The City of Edinburgh Council

10.00am, Thursday 28 May 2015

Capital Coalition Pledges Performance Monitoring November 2014 – April 2015

Item number 8.2

Report number Executive/routine

Wards All

Executive summary

This report provides an update on performance against the Capital Coalition pledges from November 2014 to April 2015. Reporting of the pledges complements wider corporate performance reporting to Committees.

Links

Coalition pledges All
Council outcomes All
Single Outcome Agreement All

Report

Capital Coalition Pledges Performance Monitoring November 2014 – April 2015

Recommendations

1.1 It is recommended that the Council agree performance against the Capital Coalition's Pledges for November 2014 to April 2015.

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 November 2014 to April 2015 is outlined in Appendix 1. The next planned performance update will be published in November 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 November 2014 an adjustment has been made to the way progress against pledges is reported. This includes an introduction of the assessment of the timescale over which pledges are expected to be delivered. The assessment aims to provide a more accurate and meaningful view on progress towards pledge delivery. The analysis provided distinguishes between 'short term' pledges (for which all stated commitments and actions are expected to be delivered within the timescale of this administration), and 'long term' commitments for which the outcomes and benefits described by the pledge are not expected to be met in full until after May 2017.
- 3.4 The approach further recognises that, in line with Scottish Government recommendations, many Coalition pledges aim for a long term transformation of Council services extending beyond the period of a single political administration.
- 3.5 It is important to note that even where 'short term' pledges are rated as 'achieved', the framework continues to monitor delivery and ensure that actions are in place to maintain progress. Similarly, while 'long term' pledges may not be fully delivered until after May 2017, the framework allows for progress towards specific short term, measurable milestones to be monitored and reported against.
- 3.6 This change has 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.
- 3.7 The table below shows performance in comparison against the previous period.

 Details of actions delivered in the last six months are provided in the main report, alongside key milestones to be met in the next six months.

| May to | o Octo | ber 2014 |
|--------|--------|----------|
|--------|--------|----------|

- 13 pledges are achieved
- 29 pledges are on track
- 10 pledges are within tolerance
- 1 pledge is under development
- **0** pledges have milestones/targets not met

November to April 2015

- 11 pledges are achieved
- 33 pledges are on track
- 8 pledges are within tolerance
- 1 pledge is under development

- 3.8 Despite the visual display the performance of the Coalition Pledges has improved. Since the last year's update the following pledges have shown change in status:
 - Pledge 06 Establish city-wide childcare co-operatives for affordable childcare for working parents: has changed status from within tolerance to on track
 - Pledge 10 Set up a task force to investigate ways to bring empty homes into use: has changed status from on track to achieved ❖
 - Pledge 12 Work with health, police and third sector agencies to expand existing and effective drug and alcohol treatment programmes: has changed status from achieved to on track

 - Pledge 24 Maintain and enhance support for our world-famous festivals and events: has changed status from achieved

 to on track
 - Pledge 30 Continue to maintain a sound financial position including long term financial planning: has changed status from on track to within tolerance
 - Pledge 32 Develop and strengthen local community links with the police:
 has changed status from within tolerance to on track to on
 - Pledge 35 Continue to develop the diversity of services provided by our libraries: has changed status from within tolerance to on track to on track to on track to on track

Pledges 12 and 24 have previously been described as 'achieved' in the short term. As a result of the review of all pledges it was recognised while some work has been completed, there is more work to be done in these two pledges and therefore it has been repositioned as 'long term' status.

Pledge 21 has been altered from 'achieved' to 'on track' as a result of the Economy Committee decision.

3.9 Alongside this high level summary, performance in each priority pledge area is shown below. Overall 44 of 53 pledges are reported as being either 'achieved' or 'on track' for planned delivery. Of all pledges, one pledge - Investigate the possible introduction of low emission zones – has actions still under development as at April 2015, leaving only 8 pledges with key milestones or targets within tolerance.

| | | | Θ | | Total |
|---|----|----|----------|---|-------|
| 1. Ensure that every child in Edinburgh gets the best start in life | 1 | 4 | 1 | 0 | 6 |
| 2. Reduce poverty, inequality and deprivation | 1 | 6 | 1 | 0 | 8 |
| 3. Provide for Edinburgh's economic growth and prosperity | 7 | 9 | 1 | 0 | 17 |
| 4. Strengthen and support our communities and keep them safe | 0 | 4 | 0 | 0 | 4 |
| 5. Ensure that Edinburgh is well-cared for and promote the wellbeing of our residents | 1 | 6 | 1 | 0 | 8 |
| 6. Maintain and enhance the quality of life in Edinburgh | 1 | 4 | 4 | 1 | 10 |
| Total | 11 | 33 | 8 | 1 | 53 |

3.10 This report, shows that 32 of the 53 pledges included within the 'Contract with the Capital' are described as 'short term' or deliverable by May 2017. The remaining 21 describe commitments that are not expected to be delivered in full until after this date. Over a third of all 'short term' pledges have been achieved and have actions in place to ensure continued progress. Of the remaining 'long term' pledges, 18 are rated as 'on track' for delivery on their planned schedule. Only 3 pledges have key milestones or targets within tolerance.

Short Term pledges ✓ 11 pledges are achieved ✓ 0 pledges are achieved ✓ 15 pledges are on track ✓ 18 pledges are on track ✓ 3 pledges are within tolerance ✓ 1 pledge is under development ✓ 0 pledges have milestones/targets not met ✓ 0 pledges have milestones/targets not met

- 3.11 In the period since November 2014, significant progress has been made in delivery of a number of Capital Coalition pledges. Key highlights include:
 - Pledge 3 Portobello and all other school developments are proceeding according to plan.
 - Pledge 8 1,437 new affordable homes were under construction across the city during March 2015.

- Pledge 12 Edinburgh Alcohol and Drug Partnership commissioning plans outline a range of developments underway to expand the availability and effectiveness of these programmes.
- Pledge 13 For Council tenancies, new rent payment cards have been introduced and further phases of the 'pay your rent' campaign will take place in 2015.
- Pledge 29 The Council Apprenticeship programme currently has 110 individuals working toward completion of their Modern Apprenticeship. Approximately 40 are due to leave before March 2016.
- Pledge 33 The 2014-17 local community plans have been delivered across the twelve Neighbourhood Partnerships following extensive community engagement.
- Pledge 37 A range of activity is taking place in care homes for older people to foster and embed a co-operative culture and ethos.
- Pledge 42 The refreshed Physical Activity and Sport Strategy identifies priorities for the next five years, including infrastructure improvements.
 Major ongoing projects include the National Performance Centre for Sport.
- Pledge 46 An outline implementation plan and Speed Limit Order for the roll out of the citywide 20mph network, has been prepared following a public consultation.
- Pledge 50 The Council approved the Sustainable Energy Action Plan (SEAP) on 24 February 2015. This plan sets out the programme for the reduction of carbon emissions by 42% by 2020.

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 <u>Council's Performance Framework</u> approved by the Corporate Policy and Strategy Committee on 10 June 2014.

Background reading includes information on The Capital Coalition Pledges.

Alastair D Maclean

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Links

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|-----------------------------|---|
| Council outcomes | All |
| Single Outcome Agreement | All |
| Appendices | Appendix 1: Capital Coalition Pledges update November 2014 – April 2015 |

Appendix 1: Capital Coalition Pledges Update November 2014 – April 2015



Performance Monitoring

November 2014 – April 2015

City of Edinburgh Council 28 May 2015



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 April 2015.

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



Andrew Burns Council Leader Scottish Labour Party



Sandy Howat 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



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



lan 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

Lead Politician

Pledges



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



Richard Lewis Convener of Culture and Sport Committee Scottish National Party

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



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

Reduce poverty, inequality and deprivation



- Further develop the Edinburgh Guarantee to improve work prospects for school leavers
- Make sure the City's people are well-housed, including encouraging developers to build residential communities, starting with brownfield sites



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



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

- 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
- 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
- 47 Set up a city-wide Transport Forum of experts and citizens to consider our modern transport needs
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- 51 Investigate the possible introduction of low emission zones
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 - 53 Encourage the development of Community Energy Co-operatives

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

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:

Council has invested £8.6m in support for vulnerable children and families through the Early Years Change Fund. This includes 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

The Corporate Parenting Member Officer Group continues to ensure that outcomes for looked after children are a high priority for all Council services and partner agencies. Robust scrutiny is in place with particular focus on closing the gap on educational outcomes.

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 |
|--|-------------|--|
| Report to Scottish Government from | 24-Nov-2014 | Milestone completed. |
| partnership on the local operation of the Early Years Change Fund 2013/14. | | Second annual report to Scottish Government. |
| | | |

| Report on progress of Balance of Care Transformation programme to CLG, Education, Children and Families Committee and the Governance, Risk and Best Value Committee. | 05-Mar-2015 | Milestone completed. Initial report to Governance, Risk and Best Value Committee on 25 September 2013. Progress to the end of December 2014 was reported to Education, Children and Families Committee on 3 March 2015. |
|--|-------------|---|
| Monitoring performance of Development Fund Projects. | 31-Mar-2015 | Milestone completed. Innovation fund in place and allocations made. Client monitoring template and guidance developed by March 2014. Training event on 22 April 2014 where monitoring |
| Start delivery of Parenting Programmes. | 31-Mar-2015 | arrangements were discussed and agreed. Milestone completed. Practitioners identified, trained and delivering Incredible Years and Triple P in half of the city (North/South/SouthWest). |
| Continue to pilot Family Group Conferencing vulnerable babies project in South West Team. | 31-Mar-2015 | Milestone completed. Project piloted in SW neighbourhood and funding secured to continue. |

| Actions in progress | When | Notes |
|---|--------------|---|
| Evaluation of Development Fund Projects. | 30-Jun-2015 | Templates developed and distributed to projects. |
| Continue and expand Family Group Conferencing vulnerable babies project in second team. | 01-Oct-2015 | Identify funding by May 2015 to allow expansion of the project to another team (Leith and Hospital Practice Team) by 1 October 2015. |
| Roll out of Psychology of Parenting Programme (POPP) across the whole of the city. | 30-Sept-2016 | Identify and train practitioners in the delivery of Incredible Years and Triple P in East/ West/ South/ SouthWest by July 2015. Start delivering programmes by August 2015. |

| 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. The national figure is 15.0. The data is published in 'Children's Social Work Statistics Scotland, 2013-14' by the Scottish Government on 31 March 2015 and relates to the position as at end July 2014. |
| Indicator | Mar 15 | Target | Status | Latest note |
| Number of Looked After Children | 1,425 | 1,456 | • | 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. |



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

| Indicator | 14/15 | Target | Status | Latest note |
|--|-------|--------|--------|--|
| 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. |



Rebuild Portobello High School and continue progress on all other planned school developments, while providing adequate investment in the fabric of all schools

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

Where are we now:

The latest five year capital programme to 2019/20 commits the Council to the delivery of £120m of investment (excluding Scottish Government funding) in projects including the provision of new school buildings for Boroughmuir High School, James Gillespie's High School, Portobello High School, St John's RC Primary School and St Crispin's Special School.

The most recent Children and Families Asset Management Plan 2014 was approved by the Education, Children and Families Committee on 9 December 2014 and identified the significant capital expenditure that will be incurred in the Children and Families estate in the next five years. The report included an action plan which identified the various Children and Families asset related projects and initiatives which were either already underway, or planned.

An update will be provided to the Education, Children and Families Committee every six months regarding progress in delivering the action plan. The first such update is being considered by Committee on 19 May 2015 and shows that all actions, including the delivery of the new Portobello High School and all other planned school developments, are on track.

A report was considered by Council on 25 September 2014 Council regarding Future Investment in the School Estate – Wave 4. Council noted the current position regarding the two existing unfunded priorities in the Wave 4 school investment programme and approved the approach to determining the remaining scope. Phase 1 of that process, to identify an initial shortlist of schools for further consideration, is currently being progressed and, once complete, will be reported back to Council.

Challenges:

The challenge is to secure fabric improvements in schools in the context of budget constraints.

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 |
|---|--------------|---|
| 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 | Milestone completed. |
| New St John's RC Primary School. | 11-Dec-2014 | Milestone completed. Council approved 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 | Milestone completed. The new James Gillespie's High School Teaching Block was successfully delivered and opened on time; it has been very positively received. |

| Actions in progress | When | Notes |
|---|-------------|---|
| 'Children and Families Asset Management | 19-May-2015 | This report provides an update on all actions, |
| Plan 2014 – Update' – paper to be | | including the delivery of the new Portobello High |
| presented to Education, Children and | | School and all other planned school developments, all |
| Families Committee. | | of which are on track. |

| Indicator | 13/14 | Target | Status | Latest note |
|---|-------|--------|--------|--|
| Primary school condition assessed at Level A or B | 90% | 100% | | Level A = 'Performing well and operating effectively'. Level B = 'Performing adequately but showing minor deterioration'. Target is to maintain at the high level. National average for 2013/14 was 83%. |
| Secondary school condition assessed at Level A or B | 91% | 100% | 0 | Level A = 'Performing well and operating effectively'. Level B = 'Performing adequately but showing minor deterioration'. Target is to maintain at the high level; 2013/14 data is based on assumption of all Wave 3 schools being replaced. National average for 2013/14 was 84%. |
| Special school condition assessed at Level A or B | 100% | 100% | | Level A = 'Performing well and operating effectively'. Level B = 'Performing adequately but showing minor deterioration'. Target is to maintain at the high level. National average for 2013/14 was 73%. |



Draw up a long-term strategic plan to tackle both over-crowding and under use in schools

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

Where are we now:

An updated <u>Children and Families Asset Management Plan 2014</u> was approved by the Education, Children and Families Committee on 9 December 2014. Responding to the issue of rising rolls continues to be a challenge in all sectors, however, is one which is being successfully addressed.

Three school based Sports Hubs have been established to provide sports opportunities for young people resulting in nearly 80,000 youth participant visits. The success of this approach was detailed in the 'School Based Sports Hubs' report to Education, Children and Families Committee on 3 March 2015. The report also highlighted the commitment to roll out the approach to other schools and neighbourhoods in the city.

The review of Community Access to Schools has resulted in the implementation of a revised staffing structure to coordinate and manage community access to schools on a neighbourhood basis. Work continues to ensure the aims of the review will be achieved by financial year 2016/17.

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.

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 |
|---|-------------|---|
| Updated Children and Families Asset | 09-Dec-2014 | Milestone completed. |
| Management Plan to be taken to the | | An updated Children and Families Asset Management |
| Education, Children and Families | | Plan 2014 was approved by the Education, Children and |
| Committee for consideration. | | Families Committee on 9 December 2014. |
| Review of Community Access to Schools – | 03-Feb-2015 | Milestone completed. |
| Revised Scale of Charges, committee | | Finance and Resources Committee approved the |
| paper submitted to Finance and | | introduction of a revised and consistent scale of |
| Resources Committee in February 2015. | | charges for use of secondary school facilities and |
| | | participation in city-wide Adult Education programmes |
| | | from August 2015. |

| Actions in progress | When | Notes |
|--|-------------|---|
| 'Children and Families Asset Management Plan 2014 – Update' – paper to be presented to Education, Children and Families Committee. | 19-May-2015 | This report provides an update on all actions, including the delivery of the new Portobello High School and all other planned school developments, all of which are on track. |
| Paper to be presented to Education, Children and Families Committee in October 2015 on Community Access to Schools. | 31-Oct-2015 | Paper to present update on progress of CATS review and development of an on-line booking and payment system for letting of school facilities. |



Seek to ensure the smooth introduction of the Curriculum for Excellence and that management structures within our schools support the new curriculum

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

Where are we now:

Curriculum for Excellence implementation plans are in place and progress being monitored. Educational attainment continues to improve in almost all indicators with the average tariff score indicators showing Edinburgh performing better than the national average and our virtual comparator authority in 2014.

Education Scotland recently fed back very positively about education services in Edinburgh. They judged education services as 'good' with a sound capacity for improvement. They highlighted:

- the Council's effective political and managerial leadership with a clear vision for education;
- the commitment to parent and pupil engagement;
- the effective implementation of Curriculum for Excellence;
- the strong promotion of children's wider achievements.

Management Structures

A report to the Education, Children & Families committee in December 2014 provided details on progress in addressing specific issues of impact of the Revised Secondary Management Structures on attainment and on staff morale.

The Revised Secondary Management Structures were implemented in August 2011. All Secondary schools now have middle management structures of Curriculum Leaders and Pupil Support Leaders/Support for Learning Leaders and senior management structures of Depute Head Teachers and a Head Teacher.

The City of Edinburgh Council's Employee Survey found:

- 55% of Children and Families school based staff respondees (3% above the CEC average) reported that morale was good.
- 84% of Children and Families school based staff respondees (3% above the CEC average) reported that they got the help and support they needed from colleagues.
- 67% of Children and Families school based staff respondees (5% above the CEC average) reported that they felt valued for the work they do.

Further information available in the 'Progress Report on the Implementation of Revised Secondary School Management Structures' to Education, Children and Families Committee, 9 December 2014.

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. | 31-Sept-2014 | Milestone completed. 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. | 09-Dec-2014 | Milestone completed. Report provided an update on the long term impact of revised secondary management structures on attainment and staff morale. Continuing Action Plan noted. |

| Annual attainment report to Education, | 03-Mar-2015 | Milestone completed. |
|--|-------------|---|
| Children and Families Committee. | | Educational Attainment 2014 provided a summary of the analysis of attainment in the City of Edinburgh's schools for the year 2013-14. |
| Introduce new Higher courses. | 31-May-2015 | Milestone completed. National qualifications have been introduced in S4. Plans are in place to introduce new Higher Courses from 2014/15. |

| Actions in progress | When | Notes |
|--|--------------|-------|
| Support establishments to report consistently for individual children using Curriculum for Excellence levels. | 18-Aug-2015 | |
| Carry out review, with Head Teachers, of the allocation of management time and agree guidance for consistent practice across all secondary schools. | 30-Sept-2015 | |

| Indicator | 13/14 | Target | Status | Latest note |
|--|-------|--------|--------|---|
| Primary school attendance | 95.5% | 95.3% | | Latest data relates to performance over the school year 2013/14, taken directly from SEEMIS, and shows improvement. No national data will be published for 2013/14. The national average in 2012/13 was 94.9%. |
| Secondary school attendance | 93.0% | 92.8% | | Latest data relates to performance over school year 2013/14, taken directly from SEEMIS, and shows improvement. No national data will be published for 2013/14. The national average in 2012/13 was 91.9%. |
| Attendance by pupils in special schools | 90.4% | 90.6% | | Latest data relates to performance over school year 2013/14, taken directly from SEEMIS, and shows a slight decline. No national data will be published for 2013/14. The national average in 2012/13 was 90.5%. |
| Attainment - 5+ awards at Level 6 or above | 30.4% | 30.0% | | Data is pre-appeal and the indicator is defined by the Improvement Service Benchmarking programme. No targets set beyond 2015/16 due to the change in the exam system. The national average was 28.1%. |
| Sickness absence for teaching staff | 3.12% | 3.10% | | The challenging target of 3.1% was not quite achieved. Comparative data is not available for 2013/14. Edinburgh has performed well in the past compared with other Local Authorities. |



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

Where are we now:

An 'After School Club Co-operative Charter' has been formally launched and continues to be developed. Support using grant funding is currently being given by Lothian Association of Youth Clubs (LAYC) to support parent led organisations to encourage mutual support and quality improvement using co-operative principles. Support to a group of playgroups is being piloted to identify how cooperative practices might be developed to support these organisations in a more structured way. This model could mirror the support that has been developed for after school care clubs.

Almost all schools and centres have successfully implemented the increased hours (from 475 to 600 for all 3-4 year olds and eligible 2 year-olds_ and have provided favourable feedback. In order to develop more flexibility in how families access their 600 hours of early learning and childcare two working groups with representation from local authority and the private sector were established to explore different ways of delivery. Consultation with parents took place in small focus groups across the city to obtain parental views on more flexible options for delivery of 600 hours. Following this consultation we intend to trial various options across the localities.

Breakfast clubs are in place in 53 of our 88 primary schools and we are looking to the remaining schools to consider starting breakfast clubs.

Further information available in the 'Early Years Strategy Report' to Education, Children and Families Committee, 19 May 2015.

Following a statutory consultation, three new early learning and childcare establishments were approved by the council to be built and opened by August 2015 at Duddingston, Fox Covert and Wardie Primary Schools. All centres are now in the building stage. Two of the new establishments at Fox Covert and Wardie Primary Schools are being delivered at schools that have not previously had early learning and childcare provided by the school but have local voluntary providers in close proximity to the school. This has provided an opportunity to develop the new service cooperatively with voluntary providers. It is proposed that working groups should be continued and be developed to become a stakeholders group which will have a role in developing the early year's service based on the key principles of co-production highlighted in the Cooperative Capital Framework.

Further information available in the 'New Early Years Provision at Fox Covert and Wardie – A Cooperative Approach' to Education, Children and Families Committee, 19 May 2015.

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. 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 |
|---|-------------|---|
| Increase the number of out-of-school childcare provision who have a Charter Mark. | 31-Oct-2014 | Milestone completed. LAYC promoting Charter through membership 2014/15 and working with the Council to support this through increased collaboration with schools. |
| Work with those community-based organisations providing out-of-school childcare who are interested in becoming co-operatives. | 31-Oct-2014 | Milestone completed. Two community-based after school clubs approved/submitting applications to OSCR 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 | 11-Nov-2014 | Milestone completed. |
|--|-------------|---|
| childcare and explore solutions. | | An event jointly planned with Children and Families |
| | | and Economic Development, to highlight the vision for |
| | | affordable childcare and explored solutions. Colleagues |
| | | from across the Council, the business community and |
| | | third sector attended alongside parents. The event was |
| | | also an opportunity to hear about the national |
| | | Childcare Alliance. |

| Actions in progress | When | Notes |
|---|-------------|---|
| Establish new nursery provision at Wardie and Fox Covert providing flexible childcare on a co-operative basis. | 31-Jul-2015 | |
| 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. |
| Work with partners to develop a 'Childcare Guarantee'. | 31-Aug-2015 | Childcare Guarantee will be based on the Edinburgh Guarantee model to encompass childcare to support employment and training and universal breakfast and after-school club provision. |

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 and sustain the number of school leavers entering a 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 latest (Follow up) School Leaver Destination report (SLDR) shows sustained positive destinations now at 91%. This compares with a rate of 83.1% when the Guarantee was launched. The proportion of looked after children moving into a positive destination was 65% in 2013/14. This is above the Scottish average at 60% and the best comparable city, Aberdeen, at 56%. The registered unemployment rate for 18-24 year olds in the city is 2% which is 0.1% higher than the average overall claimant count for the City, but is below the Scottish rate of 3.7%. 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.

The Edinburgh Guarantee website is now live. Over 600 registrations for the EG Newsletter, over 900 young people registered for job alerts, over 150 service providers registered for job alerts. Data analysis on registered young people was carried out and the intelligence offers insight into young people's aspirations and qualifications.

Challenges:

To be sustainable programme with a tailored approach to unlock job opportunities within Small to Medium sizes Enterprises. The recommendations from Educations Working for All! Wood Commission Final Report was to create a continuous and more developed partnership 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 youth employment amongst young people.

Developing Young Work Force Regional Invest in Young People Group established for Edinburgh and the Lothians college region.

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

Aligning local 'added value' youth recruitment service to the National Modern Apprenticeship advertising service to ensure employers and young people can access opportunities both provide.

| Actions achieved | When | Notes |
|-------------------------------|-------------|--|
| Edinburgh Guarantee outcomes. | 31-Mar-2015 | Milestone completed. Direct outcomes achieved from November 2014 to date include a further 227 opportunities identified and a further 211 young people matched into opportunities. Totalling 623 opportunities identified 2014/15 and 401 matched into jobs. (Not including Inspiring Young People). |
| Edinburgh Guarantee website. | 31-Mar-2015 | Milestone completed. Next step is to use data to inform marketing, targeting and value added service for employers. |

| Actions in progress | When | Notes |
|--|-------------|---|
| Integrated Business to schools offer pilot. | 31-May-2015 | The pilot is in test stage with three high schools. An early Integrated Management System has been developed to offer a 'Market Place' where schools can engage with offers from employers. This is now being led by Children and Families. |
| Development of a Regional Invest in Young People Group (RIIYPG). | 30-Jun-2015 | Timeline in place to present a proposal for the Edinburgh Guarantee leadership group to evolve and adapt to take on the agenda of the Regional Invest in Young People Group. |

| 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. |
| 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%. |
| School leavers' destinations | 91.2% | 92.3% | <u> </u> | Data is for leavers from 2013/14 school session from mainstream schools. The target to reach the national average was met in 2012/13 but not in 2013/14. |



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 Council approved the delivery of 1,437 affordable homes in 2014/15. In addition to approving new homes, 1,055 affordable homes were completed by the end of the financial year.
- 422 affordable homes have been completed through the first phase of the National Housing Trust (NHT)
 initiative. NHT2B has been approved and 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.
- In March 2015, 1,173 affordable homes were under construction at 27 sites in the city, 25 of which are brownfield sites

Challenges:

- Edinburgh is a growing city. 36,000 new homes are required over the next ten years. Demand for affordable homes is growing and changing, with difficulties securing mortgages and increasing demand for rented housing.
- Private house building decreased significantly since 2007-08. Public sector schemes have led new developments in Edinburgh.

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 Strategic Housing Investment | 11-Nov-2014 | Milestone completed. |
| Plan (SHIP). | | Report to Health, Social Care and Housing Committee |
| | | highlighted capacity to deliver affordable housing (and |
| | | resources required) from 2015-2019. |
| Private Rented Sector Seminars. | 10-Dec-2014 | Milestone completed. |
| | | Seminars held to bring together developers, investors |
| | | and housing associations to promote new build private |
| | | rented sector developments. Health, Social Care and |
| | | Housing Committee 21 April 2015 approved |
| | | recommendation to consult with partners on |
| | | Edinburgh Homes model. |

| Actions in progress | When | Notes |
|--|--------------|--|
| Work to assess viability of specific sites for affordable housing development. | Ongoing | Pipeline of 71 affordable housing sites, of which 59 are brownfied. 1,173 affordable homes under construction in March 2015. |
| Expansion of 21st Century Homes Programme. | 16-Jun-2015 | 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. Capacity studies completed on several sites suitable for development and transferred from General Fund to Housing Revenue Account. |
| Consultation with partners on scope, purpose and options for new housing company (Edinburgh Homes) to support delivery of new homes for market rent. | 30-Sept-2015 | Health, Social Care and Housing Committee 21 April 2015 approved recommendation to consult with partners. |

| Indicator | Mar 15 | Target | Status | Latest note |
|----------------------|--------|--------|--------|--|
| Number of affordable | 1,437 | 1,000 | | 1,437 homes approved at the end of the year: |
| homes approved | | | | 649 Affordable Housing Supply Programme |
| 2014/15 | | | | 413 National Housing Trust |
| | | | | 298 Open Market Shared Equity |
| | | | | 5 Council Tax Discount Fund |
| | | | | 1 HRA acquisition through Acquisitions & Disposals Pilot |
| | | | | 70 AHP unsubsidised homes |
| | | | | 1 Mortgage to Rent Scheme |
| Number of affordable | 1,055 | 1,000 | | 1,055 homes completed at year end: |
| homes completed | | | | 546 Affordable Housing Supply Programme |
| 2014/15 | | | | 94 21st Century Homes |
| | | | | 298 Open Market Shared Equity |
| | | | | 89 National Housing Trust |
| | | | | 1 HRA acquisition through Acquisitions & Disposals Pilot |
| | | | | 26 Golden Share (AHP) |
| | | | | 1 Mortgage to Rent Scheme |



Work in partnership with Scottish Government to release more funds for council homes for rent

Lead politician: Cammy Day

Lead service: Services for Communities

Contact: Elaine Scott

Where are we now:

- Since 2009 the Council has secured nearly £15m worth of Scottish Government funding to support Council house building. £5.8m was approved in 2013/14 for the social rented programme at Pennywell.
- The Council's 21st Century Homes programme is progressing and is providing a mix of new affordable homes to rent and buy.
- Health, Social Care and Housing Committee in November 2014 approved expanding 21st Homes Programme with business case for 400 homes.

Challenges:

- 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.

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 |
|-------------------------------------|-------------|--|
| Business case for expansion of 21st | 11-Nov-2014 | Milestone completed. |
| Century Homes programme reported to | | Health, Social Care and Housing Committee in |
| Health, Social Care and Housing | | November 2014 approved expanding 21st Homes |
| Committee. | | Programme with business cast for 400 homes. |

| Actions in progress | When | Notes |
|---|-------------|--|
| Housing design work is being taken | 13-May-2015 | Approved by Health, Social Care and Housing |
| forward for North Sighthill and developer | | Committee 21 April 2015 and will report to Finance |
| procurement has commenced. | | and Resources Committee 13 May 2015. |
| Expansion of 21 st Century Homes | 16-Jun-2015 | Report due to June Health, Social Care and Housing |
| Programme. | | committee on delivery of additional 400 homes |
| | | through expanded 21 st Century Homes Programme. |
| Pennywell | 31-Aug-2015 | 108 homes under construction at Pennywell Phase 1. |
| | | Lettings will begin summer 2015. Application for |
| | | detailed Planning consent submitted for Phase 2. |
| Leith Fort | 31-Aug-2015 | Tenders now being assessed and approval to award |
| | | tender to be sought from Finance and Resources |
| | | Committee in June. Estimated site start July/August |
| | | 2015. Will provide 54 mid market rent homes and 32 |
| | | homes for social rent. |
| Craigmillar | 30-Sep-2015 | Discussions ongoing with Parc on opportunity to |
| | | develop Council homes through 21st Century Homes. |



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:

- 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 continues to meet quarterly.
- Empty Homes Officer recruited on one year pilot following decision at Health, Social Care and Housing Committee 17 June 2014.
- Edinburgh has a low number of empty homes compared to other local authorities.

Challenges:

- Reluctance of owners to make properties available for renting or for sale because they lack the skills or finance to bring up to a suitable standard.
- Limited strategic impact on the overall need for new homes of bringing a small number of empty homes back into use.

Where do we want to get to:

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

| Actions achieved | When | Notes |
|--|-------------|--|
| Empty Homes Officer to be recruited on a | 31-Dec-2014 | Milestone completed. |
| one year pilot. | | Health, Social Care and Housing Committee approved |
| | | recruitment of Empty Homes Officer 17 June 2014. |

| 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 taking forward key work. | Ongoing | Key work includes: Identify opportunities to bid for new Scottish Government Town Centre Empty Homes Fund Target long term empty properties affecting neighbourhood with a case management approach Information to go out to empty home owners after council tax notifications sent out. |



Encourage the development of cooperative housing arrangements

Lead politician: Cammy Day

Lead service: Services for Communities

Contact: Gillian Campbell

Where are we now:

- Housing cooperatives have been encouraged and supported across the city, including Craigmillar, West Pilton
 Crescent and Greendykes. The Council has also supported students from Edinburgh University in setting up a cooperative to provide affordable homes for students.
- Collaborative approaches have been taken to service provision, such as the stair cleaning panel with Edinburgh Tenant's Federation, and in reshaping homelessness advice and support services. A Tenants Panel has been set up to enable tenants to be more involved in decision making.

Challenges:

- Co-operative approaches to development of new social rent are limited by subsidy and investment priorities more potential for mid market rent and low cost home ownership.
- Tenant and customer commitment to co-operative models needs to be significant.

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 |
|--|-------------|--|
| Planning Permission granted for Craigmillar Eco Housing Co-op project. | 31-Oct-2014 | Milestone completed. Grant funding from Council enabled pre-development activity to take place and Planning Permission has been granted. Work continues on site investigations and site acquisition. |
| Piloting Community Co-ops to encourage co-operative approaches to housing and estate management. | 11-Feb-2015 | Milestone completed. Pilot being taken forward in new 21st Century Homes developments at West Pilton Crescent and Greendykes. Greendykes tenants have made decision on the use of an area of communal space. West Pilton post allocation visits complete and first residents meeting took place on 11 February 2015. |
| Tenant Participation Strategy. | 21-Apr-2015 | Milestone completed. Tenant participation strategy for 2015-2018 has been developed along with tenant representatives. New strategy approved by Health, Social Care and Housing Committee on 21 April. |

| Actions in progress | When | Notes |
|---|---------|--|
| Co-operative approaches to service review and delivery. | Ongoing | Co-operative approaches as part of service reviews involving tenants and service users. Tenant led inspection for repairs reporting process underway April 2015. Further collaborative consultation on homelessness prevention commissioning plan workstreams to take place in 2015. |
| 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. |

| Working with existing co-op to explore opportunities for expansion and opportunities for new co-operative housing projects. | Ongoing | |
|---|--------------|---|
| Set up stair cleaning pilot with Edinburgh Tenants Federation. | 31-May-2015 | 10-12 blocks identified. Letters sent April 2015 seeking participation. |
| Community Co-op Pilot approach to be extended to Pennywell development. | 30-Sept-2015 | First phase of 108 homes under construction and due for handover summer 2015. |



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 EADP has also developed a joint Commissioning Plan with Children and Families which was approved by the Children and Families Committee in September 2014. There has also been a joint review of homelessness services that focus on alcohol and addictions which was carried out in partnership with the EADP.

Following joint commissioning work between relevant agencies, the following services have been arranged and are now providing support:

- New Offender recovery services started 1 April 2014
- New Centre for Women Offenders opened 17 March 2014
- The joint review of homelessness services 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
- Establishment of an NHS step-down unit for people who have Alcohol related brain damage
- Action plan for delivery of recovery-orientated system of care is in place from June 2014.

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. A range of services have been jointly commissioned to ensure person centred support for people. There is an ongoing commitment to ensuring that joint commissioning continues for future developments of services.

Actions achieved

All milestones under this pledge are completed.

| Indicator | Mar 15 | Target | Status | Latest note |
|------------------------|--------|--------|--------|---|
| Proportion of cases | 79% | 90% | | This figure is an underestimation of actual performance. |
| meeting the three | | | | There are significant data quality issues with the recording |
| week target timescale | | | | of this data at present following the largest provider moving |
| from referral to start | | | | to a new recording system. Work is in progress to resolve |
| of treatment for drugs | | | | these issues. |
| and alcohol | | | | |



Enforce tenancy agreements (council and private landlord) with a view to ensuring tenants and landlords fulfil their good conduct responsibilities

Lead politician: Cammy Day

Lead service: Services for Communities

Contact: Jennifer Hunter

Where are we now:

- 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 fulfill their tenancy responsibilities.
- Introduction of new rent payment cards April 2015 reinforce message of importance of rent payment and help available.
- PRS Forum has been established. Private rented sector projects taken forward on checking landlord non-compliance and working with letting agents on their 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:

Effective use of enforcement measures to increase resident satisfaction with neighbourhood.

| Actions achieved | When | Notes |
|-------------------------------------|---------------|---|
| Publication of Tenants Courier. | 31-Oct-2014 | Milestone completed. Tenants Courier published regularly and sent to all Council tenants. October 2014 issue highlighted tenant responsibilities on rent payment and keeping gardens tidy. Also included landlord (Council) performance information. |
| PRS enforcement action. | 31-Dec-2014 | Milestone completed. Ongoing work on enforcement of PRS. Through 2014 672 complaints about HMO properties and 923 allegations about unregistered landlords were resolved. Significant effort has been made on bringing problematic landlords to committee to challenge their fitness and propriety, resulting in 7 landlords being excluded from private renting. |
| Introduction of rent payment cards. | 06-April-2015 | Milestone completed. Introduction on new rent payment cards rolled out in April 2015. Reinforces importance of rent payments, and simplifies payment methods. |

| 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-Aug-2015 | Being updated in consultation with ETF as part of ongoing communication on tenant responsibilities. Key aspects include: • Developing a more inclusive approach to tenant communications (including development of 'easy read' materials) • Focusing on key elements of tenant responsibilities: • Payment of rent • Reasonable behaviour (both within the home and wider neighbourhood) • Respecting the environment (both within the home and wider neighbourhood). Webpage will be updated and videos made to tie in with tenant responsibilities messages. Continue to use Tenants Courier to highlight key messages on tenant responsibilities. Next issue due to be published May 2015. |
|---|--------------|---|
| Implement Action Plan on joined up working in response to anti-social behaviour. | 30-Sept-2015 | Joint working between housing and community safety teams. Includes: - identifying gaps in training - options for early support to victims of anti-social behaviour - focus on pre-tenancy advice and support - continued use of sensitive lets - reinforcing messages on response to anti-social behaviour. |
| Seek to work with Scottish Government in developing Housing Act guidance that supports pledge objectives (for private and council tenancies). | 31-Mar-2016 | Scottish Government timescales for the commencement of the Act indicate that guidance will be released at the end of 2015. Contact has been made with the Scottish Government to take part in informal consultations on guidance in run up to this. |



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 the new legislative framework for tenancy management and allocations. 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.
- 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.
- 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 (Council and Housing Association partners) 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.

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 achieved | When | Notes |
|---------------------------------------|-------------|--|
| Specific lettings policy for new mid- | 31-Dec-2014 | Milestone completed. |
| market rent homes. | | Specific lettings policy for new mid-market rent homes |
| | | let in 2014. Sensitive lettings approach with local |
| | | lettings plans: tenants with previous anti-social |
| | | behaviour would not be eligible for mid-market rent |
| | | homes. |

| 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. | 30-Sep-2015 | Ongoing. |
| Good Neighbour Award. | 30-Sep-2015 | Explore options for having Tenant/Good Neighbour of the Year Award – nominated by neighbours. |
| Work with Scottish Government to establish guidance on new allocations powers. | 31-Mar-2016 (but subject to Scottish Government timetable) | Contact has been made with the Scottish Government to ensure participation in informal consultation and working groups. Current timescales (as of April 2015) indicates that guidance is to be released in late 2015, following informal consultations with stakeholders. |
| Review allocation policy in light of new Scottish Government guidance. | 31-Mar-2016 (long term) Committee report on approach June 2015 | Review to take account of legislative changes in Housing (Scotland) Act 2014. This will be done in partnership through EdIndex Board to ensure consistency in approach. Report on proposed approach to allocations policy review to go to Health, Social Care & Housing Committee June 2015. |

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 Economic Development Service is working with several organisations to promote Edinburgh to investors in line with the Council's Economic Strategy "A Strategy for Jobs 2012 – 2017".

This is done by targeting investors in specific sectors and geographies. These have been selected as they are deemed to offer the best potential for success. The work is led by the Investor Support team who use a range of methods to target potential investors including attending or hosting sector events, engaging with existing contacts and building on civic links to raise Edinburgh's profile in important markets.

Some of the highlights that have been achieved over the last six months include:

- Edinburgh was placed in the top 3 in Europe for 'Overall Mid-sized and small cities' by FDi magazine
- Edinburgh was promoted to international property investors as part of the Scottish Cities Alliance stand at MIPIM
- Hotel investment opportunities were promoted at the International Hotel Investment Forum in Berlin in partnership with Scottish Development International.
- An Edinburgh Investment & Innovation Showcasing Mission took place in Beijing and Shenzhen.
- A campaign promoting Edinburgh's tech sector was launched called StartEDIN. Edinburgh's tech sector was further promoted at an event in London held in partnership with Skyscanner and Amazon. It was also promoted alongside Amazon at an event in Krakow, Poland.
- The 'Edinburgh: Great place for Tech' film was launched and has over 34,000 views online.

A new external funding team was set up and established to support corporate funding across services

Challenges:

Finding more targeted ways of promoting Edinburgh's investment opportunities and continuing to identify niche opportunities for investment in a highly competitive environment. 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 |
|---|-------------|--|
| New external funding resource. | 30-Nov-2014 | Milestone completed. Two external funding officers to support corporate funding across service areas have been appointed. |
| Target series of geographical and sector campaigns. | 31-Dec-2014 | Milestone completed. A campaign promoting Edinburgh's tech sector was launched called StartEDIN and further promoted at events in London and Krakow. |

| Actions in progress | When | Notes |
|---|-------------|---|
| Partnership working with SDI, Scottish Government and local partners to promote Edinburgh as a quality destination for investors. | 31-Oct-2015 | There are many different timelines within the campaign, therefore projects are ongoing. A set of key deliverables for 2015/16 have been identified to measure activity. |

| Continue with targeted series of | 31-Oct-015 | Represent Edinburgh at major trade events within |
|------------------------------------|------------|---|
| geographical and sector campaigns. | | target sectors. Engage with decision makers in targeted |
| | | sectors. |

| Indicator | 14/15 | Target | Status | Latest note |
|---|---------|--------|--------|--|
| To support £200 million (net) of physical investment by the end of 2014/15 (cumulative total) | £213.3m | £200m | | £213 million refers to the period up to December 2014. New targets will be established for the end of 2016/17. |
| To support the creation and safeguarding of 2,000 (net) jobs by the end of 2014/15 | 2,037 | 2,000 | • | 2,037 (net) jobs refer to the period up to December 2014. New targets will be established for the end of 2016/17. |



Examine ways to source new funding to support small businesses

Lead politician: Frank Ross Lead service: Economic Development Contact: Jim Galloway

Where are we now:

Since April 2014 we have advanced two loans through East of Scotland Investment Fund (ESIF) to the value of £74,000 and three loans through Edinburgh Small Business Loan Fund (ESBLF) to the value of £7,500. There are four other ESIF Loans in the pipeline.

Negotiations are now at an advanced stage to replace the East of Scotland Investment Fund and West of Scotland Loan Fund. A report was presented at the Economy Committee in December 2014, the Finance & Resources Committee in March 2015 and the full Council in April 2015. This will be a new collaboration with councils throughout Scotland to make funding available from 2015 onwards to small/medium businesses in Edinburgh.

A pilot of the Start Up Loan Scheme started in June 2014. The aim was to make finance available to more start up businesses in Edinburgh. The pilot continues until the end of September 2015 and is operated through Business Gateway. A total of eight businesses have been assisted to successfully apply for a start up loan from Start Up Finance Scotland. Demand is however significantly less than had originally been anticipated due to changing trends in the economy and increased access to other forms of funding support. In view of the demand to date the target for the pilot phase to 30 businesses assisted.

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 |
|---|-------------|--|
| Collaboration to identify new funding stream. | 30-Apr-2015 | Milestone completed. Report presented to the Council on 30 April seeking authority to become a member of the new Pan Scotland Local Authority Loan Fund. |
| ESIF and ESBLF are both in place. | 30-Apr-2015 | Milestone completed. Five loans have been advanced across the two programmes to the value £82,500. |

| Actions in progress | When | Notes |
|---|-------------|--|
| Capital Credit Union. | 30-Jun-2015 | Further discussions being held with Capital Credit Union re their provision of small loans to replace our provision through ESBLF. |
| Pan Scotland Local Authority Loan Fund. | 31-Jul-2015 | Expected date for fund to go live. |
| Start Up Loan Scheme. | 31-Oct-2015 | There are currently an additional ten applications in progress from businesses who are seeking to raise a total of £101,050. Pilot will end in September 2015 - a full evaluation to take place and realistic target for number of businesses to be assisted in next 12 months to be set. |



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:

- On track to deliver the following in the 5 year period 2013 to 2018:
 - Gross Development Value in excess of £2.14 billion
 - O Up to 20,000 FTE jobs and 28,000 construction jobs
 - Approximately 1,706 hotel bedrooms
 - o Approximately 1.3 million sq ft of 'grade A' office space
 - o Approximately 800,286 sq ft of retail and leisure space
 - o Approximately 1,590 residential units.
- Former Royal High School a series of workshops have taken place and which have been attended by representatives from across Council Services and external stakeholders. Two public consultations have also taken place.
- The sale of the King's Stables Road development site has been approved. The proposed joint venture between Peveril Securities and Campus Development Management is for a mixed use development.
- Standard Life has confirmed its intention to take office space at the St Andrew Square development.
- The Edinburgh 12 Programme Board continues to meet quarterly. These meetings provide the opportunity for representatives from the developments which form the Edinburgh 12 to provide progress reports.
- A Project Board has been formed to support the delivery of the Edinburgh St James development
- A Project Board has been formed to support the delivery of the Register Lanes development.

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 |
|---|-------------|---|
| Edinburgh 12 Committee Report. | 31-Dec-2014 | Milestone completed. An Edinburgh 12 progress report (one year on) was presented to Economy committee on 18 December 2014. |
| New Waverley. | 31-Jan-2015 | Milestone completed. An agreement has been reached with Planning and Legal for the release of the remaining £100,000 S69 money from the previous Mountgrange scheme. |
| Programme Board for Donaldson's site development. | 31-Jan-2015 | Milestone completed. The developers of Donaldson's site spoke to the Programme Board about their plans for the Playfair Building and new build crescent to the rear of the existing property. |

| Actions in progress | When | Notes |
|--|-------------|--|
| The Programme Board for the Haymarket development. | 31-May-2015 | Interserve, the developer behind The Haymarket Edinburgh, will present to the Programme Board on progress. |
| Register Lanes Delivery Group. | 31-Oct-2015 | Continue to support this development. |
| Development Pipeline. | 31-Oct-2015 | Continue to identify potential development sites which may benefit from Council support. |

| Indicator | 14/15 | Target | Status | Latest note |
|------------------------|---------|--------|--------|---|
| To support £200 | £213.3m | £200m | | £213 million refers to the period up to December 2014. |
| million (net) of | | | | New targets will be established for the end of 2016/17. |
| physical investment by | | | | |
| the end of 2014/15 | | | | |
| (cumulative total) | | | | |

Complete the tram project in accordance with current plans

Lead politician: Lesley Hinds

Lead service: Corporate Governance;
Contact: Colin Smith

Services for Communities

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. |



Keep Lothian Buses in public hands and encourage the improvement of routes and times

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. Transport for Edinburgh's role in integrating these operations will build on the earlier success of Lothian Buses and will strengthen the bus operator's position. 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 2013, 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, multimodal, 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. The actions in PATAP are designed to assist Lothian Buses and other bus operators in the improvement of routes and times.

The Council has undertaken a range of activities that contribute to the improvement of bus routes and times. These include a new contract for advertising on street furniture which was tendered awarded to JCDecaux. This new contract will involve the replacement of all advertising bus shelters and some non-advertising bus shelters. The contract also includes the management, maintenance and cleaning of all bus shelters in the city and will bring a significant improvement to bus shelter provision and cleanliness.

Current Capital budget allocation is being used to improve accessibility to a number of bus stops, renew and strengthen the road surface at those stops where the road has suffered high levels of wear and tear and for approximately 50 new and replacement shelters which are programmed for installation with works currently progressing. Bustracker will be integrated with SEStran's real time information project and will allow First and Stagecoach information to be shown on all appropriate 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 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 |
|---|-------------|--|
| Contract for on street advertising furniture awarded to JCDecaux. | 14-Nov-2014 | Milestone completed. The contract covers the design, installation and maintenance of 436 advertising bus shelters and management of all non-advertising bus shelters in the city. JCDecaux will also provide interactive "LiveTouch" screens in the main hub of Princes Street providing tourist, local and council information. 60 large-format billboards are included. The firm will discuss the provision of wayfinding signage and a city-wide bicyclehire scheme with the Council. |

| Actions in progress | When | Notes |
|---|-------------|---|
| Preparation of a tool to assess and rank the cost effectiveness of supported bus services in Edinburgh. | 29-May-2015 | Work being undertaken by consultants. This tool will enhance the Council's capability to make use of available funding to improve bus routes and times. |

| Integration of Tram and Bus ticketing and | 31-Dec-2018 | These are actions proposed in the Public and Accessible |
|---|-------------|---|
| bus service improvements. | | Transport Action Plane (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. The establishment of Transport |
| | | for Edinburgh provides an approach to facilitating this |
| | | type of integration. |
| Regular meetings with Lothian Buses and | 31-Dec-2018 | The CEO of Lothian Buses and Head of Transport meet |
| other bus operators where integrated | | regularly. The Service Manager meets on a fortnightly |
| ticketing is on the agenda. | | basis. |



Lead politician: Frank Ross

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

Lead service: Economic

Development; Corporate Governance

Contact: Hugh Dunn

Where are we now:

A scheme was introduced for 2012/13 and while the Council did not meet its target, twelve councils received incentivisation payments totalling £9 million. A number of concerns were, however, expressed concerning the effectiveness of the scheme as originally designed. Following suspension in 2013/14, a simplified scheme has therefore now been put in place, with council-specific targets for 2014/15 and 2015/16 also confirmed.

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. The revised scheme acknowledges this point by focusing more specifically on the underlying "buoyancy" in the number and associated rateable values of properties in the city.

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 |
|---|-------------|--|
| Working with COSLA and the Scottish | 31-Dec-2014 | Milestone completed. |
| Government, agree changes to the | | The Head of Finance participated on a joint Scottish |
| scheme design that will more effectively | | Government/COSLA advisory group and a revised |
| incentivise councils to invest in actions | | scheme has now been approved, with council-specific |
| directly or indirectly contributing to | | target increases in buoyancy set for 2014/15 and |
| growing their respective tax bases. | | 2015/16. |

| Actions in progress | When | Notes |
|---|-------------|-------|
| Confirm audited outturn position for | 31-Oct-2015 | |
| 2014/15 to determine whether Council is | | |
| eligible for incentivisation payment. | | |



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:

Corporate Policy and Strategy Committee agreed that that further consultation should be undertaken with relevant sectors and stakeholders to construct a voluntary funding mechanism with a sectoral BID being one of the options considered. Subsequently, it was agreed that Marketing Edinburgh will undertake further research into means of generating revenue from the visitor economy including potentially a sectoral BID.

Since November 2014, Marketing Edinburgh have had internal meetings to discuss a variety of options. No conclusion as to the exact mechanism has been finalised and the seed corn funding is in place. Decisions are still to be made on how the money would be raised and spent and these would be referred back to councillors for approval.

In March 2015 the Corporate Policy and Strategy Committee approved a motion by Councillor Burgess to make further representation to the Scottish Government and its commission on the introduction of a transient visitor levy.

Challenges:

Consult further on the viability and legality of a transient visitor levy or alternative funding options.

Where do we want to get to:

To conclude whether a transient visitor levy or another alternative funding mechanism could be introduced in Edinburgh.

| Actions achieved | When | Notes |
|------------------------------|-------------|---|
| Support Marketing Edinburgh. | 30-Apr-2015 | Milestone completed. Met with Marketing Edinburgh to identify if Council |
| | | support is required. |

| Actions in progress | When | Notes |
|--|-------------|---|
| Identify suitable mechanism for destination promotion. | 31-Oct-2015 | Further work in this area will continue to identify a mechanism that affords the city the necessary and competitive funding to continue to compete on a global stage. |



Set up an independent forum to promote locally-owned retail businesses

Lead politician: Frank Ross Lead service: Economic Development Contact: Steve McGavin

Where are we now:

- Good press coverage for Small Business Saturday held on the 6 December 2014
- Retail mentoring events completed between independent retailers and premium high street trader
- From the Retail mentoring events, best dressed window competition successfully completed, winner notified and associated press coverage
- Support provided to Portobello traders to deliver successful Christmas Street Festival attracting around 1,000 attendees
- Support provided to Elm Row traders to additional Christmas lights
- Brokered successful contact between South West social enterprise and major investor for corporate social responsibility activity.

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 |
|--|-------------|---|
| Retail mentoring events. | 30-Nov-2014 | Milestone completed. Collaboration between premium high street retailer and Federation of Small Businesses. Attendee feedback very positive. |
| Small Business Saturday 2014. | 30-Nov-2014 | Milestone completed. Collaboration with Federation of Small Businesses and good press coverage for Small Business Saturday held on the 6th December 2014. |
| Best dressed window competition. | 30-Nov-2014 | Milestone completed. Competition successfully completed, winner notified and good press coverage achieved. |
| Support provided to Portobello traders. | 31-Dec-2014 | Milestone completed. Support to deliver successful Christmas Street Festival. Event attracted around1,000 attendees. |
| Support provided to Leith Walk traders. | 31-Dec-2014 | Milestone completed. Support provided to Elm Row traders for additional Christmas lights. |
| Initiated social enterprise collaboration. | 31-Jan-2015 | Milestone completed. Brokered successful contact between South West social enterprise and major investor for corporate social responsibility activity. |
| Busking Bikes. | 30-Apr-2015 | Milestone completed. Street science comes to six town centres. Collaboration with Edinburgh International Science Festival. |
| Vintage Trail Brochure. | 30-Apr-2015 | Milestone completed. Press call and distribution of leaflets. |

| Actions in progress | When | Notes |
|-----------------------|-------------|---|
| Hamilton Place Mural. | 31-Aug-2015 | All stakeholders engaged. Contractors' proposal to be |
| | | presented & preferred candidate identified. |

| Mural Tour. | 31-Aug-2015 | Walking tour & accompanying brochure of Leith's murals to align with Edinburgh Arts Festival. |
|-------------------------------|--------------|---|
| Arts Open Day. | 30-Sept-2015 | To include Techbase, Edinburgh Pallette, Abbeyhill Colonies and Leith School of Art. In collaboration with 'LeithLate'. |
| Retail Mentoring. | 31-Oct-2015 | Identify suitable retailer & programme. |
| Small Business Saturday 2015. | 31-Oct-2015 | Meet with Small Business Saturday, Federation of Small Businesses and others to identify suitable activity for 2015. |
| Great Junction Street. | 31-Oct-2015 | Engage with traders to identify suitable activities to raise profile of street. Shutter Project to place artwork on three shutters in area. |
| Gorgie Shutter Project. | 31-Oct-2015 | Look at replicating Leith Shutter Project in other town centre. |

| Indicator | 14/15 | Target | Status | Latest note |
|--------------------------------|-------|--------|--------|--|
| Edinburgh retail vacancy rates | 5.8% | 10.4% | | Edinburgh retail vacancy rate remains lower than Scottish average of 10.4% |





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.

As the property market improves, there are fewer properties becoming available with vacancy periods tending to be shorter. Although increasingly challenging, opportunities continue to be identified with vacant properties being matched with the database of requirements.

Challenges:

- Some investment may be required.
- Need to continue to maximise income/capital receipts.
- Lack of available property
- 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-2015 | Milestone completed. Examples include: Short-term Licences for allotments, pavilion and adventure playground at Fountainbridge. Leases of 181/183 Canongate for both an art exhibition and art installation. Lease of industrial unit at Peffermill for construction of 'pop-up' market stalls. 48 temporary event lets during the summer period. Lease of Tron Kirk for festival venue and Victorian market. Temporary let of Lutton Court to the Commonwealth Games. Licence of Festival Square for a 'pop-up' market. |



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

Lead politician: Richard Lewis Lead service: Culture and Sport Contact: Lynne Halfpenny

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 in 2014 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 2014 exhibition Active City – Celebrating Edinburgh's Sporting Heritage explores the capital's long association with sport and the Commonwealth Games.

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 |
|--|-------------|--|
| Festival of Sport 2014 and Munich 'Twin Cities' project. | 05-Oct-2014 | Milestone completed. 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. |
| Where Do I End And You Begin. | 19-Oct-2014 | Milestone completed. 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. |

| Outcomes of the 2014 Summer Festivals. | 31-Dec-2014 | Milestone completed The Culture and Sport Committee on 16 December 2014 considered a report on the 2014 Summer Festivals and noted that attendance had increased for the majority of the Summer Festivals since 2012. |
|---|-------------|---|
| Scottish Chamber Orchestra's 40th anniversary season. | 31-Dec-2014 | Milestone completed The SCO's 40th anniversary season included a number of concerts at the Usher Hall and two performances of a family concert, Sir Scallywag and the Golden Underpants, at the Assembly Rooms. |

| Actions in progress | When | Notes |
|---|--------------|---|
| 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 August 2015. |
| Host a Stage of the Tour of Britain. | 30-Sept-2015 | Planning on track. |
| Partner City Anniversaries Working Group. | 31-Dec-2015 | External Relations - 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 2015/16 with particular focus on Krakow and Florence. |
| Festivals Edinburgh international campaigns. | 31-Dec-2015 | External Relations - Support Festivals Edinburgh in their international campaigns and international promotions and work on developing an Edinburgh / Munich festivals project. |
| 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. An update on this was reported to the Culture and Sport Committee on 26 May 2014. |
| 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 were 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, and the second summit was held in August 2014. A third is programmed for 2016. 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. |



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 a Living Wage rate of £7.50 per hour for its employees on 1 January 2013. This increased to £7.65 per hour on 1 April 2014 and £7.85 per hour on 1 April 2015 in line with the recommendations made by the Living Wage Foundation.

These Living Wage rates have also been applied to temporary agency workers on assignment with the Council since 1 January 2013.

The impact of the Living Wage on the Council's current pay and grading structure has still to be determined. This is dependent on whether the Living Wage is agreed as the lowest hourly rate of pay for Local Government Employees, which is being discussed by COSLA and the Trades Unions as part of the 2015/16 national pay negotiations.

The Council has been exploring the options available within the current legal and financial constraints to encourage wider adoption amongst contractors. A pilot tender approach that encourages the Living Wage, and other favourable workforce related conditions, has been agreed. The pilot outcome will be reported to the relevant Committee to inform future practice.

Challenges:

Challenges remain the impact on budgets/costs; 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:

Continued application of the Living Wage within the Council's pay structure and its voluntary adoption by Council contractors and the wider business community in Edinburgh.

Actions achieved

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



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 Corporate Leadership Group and the Trades Unions.



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 operate 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, as well as Director and staff sessions at service level. Staff have also been asked to contribute, either individually, as teams/groups or at engagement events, to the Transformation Programme.

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 | Partnership working between elected members, staff and |
| establishing a joint strategy, agenda, goals and | TUs will be achieved through empowerment and the |
| objectives and collaborative working. | opportunity to influence decisions. |





Further strengthen our links with the business community by developing and implementing strategies to promote and protect the economic well being of the City

Lead politician: Frank Ross Lead service: Economic Development Contact: Steve McGavin

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. The EBF is chaired by Hugh Rutherford of Montagu Evans. The Council Leader, Convenor of the Economy Committee, Chief Executive and Director of Economic Development are also represented.

The EBF presently has a strong focus on the current Council-led discussions around regionalisation and the development of a City Deal. EBF members are offering their full support by working with the Council to ascertain where their expertise can be used to add most value. This includes gaining a clear understanding of the skills landscape in the city region

The EBF held a specially convened meeting in November 2014 at which Sir Howard Bernstein, CEO, Manchester City Council, shared his experience of regionalisation and the Manchester Devolution Agreement. This meeting helped shape the thinking of the EBF on this subject.

EBF members are offering their expertise to the Council on a number of areas connected to infrastructure and development, particularly around development and housing. The EBF's Infrastructure Workstream members are working with the Council to identify the best ways to meet the Council's housing targets.

In the international context the External Relations and Investor Support teams have commenced operations to further business opportunities for Edinburgh in China. This includes the establishment of the Edinburgh Creative Industries Incubator in Shenzhen opening in May 2015. This will develop future relations between both cities to maximize opportunities from international markets.

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 |
|--|-------------|--|
| Issues and opportunities facing the city | 30-Nov-2014 | Milestone completed. |
| and the city region. | | At the EBF's November Strategy Group meeting |
| | | members discussed: poverty in the city; CSR; the |
| | | Edinburgh 12; and EBF's role in the city region. |
| Regionalisation and the City Deal. | 30-Nov-2014 | Milestone completed. |
| | | The EBF held a specially convened meeting at which Sir |
| | | Howard Bernstein, CEO, Manchester City Council, |
| | | shared his experience of regionalisation and the |
| | | Manchester Devolution Agreement. |
| Opportunities for young people. | 31-Dec-2014 | Milestone completed. |
| | | Members of the EBF visited Inch Park to speak to the |
| | | young people benefitting from the training |
| | | opportunities available and to see firsthand the work |
| | | which is being carried out. |
| Sustainability and Low Carbon | 31-Dec-2014 | Milestone completed. |
| Workstream. | | The EBF's Sustainability and Low Carbon members |
| | | offered their support to the Council in the |
| | | development of the SEAP and the ESCo. |

| Edinburgh Business Forum Main Group | 30-Apr-2015 | Milestone completed. |
|-------------------------------------|-------------|---|
| Meeting. | | Discussions held on the City Deal and areas where the |
| | | EBF can potentially offer support to the Council. |

| Actions in progress | When | Notes |
|--|-------------|---|
| Launch of Edinburgh-Shenzhen incubator (Shenzhen). | 31-May-2015 | External Relations is attending weekly meetings with Investor Support in the run up to the mission and planning accordingly. |
| Skills Workshop. | 30-Jun-2015 | This workshop will be aimed at organisations which provide a link between employers and job seekers to gain an understanding of the current landscape and identify duplication where this exists. |
| CheckPoint Group. | 31-Oct-2015 | The EBF will be represented on the Council's CheckPoint Group, offering support from a business perspective. |
| City Deal and regionalisation. | 31-Oct-2015 | The EBF will continue to support the Council as required. |



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 has negotiated a contract with Skills Development Scotland to take on an additional 57 apprentices in 2015/16. The Council currently have 110 Modern Apprentices working with the organisation. Approximately 40 are due to leave before March 2016.

Modern Apprenticeships currently make up 0.7 per cent of the Council's FTE workforce against a target of 1 per cent. 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 has increased the proportion of Council's workforce in the 16 to 24 years old age bracket to 8 per cent.

Challenges:

Reorganisation and budget challenges are beginning to impact and service managers are finding it difficult to commit to creating additional apprenticeships. We have only 10 new apprenticeships confirmed so far for 2015/16. It costs in the region of £2.5 million per annum to support apprentices and only 6 per cent of these costs are met by Skills Development Scotland with the majority of costs being paid by the employing service. Economic Development budget savings mean that the Skills Development Scotland's income was retained in the 2014/15 Economic Development Service's budget to pay for training and administration costs therefore not distributed to service budgets.

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 |
|---|-------------|--|
| Modern Apprenticeship Awards took place in Edinburgh. | 30-Nov-2014 | Milestone completed. |
| Inspiring Young People will support an additional 60 young people in 2014/15. | 31-Mar-2015 | Milestone completed and exceeded. Inspiring Young People supported 88 young people in 2014/15. |
| 70 apprentices recruited. | 31-Mar-2015 | Milestone completed. |

| Actions in progress | When | Notes |
|---|-------------|-------|
| Modern Apprenticeship week. | 31-May-2015 | |
| Modern Apprenticeship Graduation event. | 31-May-2015 | |
| Development of pilot of a supportive apprenticeship for young people with a disability. | 31-Oct-2015 | |
| Investigate the options to expand the Buchanan Scholarship. | 31-Oct-2015 | |



Lead politician: Alasdair Rankin Lead service: Financial Services Contact: Hugh Dunn

Where are we now:

A balanced budget for 2015/16 was <u>approved by Council</u> on 12 February 2015. Given the extent of demand-led pressures affecting current and future years' budgets, however, the F&R Committee of 3 February approved a motion setting out a range of further actions geared towards securing the Council's longer-term financial sustainability, including (i) a detailed review of the current and medium-term position of the Health and Social Care budget and (ii) the convening of monthly budget monitoring and challenge meetings across the main service areas, with appropriate political representation, to increase the robustness of current scrutiny arrangements.

The review of the Health and Social Care budget has now been completed, with initial findings to be reported to the F&R Committee meeting of 4 June. The first two rounds of monthly budget "challenge" meetings have also taken place. The Head of Finance has furthermore presented the results of an additional savings assurance assessment to CLG, with any outstanding delivery plans, or sustainable alternative measures, requiring to be identified by 31 March.

In recognising that the transformation proposals will address only an element of subsequent years' savings requirements, an interim update on the Council's Long-Term Financial Plan was considered by the F&R Committee on 19 March. To this end, CLG has now agreed to develop additional proposals to a value of £34m, developed in light of the Council's priorities and capable of delivery from April 2016, for discussion with elected members.

Challenges:

- Increased demand for a range of services, including the impact of demographic changes
- Reducing capital and revenue resources;
- Additional pressures resulting from Welfare Reform;
- Uncertainty over 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 |
|---|-------------|--|
| Establish quarterly progress reporting to | 31-Dec-2014 | Milestone completed. |
| Finance and Resources Committee for five | | Following earlier quarterly updates, bi-monthly |
| themes underpinning longer-term | | progress updates on the transformation programme |
| framework. | | have now been introduced, the first of which was |
| | | reported to the F&R Committee on 13 May. |
| Set balanced budget for 2015/16 as part | 12-Feb-2015 | Milestone completed. |
| of a longer-term framework. | | A balanced budget for 2015/16 was approved by |
| | | Council on 12 February 2015. |
| A stinus in augusts | When | Notes |
| Actions in progress | wnen | Notes |
| Introduce monthly budget mentoring and | Ongoing | The first two rounds of meetings have now taken place. |
| challenge meetings for all service areas. | | |
| Issue for public engagement a balanced | 30-Sep-2015 | A combination of transformation plan and service |

| Indicator | Q3 14/15 | Target | Status | Latest note |
|--|----------|--------|--------|--|
| Revenue: current year's projected outturn (Council-wide) | 100.3% | 100% | | While significant demand-led pressures within the Health and Social Care service have been reported during the year, the provisional outturn for the year indicates that across the Council as a whole, a balanced position for 2014/15 has been achieved, including approved use of Council reserves. |

set of draft budget proposals for 2016/17.

prioritisation-based proposals is being developed for

consideration by the Capital Coalition.



Maintain our City's reputation as the cultural capital of the world by continuing to support and invest in our cultural infrastructure

Lead politician: Richard Lewis Lead service: Culture and Sport Contact: Lynne Halfpenny

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). This multi-purpose studio hosts rehearsals, workshops, small-scale performances and festival events. 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 secured a development award of £94,840 from Creative Scotland in 2014 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. Additionally, £133.5m has been invested across Edinburgh in cultural infrastructure since publication of the Study.

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 |
|---|---|--|
| Assembly Rooms Annual Performance | 31-Aug-2014 | Milestone completed. |
| Report to August 2014. | | 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 | 31-Aug-2014 | Milestone completed. |
| Performance Report to August 2014. | | 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 to | 31-Aug-2014 | Milestone completed. |
| August 2014. | | 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. |
| | | |
| Actions in progress | When | Notes |
| | | |
| Assembly Rooms Annual Performance | 31-Aug-2015 | The next Annual Performance Report will be presented to |
| Assembly Rooms Annual Performance Report. | 31-Aug-2015 | The next Annual Performance Report will be presented to the Culture and Sport Committee in August 2015. |
| · · · · · · · · · · · · · · · · · · · | 31-Aug-2015 | |
| - | 31-Aug-2015 31-Aug-2015 | the Culture and Sport Committee in August 2015. |
| Report. | | the Culture and Sport Committee in August 2015. |
| Report. Festival City Theatres Trust Annual Performance Report. | 31-Aug-2015 | the Culture and Sport Committee in August 2015. The next Annual Performance Report will be presented to the Culture and Sport Committee in August 2015. |
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| Calton Hill partnership with the Collective Gallery. | 31-Jan-2017 | Phase 2 of the Calton Hill project, to redevelop and revitalise the Old City Observatory site, is under way with the Collective Gallery, which has relocated to this complex. Around 20% of the capital funding required to complete this project is being pursued by the Collective Gallery. In the meantime, the Court of Session has granted authority for the Council to enter into a 25-year lease with Collective Gallery for the Old City Observatory, the City Dome and the grounds in which they sit. |
|---|-------------|---|
| Facilitate and support the relocation of Edinburgh Printmakers. | 31-Dec-2018 | 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:

The Community Policing Service Level Agreement (SLA) and associated Key Performance Indicators for 2015/16 have been approved at Health, Social Care & housing Committee on April 21st 2015. A report on the full year's performance under the first SLA (2014/15) will be considered at the Police and Fire Scrutiny Committee on 1 May 2015. The Community Improvement Partnership (CIP) 2014 model, which replaced the Tasking and Coordination Groups, has been implemented both citywide and locally, and work is ongoing with Police Scotland to accommodate the data transfer required to enable consistent analytical reporting at each CIP.

Challenges:

Ensuring effective and representative community engagement;

Encouraging reporting of incidents;

Ensuring the move to the national police model does not diminish local community policing.

Where do we want to get to:

Increased community engagement.

Further development of local community links with Police through:

- Increased co-location of officers;
- Improved information sharing;
- Development of Total Neighbourhood Model;
- Committee approval of the 2015/16 SLA between the Council and Police Scotland.

| Actions achieved | When | Notes |
|--------------------------------------|-------------|---|
| Development of a 2015/16 SLA between | 31-Mar-2015 | Milestone completed. |
| the Council and Police Scotland. | | A new SLA for 2015/16 for Council funded officers was |
| | | approved by Health, Social Care & Housing Committee |
| | | on April 21 st 2015. The new SLA will result in two |
| | | dedicated officers per ward and seven extra officers in |
| | | the city centre to deal with issues associated with the |
| | | night time economy. The SLA also now includes a |
| | | contribution to the Edinburgh Divisional Violence Reduction Unit which allows for a flexible resource |
| | | which can respond to the needs of the local community |
| | | where there are particular issues of anti-social |
| | | behaviour and crime. |
| CIPs rollout. | 31-Mar-2015 | Milestone completed. |
| | | The CIPs have been rolled out across the six |
| | | neighbourhood areas, and Council analysts are in place |
| | | to provide analytical information at each meeting. |
| Information Sharing/Analysts. | 31-Mar-2015 | Milestone completed. |
| | | Two analysts in post in community safety. Analytical |
| | | product to support CIP process has been developed |
| | | and distributed. |

| Actions in progress | When | Notes |
|---|--------------|--|
| Development of total Neighbourhood proposals/outcomes through East Project. | 30-June-2015 | Total Neighbourhood East (TNE) has established a Development Group which includes staff from the Council, NHS, and Improvement Service, who come |
| | | together to share information and plan intervention work. |

| occurring at Craigmillar Police Station over the next ten months, with the position to be reviewed thereafter. Information Sharing/Analysts (ongoing Review). 30-Sept- 2015 Ongoing review of information sharing protocols with Police Scotland in progress. This to include agreed access to Police data. | Developing shared front counter provision with Police Scotland in Drumbrae Community Hub and East Neighbourhood Centre. | West – July 2015- East – December 2015 | This approach supports community engagement and the development of sustainable solutions with a focus on prevention. TNE Development Group has agreed to develop 'Learning Reports' to help inform the development of the new Localities model. Following this, a review of key activities will be undertaken with a view to embedding a sharper focus of learned activity within core work streams. Police Scotland is leading on discussion for provision of a shared front counter in the Drumbrae Hub supported by the West Neighbourhood Team, although its development is on hold, as the public counter at Corstorphine Police Station remains open. A Police single point of contact has been agreed with uniformed officers present in the Hub and regularly sharing the Drumbrae facility. A uniformed police presence is also provided at the East Neighbourhood Centre. Development of a shared front counter at the East Neighbourhood Centre is on hold, pending changes |
|---|---|--|---|
| Review). Police Scotland in progress. This to include agreed | | | occurring at Craigmillar Police Station over the next ten |
| | | 30-Sept- 2015 | Ongoing review of information sharing protocols with Police Scotland in progress. This to include agreed |



Strengthen Neighbourhood Partnerships and further involve local people in decisions on how Council resources are used

Lead politician: Maureen Child

Lead service: Services for Communities

Contact: Natalie McKail

Where are we now:

A continuous improvement programme to strengthen the Neighbourhood Partnerships (NPs) collaborative engagement and partnership role is underway. This programme of work is subject to continuous review to respond to opportunities and changes at local, city and national levels. A detailed progress update will be reported to the Communities and Neighbourhoods Committee on 5 May 2015. With the production of the new Local Community Plans 2014-17 and the public performance framework, the development and delivery of service responses to meet the identified priorities are being taken forward by service providers and the community through the NP sub groups.

Challenges:

Developing an effective neighbourhood response to legislative change e.g., Police Scotland, Health and Social Care integration and the Community Empowerment (Scotland) Bill; achieving an integrated approach to community engagement; demonstrating the NPs added value to improved outcomes for local communities.

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 |
|--|-------------|--|
| Refreshed Public Performance Framework | 25-Nov-2014 | Milestone completed. |
| for NPs approved. | | Refreshed framework approved by Communities and |
| | | Neighbourhoods Committee in November 2014. |
| Launch of Local Community Plans 2014- | 31-Dec-2014 | Milestone completed. |
| 17. | | Programme of targeted promotional activity carried |
| | | out including citywide launch at the Edinburgh |
| | | Partnership in Conference event, roadshow events |
| | | including Central Library, staff drop in session at |
| | | Waverley Court and promotion on plasma screens in |
| | | libraries and Neighbourhood offices and using social |
| | | media channels. Key element was feeding back to contributors to the development programme with |
| | | Services for Communities Neighbourhood Teams |
| | | carrying out a wide range of locally targeted activity. |
| Community Council Development and | 31-Dec-2014 | Milestone completed. |
| Support programme for 2015/16 | 31-Dec-2014 | The programme content developed in response to |
| produced. | | findings of survey of community councillors. |
| NP website redesign proposal produced. | 31-Dec-2014 | Activity forms one element of the new communications |
| Website redesign proposal produced. | 31 Dec 2014 | approach agreed by Communities and Neighbourhoods |
| | | Committee in June 2014. |
| Participatory budgeting (PB) | 31-Jan-2015 | Milestone completed. |
| Development Plan produced. | | PB activity forms one element of work aimed at |
| | | increasing the influence of NPs and communities on |
| | | the use of resources. |
| Ten day package of expert support | 11-Feb-2015 | Milestone completed. |
| secured as part of the Scottish | | PB activity forms one element of work aimed at |
| Government's national programme for | | increasing the influence of NPs and communities on |
| participatory budgeting. | | the use of resources. |
| Inclusion of defined section on NP Local | 19-Mar-2015 | Milestone completed. |
| Community Plans in new Edinburgh | | Strengthens links from NPs to EP, enabling the |
| Partnership City Community Plan. | | contribution of local action to the delivery of city |
| | | priorities to be demonstrated. |

| Tailored promotion of 'Inspiring | 31-Mar-2015 | Milestone completed. |
|--|--------------|---|
| Volunteering Awards' carried out to | | Activity comprises one element of action plan to |
| increase awareness of the value of | | promote volunteering across the NPs. This work |
| volunteering across the areas. | | developed collaboratively with the Edinburgh |
| | | Volunteer Centre and contributes to the city |
| | | Volunteering Strategy. |
| Alcohol profiles produced for each NP. | 31-Mar-2015 | Milestone completed. |
| | | Profiles developed collaboratively with the Edinburgh |
| | | Drug and Alcohol Partnership and designed to support |
| | | the development of targeted action across the NPs as |
| | | part of the delivery of the LCP action plans. |
| NP contribution to the city Poverty and | 31-Mar-2015 | Milestone completed. |
| Inequality Framework articulated through | | Approach to be reported to Communities and |
| production of one page blue print drawn | | Neighbourhoods Committee in May 2015. |
| from Local Community Plans. | | |
| Initial programme of work carried out, led | 31-Mar- 2015 | Milestone completed. |
| by Edinburgh Voluntary Organisations' | | Activity completed will inform future improvement |
| Council, to strengthen third sector | | plan with this to include establishing mechanisms to |
| involvement in NPs. Survey of third | | build relationships between the Forums across the city |
| sector organisations completed. Direct | | to enable good practice to be shared, opportunities for |
| development support provided to NP | | joint training and mentoring and improved |
| voluntary sector forums. | | communications. Activity contributes to the new |
| | | Compact Strategy for the city currently being |
| | | developed. |

| Actions in progress | When | Notes |
|--|-------------|---|
| Delivery of communications approach and e-engagement. Key components planned for delivery in next six months to include refreshed NP website and introduction of Dialogue App. | 31-Oct-2015 | Approach forms a key element of work in strengthening community participation in the NPs and is part of a longer term strategy for NPs. |
| Delivery of year one of LCP Action Plans and annual report produced for Communities and Neighbourhoods Committee. | 31-Nov-2015 | To be developed and delivered collaboratively by service providers and the community through the NP sub groups, and recognising the NPs key role in addressing poverty and inequality and contribution to the city prevention strategy. |
| Implementation of action plan to promote volunteering across NPs. | 31-Mar-2016 | To include the development of a dedicated NP Community Award, and data research to map current levels of volunteering activity. |
| Delivery of Community Council Support and Development Programme. First session on 'Understanding NPs' delivered in March 2015. | 31-Mar-2016 | The first session was highly evaluated by the 37 community councillors attending. Remaining programme includes sessions on community engagement, communications, social media and funding. |
| Development and delivery of a programme of work to enhance equalities activity across the NPs. | 31-Mar-2016 | Activities to include guidance to support the participation of people with protected characteristics across the NPs and an enhanced local monitoring and evaluation framework. |
| Delivery of PB Development Plan and the design and implementation of Scottish Government's PB expert support programme. | 31-Mar-2016 | PB forms one element of a broader programme of work to strengthen NP influence on use of resources at local level with this forming part of the longer term strategy for NPs. |
| Enhancing the role of the business sector in NPs. | 31-Mar-2016 | Development of neighbourhood based activity as part of new Corporate Social Responsibility (CSR) Framework. |

| Indicator | 14/15 | Target | Status | Latest note |
|-------------------------|-------|--------|--------|---|
| % of residents who feel | 37% | n/a | | Around a third of residents felt they could have a say or |
| that they are able to | | | | influence decisions that affected their neighbourhood in |
| have a say on things | | | | 2014. |
| happening or how | | | | |
| services are run in | | | | |
| their local area | | | | |



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 Anti-social Behaviour Review Group (ASBRG) established in June 2013 meets every three weeks to consider complex and lengthy cases, with a view to reaching workable resolutions as quickly as possible. To date, the Group has reviewed 115 cases and continues to share best practice across all of the neighbourhood community safety teams, in addition to cementing links with the Youth Tracking System developed in the South West of Edinburgh, and the Inclusive Edinburgh initiative, which seeks to explore the most suitable interventions for society's most vulnerable and disengaged.

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 approaches which achieve improved resolution outcomes for communities and continue to reduce antisocial behaviour and crime year on year.

| Actions achieved | When | Notes |
|---|-------------|--|
| Review of existing policies and procedures to focus on outcomes. | 10-Mar-2015 | Milestone completed. The Anti-social Behaviour Policy was approved by the Health, Social Care and Housing Committee in June 2014, and procedures have been reviewed to ensure a strong link between policy and practice. Existing policies and procedures are subject to ongoing regular review, to ensure they reflect best practice and are updated in line with relevant legislative change. |
| Training programme for Community Safety Officers to increase skills base, in particular dealing with challenging cases. | 24-Mar-2015 | Milestone completed. Two e-learning training modules have been developed for community safety staff, with more to follow. The training modules are designed to complement internal staff procedures for investigating and managing challenging anti-social behaviour cases, to ensure consistency of approach, and a focus on achieving best outcomes. In addition, a number of frontline Community Safety Officers and Environmental Wardens have attended conflict resolution training to develop their awareness of the techniques used in managing confrontational situations. Training is ongoing for the remainder of frontline staff within community safety. |

| Actions in progress | When | Notes |
|--|---------------|---|
| Development of ASB Strategy 2016 – 19. | 30- Sept-2015 | ASB Strategy expected to be completed by the end of September 2015. An ASB Policy has been developed and will be submitted at Health, Social Care and Housing Committee on 17 June 2015. Analysis of cases reviewed at the Anti-social Behaviour Review Group (ASBRG) shows that noise, threatening behaviour, and harassment to be the main three issues identified. Many cases also involved underlying drug and alcohol misuse along with mental health issues. |

| To address this, the ASBRG currently links in with the |
|--|
| Health and Social Care led initiative, 'Inclusive |
| Edinburgh', which was launched in January 2013 to |
| tackle issues faced by those in society with complex |
| needs. Both groups adopt a holistic and integrated |
| approach building on the 'Total Neighbourhood' |
| model, with the aim of achieving better and more |
| sustainable outcomes for communities and individuals. |

| Indicator | 14/15 | Target | Status | Latest note |
|------------------------|-------|--------|--------|-------------|
| Perception of how safe | 83% | n/a | | |
| people feel after dark | | | | |



Continue to develop the diversity of services provided by our libraries

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.

Challenges:

- Source funding for the long term transformation of Central Library.
- Continuing to deliver innovation in electronic and creative social impact services.
- Reduction in opening hours April 2015, maintain high levels of performance.

Where do we want to get to:

To provide high quality library services using both physical and virtual access, involving customers in development of services to ensure we meet customer demands and achieve service excellence.

| Actions in progress | When | Notes |
|---|-------------|--|
| Delivery of options to redevelop Central Library. | Ongoing | Further 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 | 8 libraries now awarded Gold Standard status. |
| Partnership development. | Ongoing | MacMillan Cancer Support funding awarded December 2014 to provide free advice and support throughout libraries in a non clinical setting. |
| Identify options to co-locate libraries. | Ongoing | Feasibility study for a possible merger of Public and School Library service ongoing. |
| Peoples Network –free access to PCs. | 30-May-2015 | Refresh and upgrade programme for library estate of public access computers due to roll out May 2015. |

| Indicator | 14/15 | Target | Status | Latest note |
|----------------------|-----------|-----------|--------|---|
| Visits to libraries | 3,427,914 | 3,400,000 | | Exceeded target by 0.8%. |
| | | | | 2% increase on 2013/14. |
| | | | | Performance curtailed by closures for building works. |
| Electronic resources | 5,000,000 | 5,379,256 | | Exceeded target by 7.5%. |
| | | | | 12% increase on 2013/14. |

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 agreed (19 March 2015) the a new 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 a third "Total Place" initiative, focussed on 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 Council Transformation Programme and other strategic development groups. The Total Place methodology provides strong references for the Council Transformation Programme - Citizens and Neighbourhoods Services work stream and the development of the new Localities model. The latter initiative is undergoing service mapping activity, and local and city-wide engagement. Expansion of participatory budgeting in more neighbourhood management areas and in health and social care settings, signals solid progress in both developing partnership working in the city and on citizens influencing the services they receive in their community.

The Edinburgh COMPACT

The COMPACT's tenth anniversary is being marked with work to identify the benefits of Compact in Edinburgh and to coproduce an ambitious new strategy and action plan aimed at further strengthening the role of the third sector across the city and to drive prevention, poverty and inequality work across the city. Improved profiling of the third sector's economic and social contributions is to occur alongside greater focus upon enhancing social entrepreneurship and active citizenship.. 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 may require the Council to improve its engagement with communities to consider options for the transfer into community ownership vacant and/or underutilised buildings or land; establish Local Outcomes Improvement Plans; and the preparation of Locality Plans for communities recognised as being of significant disadvantage.
- A need to improve the systematic use of National Standards for Community Engagement
- As the Council develops its approach to transforming commissioning of community services and takes account of the Procurement Reform (Scotland) Act, co-production and the use of public social partnerships (PSP), collaborative commissioning methodologies and community benefit clauses (across grants and contracts) joint working with third sector interests and key stakeholders will be critical 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 |
|---|--------------|--|
| A second State of the Sector (annual) report will be submitted to the Communities and Neighbourhoods Committee in the early autumn highlighting the social and economic contributions and barriers to continued operational and financial sustainability. | 23-Sept-2014 | Milestone completed. 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. The upcoming Compact Third Sector Forum on 18 th May 2015 will focus upon barriers to third sector growth and identify opportunities to work in different ways to help with this. |
| Actions in progress | When | Notes |
| Implementation of the 'Consulting Edinburgh' framework and toolkit across the Council. | 31-Apr-2015 | The consultation framework has been further developed with the introduction of the <u>Consultation Hub</u> . 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 2014 and has most recently informed the budget consultation process. Continuing efforts will occur 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 third sector, communities and service users in relation to service design and delivery. | 31-Apr-2015 | Coproduction Guidance and an e-learning package will be made available to all Council staff. An Edinburgh Partnership in Conference event in June 2015 will provide city partners with an opportunity to consider the application of coproduction in their own service. |
| Host Edinburgh's first Compact Third Sector Forum. | 18-May-2015 | This event will focus upon the economic and operational health of the city's third sector and key barriers and opportunities to continued growth. |
| The Edinburgh Partnership is developing a Prevention Strategic Plan which references public and third sector action and highlights the value of the third sector and active citizenship. | 19-Jun-2015 | The Plan will provide the cornerstone for the city's approach to prevention and will be applied across the business of the community planning Strategic Partnerships and Advisory Groups. |
| Coproduction of a Council policy on community asset transfer. | 30-Nov-2015 | The new policy (including leases and concessionary lets) is being coproduced across Council and third sector interests and draft policy proposals will come forward to the Corporate Policy and Strategy Committee in the autumn of 2015. This follows settlement of the Community Empowerment (Scotland) Bill and consideration of impacts by the Edinburgh Partnership. |
| Support the delivery of Edinburgh Partnership Community Plan outcomes. | 31-Mar-2018 | The Edinburgh Partnership Community Plan/SOA (5) 2015/18 was approved by the EP Board on 19 March. Integral to the successful delivery of the Community Plan and SOA outcomes, will be the realisation of the collaborative 'commitments to action', to be delivered by the city's Strategic Partnerships, Advisory Groups and partner agencies. |

| Supporting developments to improve youth and communities of interest engagement. | 31-Mar-2018 | Communities of interest are invited to relevant Edinburgh Partnership meetings and conferences to develop and progress key Community Plan outcomes. |
|---|-------------|--|
| | | Coproduction of youth services outcomes in Leith is currently taking place in order to identify suitable provision by Council and third sector services. |
| Ensuring PSP methodologies, coproduction and collaborative commissioning methodologies are embedded as standard practice when developing contract and grant programmes under the direction of Executive Committees. | 30-Mar-2020 | Following the Review of Council Grants and in implementing the BOLD Payments to Third Parties for the Provision of Community Services workstream, new contract and grant programmes will be coproduced with input from service users and providers. Guiding principles will be produced to support these developments. |



Examine ways to bring the Council, care home staff and users together into cooperatives to provide the means to make life better for care home users

Lead politician: Ricky Henderson Lead service: Health and Social Care Contact: Monica Boyle

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 has taken place in care homes for older people to foster and embed a co-operative culture and ethos. Through the "Working Together to Achieve Excellent Care" programme, the project team has worked with residents, relatives, providers and NHS Lothian colleagues, to review 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.

Our Market Shaping Strategy 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 currently working with a local voluntary organisation to support three families of people with learning disabilities to establish a service user owned cooperative to manage and deliver services to meet their care and support needs.

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 |
|--|-------------|---|
| Monitoring of the use of the new tool | 31-Mar-2015 | Milestone completed. |
| which captures involvement preferences | | Monitoring of the use of the tool has been in place for |
| of residents for 6 months. | | 6 months and a review of the tool is now about to |
| | | commence. |

| Actions in progress | When | Notes |
|--------------------------------------|--------------|--|
| Review of new tool to be undertaken. | 30-Sept-2015 | Following the tool being used in care homes for 6 months, a review of the tool is about to commence to be completed by Sept 2015 when a final format of the tool will be agreed. Following that, a communication strategy will be worked on. |



Promote direct payments in health and social care

Lead politician: Ricky Henderson Lead service: Health and Social Care Contact: Nikki Conway; Wendy Dale

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 and continues to rise. 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.

In April 2014, new Self Directed Support legislation came into force which increases people's choice and control over their social care supports. Ongoing monitoring of the take up of the different options available to people, of which Direct Payments is one, is in place.

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 and on an ongoing basis.

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 |
|--|-------------|--|
| Monitoring brokerage arrangements through the Personalisation Programme. | 31-Jan-2015 | Milestone completed. Several voluntary organisations have now signed up as 'brokers' for the new options available under the Self Directed (Scotland) Act. Monitoring of the uptake of this process is in place. |
| Actions in progress | When | Notes |
| Develop self directed support. | 22-Apr-2019 | Monitoring of the uptake of the various options chosen by people and the support they arrange, following the implementation of the Self Directed (Scotland) Act, is in place. |

| Indicator | Mar 15 | Target | Status | Latest note |
|-----------------|--------|--------|----------|---|
| Direct payments | 982 | 995 | Θ | The number of people receiving direct payments is just 1% below target. |



Establish a Care Champion to represent carers

Lead politician: Ricky Henderson Lead service: Health and Social Care Contact: Monica Boyle

Where are we now:

The remit for the role of Carers' Champion was developed and agreed in partnership with carers' organisations in the City and progress reports about carer support services provided to the Health, Wellbeing and Housing Committee.

All three new carer support schemes funded by the Change Fund have been implemented: a carer emergency card, the carer support payment and volunteer.net. Additional supports, for example the carers supported hospital discharge service, have also been set up.

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.

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.



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 |
|--|---------------|---|
| Forth Bridge Site status bid. | 31-Jan-2015 | Milestone completed. |
| | | Nomination documents completed and submitted to |
| | | UNESCO. Outcome will be notified at World Heritage |
| | | Committee in June 2015. |
| Progress delivery of the Royal Mile Action | 31-Mar-2015 | Milestone completed. |
| Plan – autumn/ winter 2014-15. | | This includes Castlehill public realm redesign, a |
| | | successful trade waste pilot project, the creation of a |
| | | Royal Mile Business Association, and support of a |
| | | number of local initiatives. |
| Promote WHS by incorporating it within | 31-Mar-2015 | Milestone completed. |
| new wayfinding system. | | This is being taken forward through the review of |
| | | advertising and the street furniture contract. Contract |
| | | awarded in summer of 2014; discussions on design of |
| | | wayfinding system underway. |
| Progress review of Conservation Area | 31 -Mar- 2015 | Milestone completed. |
| Character Appraisals. | | Completion of review of Grange and Queensferry |
| | | Conservation Area Character Appraisals. |

| 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 projects e.g. Conservation Area Character Appraisals and 3D Model. |
| Continue partnership with EWH and Historic Scotland (HS) through development of SLA. | 31-Dec-2015 | Agree WH Co-ordinator service level agreement with HS and develop SLA with EWH for 2016/17. |
| Review Old and New Town Edinburgh World Heritage Management Plan. | 31-Mar-2016 | Commence review of Management Plan with HS and EWH. |



Take firm action to resolve issues surrounding the Council's property services

Lead politician: Alasdair Rankin **Lead service:** Corporate Governance

Contact: Alastair Maclean, Andrew

Field

Where are we now:

Property Conservation

In July 2014 an end-to-end transformation programme sponsored by the Chief Executive was established to resolve all outstanding complaints in relation to statutory notice work, to recover the sums due to the Council in respect of work and to develop and implement a new Shared Repairs Service. A full review of all work in relation to property conservation can be found in the Finance and Resources report dated 19 March 2015 - Item 7.24 - Property
Conservation - Programme Momentum Review - July 2014 - February 2015 - Reports, 521.92 KB

Regarding the closure of the legacy service, independent case reviews for 414 unbilled projects and 102 originally identified complex complaints cases have now been independently reviewed by Deloitte. This is a significant milestone and fixes the Council's position on these legacy cases in terms of billing, settlements and potential legal action.

Progress on unbilled cases shows £13.8million invoiced at the time of writing. Current recovery on this debt is £6.1 million. There remains £4.5 million of Deloitte assessed cases to be invoiced. Invoicing will be concluded in summer 2015, with the exception of 2 projects where defect works are being undertaken.

The Council's current debt recovery policy in respect of statutory notice debt has now been revised to provide additional payment options to owners, including extended payment terms and the option to have a voluntary inhibition registered against the property. To account for the high value of statutory notice debt, the scope of the existing contract with Morton Fraser has been extended to include all statutory notice debt recovery under the revised debt recovery policy.

Following an independent review of complaint cases, a settlement process to resolve the outstanding complaints was designed and implemented. Progress is encouraging with half of all complainants provided with a settlement and 73% of settlements being accepted by return. The total number of complainants who will be contacted as part of the settlement and complaint closure process is 376. There are a further 2000 other owners who have been affected by the work and who will be contacted as part of the process. Settlements to complainants will be concluded by Summer 2015, with a small number of new complaint cases anticipated to be reviewed and released by Deloitte by the end of July.

Existing customer contact arrangements have been revised with a new single point customer gateway established. The team handles over 900 customer contacts per month, which includes an average of 60 new complaints, 20 member contacts and 20 Freedom of Information requests.

The blueprint, costed business plan and implementation plan for the new Shared Repairs Service was approved by Council in December 2014, subject to a consideration of the Council's 2015/16 budget in February 2015. Following a decision to reduce the available budget for 2015/16, the Finance and Resources Committee considered a report on the revised implementation plan for the new Shared Repairs Service. On 19 March the Finance and Resources Committee approved a proposal to launch the service on a pilot basis from 1 September 2015, with the full launch scheduled for late March 2016. Full details can be found in the report Item 7.25 - Shared Repairs Service - Revised Implementation Plan - Reports, 161.24 KB. The implementation of the new service has been progressing in line with this recommendation.

Corporate Property

- 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.
- A five year rolling programme of condition surveys has now commenced to detail the backlog maintenance and allow capital works to be planned.
- To date, surveys of the Children & Families and Health and Social Care estate is complete and a six year programme is underway.

Challenges:

Property Conservation

- A number of additional complaint cases have emerged throughout the programme which have been referred to Deloitte for review. These cases number 20 and are scheduled for full review by summer 2015.
- Defect reparation work is required on some statutory notice projects to bring them to a point of completion and to allow billing. These cases are scheduled for completion by summer 2015, with the exception of 2 projects which will extend towards the close of the calendar year.

Corporate Property

- 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.

Where do we want to get to:

Property Conservation

- All legitimate statutory notice invoices issued by summer 2015 with the exception of 2 projects which require defect reparation
- Settlements to all complainants issued by summer 2015
- A pilot of the new service established by September 2015

Corporate Property

- The new Corporate Property structure gives an opportunity to put in place processes to allow a transparent, joined up, whole life cost based 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.

| Actions achieved | When | Notes |
|---|-------------|---|
| The implementation of a revised debt recovery policy for statutory notice debt. | 31 Dec-2014 | Milestone completed. Additional payment options have been provided to owners, including extended payment terms and the option to have a voluntary inhibition registered against the property. |
| All 414 unbilled cases independently reviewed. | 31-Jan-2015 | Milestone completed. All unbilled cases have been independently reviewed. |
| All 102 identified outstanding complaint cases independently reviewed. | 31-Jan-2015 | Milestone completed. A further 20 complaint cases were identified throughout the programme. These are being reviewed by Deloitte at present with final cases scheduled for handover July 2015. |
| The establishment of a surveying team to commence the rolling programme of condition surveys. | 01-Feb-2015 | Milestone completed. Fabric surveys now in place and commencing survey of Corporate Governance estate, to be followed by SfC properties. Mechanical and electrical engineers still to be appointed. |

| A blueprint, implementation plan and costed business plan for a new shared repairs service has been approved and implementation is underway. | 31-Mar-2015 | Milestone completed. A reduced budget was approved with a pilot of the new service scheduled for September. The new Head of Shared Repairs post has been advertised and |
|--|-------------|--|
| | | appointed. |
| All statutory notice debt now being | 01-Apr-2015 | Milestone completed. |
| considered through an extended | | The scope of the current partnership with Morton |
| partnership with Morton Fraser. | | Fraser has been extended to include all statutory notice |
| | | debt. |

| Actions in progress | When | Notes |
|---|----------------|--|
| A new property and FM integrated IT platform. | 31-May-2015 | CAFM (Corporate Asset Facilities Management) system live for Waverley Court and City Chambers with all properties (> 3,000) loaded onto the system by end of March. Sign off on Phase 1 nearing completion and work started on Phase 2 to go live with the rest of the property portfolio and to implement business critical modules; for example condition surveys. |
| New reporting systems being established to provide management information on the condition of the estate. | 31-Jul-2015 | Regular reporting on condition and health and safety risks for the estate will be established on a quarterly basis. New systems to commission capital maintenance work being established. |
| Invoicing for unbilled cases is in progress. | Summer 2015 | Invoicing will be concluded in summer 2015, with the exception of 2 projects where defect works are being undertaken. |
| A settlement process with complainants and all other affected owners is ongoing. | Summer 2015 | Settlements have been issued to half of all complainants with an acceptance rate of 73%. |
| New Service implementation workstreams are ongoing including recruitment, procurement and ICT. | Pilot Sep 2015 | A reduced budget was approved with a pilot of the new service scheduled for September. |



Continue to support and invest in our sporting infrastructure

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. Following a public consultation, the Culture and Sport Committee in December 2014 approved the initiation of a tender process to begin construction of the cycling hub. At its meeting in February 2014, the Council allocated up to £200k for feasibility work into the future of Meadowbank. The feasibility study was reported to the Corporate Policy and Strategy Committee in January 2015 and referenced in the Council's budget meeting in February 2015. 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 in progress | When | Notes |
|-------------------------------------|-------------|---|
| Coaching Edinburgh Scholarships and | 05-Apr-2015 | Ongoing activity. |
| Workshops. | | 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, partfunded by sportscotland. The post came to an end on 31 March 2015; other members of Culture and Sport continue to provide this service. 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. From April 2014 to March 2015, the Coaching Edinburgh programme delivered 77 workshops to 507 candidates and Positive Coaching Scotland delivered 39 workshops to 425 coaches and volunteers. Additionally, 104 scholarships were awarded to a total of £9876. |
| Meadowbank feasibility study. | 31-Dec-2015 | 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. This Study was presented to the Corporate Policy and Strategy Committee in January 2015. On 12 February 2015, Council agreed at its Budget meeting to support the redevelopment of Meadowbank Sports Centre by seeking to secure a funding package making the best use of public and private sector support. |

| Build National Performance Centre for Sport. | 31-Dec-2016 | 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. |
|---|-------------|--|
| New cycling facilities at Hunters Hall Park. | 31-Dec-2017 | 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. On 16 December 2014, the Culture and Sport Committee noted that feasibility work will be carried out to progress Option 4 and approved the procurement of consultants to develop the project to RIBA Stage C (pre build phase). Results of the process to procure consultants will be reported to the Finance and Resources Committee in 2015 for approval and a further report will be presented to a Culture and Sport Committee in August 2015 on the potential locations for a closed road loop in the city. |
| Edinburgh Leisure to implement its Asset Management Plan. | 31-Dec-2017 | This Plan covers routine maintenance of the sport and leisure estate managed by Edinburgh Leisure on the Council's behalf. |
| A Sport and Physical Activity Legacy for Edinburgh. | 31-Dec-2019 | 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 which form part of the city's ongoing Legacy Plan, as reported to the Culture and Sport Committee on 19 August 2014. |



Invest in healthy living and fitness advice for those most in need

Lead politician: Richard Lewis Lead service: Culture and Sport Contact: Lynne Halfpenny

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 supported Edinburgh Leisure's existing activities but also funded 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.

These Council-funded targeted programmes come to an end in autumn 2015. Discussions are under way with the Scottish Government about potential funding to continue this work.

Edinburgh Leisure has evaluated all five of these projects for their Social Return on Investment (SROI). The outcomes are described below.

- **1. Active Lives** Physical activity project to encourage adults (45+) living in identified Scottish Index of Multiple Deprivation areas to participate in physical activity. Active Lives returns a social value of £1.62 for every £1 invested (this is a conservative estimate across the broad population group that engages in this service) There are clear evidence and measurable indicators that show the following outcomes have been achieved:
 - Participants report health benefits as a result of being more physically active
 - Participants report feeling less isolated and/or more active within their local community setting
 - Participants report improved ability to manage health / lifestyle (and the positive spin-offs including diet, alcohol consumption, active living choices etc.)

During the period October 2014 – March 2015

- Active Lives was delivered in 7 venues in Scottish Index of Multiple Deprivation areas: Ainslie Park Leisure
 Centre; Drumbrae Leisure Centre; Jack Kane Sports Centre; Gracemount Leisure Centre; Leith Victoria Leisure
 Centre; Meadowbank Sports Centre; and Wester Hailes Education Centre.
- Active Lives received 105 new referrals.
- Active Lives received 736 referrals over the last 12 months (April 2014 March 2015).
- 2. High Flyers Multi sports programme targeting children and young people with disabilities

High Flyers returns a social value of £5.17 for every £1 invested. This is a conservative estimate, and future evaluation work will refine the identified outcomes. High Flyers programme has:

- enabled more children and young people with additional support need to access sports opportunities in their local area.
- supported participants' skill acquisition and physical literacy, which makes a positive difference in their daily life
- given parents and carers a support network to share information and concerns.

During the period October 2014 – March 2015:

- 147 children and young people with additional support needs engaged in weekly High Flyers sessions in Tennis, Boccia and Multi Sports.
- 426 young people engaged in the programme in the last 12 months, including Boccia, Carpet Bowls, Gymnastics, Tennis and events.
- **3. Jump In** Nursery and disability learn to swim programme for children within SIMD areas Jump In returns a social value of £5.65 for every £1 invested. This is a conservative estimate, and future evaluation work will refine the identified outcomes. The Jump In programme has:
 - improved participants' skill acquisition and physical literacy; all parents felt their children's swimming ability had improved following the 8 week block of lessons.
 - supported parents/ carers to get their children to take part in an active lifestyle; 69% noted they took part in more swimming and most noted an increase in an active lifestyle.
 - addressed many of the barriers to swimming for parents and their children, particularly the cost and managing more than one child.

During the period October 2014 – March 2015:

- 140 nursery children and 3 children with additional support needs accessed Jump In.
- In addition to the 8-week block of swim lessons, nursery age children received a 'Jump In Get Active Card' which entitled participants to two further blocks of lessons at a discounted rate. 21% of participants took up the offer and continued with their lessons.

- **4. Looked After & Active** Physical Activity programme for Looked After and Accommodated children & young people. Looked After & Active returns a social value of £9.41 for every £1 invested. This value is based on young people reporting
 - increased physical activity levels
 - an improved skill/ability level
 - increased self-confidence
 - making informed 'healthier' choices
 - 'Feel Good Buzz' / 'head space' (their words to describe 'coping' / taking time out / being ok with self)

And on carers reporting

- increased physical activity levels,
- improved relationship with young person, and
- improved health & wellbeing for themselves.

During the period October 2014 – March 2015:

- Looked After & Active attracted 3,702 visits, with 1134 young people and 399 carers using the programme.
- Physical activity and healthy lifestyle continuous professional development for Foster Carers and Residential Unit staff delivered.
- **5. Positive Destinations** Development programme for young people (not in employment, education or training) to improve self awareness, confidence and ultimately life choices.

Positive Destinations returns a social value of £8.10 for every £1 invested. Value is based on the following outcomes for the young people:

- Individuals have the skills, knowledge and attitude to gain voluntary or employed position and/or further training/education.
- Individuals have the personal and social confidence to pursue and secure volunteering, training, education and/or employment within their chosen field.
- Individuals have achievable goals & available opportunities which they actively seek to secure, and when faced with disappointing outcomes, continue to pursue.

During the period October 2014 - March 2015:

- 112 Young Peoples engaged in Positive Destinations
- 178 Young People engaged in Positive Destinations in last 12 months
- 150 Young People gained sports qualification/certification in last 12 months
- 75 Work Based placements have been established in last 12 months
- 2 Modern Apprentice sports development assistants in post over last 12 months

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.

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

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. |
| Exploring ongoing funding opportunities. | 31-Mar-2015 | Joint work between Edinburgh Leisure and the Council – ongoing. External funding opportunities for Edinburgh Leisure's targeted activity programmes are constantly being explored. Edinburgh Leisure has secured a total of £264,038 up to 2018 for a variety of targeted programmes from the Council's Health Inequalities Standing Group, Sportscotland, NHS Lothian and the Scottish Government. Social Return on Investment reports have been |
| | | completed for all 5 Council-funded projects demonstrating the value of the projects. This will inform funding discussions. |
| 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. |
| | | 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. |
| | | The Council's Winter Walking Challenge began on 26 January 2015 to encourage staff to walk more. Over a four week period, 620 colleagues competed in teams of four for distance covered – all participants were provided with pedometers – while at the same |

| | | time improving their overall fitness. Across the Council, 155 teams took part in total. |
|--|--------------|---|
| | | Paths for All is a partnership of more than twenty national organisations committed to promoting walking for health and the development of multi-use path networks in Scotland. It launched the Step Count Challenge in 2011 and since then thousands of people have taken part in the challenge from workplaces across Scotland. This year, 52 teams from the Council signed up to take part in the eight week challenge beginning on 16 March 2015. |
| Review of Council-owned sport facilities and services. | 31-Aug-2015 | 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). The findings will be presented for approval later this year. |
| Monitor progress on free swimming. | 30-Sept-2015 | 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. The 2015 Easter holidays signalled the end of these initiatives, with the fewest of the free swimming lessons taking place at WHEC and the Edinburgh Leisure pools. The original £125k budget is now expended. At the time of writing, around 19,500 usages have been recorded by this free swimming programme. Consultants Best and Randak are currently carrying out an evaluation of the four programmes and this will be reported to the Culture and Sport Committee in August 2015. |

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 (March 2015) achieved a cleanliness index score of 76, nine points higher than the national standard of acceptable cleanliness of 67 (and four points higher than the Council target of 72). The percentage of streets assessed as meeting the national standard for cleanliness was 98%, 3% higher than the city wide target of 95%.

A number of related workstreams are progressing:

- Street Cleaning routes have been added to Confirm for scheduling purposes. 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 2015. Demo vehicles are currently being obtained as part of this process.
- 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.
- Phase 1 of the citywide Street Scene Project started in April 2015 in ward 11. This will be followed by a number of phases until citywide completion.
- 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 with roll out of SVQ training for Task Force and Specialist Grounds Maintenance. | 31-Aug-2015 | 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 due 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-Aug-2015 | There will be a review of the public realm strategy in late 2014/early 2015 which will set out prioritisation for public realm projects. |
| Continue to pursue developer contributions through S75 agreements. | 31-Dec-2015 | 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. |

| Ensure projects are 'ready to go'. | 31-Dec-2015 | Undertake the required design work. |
|--|-------------|--|
| Work with developers interested in pursuing large scale public realm works | 31-Dec-2015 | This is ongoing – currently working with developers in Register Street Lane to secure public realm |
| such as those at Charlotte Square. | | enhancements in association with development. |

| Indicator | 14/15 | Target | Status | Latest note |
|-----------------------------------|----------|--------|--------|---|
| Satisfaction with street cleaning | 58% | n/a | 3 | |
| Indicator | Q4 14/15 | Target | Status | Latest note |
| Cleanliness of streets (CIMS) | 76 | 72 | | Figures relate to street cleaning performance for March 2015 (4th Quarter 2014/15). |
| % of streets clean | 98% | 95% | | Figures relate to street cleaning performance for March 2015 (4th Quarter 2014/15). |



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 7% of the transport budget has been set for the 2014/15 financial year.

Capital Projects for 2014/15: 7% capital expenditure is equivalent to £1,276,000. This has helped to deliver:

- The completion of work on upgrading the A90 cycle route
- Further improvements to the Leith Portobello cycle route
- Residential bike parking at 5no. trial locations
- Route signage of several 'Family Network' cycle routes
- Installation of additional cycle counters
- Increased provision of on-street cycle parking

Revenue Projects for 2014/15: 7% revenue expenditure is equivalent to £591,505. 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.

Spending targets of £1,524,000 capital and £637,913 revenue have been developed to meet the 8% spending commitment on cycling in the 2015/16 financial year.

Challenges:

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

Where do we want to get to:

Deliver the cycling related outcomes of the Active Travel Action Plan, to meet the Local Transport Strategy 2014 – 2019 mode share targets in 2020; 10% for all journeys and 15% for travel to work by Edinburgh residents. Achieving these targets will contribute to Edinburgh's residents being fitter and healthier.

| Actions achieved | When | Notes |
|--|-------------|---|
| Report to Transport and Environment Committee. | 17-Mar-2015 | Milestone completed. Transport and Environment Committee approved a report entitled "8% Budget Commitment to Cycling". This report detailed the capital and revenue budgets to be set aside for cycling related work in 2015/16 and gave an overview of the programmes to deliver this expenditure. |
| Actions in progress | When | Notes |
| An Active Travel Action Plan 'Marketing Strategy'. | 31-Mar-2016 | Large-scale promotional activities relating to walking and cycling will be delivered in 2015/16 through the Smarter Choices, Smarter Places programme. Total funding available will be around £993,000, with a 50% contribution from the Scottish Government. |
| Delivery of Capital/Revenue schemes. | 31-Mar-2016 | Phase 2 of the Loanhead - Gilmerton cycleway, Meadows – Innocent cycle route upgrade, Marchmont – King's Buildings cycle route, A8 cycle route upgrade and local area cycle project bank projects. |
| Design and preparation. | 31-Mar-2016 | 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. |
| Procurement of a public bike hire system. | 31-Dec-2016 | Procurement of a scheme with 500 – 1000 bikes will be progressed in 2015 for potential implementation in 2016. There is an option within the Outdoor Advertising Contract for JCDecaux to provide the Council with a proposal. |



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. These after surveys have shown that this pilot was successful. At its meeting on 27 August 2013, the Transport and 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 ended on 17 October 2014. The Council's Service Level Agreement with Police Scotland involves resources being allocated to the enforcement of 20mph speed limits. At its meeting on 13 January 2015, the Transport and Environment Committee agreed a report on "Delivering the Local Transport Strategy 2014-2019: 20mph Speed Limit Roll Out – Proposed Network".

Challenges:

Support will be required from 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 |
|-------------------------------------|-------------|---|
| Report to Transport and Environment | 13-Jan-2015 | Milestone completed. |
| Committee. | | Results of consultation and recommendations for roll – |
| | | out to Committee. |
| Report to Transport and Environment | 17-Mar-2015 | Milestone completed. |
| Committee. | | Transport and Environment Committee approved a report entitled "Delivering the Local Transport Strategy 2014-2019: 20mph Network Implementation". The report includes an outline implementation plan for the roll out of the citywide 20mph network, approved by Committee on 13 January 2015, including details of the required Speed Limit Order. |

| Actions in progress | When | Notes |
|---|-------------|---|
| Preparation of a 20mph Speed Limit Order. | 17-Mar-2016 | A statutory consultation process with Police Scotland, emergency services and other public bodies and advertisement of the Speed Limit Order. |
| Planning for implementation. | 31-Dec-2017 | Subject to approval of the Speed Limit Order, phase one of the 20mph programme is anticipated to commence in February 2016. |



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 and functioning, pledge 47 has been achieved. Transport Forum sub – groups have been established, to consider Active Travel, Walking and Cycling.

The workshops held during the Transport Forum meetings have provided valuable information on transport policy issues.

The programme of meetings continues, the most recent meeting of the Transport Forum took place on 30 January 2015 and involved a discussion of Freight transport related issues. The next meeting of the Transport Forum will take place on 14 May 2015.

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. |
| Ninth Transport Forum. | 31-Oct-2014 | Milestone completed. Workshop on Next steps for Integrated Transport in Edinburgh. |
| Tenth Transport Forum. | 30-Jan -2015 | Milestone completed. Workshop on Road Freight issues. |



Use Green Flag and other strategies to preserve our green spaces

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 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:

- 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 green spaces around housing estates.
- Resourcing site improvements to get remaining sites up to the required standard for Green Flag Award application.
- Continuing to deliver a high quality Parks service in light of planned and any future capital and revenue savings requirements (Edinburgh already has one of the most resources efficient Parks services in Scotland).

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 Park, Starbank Park and Rosefield Park. | 31-Jan-2015 | External judging will take place during the summer months. 26 Green Flag awards secured. |
| The 2015 Park Quality Assessments will proceed once Confirm on Demand has been enabled to support this task. Results for all parks will be collated by end of September 2015. | 31-Oct -2015 | This will be reported to Transport and Environment Committee in October 2015. |

| Indicator | 14/15 | Target | Status | Latest note |
|---|-------|--------|--------|--|
| Number of parks achieving Green Flag Award standard | 26 | 28 | | 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 26 Green Flag Awards in this year's national competition – almost half of all flags awarded in Scotland. |
| | | | | 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. |



Continue to increase recycling levels across the city and reducing the proportion of waste going to landfill

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.
- The Council has introduced a new kerbside recycling service to 60,000 properties and the final 80,000 will be completed by November 2015.

Even with comprehensive recycling services, there will always be some waste left for disposal.

- The Zero Waste Project has selected the preferred bidder for the residual waste treatment contract. Financial close is anticipated within 2015 and a fully operational facility will be available from January 2018.
- The food waste facility will be operational in line with the agreed schedule on commencement for 1 January 2016.

The amount of waste sent to landfill in 2014/15 has decreased by 5,952 tonnes from 2013/14. The recycling rate has increased by 0.7% and the amount of waste recycled increased by 2,531 tonnes. In addition, 6,751 tonnes of waste was diverted from landfill and disposed of as refuse derived fuel. Overall waste arisings increased, and were 1.2% greater than in 2013/14.

Challenges:

- Increasing the levels of resident participation in our recycling services.
- Delivering the improved kerbside recycling service to further increase recycling performance.
- 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 in progress | When | Notes |
|---|-------------|--|
| Introduction of the new kerbside recycling service. | 30-Nov-2015 | 60,000 properties have switched to the new service. The final 80,000 properties will have switched by November 2015. Ongoing promotion of other recycling services continues. |
| Reach financial close and secure full planning permission on residual waste treatment facility. | 31-Dec-2015 | The preferred bidder has been appointed and the project team are working towards financial close on the project. Consultations with local communities have been held ahead of full planning. |

| Indicator | 14/15 | Target | Status | Latest note |
|--------------------------------------|-------|--------|--------|--|
| Customer Satisfaction with recycling | 65% | n/a | *** | Communications on the new recycling service have been well received by residents. A survey of Phase 2 residents undertaken in January 2015, found that 84% agreed or strongly agreed that the information they received about the new service was easy to understand. 89% of respondents agreed or strongly agreed that they were given all the information they needed about the new service. |
| Indicator | 14/15 | Target | Status | Latest note |
| % of Waste Recycled (Monthly) | 39.1% | 50% | • | March's recycling rate of 36.7% is 12.2% below the seasonally adjusted monthly target. Part of this is attributable to lower than normal levels of garden waste collected for recycling. In 2014/15, 86,386 tonnes of waste was recycled, with an overall citywide recycling rate of 39.1%. |

| | | | Over the course 2014/15, 2,531 more tonnes of waste was recycled than in 2013/14. People on the new kerbside recycling service are recycling more. In March 2015 these householders recycled an average of 3.8kg a week, a 101% increase from the city wide average of 1.89kg/household/week prior to the commencement of the new service. On average, 77% of eligible households participated. |
|---|--------|--------|---|
| Amount of Waste Landfilled (Monthly) | 10,280 | 10,040 | Landfill tonnage for March 2015 was 240 tonnes greater than the seasonally adjusted pledge target but was 214 tonnes less than March 2014. The new kerbside recycling service is having a positive effect on reducing landfill. In March 2015 new service household landfill tonnage was on average 5.0kg per week, a reduction of 27% on tonnages collected prior to the new recycling service. |



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 actions arising from the Local Transport Strategy 2014 – 2019 and Active Travel Action Plan will contribute to reducing the 25% of Edinburgh's greenhouse gas emissions that arise from transport in the city.

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.

Proposals to establish a national or regional ECOSTARS scheme are currently being considered, which might involve the amalgamation of the Edinburgh scheme with other local schemes. The ECOSTARS Edinburgh scheme will continue during 2015/16, funded by a combination of identified service budget and Scottish Government Air Quality Action Plan support grant.

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 |
|-------------------------------------|-------------|--|
| Report to Transport and Environment | 17-Mar-2015 | Milestone completed. |
| Committee. | | Transport and Environment Committee, agreed a report entitled "ECOSTARS Edinburgh Fleet Recognition Scheme – Update and Future Proposals" and authorised funding of up to £25,000, to continue the |
| | | project for a further year. |

| Actions in progress | When | Notes |
|--|-------------|---|
| Range of energy projects rolled-out as part of the SEAP. | Ongoing | These projects include assessing the potential for district heating at a number of sites across the city, developing an Energy Services Company Options Appraisal, the potential use of an energy retrofit model for non-domestic buildings and the assessment of renewables. |
| Schools Energy Awareness Campaign. | 31-Aug-2015 | Phase 2 of the Small Steps Energy Awareness Campaign was launched in September 2014 and will run until the end of summer term 2015. The campaign has built on the success of last year's pilot campaign retaining much of the original form and structure. In total, 20 schools have signed up for this phase of the campaign. A key element of the campaign has been to provide schools with support whilst encouraging them to develop their own tailored campaigns within their buildings. |

| ECOSTARS Edinburgh. | 31-Mar-2016 | ECOSTARS Edinburgh presently has 78 members with approximately 4700 vehicles, including amongst them the Council's own fleet, Lothian Buses and major retailers. Funding of up to £25,000, to continue the scheme for a further year until 31 March 2016 has been agreed. |
|----------------------------|-------------|---|
| Active Travel Action Plan. | 31-Mar-2016 | Progress with the Active Travel Action Plan is covered by Pledge 46. During 2015 /16 the Council is putting in place a capital programme worth £1,524,000 and revenue funding of £637,913 for cycling. Large-scale promotional activities relating to walking and cycling will be delivered through the Smarter Choices, Smarter Places programme. Funding for this programme is around £993,000, including a 50% contribution from the Scottish Government. The process of recruiting staff to implement this programme is underway. |



Investigate the possible introduction of low emission zones

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 diesel – electric 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 authorised 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 emerging Low Emission Strategy for Scotland. Staff from Services for Communities are participating in specialised short-term working sub-groups which were formed by Scottish Government in December 2014 to support detailed development of the Strategy. Using advice from the Transport Working Group, the Scottish Government is working towards defining actions and identifying resources. The Council submitted a formal response to the Scottish Government's statutory consultation on a draft Low Emissions Strategy, which closed on 11 April 2015. The finalised Low Emission Strategy for Scotland will be launched, in Edinburgh, by Scottish Ministers on 4 November 2015. Following this, officers will develop a plan and programme for an Edinburgh Low Emission 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 |
|---|---------------|--|
| Responded to the Scottish Government consultation on a National Low Emission Strategy for Scotland. | 11-April-2015 | Milestone completed. Formal consultation on the draft Strategy commenced 16th January 2015 and ended on 11 April 2015. A report, "Response to the Scottish Government consultation on a Low Emission Strategy for Scotland", setting out the Council's consolidated response, was agreed by the Transport and Environment Committee at its meeting on 17 March 2015. |

| Actions in progress | When | Notes |
|--|-------------|--|
| Monitoring of air quality in Edinburgh. | Ongoing | |
| Identify low emission options, informed by Scottish Government Guidance now due to be launched on 4 November 2015. | 31-Jan-2016 | Aim to report back to Committee by spring 2016 detailing what governance and resources are required. |
| Public consultation on low emission options. | 30-Sep-2016 | Action included in draft Local Transport Strategy 2014-2019. |
| Report to Transport and Environment Committee. | 31-Dec-2016 | Committee provided with the results of public consultation on low emission options. |



Oppose industrial biomass incineration in Edinburgh

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 plant, the UK Government is planning to introduce emission criteria requirements under the Renewable Heat Incentive.

There remains no change to planning committee policy guidance regarding biomass installations. The Scottish Government in a consultation on a national Low Emission Strategy (LES) in spring 2015 reiterated its guidance on biomass which is consistent with current policy of Council. The Scottish Government is further developing the LES in the coming months and will launch the finalised strategy in November 2015; this may provide further guidance on biomass installations.

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; and
- 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 | 31-Dec-2015 | The Council continues to use the interim guidance as a |
| of Biomass of 50MW(e) or less in | | material consideration when deciding relevant |
| Edinburgh and report to Planning / | | planning applications. |
| Transport and Environment Committees. | | The Air Quality Action Plan will be updated in October |
| | | 2015. This will include a review and update of |
| | | measures for managing biomass as a fuel in the city. |



Encourage the development of Community Energy Co-operatives

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. The Hub continues to meet to exchange information and build knowledge and capacity among stakeholders.

A solar co-op was registered on 30th December 2013. The co-op and Council are working together to establish a citywide 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. 'Heads of Terms' have recently been agreed between the Council and the co-op. The co-op is in the process of accessing a CARES grant to support the next phase of the development of this project. A share offer is expected to be launched in late summer 2015 with the first installation of solar panels towards the end of 2015.

The Council has taken steps in the process to establish a wholly owned energy services company (ESCo) for Edinburgh to be known as Energy for Edinburgh. Development is progressing and members of an advisory group have been identified. 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 2014 following the successful conclusion of negotiations with Council engineers regarding the lease for the Harlaw site from the Council. On-site works have been slower than originally anticipated due to poor site conditions. A grid link is now in place. Full-scale generation is expected by mid-2015.

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 citywide energy initiatives though the Edinburgh Sustainable Development Partnership.

| Actions achieved | When | Notes |
|--|-------------|---|
| Heads of Terms signed between Council and solar co-op. | 02-Apr-2015 | Milestone completed. Discussion on the detail of the legal arrangements |
| · | | between the Council and solar co-op are ongoing. |
| The 'Energy for Edinburgh' advisory board has now been appointed and met for the first time in April 2015. | 10-Apr-2015 | Milestone completed. 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 |
|--|--------------|---|
| Construction work at Harlaw has continued and full-scale generation is anticipated by summer 2015. | 31-Aug-2015 | Being progressed by Harlaw Hydro Ltd. |
| A share launch is anticipated by late summer 2015. | 30-Sept-2015 | Being progressed by Solar Co-op (in discussion with Council officials). |