Girls are less likely to participate than boys
- Finding ways to work in partnership with other publicly owned leisure providers

Where do we want to get to:

Promote and develop opportunities to increase participation in sport and physical activity by implementing the five new programmes above, targeting non-users and encouraging existing users to diversify their interests.

Build in social return on investment reporting formula for all funded programmes and promote results to all stakeholders.

Increase participation amongst children and young people through targeted intervention programmes offered by Edinburgh Leisure (eg Open All Hours, Looked After & Active, Girls programmes, Health 4 U).

Increase participation amongst older adults through targeted intervention programmes (eg Ageing Well, Active Lives and Steady Steps).

Increase participation amongst inactive adult populations through targeted interventions, such as community access cards and specific funded venue programmes (eg First Steps, Community Access Programme, Pink Ladies and Leisure Links).

Drive the development of a broad range of sport and physical activity products and services which encourage the inactive to get active, such as development of beginners classes, gentle exercise, one to one sessions and buddy programmes.


In partnership with local strategic partners carry out an equalities impact assessment on priority areas of work aimed at increasing participation by under-represented groups, and produce recommendations for service development.

Design and implement affordable initiatives to engage those who are least likely to take part in sport and physical activity, for example, the top-up activity card. Work with neighbourhood partnerships and community partners to respond to local priorities and address the needs of excluded groups through EL's services.

Actions in progress	When	Notes
Continuous monitoring and evaluation of its services by EL.	31-Mar-2015	The Edinburgh Leisure annual performance report presented to the Culture and Sport Committee on 19 August 2014 noted a strong performance. Several new health and social inclusion projects were introduced; improvements were made to a number of facilities; and the Royal Commonwealth Pool hosted the FINA world diving event in preparation for hosting the diving competition within this year's Commonwealth Games. The next report is due in August 2015.
EL leading on collaborative working and combining resources through joint planning and delivery with partners.	31-Mar-2015	Ongoing.
Exploring ongoing funding opportunities.	31-Mar-2015	Joint work between EL and the Council - ongoing. NHS Lothian/Health Promotion have recently agreed to continuation funding of £86,520 for the Ageing Well programme (targeting older adults) for a 3-year period, 2015 to 2018. Previously funding was on an annual period. As noted above, Social Return on Investment reports are being completed for all 5 Council-funded projects which will demonstrate the value of the projects and inform funding discussions. External funding opportunities for EL's targeted activity programmes are constantly being explored.
Monitor progress on Year of Walking.	31-May-2015	The Culture and Sport service is working with a range of partners, including NHS Lothian, Paths for All, Ramblers Scotland and the Health inequalities Standing Group, to develop a range of walking initiatives across the city. The pan-Lothian Walk Leader training programme, funded by Paths for All, and administered by the Culture and Sport service, has expanded.

		<p>Recently an initiative with Ramblers Scotland, aimed at independent walkers, has provided maps of 30 walking routes (online and in leaflet form) from ten local libraries across the city. A community-led engagement saw the development of two grant schemes to initiate the development of the production of local community walking maps, prepared by local people to highlight points of interest in their areas, and also a fund to secure funds for the purchase of pedometers to increase walking, aimed at the inactive. Progress continues on this initiative and the Active Lives Working Group, comprising over ten strategic partners involved in the promotion of physical activity, is now taking forward this work.</p>
Review of Council-owned sport facilities and services.	31-Aug-2015	<p>On 5 June 2014, Finance and Resources Committee approved the appointment of Max (Solutions) Associates Ltd to review all Council-owned sports facilities and services (subject to agreement between the Council and the Contractor on the final terms of the contract).</p>
Monitor progress on free swimming.	30-Sept-2015	<p>Programme of free swimming - In agreement with Splashback, £125k of funding previously identified for Leith Waterworld has been re-allocated to make swimming more accessible for young children, families, and black and minority ethnic (BME) groups across the capital. Over the next two years, the following measures will increase swimming provision and pool access for those who need it most. From October 2013, free swimming has been available between 12 noon and 4pm (with some exceptions) during school holidays for primary school children in Leith Victoria Swim Centre, Gracemount Leisure Centre, Dalry Swim Centre and Wester Hailes Education Centre. Ainslie Park Leisure Centre has offered this since February 2014. From January 2014, top-up swimming classes were offered to pupils in primary 2 and 3 in 18 primary schools (where over 40% of pupils are entitled to free school meals). From May 2014 a "Family Splash Time" 8-week programme of 2-hour fun sessions for parents and their children has been offered at Portobello Swim Centre and BME swim sessions are currently being delivered at Craigroyston Community High School. In addition, Gracemount Leisure Centre has also been working in partnership with Gracemount High School to deliver a focussed Top Up session for S1 pupils who could not swim when they reached High School. Free swimming sessions continued during the school summer holidays. Further details will be provided in the next report.</p>

6. Maintaining and enhancing the quality of life in Edinburgh

Pledge 44 	Prioritise keeping our streets clean and attractive	
Lead politician: Lesley Hinds	Lead service: Services for Communities	Contact: Jim Hunter

Where are we now:

The most recent Cleanliness Index Measuring System (CIMS) assessment (September 2014) achieved a cleanliness index score of 69, three points lower than the target of 72 and one point lower than the 1st Quarter score of 70. The percentage of streets assessed as meeting the national standard for cleanliness was 94%, 1% below the city wide target of 95%.

A number of related workstreams are progressing:

- Confirm On Demand, the new ICT system facilitating mobile working was introduced in April 2014 and will be fully rolled out among Street Cleaning staff by winter 2014.
- As part of the introduction of Confirm, the service will move towards scheduled cleansing routes. It will also better manage all customer enquiries relating to street cleansing.
- An agreed performance framework will be introduced to ensure key information from Confirm is captured, analysed and used to positively influence service performance.
- Introduction of cleanliness sampling routes to encourage attainment of consistent standards of cleanliness year round to complement CIMS achievements.
- Approval has been granted to commence replacement of key items of Fleet with a number of street cleaning vehicles to be procured in 2014/15.
- Income maximisation opportunities will continue to be a key workstream – looking at a more co-ordinated approach to events management and income from graffiti services through a review of Specialist Services.
- The Service Support Unit (SSU) is providing a strategic resource to support and monitor street cleaning performance and work with Neighbourhoods to identify opportunities for improved performance.
- The SSU will also provide community engagement support across Neighbourhood boundaries to support local and national initiatives.
- Collection window pilots are established in the Rose Street area and Leith walk and are showing an improvement in the visual appearance of the areas.
- The phased reduction in black sack collections and replacement with gull proof sacks and on-street communal bins is ongoing in the city centre area.

Challenges:




Increased focus on performance management and scheduled cleaning regime, at the same time as developing and deploying new IT system. Continuing to improve service performance.

Where do we want to get to:

In house Improvement Programme completed. A public realm strategy agreed and being implemented.

Actions in progress	When	Notes
Continue to pursue developer contributions through S75 agreements.	31-Dec-2014	A new policy has been agreed which will strengthen the opportunity for S75 contributions as long as the projects are identified in the public realm strategy.
Continue with roll out of SVQ training for Task Force and Specialist Grounds Maintenance.	31-Dec-2014	The first tranche of SVQs for Task Force and Specialist Grounds Maintenance (SGM) staff have been completed. A small number of staff who missed the training during to absence will be picked up in a new programme which is being procured for new starts.
Secure resources for future Public Realm schemes.	31-Dec-2014	There will be a review of the public realm strategy in late 2014/early 2015 which will set out prioritisation for public realm projects.

Ensure projects are 'ready to go'.	31-Dec-2014	Undertake the required design work.
Work with developers interested in pursuing large scale public realm works such as those at Charlotte Square.	31-Dec-2014	This is ongoing – currently working with developers in Register Street lanes to secure public realm enhancements in association with development.

Indicator	13/14	Target	Status	Latest note
Satisfaction with street cleaning	84%	80%		
Indicator	Q2 14/15	Target	Status	Latest note
Cleanliness of streets (CIMS)	69	72		Figures relate to street cleaning performance for September 2014 (2nd Quarter 2014/15). The 2nd Quarter assessment results show Edinburgh achieving a below target citywide result of 69 against a street cleaning performance target of 72. This is a decrease of from the 1st Quarter assessment which achieved a score of 70.
% of streets clean	94%	95%		The 2nd Quarter assessment results show Edinburgh achieving a below target citywide result of percentage streets clean of 94% against target of 95%. This is a decrease of 2% from the 1st Quarter assessment which achieved 96%.

Pledge 45 

Spend 5% of the transport budget on provision for cyclists

Lead politician: Lesley Hinds

Lead service: Services for Communities

Contact: David Lyon

Where are we now:

A spending target of 6% of the transport budget was set for the 2013/14 financial year.

Capital Projects for 2013/14: 6% capital expenditure is equivalent to £1,933,000. This has helped to deliver:

- The renewal and widening of North Meadow Walk
- The tarmac surfacing of the Corstorphine rail path to Balgreen tram stop
- The extension of solar LED lights along the canal from Slateford to Wester Hailes
- Route signage of several 'Family Network' cycle routes
- Improvements to the Leith – Portobello cycle route
- Increased provision of on-street cycle parking (including George Street).

Revenue Projects for 2013/14: 6% revenue expenditure is equivalent to £556,050. This has helped to deliver:

- Improved maintenance of cycle facilities including off-road cycle paths (such as through removal of vegetation encroachment) and relining of on-road cycle facilities.
- Promotional activities to support cycling and encourage safe behaviour of drivers and cyclists.

Spending targets of £1,276,000 capital and £591,505 revenue have been developed to meet the 7% spending commitment on cycling in the 2014/15 financial year.

Challenges:

Identifying funding sources to meet the 5% (+1% p.a.) target.

Where do we want to get to:

Deliver to the outcomes of Active Travel Action Plan.

Actions achieved	When	Notes
Report to Transport and Environment Committee.	03-Jun-2014	Transport and Environment Committee on 3 June 2014 approved a report on the "2014/15 Cycle Capital and Revenue Programmes". This included information on the 7% budget commitment.
Bids to Sustrans, who provide up to 50% matched funding.	13-Jun-2014	Significant phases of the Haymarket - Forth Bridges and Loanhead - Gilmerton cycle routes were implemented using 50% match funding from Sustrans.
Report to Transport and Environment Committee.	26-Aug-2014	Transport and Environment Committee approved a report on expenditure on cycling during the 2013 / 2014 financial year to meet the 6% budget commitment.

Actions in progress	When	Notes
An Active Travel Action Plan 'Marketing Strategy'.	31-Dec-2014	This is under development, as part of the Intelligent Energy Europe "CHAMP" project, to give direction to promotional activities relating to walking and cycling.
Delivery of Capital/Revenue schemes.	31-Mar-2015	Next phase of the Haymarket - Forth Bridges "National Cycle Network" route, phase 2 of the Loanhead - Gilmerton cycleway, Meadows – Innocent cycle route upgrade, local area cycle project bank projects, residential cycle parking pilot project and further work on the Leith – Portobello route.
Design and preparation.	31-Mar-2015	Design and preparation work will be undertaken this year for a number of capital schemes to be delivered next year including Roseburn to Leith Walk, Roseburn to Union Canal and Meadows to Union Canal cycle routes.

Pledge 46**Consult with a view to extending the current 20mph traffic zones****Lead politician:** Lesley Hinds**Lead service:** Services for Communities**Contact:** David Lyon**Where are we now:**

Around 50% of Edinburgh's residential streets are already covered by 20mph zones based on physical calming measures.

A pilot 20mph area, largely based on signs, in south Edinburgh has been implemented. First year 'after' surveys of traffic speed & volume, road casualty data and public perception were undertaken between February and June 2013. The surveys have shown that the pilot was successful. At its meeting on 27 August 2013, the Transport and the Environment Committee considered a report entitled "South Central Edinburgh 20mph Limit Pilot Evaluation" and approved the draft strategy set out in this report for rolling out 20mph limits to all residential streets, main shopping streets, city centre streets, and streets with high levels of pedestrian and/or cyclist activity. A public consultation took place on 17 October 2014. The Council's current Service Level Agreement with Police Scotland involves resources being allocated to the enforcement of 20mph speed limits.

Challenges:

If the pilot proves successful a decision would need to be made whether to roll it out incrementally, or to across the whole city, with only a strategic network of roads retaining a 30mph limit. A citywide rollout would require a significant consultation exercise. Support would be required from the Emergency Services, especially the Police, who enforce speeding offences. An effective communication and information strategy would be required, especially with regard to main roads and shopping areas.

Where do we want to get to:

Roll out 20mph speed limits to all appropriate streets, based on the public consultation held during Autumn 2014.

Actions achieved	When	Notes
Transport Forum.	24-Apr-2014	Milestone completed. A sub – group of the Transport Forum will consider three options for networks of roads where 20mph speed limits will be applied.
Report to Transport and Environment Committee.	03-Jun-2014	Milestone completed. Committee agreed a report on " <i>Delivering the Local Transport Strategy 2014-2019: 20mph Speed Limit Roll Out – Consultation Proposal</i> ", seeking authorisation for a public and stakeholder consultation.

Actions in progress	When	Notes
Public and Stakeholder Consultation.	31-Oct-2014	The consultation to be undertaken and results to be analysed.
Report to Transport and Environment Committee.	31-Dec-2014	Results of consultation and recommendations for roll – out to Committee.

Pledge 47 

Set up a city-wide Transport Forum of experts and citizens to consider our modern transport needs

Lead politician: Lesley Hinds

Lead service: Services for Communities

Contact: David Lyon

Where are we now:

The Transport Forum has been set up.

The inaugural meeting of the Transport Forum was convened on 20 December 2012. Membership of the group was agreed and it was decided that the Forum will meet four times per year.

The programme of meetings continues, the most recent meeting of the Transport Forum took place on 28 August 2014 and the next meeting will be held on 31 October 2014.

Challenges:

Ensuring that the Forum comprises an effective balance of interests and expertise. Ensuring that the Forum is effectively integrated with the new Local Transport Strategy 2014 – 2019. Developing robust communication and reporting mechanisms.

Where do we want to get to:

The early establishment of a Transport Forum which has a clear remit, a balanced membership and which is aligned with Corporate governance. The forum will be enabled to influence policy and strategy development.

Actions achieved	When	Notes
Hold the inaugural meeting of the Transport Forum.	20-Dec-2012	Milestone completed. The Transport Forum continues to take place every quarter.



Lead politician: Lesley Hinds

Lead service: Services for
Communities

Contact: David Jamieson

Where are we now:

26 Green Flag awards were secured in 2014, which is above the internally set target of 25. Edinburgh also won a Gold Medal and Special Award at Entente Florale Europe, the European level for Britain in Bloom winners. An Edinburgh Living Landscape Initiative is being developed with a roll-out of environmental and visual amenity improvements across the city.

Challenges:

The challenge is to continue improvement through focused investment of officer time and financial resources on those sites still below the Parks Standard, as well as continuing to sustain the quality of those meeting the Standard. The quality of ground maintenance is an issue in some parts of the city, particularly in greenspaces around housing estates.

Resourcing site improvements to get remaining sites up to the required standard for Green Flag Award application. Development of a more robust performance management framework to ensure that improvements are delivered.

Where do we want to get to:

Our green spaces are managed in a way that creates diverse and attractive landscapes that people will visit, use and enjoy. An Edinburgh Living Landscape initiative is being developed to capture this ambition with a roll-out of environmental and visual amenity improvements across the city.

Actions in progress	When	Notes
Additional Green Flag Award submissions for Ferniehill Community Park, Spylaw Park, Rosefield Park, and King George V Park (Eyre Place).	31-Jan-2015	External judging will take place during the summer months. 26 Green Flag awards secured.
The 2014 Park Quality Assessments began in April. Results for all parks will be collated by end of September.	31-Jan-2015	This will be reported to Transport and Environment Committee in January 2015.

Indicator	13/14	Target	Status	Latest note
Number of parks achieving Green Flag Award standard	24	25		<p>The Green Flag Award is the benchmark for a quality green space. They are administered in Scotland by Keep Scotland Beautiful, the independent environmental charity. Edinburgh's parks and green spaces achieved 24 Green Flag Awards in this year's national competition - over half of all flags given out in Scotland.</p> <p>Corstorphine Hill Local Nature reserve Community Walled Garden, run by Friends of Corstorphine Hill, and the Formal Gardens and Central Woodland, run by Heriot Watt University were also recipients of a Green Flag Community Award.</p>


Lead politician: Lesley Hinds

Lead service: Services for Communities

Contact: Andy Williams

Where are we now:

The Council's existing Waste and Recycling strategy outlines how recycling will increase to 75% by 2020. This will involve a combination of increased recycling at source and the provision of residual waste treatment facilities that will segregate further material for recycling and divert waste away from landfill.

Over the course of 2014/15 and 2015/16, the Council will continue to rollout a new bin and box recycling service, the first phase of which was rolled out to 19,000 households in September 2014. The revised and enhanced service allows householders to recycle a wider range of dry recyclable materials at the kerbside including mixed plastic and small electrical appliance, which is anticipated to further increase the amount of waste recycled. The introduction of the service is being extensively supported through effective communication and engagement and should also have a positive effect on the amount of waste collected for recycling through complementary services such as food waste. Even with comprehensive recycling services, there will always be some waste left for disposal. The City of Edinburgh and Midlothian Councils are working together to deliver a sustainable solution for both Councils' food and mixed residual waste. This project will enable the City of Edinburgh Council to meet the targets set out in the Scottish Government's Zero Waste Plan. A site suitable for such facilities has been purchased jointly by the two authorities. Planning permission has been granted for the food waste facility and planning permission in principle is in place for the residual waste facility.

The food waste facility contract was awarded in March 2012 and the plant is expected to be operational in 2015. Detailed tenders have been received for the mixed residual waste facility and appointment of a preferred bidder is expected by the end of financial year 2014/15.

The percentage of waste recycled to date in 2014/15 (April – August) is 42.5%, compared to 41.1% for the same period in 2013/14. The City's recycling performance continues to be on an upward trajectory and is expected to continue to rise over the course of 2014/15. As well as increased recycling, this year to date, we have sent 3.1% less waste to landfill than in the same period (April – August) in 2013/14.

Challenges:

1. Increasing the levels of resident participation in our recycling services.
2. Delivering the improved kerbside recycling service to further increase recycling performance.
3. Delivering significant infrastructure for the processing of food waste and mixed residual waste.




Where do we want to get to:

45% of all household waste is recycled by 2014/15.

120,000 landfilled in 2014/15.

Actions achieved	When	Notes
Introduction of the new kerbside recycling service.	01-Sept-2014	<p>Milestone completed.</p> <p>The kerbside recycling services is operated by Palm Recycling and is currently collected in red and blue boxes that are collected on alternate weeks.</p> <p>The service has been reviewed with the aim of making it as easy as possible for householders to use while maintaining the quality of material collected. The outlines business case was approved by the Transport and Environment Committee on 27 August 2013. The new service has now been introduced, and roll out is programmed to be completed by the 2nd Quarter of 2015/16.</p>

Actions in progress	When	Notes
Promotion of waste prevention, reuse and participation in recycling schemes.	Ongoing	Continued education, awareness and advice programmes will be needed to maintain and increase resident participation in the services offered and to change behaviour which reduces the amount of waste produced. This action has particular relevance in supporting the delivery of the new kerbside recycling service.
Appoint preferred bidder for mixed residual waste treatment facility contract.	31-Mar-2015	The Zero Waste Project is a joint project with Midlothian Council to procure facilities for the treatment of the food and residual waste. The waste treatment plant, by using a number of technologies, will allow Edinburgh to further increase the amount of residual waste material that can be recycled and achieve the Scottish Government recycling target.

Indicator	13/14	Target	Status	Latest note
Customer Satisfaction with recycling	80%	n/a		Satisfaction with recycling has improved from 74% in 2008 to 80% in 2013.
Indicator	Sept 14	Target	Status	Latest note
% of Waste Recycled (Monthly)	40%	52.1%		September's recycling rate of 40% is 12.1% lower than the seasonally adjusted monthly target. In September we rolled out a new bin and box recycling service, the first phase of a five phase rollout, with 19,000 households commencing the new service. The simplified service allows residents to recycle a wider range of materials at the kerbside and provides a greater recycling capacity. Early data is indicating that householders on the new service are recycling more, with on average in September 66% of householders participating. We expect participation levels and recycling tonnage to increase as residents become more familiar with the service.
Amount of Waste Landfilled (Monthly)	10,849	9,521		Landfill tonnage for September was 1328 tonnes above target. As part of the new kerbside recycling service, we have introduced, where eligible, reduced capacity 140litre landfill wheeled bins to households across 20 refuse routes. Early indications are showing that this is having a positive effect, with landfill tonnages reducing by an average of 30% in September on these routes. As residents become more familiar with the new service, we expect further reductions in landfill tonnage on affected routes.

Pledge 50



Meet greenhouse gas targets, including the national target of 42% by 2020

Lead politician: Lesley Hinds

Lead service: Services for Communities

Contact: Janice Pauwels

Where are we now:

There has been a 15% reduction in carbon emissions between 2001 and 2005 (the latest date when data is available). This downward trend reflects the local impact of changing national energy supply and adverse economic circumstances as well as the contribution made by a range of local energy projects and initiatives across the city. Emissions in 2010 increased slightly but in line with national trends are likely to be indicative of the impact of adverse weather conditions during that period. Extreme weather conditions have been identified as a prime cause of the rise in Scotland-wide emissions over the same period.

The “Park Green” tiered system for residents’ parking permits commenced 29 November 2010, directly relating their cost to a vehicle’s CO2 emissions to encourage vehicle owners to consider the impact their vehicle has on the environment.

A proposal for funding an ECOSTARS ZERO project including Edinburgh, to continue the scheme was submitted in April 2013, but was not granted funding by Intelligent Energy Europe. Funding has been found within the service budget to continue the scheme during 2014/15.

Challenges:

1. To meet the pledge will require transforming energy generation, supply and usage across the city.
2. Establishing delivery models, including significant investment, for major sustainable energy programmes in the city.
3. Potential for an economic recovery and major infrastructure projects to increase carbon emissions in Edinburgh, as well as an increase in motorised traffic.
4. Maintaining the availability of staff and financial resources to 2020.

Where do we want to get to:

By 2020 Edinburgh’s carbon emissions will have reduced by 42% on 2005 levels (note: this is when official local figures first became available from the Department of Energy and Climate Change).

Actions achieved	When	Notes
Local Transport Strategy 2014 – 2019.	14-Jan-2014	The Transport and Environment Committee on 14 January 2014 authorised the new Local Transport Strategy 2014 – 2019. This includes an objective “to contribute to Edinburgh’s carbon emissions targets through a range of transport related measures”.
Scottish Government funding.	31-Mar-2014	The Scottish Government has made further funding available for electric vehicle charging points during the 2013 – 2014 financial year. Preparations for installing charging points are underway.

Actions in progress	When	Notes
Range of energy projects as part of the Sustainable Energy Action Plan (SEAP).	Ongoing	The development of projects is ongoing but a number are now progressing. The Council has approved the setting up of an Energy Services Company which will be the main delivery vehicle for the SEAP projects and has begun an energy retrofitting project for Council buildings. Feasibility studies are now being carried forward on district heating in the city. Other projects including street lighting and electric vehicles are also being developed.
SEAP consultation draft launched.	31-Dec-2014	The consultation phase has now closed. Work is now ongoing on developing projects for the SEAP. The intention is to have a draft by the end of 2014.

Schools Energy Awareness Campaign.	31-Mar-2015	Following a successful pilot campaign, Phase 2 of the Small Steps Energy Awareness Campaign was launched in September 2014. In total, 20 schools have signed up for this phase of the campaign. Campaign schools will benefit from the resources created during the pilot campaign and will also receive support from the Energy Team to help them develop an effective energy awareness campaign within their schools.
ECOSTARS Edinburgh.	31-Mar-2015	ECOSTARS Edinburgh presently has 58 members with approximately 4000 vehicles, including amongst them the Council's own fleet, Lothian Buses plc, Pollock (Scotrans) Ltd, Sainsbury's, Greggs, Boots and Next. European start-up funding for the project concluded in May 2014. The scheme will continue during 2014/15, funded from within the service budget. The Council now requires to consider options to enable the scheme to continue into the next financial year.
Active Travel Action Plan.	31-Jan-2020	Provides an opportunity to replace short distance car journeys with walking/cycling.



Lead politician: Lesley Hinds

Lead service: Services for
Communities

Contact: David Lyon

Where are we now:

The Council's Air Quality Action Plan 2008, considered the recommendations of a Low Emissions Study prepared in 2007. The two options selected for further consideration were a voluntary Bus Emission Strategy and a Freight Quality Partnership. Subsequently a regional Freight Quality Partnership has been organised by SEStran. Lothian Buses has retrofitted older buses to reduce emissions and introduced new hybrid buses, concentrating them on individual services, such as the 10 and 30. At its meeting on 14 January 2014, the Transport and Environment Committee approved a new Local Transport Strategy 2014-2019. This includes an objective to "To reduce pollutant emissions in order that the city meets statutory Scottish air quality standards" and an action that "the Council will assess the potential for the introduction of emission control measures, based on emerging guidance from UK and Scottish Governments, in partnership with bus and heavy goods vehicles operators. Options will be developed during 2014 in consultation with relevant partners and businesses. Any proposals will be subject to public consultation." The Council's proposals will be guided by the new Low Emissions Strategy for Scotland, due for publication in November 2014. The Council is currently reviewing its Air Quality Action Plan and will take account of appropriate guidance in the Scottish Government's emerging Low Emissions Strategy.

Challenges:

- Establish baseline data for pollutants
- Delay in publications of Scottish Government Guidance on a Low Emission Strategy.
- Potential cost of schemes

Where do we want to get to:

Aim to meet European and Scottish legislation for air quality.

Actions achieved	When	Notes
Local Transport Strategy 2014 – 2019.	14-Jan-2014	Milestone completed. New Local Transport Strategy 2014 – 2019 approved by Transport and Environment Committee.

Actions in progress	When	Notes
Monitoring of air quality in Edinburgh.	Ongoing	
Respond to the Scottish Government consultation on a National Low Emission Strategy for Scotland.	30-May-2015	The Scottish Government is expected to launch a draft Low Emissions Strategy for Scotland at the Scottish Transport Emissions Partnership conference on 18 November 2014. The draft strategy will be issued for further comment and a final draft made available during early 2015.
Identify low emission options, informed by Scottish Government Guidance now due in 2014.	28-Aug-2015	Aim to report back to Committee by Summer 2015.
Public consultation on low emission options.	31-Oct-2015	Action included in draft Local Transport Strategy 2014-2019.
Report to Transport and Environment Committee.	31-Mar-2016	Committee provided with the results of public consultation on low emission options.



Lead politician: Lesley Hinds

Lead service: Services for Communities

Contact: Susan Mooney

Where are we now:

Proposals for biomass combustion of up to 50 megawatts (e) or less are assessed by local authorities under the Planning Act 1997. Proposals above this threshold are assessed by the Scottish Ministers under Section 36 of the Electricity Act 1989. Under Section 36 developers also need planning permission. Rather than the developer having to apply separately to the local planning authority, Scottish Ministers are able to grant 'deemed planning permission' under section 57 of the Town and Country Planning (Scotland) Act 1997. This is usually handled in conjunction with the S36 application and any consent will include planning conditions. Any energy plant over 20MW is subject to pollution control regulation. For smaller plants, the UK Government is planning to introduce emission criteria requirements under the Renewable Heat Incentive.

On 18 November 2014 the Scottish Government is expected to publish a draft Low Emission Strategy for consultation which is expected to contain guidance on Biomass Installations and their control and the Council will require to take account of the impacts of this through the Planning Policy on Biomass and the Air Quality Action Plan.

Challenges:

In August 2012, the Scottish Government wrote to the Chief Executives, of Scottish local authorities providing advice on Biomass, that:

- all new biomass plant should be of high quality, corresponding to the best performing units currently on the market;
- that the majority of biomass heat uptake replaces or displaces existing coal and oil fired heating;
- that the majority of uptake is located off the gas grid and therefore generally away from densely populated urban areas; that levels of uptake where the local authority has declared an Air Quality Management Area under section 83 of the Environment Act 1995 are substantially lower than other areas.

Where do we want to get to:

Biomass in Edinburgh should be only be deployed in heat-only or combined heat and power schemes, be located off the gas-grid, be located outside the urban area and have appropriate and effective abatement systems to control emissions.

Actions in progress	When	Notes
Update the interim 2011 guidance on Use of Biomass of 50MW(e) or less in Edinburgh and report to Planning / Transport and Environment Committees.	Ongoing	Continue to use the interim guidance as a material consideration when deciding relevant planning applications. Continue to monitor the interim guidance. Explore options to progress Particulate survey in Edinburgh, work is ongoing. Particulate survey in Edinburgh, work is ongoing. We are updating our Air Quality Action Plan in October 2014. This will include a review and update of measures for managing biomass as a fuel in our city.



Lead politician: Lesley Hinds

Lead service: Corporate Governance

Contact: Nick Croft

Where are we now:

The 'Edinburgh Community Energy Hub' was established in 2013 as a sub group of the Edinburgh Sustainable Development Partnership. It is focussing on three priorities - solar PV, district heating and electric car charging points. Consideration is currently being given to amending the format and frequency of meetings.

A solar co-op was registered on 30th December 2013 and the co-op and Council are working together to establish a city-wide solar PV initiative. A Memorandum of Understanding was agreed (3 December 2013) to provide a focus for these discussions. Throughout 2014 technical surveys were carried out on potential host Council buildings. These surveys will contribute to a detailed business case for the solar initiative and are due to be submitted for the consideration to the Transport and Environment Committee in March 2015.

The Council has taken the initial steps in the process to establish a wholly owned energy services company (ESCo) for Edinburgh to be known as *Energy for Edinburgh*. The purpose of the company is to drive the implementation of Edinburgh's Sustainable Energy Action Plan.

Harlaw Hydro is a Balerno community initiative which pre-dates Pledge 53. Work commenced on Monday 8th September and will be completed before Christmas. This follows the successful conclusion of negotiations with Council engineers regarding the lease for the Harlaw site from the Council. Harlaw Hydro aims to start power generation in October 2014.

Challenges:

To meet the pledge will require:

- encouraging and securing community buy-in;
- changing attitudes to community energy technologies so that they are considered mainstream;
- finding a community engagement model or range of models that best suits Edinburgh's needs in terms of current and future needs in terms of affordable energy provision and conservation.

Where do we want to get to:

We are working with community partners to support (in the shorter term);

- the development of a city-wide solar PV project;
- the establishment of a residential energy services company; and
- active community engagement on city-wide energy initiatives through the Edinburgh Sustainable Development Partnership.

Actions achieved	When	Notes
The first steps in setting up a Council owned energy supply company (ESCo), called 'Energy for Edinburgh' have been taken.	25-Sept-2014	The company aims to deliver a number of sustainable energy objectives for the city including reducing fuel poverty and carbon emissions.

Actions in progress	When	Notes
Consideration of detailed business case for solar co-op initiative by Council Committee.	17-Mar-2015	Being progressed by Solar Co-op (in discussion with Council officials).
<i>Energy for Edinburgh</i> is working to undertake a retrofit project, complete a detailed business case for a wider range of sustainable energy activity and to fully establish the ESCo.	31-Mar-2015	Economic Development are leading on this initiative.
Construction work at Harlaw has commenced and electricity generation is expected before the end of the year.	31-Dec-2014	Being progressed by Harlaw Hydro Ltd.