

10.00am, Thursday 19 November 2015

Capital Coalition Pledges Performance Monitoring May - October 2015

Item number	8.3
Report number	
Executive/routine	
Wards	All

Executive summary

This report provides an update on performance against the Capital Coalition pledges from May - October 2015. Reporting of the pledges complements wider corporate performance reporting to Committees.

Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All

Capital Coalition Pledges Performance Monitoring May – October 2015

Recommendations

- 1.1 It is recommended that the Council agree performance against the Capital Coalition's Pledges for May - October 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 9 June 2015.

Main report






- 3.1 Performance against delivery of the Capital Coalition pledges is reported to Council every six months. A report on performance for the period May – October 2015 is outlined in Appendix 1. The next planned performance update will be published in May 2016.
- 3.2 Reporting of the pledges compliments 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 website](#), where the public can see progress against all 53 pledges or any individual pledge.

- 3.3 Since November 2014, pledge reporting has included a distinction between 'short term' pledges (expected to be delivered within the timescale of this administration), and 'long term' commitments not expected to be met in full until after May 2017, thus recognising, in line with Scottish Government recommendations, that transformation of Council services may extend beyond the period of a single political administration.
- 3.5 Where 'short term' pledges are rated as 'achieved', this reporting 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 to be monitored and reported against specific short term, measurable milestones.
- 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.







November 2014 – April 2015

-  11 pledges are achieved
-  33 pledges are on track
-  8 pledges are within tolerance
-  1 pledge is under development
-  0 pledges have milestones/targets not met





May to October 2015

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

- 3.8 Since the last update the following pledges have shown change in status:

- **Pledge 12** – Work with health, police and third sector agencies to expand existing and effective drug and alcohol treatment programmes has changed status from on track  to achieved 
- **Pledge 37**– Examine ways to bring the Council, care home staff and users together into co-operatives to provide the means to make life better for care home users and care providers: has changed status from on track  to achieved 
- **Pledge 53** – Encourage the development of community energy cooperatives: has changed status from within tolerance  to on track 






3.9 Alongside this high level summary, performance in each priority pledge area is shown below. Overall 45 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 October 2015, leaving only 7 pledges with key milestones or targets within tolerance.

					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	2	5	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	2	5	1	0	8
6. Maintain and enhance the quality of life in Edinburgh	1	5	3	1	10
Total	13	32	7	1	53






3.10 This report, shows that overall, 31 of the 53 pledges in the Coalition’s ‘Contract with the Capital’ are described as ‘short term’ or deliverable by May 2017. The remaining 22 describe commitments not expected to be delivered in full until after this date.

3.11 At October 2015, 26 of the 31 ‘short term’ pledges have been achieved with actions in place to ensure continued progress. Of the 22 long term pledges, 19 are completed or ‘on track’ for delivery on schedule. Details of all these pledges, status and term assessments are provided in Appendix 1.

Short Term pledges

-  11 pledges are achieved
-  15 pledges are on track
-  4 pledges are within tolerance
-  1 pledge is under development
-  0 pledges have milestones/targets not met

Long term pledges

-  2 pledge is achieved
-  17 pledges are on track
-  3 pledges are within tolerance
-  0 pledges are under development
-  0 pledges have milestones/targets not met

- 3.11 In the period since May 2015, significant progress has been made in delivery of a number of Capital Coalition pledges. Key highlights include:
- Pledge 6 - Breakfast clubs in place in 64 out of 88 primary schools.
 - Pledge 8- 1,055 affordable homes completed in 2014/15 with 1,256 more under construction across the city in September 2015.
 - Pledge 11 - The community co-operative approach piloted with residents at West Pilton and Greendykes is being extended to Pennywell.
 - ✔ Pledge 18 -Edinburgh Trams carried almost five million passengers in first year of operation, with fares revenue 3% ahead of target.
 - Pledge 24 - Delivery of Thundering Hooves 2.0, Ten Year Strategy to Sustain the Success of Edinburgh's Festivals, which lays out 38 recommendations for action.
 - ✔ Pledge 28 - Two new business incubation spaces for creative and tech industries opened in summer 2015 in Edinburgh and Shenzhen in China, a joint venture between the two cities to enhance business growth and economic collaboration.
 - Pledge 32 - Service Level Agreement now in place with Police Scotland with 41 community police officers allocated to localities and a designated Violence Reduction Unit working flexibly across the city with 14 officers.
 - Pledge 33 - First Local Community Plan 2014-17 annual report will be delivered in November 2015.
 - ✔ Pledge 37 - A range of activity is taking place in care homes for older people to foster and embed a co-operative culture, with residents' personal preferences informing person centred planning.
 - Pledge 41 - All legacy property repairs cases now reviewed and billed, with pilot new Shared Repairs service in place and due to go fully live by March 2016.
 - Pledge 53 - Edinburgh Solar Coop established with successful share launch in September 2015.

Measures of success

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

Financial impact

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

Risk, policy, compliance and governance impact

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

Equalities impact

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

Sustainability impact

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

Consultation and engagement

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

Background reading / external references

The [Council's Performance Framework](#) approved by Corporate Policy and Strategy Committee on 9 June 2015.

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

Alastair D Maclean

Deputy Chief Executive

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Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All
Appendices	Appendix 1: Capital Coalition Pledges update May – October 2015

Appendix 1: Capital Coalition Pledges Update May - October 2015



Performance Monitoring

May - October 2015

City of Edinburgh Council
19 November 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 October 2015.

Performance against the pledges is formally reported to the City of Edinburgh Council every six months with the next update due in May 2016.



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

Lead Politician

Pledges



Ian Perry
Convener of Planning Committee
Scottish Labour Party

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



Lesley Hinds
Convener of Transport and
Environment Committee
Scottish Labour Party

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



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

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

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 co-operatives to provide the means to make life better for care home users
- 38 Promote direct payments in health and social care
- 39 Establish a Care Champion to represent carers

Capital Coalition Summary of Performance

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

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






Reduce poverty, inequality and deprivation






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

Provide for Edinburgh's economic growth and prosperity





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

Key

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

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

Strengthen and support our communities and keep them safe

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






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

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

Maintain and enhance the quality of life in Edinburgh

-  44 Prioritise keeping our streets clean and attractive
-  45 Spend 5% of the transport budget on provision for cyclists
-  46 Consult with a view to extending the current 20mph traffic zones
-  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 reducing 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 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 committed £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.



The current budget proposals may affect the ability to achieve some of the actions.

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
Continue and expand Family Group Conferencing vulnerable babies project in second team.	01-Oct-2015	Milestone completed. Funding identified and secured by May 2015 allowing expansion of the project to Leith and Hospital Practice Team.

Actions in progress	When	Notes
Evaluation of Development Fund Projects.	01-Nov-2015	Templates have been developed and distributed to projects. An evaluation report has been prepared and will be presented to the SO1 Oversight Group.
Final report to Scottish Government from partnership on the local operation of the Early Years Change Fund 2014/15.	07-Dec-2015	A final report was presented the Education, Children and Families Committee on 6 October 2015.
Roll out of Psychology of Parenting Programme (POPP) across the whole of the city.	30-Sept-2016	Practitioners in the delivery of Incredible Years and Triple P identified and trained in East / West / South and SouthWest. Deliver of programmes started.

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	Sept 15	Target	Status	Latest note
Number of Looked After Children	1,440	1,467		Latest data shows 1,440 children who need to be looked after in the city. The number of children who need to be looked after has shown a steady increase since 2007 and is projected to continue to increase for the next 5 years. We aim to minimise this projected increase through early support for children and families (while still responding to need). The Balance of Care Performance Monitoring Group has set targets for the next four years and monitors progress on a monthly basis. Performance remains within target.

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

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

Where are we now:

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

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

The Council has committed to maintaining overall teacher numbers and pupil:teacher ratios at the level achieved in September 2014.


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 4,600 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. A further challenge is to maintain overall teacher numbers and pupil:teacher ratios within the context of rising rolls and significant budget challenge.

Where do we want to get to:

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

Actions in progress	When	Notes
Reduce class sizes further by focusing on Positive Action Schools within current resources.	31-Oct-2016	Our priority in reducing class sizes further is to focus on positive action schools. The situation will be reviewed on an annual basis.

Indicator	15/16	Target	Status	Latest note
Pupils in P1 classes of 25 or fewer	100%	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 2015, there were no P1 classes with a class size of more than 25. The data relates to 0 pupils out of 4501.

Pledge 03**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 £126m of investment (excluding significant additional funding from disposal receipts and the Scottish Government) 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. A further £35m is committed towards asset management works in the Children and Families estate.

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 was considered by Committee on 19 May 2015 and showed 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 20 August 2015 regarding Future Investment in the School Estate – Wave 4. Council noted the outcome of the first stage of the process to determine the remaining scope of the Wave 4 programme, approved that four secondary schools be shortlisted for further consideration and noted that a report be taken back to Council on the outcome of this process, together with the proposed approach to prioritisation, at a later date.

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. The categorisation of all Children and Families establishments as condition 'A' or 'B' by 2020.

Actions achieved	When	Notes
' <u>Children and Families Asset Management Plan 2014 – Update</u> ' – paper considered by Education, Children and Families Committee.	19-May-2015	This report provided 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.
' <u>Children and Families Capital Asset Management Programme 2014-2019 progress update</u> ' – paper considered by Education, Children and Families Committee.	08-Oct-2015	This report provided an update on progress for the delivery of the Children and Families five year asset management programme, approved in December 2013. It covered the final out-turn for the 2014/15 financial year and, for the 2015/16 financial year, covered works completed to September 2015 and further projects planned for the remainder of the year.

Actions in progress	When	Notes
Six monthly update on the Children and Families Asset Management Plan 2014 to be reported to Education, Children and Families Committee.	08-Dec-2015	This report will provide an update on all actions, including the delivery of the new Portobello High School and all other planned school developments.

Indicator	14/15	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%		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%.


Lead politician: Paul Godzik

Lead service: Children and Families

Contact: Gillian Tee

Where are we now:

An updated [Children and Families Asset Management Plan 2014](#) 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. A decision has been taken to develop a school-based community sports hub in the new Portobello High School and at Liberton high School.

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. On September 29th, Corporate Policy and Strategy Committee considered a report detailing the recommendations from a [citywide review of Council-owned sports facilities and services](#), including the use of secondary schools. Approval in principle has been given to Edinburgh Leisure to develop a business case that may result in Edinburgh Leisure managing community access to sports facilities in some secondary schools. One of the intended outcomes of this approach is to maximise the use of these facilities.

Challenges:

There are around 4,600 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
' Children and Families Asset Management Plan 2014 – Update ' – paper to be presented to Education, Children and Families Committee.	19-May-2015	Milestone completed. This report provided 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.
' Citywide review of Council-owned sports facilities and services: key findings and recommendations ' – paper considered by Corporate Policy and Strategy Committee.	29-Sept-2015	Milestone completed. Approval in principle has been given to Edinburgh Leisure to develop a business case that may result in Edinburgh Leisure managing community access to sports facilities in some secondary schools. One of the intended outcomes of this approach is to maximise the use of these facilities.

Actions in progress	When	Notes
Six monthly update on the Children and Families Asset Management Plan 2014 to be reported to Education, Children and Families Committee.	08-Dec-2015	This report will provide an update on all actions, including the delivery of the new Portobello High School and all other planned school developments.

Detailed specification and business case for management of sports facilities in schools to transfer to Edinburgh Leisure and a progress report to be submitted for consideration at Corporate Policy and Strategy Committee within six months.	31-Mar-2016	Progress report to include a timeline for a phased changeover.
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Where are we now:

National qualifications are now embedded and the New Higher and Advanced Higher courses will be in place for all young people by the end of school year 2017.

A Senior Phase working group has been formed to ensure equity of Senior Phase provision across the city.

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

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.

Senior management are working with the LNCT to ensure the structures evolve to meet changing circumstances.

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
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.
Support establishments to report consistently for individual children using Curriculum for Excellence levels.	18-Aug-2015	Milestone completed. Shared monitoring and tracking in place across the Secondary estate.

Actions in progress	When	Notes
Discuss, with LNCT, measures to ensure management structures continue to evolve to meet changing circumstances.	31-Dec-2015	
All pupils will sit diet of New Highers and Advanced Highers by end of May 2016.	31-May-2016	

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%	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%.
Sickness absence for teaching staff	3.14%	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.
Indicator	14/15	Target	Status	Latest note
Attainment - 5+ awards at Level 6 or above	33.1%	30.8%		Data is pre-appeal. The national average was 30.7%.


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 to LAYC (Lothian Association of Youth Clubs) to support parent led organisations to encourage mutual support and strengthen governance, including legal support and advice, based on co-operative principles. A pilot was established with the voluntary playgroups and nurseries in an area of South Edinburgh to explore them working cooperatively. This has been successful in developing cooperative working between them. Over the next year, there will be a series of meetings organised with the voluntary playgroups and nurseries in each of the localities to explore them working cooperatively. A small grant will be set up to support this initiative. A report- "Playgroups and Nurseries in the Voluntary Sector" was presented to the Education, Children and Families Committee on Tuesday, 6th October 2015 and was praised by elected members.

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 are trialling the delivery of more flexible hours in Fox Covert, Wardie, Dalry, Hope Cottage, Tollcross and Fort.

Children from 64 of our 88 Local Authority Primary Schools can now access a Breakfast Club. We are currently working to establish access to Breakfast Clubs in the remaining 24 Primary Schools. A report on the provision of Breakfast Clubs 'Breakfast Club Review' was presented at Education, Children and Families on Tuesday 6th October 2015.

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

New nursery provision opened in Fox Covert Campus, Wardie and Duddingston Primary Schools in August 2015. The nurseries have incorporated best practice in to the interior and exterior designs and are excellent learning environments for young children. There has been a unique opportunity at Fox Covert to develop the new service co-operatively with voluntary providers. It is proposed that a group will be established to ensure that stakeholders 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
Establish new nursery provision at Wardie and Fox Covert providing flexible childcare on a co-operative basis.	31-Jul-2015	Milestone completed. Nurseries open and in operation offering more flexible provision.
Introduce more flexibility in the way families can use their entitlement to 600 hours of free early learning and childcare.	31-Aug-2015	Milestone completed. 600 hours (increase of 26% from 475 hours) of free early learning and childcare for all 3-4 year olds and eligible 2 year olds introduced from August 2014. The aim is to introduce more flexibility in the way families can use their entitlement. Five pilots in operation.

Actions in progress	When	Notes
Further increase the number of out-of-school childcare provision who have a Charter Mark.	31-Dec-2015	LAYC promoted Co-operative Charter through membership 2014/15 and 14 community based after school clubs applied for and were awarded the Charter Mark. The new membership year commences November 2015 and it is anticipated that current Charter Mark holders will renew/retain their marks and re-promotion will attract fresh applicants/awards.
Continue to work with those community-based organisations providing out-of-school childcare who are interested in becoming co-operatives.	31-Dec-2015	One community-based after school club converted to a SCIO as approved by OSCRC April 2015 and one on eve of making Stage 1 application to OSCRC. One made major amendments to their existing corporate legal governance as approved by OSCRC July 2015 and a further ASC is working on a similar submission to OSCRC by year end. Note of interest from another ASC to undertake conversion to SCIO. Legal support and advice was provided on a collective and club basis including the creation of a 'Legal guide' to converting or updating governance with associated templates and required paper work.
Work with partners to develop a 'Childcare Guarantee'.	31-Mar-2016	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.
The latest (Follow up) School Leaver Destination report (SLDR) shows sustained positive destinations now at 93.1%. 10% higher than when the Guarantee was launched.
- Increase the % of "looked after children" moving into a positive destination, matching or exceeding the performance of the highest ranked Local Authority area
The proportion of looked after children moving into a positive destination was 65% in 2013/14, lower than the Scottish national average of 73%.
- Reduce the % of young people (16-24 yrs) who are unemployed, matching or exceeding the performance of the highest ranked Local Authority area
The registered unemployment rate for 18-24 year olds in the city is 1.1%, 2% below the Scottish National average and the best performing City in Scotland. The only areas with lower youth unemployment are the Highlands and Islands.

Challenges:

As the Edinburgh Guarantee governance evolves to a Regional structure aligning with the Developing the Young Workforce, it ties itself to a broader range of activities. We face some complexities in the partnership in broadening reach to East Lothian and Midlothian. It is vital to ensure that decisions made are of mutual benefit to all stakeholders. A feasibility study of a Regional Guarantee will be carried out. Broadening the age up to 24 in line with European Guarantees also requires consideration. With an increase in employment opportunities, youth unemployment rates at 1.1% and SLDR statistics rising, our challenge at present is for supply to meet demand. LAC statistics from Scottish Government do not present development. Data hub presents this at 75%, a conflict of the same information from two different sources.



Where do we want to get to:

- Aim to have over 2000 young people registered on the Edinburgh Guarantee website.
- Improved employer engagement in education through phase 1 of 'The Market Place' being tested and developed to an online platform. Regional funds will be used to develop this platform.
- Youth Talent bank piloted in 3 sector/job areas, matching skills, attributes and qualifications to sector/job area requirements.
- Further development of the use of Community Benefit Clauses in tenders to help secure 'needed' opportunities for young people.
- Aligning local added value youth recruitment service to National Modern Apprenticeship advertising service.
- Structured approach to data gathering of LAC statistics enabling real time capture of reliable data from the data hub.

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.
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Actions in progress	When	Notes
Establishing of the Regional Invest in Young People Group.	31-Dec-2015	This group is employer lead and creates a sustainable model for EG delivery at a regional level. Lead will sit with the Edinburgh Chamber of Commerce.
Development of 'The Market Place' Phase 2.	30-Apr-2016	The regional group has requested funds to develop this employer engagement portal to an online platform.

Indicator	13/14	Target	Status	Latest note
Follow-up destinations of school leavers	93.1%	Matching or exceeding the best performing local authority area		Latest follow up figures for 13/14 cohort reported by Skills Development Scotland in June 2015. Follow up School leaver positive destinations are improving (up from 91% for 2012/13 cohort).
Indicator	Sept 15	Target	Status	
Youth unemployment	0.8%	Matching or exceeding the best performing local authority area		Registered unemployment for 18-24 year olds fell to 0.8%, 1.3% BELOW Scottish rate of 2.1%, and best performing city in Scotland. Only rural areas Shetland, Orkney, Highland have lower rate of 0.6%.

Pledge 08 

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

Lead politician: Cammy Day

Lead service: Services for Communities

Contact: Alex Blyth

Where are we now:

- The 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.
- Council loans of £112 million will enable up to 931 new affordable homes on brownfield sites. 422 affordable homes have been completed through the first phase of the National Housing Trust (NHT) initiative. NHT2B will provide up to 96 homes at Goosander Place which are currently under construction and will be complete by December 2016. A third phase of NHT was approved and could provide up to 413 new affordable homes by 2019.
- In September 2015, 1,256 affordable homes were under construction across 25 sites in the city, 23 of which are brownfield sites.

Challenges:



- Edinburgh is a growing city. At least 36,000 new homes are required over the next ten years. Demand for affordable homes is growing combined, 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
Approvals and Completions in 2014-15.	30-April-2015	Milestone completed. Council approved delivery of 1,437 affordable homes in 2014/15 and 1,055 affordable homes were completed by the end of the financial year.
Consultation on scope, purpose and options for new housing company (Edinburgh Homes) to support delivery of new homes for market rent.	31-Sept-2015	Milestone completed. Health, Social Care & Housing Committee 21 April 2015 approved recommendation to consult with partners and on 8 September 2015 approved the recommendation to work with Scottish Futures Trust and the Scottish Government to establish a Limited Liability Partnership to acquire and manage housing for rent.

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 brownfield. 1,256 affordable homes under construction in September 2015.
Expansion of 21st Century Homes Programme.	Ongoing	Expansion of 21st Century Homes Programme is being financially modelled and Council housing investment is under review in consultation with tenants. Capacity studies completed on several sites suitable for development and transferred from General Fund to Housing Revenue Account. Health, Social Care and Housing Committee on 16 June 2015 approved the recommendation to develop 216 new homes through 21 st Century Homes.

Indicator	Sept 15	Target	Status	Latest note
No of affordable homes approved 2015/16	303	1,200		303 affordable homes approved by September 2015. Lower than anticipated approvals in first half of year cause risk to delivery of programme but out-turn at end of year expected to meet target.
No of affordable homes completed 15/16	486	1,000		486 affordable homes completed by September 2015, on track to meet target by end of financial year.


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. Further approval was granted on 16 June 2015 to proceed with a Small Sites Programme which could provide around 200 homes at a selection of sites across the city.

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
North Sighthill Planning Application	31-Jul-2015	Milestone completed. A detailed application was submitted to Planning for 184 affordable homes at North Sighthill in July 2015. This is expected to be considered by Committee late October 2015.
Leith Fort award of Contract	30-Aug-2015	Milestone completed. Finance and Resources Committee recommended award of Contract to CCG Ltd on 4 June 2015. Contract signed on 19 August. The Contract will provide 54 mid market rent homes (Port of Leith Housing Association) and 32 Council homes for social rent.
Pennywell	30-Aug-2015	Milestone completed. Phase 2 Planning approved by Development Management Sub-Committee on 12 August 2015. Phase 1 Completions: 6 homes for social rent and 14 for mid market rent are now occupied by tenants. The next block of seven houses for social rent will be complete in early October. Twenty one owners who purchased private homes at the Pennywell site have moved into their new homes.

Actions in progress	When	Notes
Small Sites Programme	31-Mar-2016	Feasibility work is underway to develop detailed proposals for around 200 homes. These will be presented to the Finance and Resources Committee early 2016.
Craigmillar/Greendykes	31-Nov-2016	Feasibility studies are being undertaken for Parc and 21st Century Homes in relation to sites at Greendykes and Craigmillar town centre. Progress will be reported to Health Social Care & Housing Committee in November 2015.

Pledge 10 

Set up a task force to investigate ways to bring empty homes into use

Lead politician: Cammy Day

Lead service: Services for Communities

Contact: Gillian Campbell

Where are we now:

- An Empty Homes task force was established with representation from all political groups and key partners. This pledge is now considered as part of the wider Housing Pledges Working Group which meets quarterly.
- Empty Homes Officer recruited (February 2015) on one year pilot.
- 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
Strategic support provided for three bids for Scottish Government Town Centre Empty Homes Fund.	21-Aug-2015	Milestone completed. Empty Homes Officer worked with partners and colleagues to support three bids for a share of £4million fund.
Communications strategy developed and implemented.	30-Sept-2015	Milestone completed. Empty Homes Officer has developed and implemented a more targeted approach to contacting owners. This approach includes personalised letters, surveys and visits to meet with owners. An Empty Homes Information Booklet has also been developed to provide owners with advice on bringing their empty homes back in to use.

Actions in progress	When	Notes
Work with Link Housing Association to develop new approaches for the Empty Homes Loan Fund.	Ongoing	Loan to Sell being explored as a way to improve uptake of Empty Homes Loan Fund. Empty Homes Officer is continuing to promote the loan to owners and is discussing alternative approaches with other Empty Homes Officers, Shelter Scotland's Empty Homes team and Scottish Government representatives. Opportunities to utilise the fund in more innovative ways will continue to be explored.
Case-management approach implemented to target long-term empty priority cases to bring them back into use.	Ongoing	Empty Homes Officer has established good working relationships with key contacts in Council services such as Environmental Health and Revenues and Benefits to tackle issues with long-term empty homes in a more co-ordinated way.
Investigate feasibility of setting up an Empty Homes Matchmaker Scheme.	31-Mar-2016	A number of local authorities have set up Empty Homes Matchmaker Schemes to help prospective buyers and sellers of empty homes find each other more easily. Investigating feasibility of setting this up in Edinburgh.

Pledge 11



Encourage the development of cooperative housing arrangements

Lead politician: Cammy Day

Lead service: Services for Communities

Contact: Gillian Donohoe

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 co-operative 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
Approval from Health, Social Care and Housing Committee for Council to join Our Power Community Benefit Society, a licensed energy supply company.	30-Jun-2015	Milestone completed. Our Power has been set up by a consortium of Scottish Housing Associations to be a nationwide supplier of affordable and renewable energy. Its main objective is to tackle fuel poverty through the supply of affordable and renewable energy to social housing tenants. Council membership of Our Power will benefit Council tenants.
Piloting Community Co-ops to encourage co-operative approaches to housing and estate management.	30-Sept- 2015	Milestone completed. Positive outcomes and challenges discussed at Housing Pledges Working Group September 2015 to learn lessons for taking forward approach in future developments. Greendykes tenants are setting up formal residents group and play park in communal back green area being installed as agreed by tenants.
Tenant Led Inspection on repairs reporting process.	30-Sept- 2015	Milestone completed. Tenants involved in inspecting repairs reporting process and agreeing Action Plan with Council to implement changes which will improve customer experience of repairs reporting.

Actions in progress	When	Notes
Collaborative consultation on homelessness prevention commissioning plan workstreams.	Ongoing	Commissioned services for Advice and Support have been reshaped through collaborative consultation with service providers and service users. The approach has been extended to re-designing Domestic Abuse, Young People and Crisis and Complex services to be more outcomes-based. Pilots in place to test re-shaped services.
Seminar to be arranged for partners and groups who have expressed interest in setting up/expanding housing co-ops in Edinburgh.	31-Dec-2015	Several organisations have approached the Council with ideas for new housing co-ops but require assistance with funding and finding sites or suitable buildings to convert. Seminar will bring them together, along with other partners and professionals with an interest in housing co-ops, with a view to adopting more strategic approach to taking forward proposals.

Pledge 12 **Work with health, police and third sector agencies to expand existing and effective drug and alcohol treatment programmes****Lead politician:** Ricky Henderson**Lead service:** Health and Social Care**Contact:** Michelle Miller**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 Education Children and Families Committee in September 2014. A joint review of those homelessness services that focus on alcohol and addictions was carried out in partnership with the EADP.

Following joint commissioning work between relevant agencies, the services set out below 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 for homeless people in Edinburgh
- Establishment of 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 national guidance on commissioning cycles 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 and there is ongoing commitment to joint commissioning in future.

Indicator	Sept 15	Target	Status	Latest note
Proportion of cases meeting the three week target timescale from referral to start of treatment for drugs and alcohol	85%	90%		This indicator is based on service performance data provided by several different agencies (Council Health and Social Care, health and third sector organisations). Ongoing data input issues within some of these agencies are being discussed with relevant management to consider how to resolve these issues.


Lead politician: Cammy Day

Lead service: Services for Communities

Contact: Gillian Donohoe

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. Newly introduced rent payment cards have contributed £2m in rental income since April 2015.
- 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
Private rented sector (PRS) enforcement action continues as PRS Team focus on addressing concerns from the community, landlords and letting agents on letting standards and compliance with landlord registration.	30-Sept-2015	Milestone completed. This approach has been endorsed by Regulatory Committee (14 September 2015 "Update – Houses in Multiple Occupancy Market Review"). Based on Scottish Government figures it is estimated there are approximately 55,000 properties in the Private Rented Sector in Edinburgh. This compares favourably with the 56,000 properties (up from 51,000 18 months ago) on the Council's landlord register demonstrating that the Council has obtained wide spread compliance on registration.
Responding to consultations on Private Rented Sector.	30-Nov-2015	Milestone completed. Council responses submitted, in consultation with elected members, on New Tenancy for Private Rented Sector and Code of Practice for Letting Agents.

Actions in progress	When	Notes
Reinforcement of tenants' responsibilities.	Ongoing	Newly introduced rent payment cards have contributed £2m in rental income since April 2015. Tenants' courier publication continues to reinforce tenants' responsibilities towards their home, neighbours and community. The October 2015 edition will include articles for tenants looking to make improvements to their home and changes in household circumstances. Introduction of pilot scheme in the South Neighbourhood to tackle pet nuisance and dog fouling. The 'Don't Blame the Dog' initiative aims to involve the community to tackle the problem in hotspots around the neighbourhood. Compulsory Microchipping of Dogs will commence from April 2016.

Implement Action Plan on joined up working in response to anti-social behaviour.	Ongoing	<p>Joint working between housing and community safety teams. Includes:</p> <ul style="list-style-type: none"> - 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.
Tenant Handbook being updated as part of ongoing communications on tenant responsibilities.	31-Dec-2015	<p>Final draft of handbook prepared with Communications team and in discussion with Edinburgh Tenants Federation. Focus is on key elements of tenant responsibilities:</p> <ul style="list-style-type: none"> - Payment of rent - Reasonable behaviour (both within the home and wider neighbourhood) - Respecting the environment (both within the home and wider neighbourhood). <p>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.</p>
Implement new powers that commence in December 2015 to address repairing standards in the private rented sector.	31-Jun-2016	To ensure that landlords comply with repairing standards e.g. increased standards on electrical safety.

Pledge 14 

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.
- 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.

Actions achieved	When	Notes
EdIndex Management Board agreed to review EdIndex allocations policy, taking into account forthcoming Scottish Government guidance on allocations.	31-Oct-2015	Milestone completed. Discussions ongoing and workshop arranged for December 2015.
Actions in progress	When	Notes
Restrictions on moves to new tenancies.	Ongoing	Work continues 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.
Good Neighbour Award.	31-Dec-2015	Explore options for having Tenant/Good Neighbour of the Year Award – nominated by neighbours.
Review allocation policy in light of new Scottish Government guidance.	31-Oct-2016	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 and in consultation with other stakeholders at the end of 2015/early 2016. Report on proposed approach to allocations policy review to go to Health, Social Care and Housing Committee early 2016.

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. 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:

- Hosting of a high-level event for international investors in partnership with Scottish Government Ministers to profile investment opportunities.
- Edinburgh was promoted to international property investors at the EXPO real property show in Munich.
- Increased targeting of investors using online platforms (e.g. Twitter and LinkedIn) resulting in greater engagement on the Invest Edinburgh website.
- Invest Edinburgh films on YouTube have now received a total of over 220,000 views, including over 60,000 views in the important US market.
- Development of partnership with Shenzhen to promote trade and investment within the Creative sector, including the opening of business incubators in each city.

Despite Sept 15 shortfall on recently revised physical infrastructure investment target of £300m,(see below) collaborative work remains on track to deliver long term city wide target of £600 million by March 2017.

Challenges:

Continuing to identify niche opportunities for investment in a highly competitive environment. Strengthening the international investment positioning 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 more targeted investment audience. Create a range of green projects to showcase innovative practice and attract investment. Bring forward a 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
Host high level investor event.	26-Aug-2015	Milestone completed. Investment opportunities promoted to senior investment figures.
Opened Creative business incubators in Edinburgh and Shenzhen.	15-Sept-2015	Milestone completed. The incubators will provide a launch pad for Chinese companies investing in Edinburgh and Edinburgh companies expanding into China.

Actions in progress	When	Notes
Continue to work closely with Investor Support in providing on the ground support and tailored advice for Shenzhen companies at the Edinburgh incubator and prospective investors. Maintain strong relations † between both cities with respective foreign office departments.	31-Dec-2015	Weekly planning meetings with the Shenzhen Creative Investment Group based at the Creative Exchange incubator.

EBF and Creative Edinburgh Collaboration	30-Apr-2016	EBF members will support Creative Edinburgh by attending and introducing their business contacts at a series of events.
ESESCR	30-Apr-2016	The EBF will continue to support the Council and its partners as the City Region Deal is progressed.

Indicator	Sept 15	Target end Sept 15	Status	Latest note
To support £600 million (net) of physical investment by Mar 2017	£230.8m	£300m		£213 million total by December 2014 achieved 2014/15 target of £200 m. New cumulative target established Sept 2015 of £600 m between April 2012 and March 2017 (shared Economic Development Service target). Despite this indicator changing to Amber for the new, more ambitious, 2017 target there has been strong investment promotion and support activity. Physical investment is influenced by a variety of factors and doesn't increase in a linear fashion. Therefore the overall RAG indicator remains Green for Pledges 15 and 17.
To support the creation and safeguarding of 4,100 (net) jobs by end Mar 2017	2,746	2,525		2,037 jobs total December 2014 achieved 2014/15 target New cumulative target established in Sept 15 of 4100 jobs between Apr 2012 and end March 2017 (shared Economic Development Service target).



Lead politician: Frank Ross

Lead service: Economic Development

Contact: Jim Galloway

Where are we now:

The council's arrangements for new funding to support small business continue to provide loan finance, although demand for these services has decreased as the availability and conditions of traditional lending have improved. Since March 2015 3 loans have been approved through the East of Scotland Investment Fund (ESIF) totalling £133,000. There have been no applications for loans to the Small Business Loan Fund

A report to the [Finance and Resources Committees March 2015](#) noted that ESIF has reached the end of the period of European Funding and approval was given to merge with a new pan-Scotland local authority fund Business Loans Scotland Ltd, and to transfer assets of ESIF and the Small Business Loan Fund to the new pan Scotland fund.

Since 2010 ESIF has provided £584,000 in loans to 13 businesses achieving significant leverage against the ~~initial~~ investment of £144,000.

Business Gateway continues to direct businesses to a wide variety of funding sources including equity investors and crowd sourcing, which is becoming more popular, especially for new emerging SMEs.

Challenges:

There have been unforeseen delays in establishing the pan Scotland Fund due to complexities associated with European Funding. It is expected that the new fund will be in place by April 2016. Meantime, the Council's two loan funds continue to be available.

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. Three loans have been advanced for ESIF to the value of £133,000
Capital Credit Union.	30-Jun-2015	Milestone completed. Capital Credit Union now provides lending to small business.

Actions in progress	When	Notes
Pan Scotland Local Authority Loan Fund "Business Loans Scotland Ltd".	01-Apr-2016	Expected date for new fund to go live.

**Where are we now:**

- On track to deliver the following in the 5 year period 2013 to 2018:
 - o Gross Development Value in excess of £2.14 billion
 - o Up to 20,000 FTE jobs and 28,000 construction jobs
 - o 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.
- The Edinburgh 12 Programme Board continues to meet quarterly, ensuring the ongoing delivery of the Edinburgh 12 project, and providing opportunities for the Council to engage with the development community.
- The current Edinburgh 12 sites continue to be supported by the Edinburgh 12 team.
- The next sites for inclusion in the project are being researched. Development Briefs will be prepared for these sites in due course.
- The potential suite of services which the Council will offer to the development community (currently branded as the Edinburgh Premium) is being developed and consultation with Council colleagues and external partners is commencing.
- Despite Sept 15 shortfall on recently revised physical infrastructure investment target of £300m(see below), collaborative work remains on track to deliver long term city wide target of £600 million by March 2017

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 Programme Board	31-May-2015	Milestone completed. Presentation from the developer of New Waverley.
Edinburgh 12 Programme Board	31-Aug-2015	Milestone completed. Presentation from the developer of The Haymarket Edinburgh.
New Waverley Community Fund	31-Aug-2015	Milestone completed. Grant funding of £120,000 has been awarded to six applicants. Projects include: a community garden; an art installation; and festive lighting.
Edinburgh Premium Committee Report	30-Sept-2015	Milestone completed. A paper on the Edinburgh Premium was presented to Economy Committee on 15 September 2015.
Edinburgh St James Public Inquiry	30-Sept-2015	Milestone completed. A strong, one-Council representation formed a crucial part of the Public Inquiry.

Actions in progress	When	Notes
Identifying the next Edinburgh 12	31-Mar-2016	Work on suitable sites has progressed significantly with a view to getting external input in order to finalise the most appropriate opportunities.
Edinburgh Premium	30-Apr-2016	Complete consultation with internal and external parties on chargeable services to allow the Edinburgh Premium offer to be finalised.

Indicator	Sept 15	Target end Sept15	Status	Latest note
To support £600 million (net) of physical investment by Mar 2017	£230.8m	£300m		<p>£213 million total by December 2014 exceeded 2014/15 target of £200m.</p> <p>New cumulative target established Sept 2015 of £600 m between April 2012 and March 2017 (shared Economic Development Service target).</p> <p>Despite this indicator changing to Amber for the new, more ambitious, 2017 target there has been strong investment promotion and support activity. Physical investment is influenced by a variety of factors and doesn't increase in a linear fashion. Therefore the overall RAG indicator remains Green for Pledges 15 and 17.</p>

Pledge 18 

Complete the tram project in accordance with current plans

Lead politician: Lesley Hinds

Lead service: Corporate Governance;
Services for Communities

Contact: Colin Smith

Where are we now:

The project was completed and handed over to the Operator on 30 May 2014 with service beginning on 31 May 2014. The Trams network became operational in May 2014. Almost five million passenger journeys were made in the first full year of operation, around 370,000 ahead of target. Revenue from fares was 3% ahead of the business model target.

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.


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, multi-modal, multi-operator, multi-journey tickets; installing more Bustracker signs; and speeding up selected bus corridors by selective vehicle traffic signal phasing. The PATAP programme runs until 2020. 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
Preparation of a tool to assess and rank the cost effectiveness of supported bus services in Edinburgh.	31-May-2015	Milestone completed. The tool was completed and approved by Transport and Environment Committee in August 2015. Weightings to be agreed at October T&E committee meeting.
Actions in progress	When	Notes
Integration of Tram and Bus ticketing and bus service improvements.	31-Dec-2018	These are actions proposed in the Public and Accessible Transport Action 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 other bus operators where integrated ticketing is on the agenda.	31-Dec-2018	The CEO of Lothian Buses and Head of Transport meet regularly. The Service Manager meets on a fortnightly basis.

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

Where are we now:

A scheme was initially introduced for 2012/13 but a number of concerns were expressed concerning its effectiveness. 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. Based on the audited financial statements, an incentivisation payment is not anticipated in 2014/15 but purchase of software that would assist in identifying any properties that may have been missed from the valuation roll is currently being considered and this may increase the likelihood of exceeding targets going forward.

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 in progress	When	Notes
Confirm audited outturn position for 2014/15 to determine whether Council is eligible for incentivisation payment.	30-Nov-2015	While formal confirmation is awaited, no payment is anticipated in 2014/15.
Complete evaluation of property identification software as a contribution towards meeting current and future years' targets.	30-Nov-2015	Currently in negotiations with software company who is preparing a business case which will be forwarded for approval.

**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. A sectoral BID being one of the options considered, for which seed corn funding remains in place. Subsequently, it was agreed that Marketing Edinburgh will undertake further research into means of generating revenue from the visitor economy considering these various options.

From November 2014, Marketing Edinburgh has led on taking forward this pledge. They held a series of internal meetings to discuss a variety of options. No conclusion as to the exact mechanism was finalised at this point. 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. Since March 2015, Marketing Edinburgh and council officers have held discussions with key stakeholders on a voluntary pilot scheme. Positive steps have been taken but further input is needed on the detail of any voluntary scheme. Briefings will now be held with the Convener and Vice Convener of Economy Committee on the discussions to date.

Challenges:

Further consultation is needed on options, including the viability and legality of a transient visitor levy or whether to pursue an alternative funding option.

Where do we want to get to:

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

To introduce a voluntary pilot scheme.

Actions achieved	When	Notes
Support Marketing Edinburgh.	30-Apr-2015	Milestone completed. Met with Marketing Edinburgh to identify if Council support is required.
Identify suitable mechanism for destination promotion.	31-Jul-2015	Milestone completed. Further work in this area identified a potential mechanism that affords the city the necessary and competitive funding to continue to compete on a global stage.
Met key stakeholders to discuss Voluntary Pilot Scheme.	August-September 2015	Milestone completed. Stakeholders were presented with the potential voluntary pilot scheme and its inputs and outputs.

Actions in progress	When	Notes
Bring key stakeholders together.	01-Nov-2015	Discuss logistics of voluntary pilot scheme being taken forward.

Lead politician: Frank Ross

Lead service: Economic Development

Contact: Steve McGavin

Where are we now:

Actions being taken forward to provide neighbourhood town centre support and improve viability of small independent retailers.

No new ‘forum’ established, instead Council project staff are collaborating with the many independent local retail and business groups already in place.

Recent highlights :

- 10,000 copies of Vintage brochure (zero cost) featuring 110 city wide businesses distributed throughout the Central Belt and Lothians
- Small Business Saturday national launch hosted 9 September in City Chambers – wide media coverage. 16.5 million aware of SBS last year.
- Scotland’s Towns Partnership (STP) – exhibited at Scottish Parliament event to promote Small and Rural Towns 2 September, with Planning hosting STP East Town Roadshow at City Chambers
- Supporting Edinburgh’s 3 existing Business Improvement Districts and working with business community to establish a 4th West End BID (1 August). Edinburgh has more BIDs than any other Scottish town , and they deliver circa £1.3m per year in levy from 1,142 businesses
- Supported Essential Edinburgh BID to stage “Farm to Fork” event with HRH Prince Charles to celebrate the 15th anniversary of Edinburgh’s Farmer’s markets
- Royal visit to Portobello town centre by HRH Duchess of Cornwall in June 2015. Collaboration with Royal Household and Lord Provost office and local businesses to promote Edinburgh’s seaside
- Promote and monitor performance of Edinburgh’s 8 Town centres such as:
- Leith – Mural Tours and Open Day featuring 100 artists with map created to drive footfall; and 3rd tranche of shutter art in Great Junction Street
- Supported local businesses to submit 3 applications to Scottish Government Town Centres Communities Capital Fund – for Leith, Stockbridge and Southside
- Retail Mentoring workshop planned for November 2015.

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
Scotland’s Towns Partnership (STP) event in Scottish Parliament.	02-Sept-2015	Milestone completed. The Cross Party Group for Towns and Town Centres hosted a reception to celebrate the diversity and importance of Scotland’s small and rural towns.
National Launch of Small Business Saturday.	09-Sept-2015	Milestone completed. Collaboration with Federation of Small Businesses, Chamber of Commerce, BIDs and business community.
Support provided to Leith traders – Mural Tours.	09 and 28-Aug- 2015	Milestone completed. Mural Tour – 4 guided tours highlighting Leith’s history with appearances by some of the artists.
Support provided to Leith traders – Open Days.	12/13-Sept-2015	Milestone completed. Collaboration with Leith Late and Wasps Albion Road, Process Studios and St Margaret’s House. Over 100 artists participated.

Support traders in Stockbridge.	30-Sept-2015	Milestone completed. Collaboration with Neighbourhood Partnership & traders association to submit application to Town Centre Communities Capital Fund. Also Christmas / SBS events.
Vintage brochure edition 2.	15-Oct-2015	Milestone completed. Advertising copy being sought for 2 nd edition; review and update to listings – 10 new businesses to be added.

Actions in progress	When	Notes
Small Business Saturday	05-Dec-2015	Collaborate with FSB and Business Gateway to encourage participation city wide. Investigate targeted activity for Gorgie/Dalry.
Portobello	31-Dec-2015	Support to deliver successful Christmas Street Festival. Event attracted around 1,000 attendees 2014.
Vacancy rates	31-Jan-2016	Monitor rates. Current average for Edinburgh 5.7%.
Science Busking Bikes	30-Apr-2016	Deliver to 4 centres.
Gorgie Shutter project	30-Apr-2016	Investigate replicating Leith Shutter project in another town centre.
Corstorphine	30-Apr-2016	Support traders to deliver a market.
Vintage trail brochure	30-Apr-2016	Launch event and media call in Central Library.

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. This has been followed by the Transformation Programme Property and Asset Management Strategy Business Case, which was reported to the Finance and Resources Committee on the 24 September 2015, and envisages the movement of concessionary rental agreements to market rents.

As the property market improvement continues, there are progressively 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.	30-Sept-2015	Milestone completed. Examples include: <ul style="list-style-type: none"> • Leases at Leith depot and Muirhouse Shopping Centre for Artist studios. • Short term let of a yard at Peffermill Industrial Estate to the BBC for production space. • Lease of industrial unit at Peffer Business Centre for storage of donations for the Syrian refugee crisis. • 25 temporary event lets during the summer period. • Renewal of Lease of Tron Kirk for Victorian market. • Lease of shop in Dalry for a Cultural training centre. • Short term let of a development site at Potterrow for a Festival Fringe venue.

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 focused on what Edinburgh must do to stay ahead of this competition. Major events also have numerous similar benefits for the city.

The Corporate Policy and Strategy committee in November 2015 was invited to consider the strategic importance of the proposed core programme of Festivals and Events for 2016 and some other events in later years.

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 in progress	When	Notes
Thundering Hooves 2.0	31-Dec-2015	On 18 August 2015, the Culture and Sport Committee noted the findings and recommendations of Thundering Hooves 2.0 , a Ten Year Strategy to Sustain the Success of Edinburgh’s Festivals.
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 As of September 2015 successful civic visits have been made to both Krakow and Florence with numerous projects taking place between and during visits involving partner organisations across the city.
Festivals Edinburgh international campaigns.	31-Dec-2015	External Relations - Support Festivals Edinburgh in their international campaigns and promotions and work on developing an Edinburgh / Munich festivals project. External Relations provided support to the Momentum international delegate programme in August 2015 and co-hosted a civic reception during the Festival City Network Programme to welcome international participants. Additional support provided through the Cultural Diplomacy working group is ongoing.
Host a Stage and the Grand Depart of the Tour of Britain.	30-Sept-2017	The Edinburgh stage of the Aviva Tour of Britain, the largest professional cycle race in Britain, took place on 9 September, and was broadcast live by ITV. The event returns to Edinburgh in 2017 when the Council will host the Grand Depart, which is the start of the whole race.
Edinburgh International Culture Summit: 2016 and 2018.	31-Aug -2018	Edinburgh International Culture Summit: 2016 and 2018

Edinburgh's Hogmanay.	05-Jul-2020	Ongoing - An update on the delivery of Edinburgh's Christmas and Edinburgh's Hogmanay was reported to the Culture and Sport Committee on 26 May 2015 and the November meeting of the Finance and Resources Committee - Edinburgh's Christmas and Edinburgh's Hogmanay
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Pledge 25



Introduce a “living wage” (currently set at £7.85) for Council employees, encourage its adoption by Council subsidiaries and contractors and its wider development

Lead politician: Alasdair Rankin

Lead service: Corporate Governance

Contact: Martin Glover

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.

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

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.

Pledge 27 

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

Lead politician: Alasdair Rankin

Lead service: Corporate Governance

Contact: Martin Glover

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

**Lead politician:** Frank Ross**Lead service:** Economic Development**Contact:** Steve McGavin**Where are we now:**

The Edinburgh Business Forum (EBF) brings together the City's business leaders from the private and public sectors, and higher and further education institutions.

Its purpose is to use the collective expertise, skills and cross-sectoral knowledge of its members to identify future economic opportunities and challenges ahead for Edinburgh and the City Region

- The EBF is providing ongoing support and advice in the development of the City Region Deal (ESESCR).
- The EBF's Skills Workstream continues to engage with the Council and external stakeholders, offering the expertise of its members in discussions relating to the Skills strand of the ESESCR.
- The EBF's Creative Industries Workstream has received agreement from the EBF to partner with Creative Edinburgh with the aim of increasing introductions between the creative and business communities resulting in the growth of opportunities.

The EBF's Infrastructure workstream has offered advice to the Council on the provision and delivery of housing.

Edinburgh and Shenzhen collaboration:

- Support provided towards the opening of the Shenzhen-Edinburgh International Creative Industries Incubator (Shenzhen) on 15 May 2015.
- Support provided and guidance for companies for the Grand Opening of the Edinburgh-Shenzhen International Creative Incubator (Edinburgh) on 15 September 2015.

Challenges:

Maintaining engagement from the EBF members and ensuring that the knowledge and skills they offer are maximised by the Council.

Maximising opportunities from international engagement and markets.

Where do we want to get to:**EBF**

Ensuring an informed authoritative business view on Edinburgh's future economic challenges is maintained through continued, strong partnership working.

Ensuring the knowledge and expertise of the EBF members is readily available to assist in the ongoing development of (all strands) of the City Region Deal.

Edinburgh and Shenzhen collaboration:

- Increased ability to exploit business opportunities for Edinburgh in China to fulfill strategic objectives, including the Memorandum of Understanding in Shenzhen.

Actions achieved	When	Notes
Create joint incubation space for the creative industries in Edinburgh and Shenzhen.	31-May-2015	Milestone completed. Opened reciprocal incubation space in Edinburgh and Shenzhen for the Creative and Tech industries as per the Memorandum of Understanding (2013).
Engagement with the tech community.	31-Jul-2015	Milestone completed. Event hosted by Jamie Coleman (EBF and CodeBase) to create introductions between tech startups and EBF members and their business contacts.
ESESCR City Deal Business Breakfast.	31-Aug-2015	Milestone completed. The Chair of the EBF co-chaired this event with the Council's CEO. The event was well attended (and supported) by EBF members.

Collaboration between the EBF and Creative Edinburgh (CE).	31-Aug-2015	Milestone completed. The EBF agreed to partner with Creative Edinburgh in a series of their events to enable greater engagement between the creative and business communities.
Tier 2 Visa Consultation.	30-Sept-2015	Milestone completed. The EBF provided a response on behalf of the City's universities regarding the Migration Advisory Committee's consideration of salary thresholds for tier 2 visas for international (non-EU) students.
Actions in progress	When	Notes
Continue to work closely with Investor Support in providing on the ground support and tailored advice for Shenzhen companies at the Edinburgh incubator and prospective investors. Maintain strong relations i between both cities with respective foreign office departments.	31-Dec-2015	Weekly planning meetings with the Shenzhen Creative Investment Group based at the Creative Exchange incubator.
EBF and Creative Edinburgh Collaboration.	30-Apr-2016	EF members will support Creative Edinburgh by attending and introducing their business contacts at a series of events.
ESESCR	30-Apr-2016	The EBF will continue to support the Council and its partners as the City Region Deal is progressed.

Pledge 29 **Ensure the Council continues to take on apprentices and steps up efforts to prepare young people for work****Lead politician:** Frank Ross**Lead service:** Economic Development**Contact:** Ken Shaw**Where are we now:**

The Council Apprenticeship programme currently has 110 individuals working toward completion of their Modern Apprenticeship. We are expecting to take on 20 apprentices in 2015/16, reduced from a target of 50 apprentices. This is a reduction in the number of apprentices to be recruited this year. In addition the Capital Skills Programme and Inspiring Young people are reducing with a loss of 65 places in 2015/16.

Modern Apprenticeships currently make up 0.9 % of the Council's FTE workforce against a target of 1% Apprenticeships typically last 2 to 4 years, therefore numbers change frequently as young people graduate the programme. The majority of graduating apprentices are retained in main grade posts

The high retention rate of apprentices into main grade posts following participation in the scheme means that the Council's workforce is significantly increasing in the 16 to 24 age bracket, and the current age profile of the Council is that 8% of the Council's workforce are now under 25 years of age. The majority of those under 20 years of age are apprentices. The 20 to 24 year olds are former apprentices, and also young graduates starting out in their professional careers e.g. teachers, social workers, solicitors.

Challenges:

The transformation programme and requirement for additional savings are having an immediate effect on this pledge. The main effects being in reducing numbers directly supported and delaying progression on development programmes such as development of a supported apprenticeship model for those young people with a learning disability. There is still a great willingness within Council services to support Apprenticeships and traineeships within the Council. But at the current stage of the transformation project lack of clarity on the shape of the organisation and future staffing budgets is preventing managers from committing at this time.

Where do we want to get to:

By end March 2016, the transformation project and new structure will be completed. With reducing numbers overall the 1% target for apprenticeships in the Council will be met by default, as the required number will reduce in proportion to the workforce. This is not a positive and is in fact a reduction of overall employment opportunities for young people. We suggest that the Council should set a new target of 2% of the Council's workforce being in school leaver apprenticeships per annum from March. We further propose that apprenticeships should be the key method of bringing new entrants into the Council. In addition we would like to introduce an adult apprenticeship for those aged over 20 in areas where there are potential skills gaps in the future. We would also like to have agreed a positive action apprenticeship goal for young people with a disability particularly those with a learning disability. Underpinning all the above would be a commitment within the workforce plan to the apprenticeship model as a way of introducing new talent and developing them within our workforce.

Actions achieved	When	Notes
10 new Apprenticeships.	30-Sept-2015	Milestone completed.
25 young people on Inspiring Young People programme.	30-Sept-2015	Milestone completed.
24 young people on Project Search programme.	31-Aug-2015	Milestone completed.

Pledge 30 

Continue to maintain a sound financial position including long-term financial planning

Lead politician: Alasdair Rankin

Lead service: Financial Services

Contact: Hugh Dunn

Where are we now:

While reporting a small overall underspend in 2014/15, the Council’s budget continues to be affected by a range of demand-led pressures, particularly in Health and Social Care. Current-year pressures of £10m are being offset by compensating savings in other service and corporate budgets. Going forward, the budget framework seeks to return both Health and Social Care and Corporate Property to a sustainable footing through developing a range of transformation programme- and service prioritisation-based savings proposals which will be subject to two months’ public engagement before the planned setting of a multi-year budget in January 2016.

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
Achieve balanced overall audited outturn for 2014/15.	30-Sept-2015	Milestone completed. Following completion of the Council’s external audit for 2014/15, an overall underspend of £0.68m was achieved during the year.
Issue 2016/20 budget framework for public engagement.	30-Sept-2015	Milestone completed. The budget framework report considered by the Finance and Resources Committee on 24 September sets out proposals with the potential to allow a balanced and sustainable budget to be set for each of the next three years.

Actions in progress	When	Notes
Monthly budget monitoring and challenge meetings for all service areas.	Ongoing	The challenge meetings are now well established and provide additional officer and elected member scrutiny with regard to delivery of approved savings and management of risks and pressures.

Indicator	Q1 15/16	Target	Status	Latest note
Revenue: current year's projected outturn (Council-wide)	100%	100%		The Period 5 revenue monitoring report considered by the Finance and Resources Committee on 29 October pointed to a balanced position for the year as a whole, subject to the delivery of some £0.8m of further savings within Health and Social Care.

**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 helped to unlock a further contribution from Creative Scotland towards Stage 2 of £950,000. 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 Performance 2014/2015.	31-Aug-2015	Milestone completed. Assembly Rooms Performance 2014/15
Council Companies – Festival City Theatres Trust Performance 2014/15.	31-Aug-2015	Milestone completed. FCTT Performance 2014/15
Usher Hall Performance 2014/15.	31-Aug-2015	Milestone completed. Usher Hall Performance 2014/15
Florence Cultural Events.	31-Dec-2015	Milestone completed. External Relations - Collaborating with the City of Literature Trust, Scottish Poetry Library, Royal Conservatoire of Scotland, Edinburgh College, Talbot Rice Gallery and the Italian Cultural Institute to produce a multi-media cultural event with twin city Florence n 2015.

Actions in progress	When	Notes
CityofLiterature.tv	31-Dec-2015	External Relations - Directly supporting the establishment of a new cultural platform – CityofLiterature.tv in collaboration with the City of Literature Trust to facilitate further cultural project work with twin and partner cities. Work began in May 2015 with steps taken to develop the online platform, including registration of domain name.
Cultural Bid.	31-Dec-2015	External Relations - Working with creative organisations across the city and alongside other European cities to support an entrepreneurial and innovative approach to cultural programming, development and assets. Communication is ongoing between European and Canadian cities outwith the framework of a formal funding with the objective of sharing information and best practice.
Assembly Rooms Annual Performance Report.	31-Aug-2016	The next Annual Performance Report will be presented to the Culture and Sport Committee in August 2016.
Festival City Theatres Trust Annual Performance Report.	31-Aug-2016	The next Annual Performance Report will be presented to the Culture and Sport Committee in August 2016.
Usher Hall Annual Performance Report.	31-Aug-2016	The next Annual Performance Report will be presented to the Culture and Sport Committee in August 2016.
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. In October 2015, the Council and Collective Gallery secured a £1.3 m Heritage Lottery Fund, £905,000 Creative Scotland grant and £233,000 by Historic Scotland via the Edinburgh World Heritage Trust for the project.

<p>Facilitate and support the relocation of Edinburgh Printmakers.</p>	<p>31-Dec-2018</p>	<p>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. The Edinburgh Printmakers have made it through to Stage 2 of the <u>Regeneration Capital Grant Fund</u> with ongoing support from the Council. The application submission date for Stage 2 of the fund is 30 October 2015. The final outcome of the Stage 2 application will be known in early 2016. The Council will continue to support Edinburgh Printmakers through this process.</p>
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4. Strengthening and supporting our communities and keeping them safe

Pledge 32  Develop and strengthen local community links with the police		
Lead politician: Cammy Day	Lead service: Services for Communities	Contact: Susan Mooney
Where are we now:		
<p>The 2015/16 Service Level Agreement with Police Scotland for the £2.6m of funding provided by the Council for additional community policing resources was approved at Health, Social Care and Housing Committee in April 2015. The Community Policing Service Level Agreement (SLA) Performance Update is reported quarterly to the Police and Fire Scrutiny Committee. This report contains performance information relating to 41 funded community officers and the 14 officers and 1 inspector of the Divisional Violence Reduction Unit. The report also provides updates regarding localised Police community actions and initiatives from each of the six neighbourhoods. There was an official launch of the named, funded officers on 3 September 2015.</p> <p>Community Improvement Partnerships monthly meetings are now well established locally, within each of the six neighbourhoods. In addition to this, an analytical product has been developed to support the tasking of co-ordinating resources from the Council and Police Scotland, Scottish Fire and Rescue Services, and other partners. The analytical product sets out emerging trends in crime and anti-social behaviour, and is utilised during the monthly meeting to highlight local issues for prioritisation.</p>		
Challenges:		
<p>Ensuring effective and representative community engagement; Encouraging reporting of incidents; Ensuring the move to the national police model does not diminish local community policing. Ensuring data sharing is available between police and council</p>		
Where do we want to get to:		
<p>Increased community engagement. Further development of local community links with Police through:</p> <ul style="list-style-type: none"> • Increased co-location of officers; • Improved information sharing; and • Development of Total Neighbourhood Model. 		
Actions achieved	When	Notes
Named Police Officers identified under the 2015/16 SLA between Council and Police.	30-Jun-2015	<p>Milestone completed.</p> <p>The funded resource in 2015/16 now comprises two primary elements:</p> <ul style="list-style-type: none"> • 41 named Community Police Officers embedded within localities, based on a two officers per ward, with the additional seven being allocated to the city centre; and • The Divisional Violence Reduction Unit (DVRU), including a named Inspector and 14 constables who will be deployed flexibly across the city to meet identified local needs and priorities. <p>Named Officers were in post 1/07/15 following recruitment by Police Scotland. An official launch of these officers took place on 3 September 2015.</p>
Analysts recruited on a permanent basis.	30-Sept-2015	<p>Milestone completed.</p> <p>The two Partnership Analysts are now in place, and have developed a comprehensive analytical document, which provides monthly intelligence from a range of reports to support the local Community Improvement Partnership model.</p>

		Work is underway to access Police systems to ensure information is as comprehensive as possible, and accurately defines emerging trends and issues to be tackled collectively.
Developing shared front counter provision with Police Scotland in Drumbrae Community Hub and East Neighbourhood Centre.	30-Sept-2015	<p>West - Police Scotland is no longer considering a shared front counter in the Drumbrae Hub, 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.</p> <p>East - With the refurbishment of Craigmillar Police Station, there is no current proposal to provide a shared front counter at the East Neighbourhood Centre. Once the Craigmillar Police Station refurbishment is complete, the position will be reviewed.</p>
Development of total Neighbourhood proposals/outcomes through East Project.	30-Sept-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. 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.
Actions in progress	When	Notes
Information Sharing/Analysts (ongoing Review).	31-Mar-2016	Ongoing review of information sharing protocols with Police Scotland in progress. This is to include agreed access to Police data and training on systems for Partnership Analysts.

Lead politician: Maureen Child	Lead service: Services for Communities	Contact: Natalie McKail
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Where are we now:

An improvement programme to strengthen the Neighbourhood Partnerships (NPs) collaborative engagement and partnership role is being actively implemented. This is subject to continuous review, with progress reported regularly to the Communities and Neighbourhoods Committee. Key areas of activity currently include the establishment of the new localities model, with the NPs providing the foundation for the approach to working collaboratively to improve outcomes for communities, and empowering communities through the further development of participatory budgeting. Actions to address the priorities of the Local Community Plans (LCP) 2014-17 are being developed and delivered jointly by the community and service providers through the NP sub groups, complemented by the implementation of a refreshed performance framework. Development of effective links between this local activity and city strategically continue to be progressed, with the LCP priorities informing the development of the Health and Social Care Partnership draft strategic plan and the NP networks providing a strong local dimension to the consultation process.

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:

Communities being supported by partners to improve the quality of people’s lives through the design and delivery of better local outcomes.

Actions achieved	When	Notes
Development of performance indicators in community engagement.	31-May-2015	Milestone completed. Performance indicators development to cover both online and offline engagement activity
Tenant Participation Strategy launched.	30-Jun-2015	Milestone completed. Strategy seeks to encourage more tenants to take part in decision making by building on initiatives such as the Tenants’ Panel.
Tenant Led Inspection carried out and report and action plan produced.	30-Sept-2015	Milestone completed. Inspection designed by tenants to evaluate the customer experience of reporting a repair.
Establishment of Southside Community Council.	30-Sept-2015	Milestone completed. New community council established for the area initiative by a petition from residents.
NP contribution to the development and consultation on the Health and Social Care Partnership Joint Strategic Needs Assessment and draft strategic plan.	31-Oct-2015	Milestone completed. LCP priorities informed the draft strategic plan and NP networks providing the local focus for the consultation programme.
Annual Tenants’ Conference held.	31-Oct-2015	Milestone completed. Opportunity for tenants and their representatives to come together to comment on housing services.
Delivery of year one of Local Community Plans 2014-17 and annual report produced for Communities and Neighbourhoods Committee.	30-Nov-2015	Milestone completed. LCPs developed and delivered collaboratively by service providers and the community through the NP sub groups, with a focus on addressing poverty and inequality and the prevention agendas.
Implementation of refreshed performance framework.	30-Nov-2015	Milestone completed. Performance indicators developed with baseline measures established. NP and city wide scorecard reports implemented.

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.	31-Dec-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.
Development and production of election process for community councils.	29-Feb-2016	Election process being produced in preparation for the tri-annual elections in Autumn 2016.
Rent consultation 2016/17 to be carried out.	29-Feb-2016	Invest to save consultation designed to elicit tenants priorities for the Housing Revenue Account.
Embedding NPs as part of the localities model.	31-Mar-2016	Work underway to establish governance arrangements, building on the existing role NPs have in collaborative working between communities and service partners to deliver better outcomes for the area.
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.	31-Mar-2016	Programme includes sessions on community engagement, communications, social media and funding.
Delivery of Participatory Budgeting (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.
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.
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.
Tenants' Survey to be carried out.	30-Apr-2016	Satisfaction survey of 1,000 Council tenants.

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



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 143 cases.

Since its inception there has been a 60% reduction in the number of Category A complaints which covers harassment, racially motivated antisocial behaviour and drug dealing. There has also been a reduction of 19 days in the average time it takes to close a Category A case, with first attempt resolution rates (cases that have been resolved at the first attempt and not reopened) increasing by 4%. This indicates that serious and complex investigations are being conducted more quickly, and that appropriate measures are being put in place to manage those cases at an earlier stage in the investigation.

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
Standardise the approach to ASB in temporary accommodation.	31-May-2015	Milestone completed. New procedures and supporting documents have been developed by a working group specifically set up to standardise the approach to ASB in temporary accommodation across Edinburgh. The group included staff from both Community Safety and Housing; ensuring there was a cohesive approach to improving outcomes for anyone experiencing ASB in Temporary Accommodation.
Development of new in house Mediation Service.	31-Aug-2015	Milestone Completed. A new Mediation Service has been developed and is being delivered in house by existing Community Safety Officers (CSO). This service is a new tool in early intervention and prevention with two CSO’s recently attending a week long training programme, and passing the exam required to carry this work out. This has also further enhanced staff skill sets. A partner Housing Association took part in the training, and there are 3 further Housing Associations who will take part in the next set of training. New processes and procedures have been developed and rolled out. CSO’s will receive ongoing support in working towards a full qualification in Mediation.

Actions in progress	When	Notes
Development of ASB Strategy 2016 – 19	30-Apr-2016	The draft ASB Strategy is expected to be completed and reported to Health, Social Care and Housing Committee in April 2016. Workshops and thematic sub groups have been established to take this forward in conjunction with Police Scotland, who share the legislative responsibility for producing the strategy.

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

Pledge 35 

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 services.
- Continuing to widen access to literacy and digital skills programmes.
- Maintain high levels of performance, following review of library opening hours April 2015.

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 and service assessment 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	11 libraries now awarded Gold Standard status, assessment programme now including youth and customer engagement.
Innovative Partnership development.	Ongoing	New partnership with Macmillan Cancer Support established with an external award of £557,000 over three years. Recruitment underway for 3 externally funded posts to deliver Macmillan@EdinburghLibraries. The project will provide free non clinical advice and support through a managed volunteer programme in library locations.
Identify options for co location and joint working across library services within the council.	Ongoing	Information and Learning Resource team for the city’s schools’ library service is now part of Libraries’ Management Team, which will deliver an integrated offer to children and young people across the library estate and deliver on the national “Every Child a library Member” initiative.
Peoples Network –free access to PCs.	30-Nov-2015	Refresh and upgrade programme for library estate of public access computers and printers to support digital inclusion and channel shift, providing free access to online services for the city.

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.
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's Community Plan 2015/18 (SOA 5) incorporates 12 Partnership priorities under 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

Other related plans are; Prevention Strategic Plan 2015-18 and Armed Forces Community Covenant Plan 2015-18.

Total Place Initiatives

The value and benefit of locality-based approaches has been recognised in the creation of a third "Total Place" initiative, focussing on Wester Hailes as part of the Council Transformation Programme (CTP). Work continues in this area and elsewhere at locality-level to test out different approaches to service delivery and co-producing new ways of tackling 'wicked' issues. Lessons learned have been incorporated within the CTP and other strategic development groups, in particular the Citizens and Localities Work-stream. Most recently discussions have concerned; service mapping, opportunities for alternative service delivery and best use of community assets. Expansion of participatory budgeting is also occurring with seven of the 12 neighbourhood partnerships, employability and health and social care now using this approach. Coproduction is also taking place with increasing numbers of initiatives working with service users to agree outcomes. Details on the implementation of neighbourhood partnership plans is provided in pledge 33.

Citizens and Localities

A Locality Transformation Plan has been agreed by the Executive Director of Communities and Families as Locality Champion with the intention to bring this to the Communities and Neighbourhoods Committee in November 2015. The Plan is based on four objectives (i) implementing a lean and agile localities operating model (ii) empowering communities and citizens (iii) improving outcomes for citizens and communities and (iv) developing culture and embedding values. This document will provide a platform for extensive staff and partner engagement programme. A working group is now developing governance arrangements to establish the four Locality Leadership Teams, who will develop Locality Improvement Plans (required as a result of the Community Empowerment (Scotland) Act 2015). These will focus on actions to address poverty and inequality and to meet the needs of families and individuals with complex needs.

The Edinburgh COMPACT

The COMPACT's tenth anniversary has been marked with the launch of a new strategic framework and action plan 2015-20 aimed to strengthen the role of the third sector across the city and to drive work addressing prevention, while mitigating poverty and inequality across the city. Improved profiling of the third sector's economic and social contributions is taking place alongside greater focus upon enhancing social entrepreneurship and active citizenship.

Challenges:

Steps have been taken to develop accountability for delivering the Community Plan - the introduction of improved governance arrangements by the Edinburgh Partnership Board; and Executive Officer level Advisor positions and the EP Lead Officers Group have been established to provide additional support to the Board.

The Community Empowerment (Scotland) Act 2015 (pending Ministerial Guidance) places specific duties upon community planning partnerships and public bodies to; improve its engagement with communities, establish Local Outcomes Improvement Plans, prepare Locality Plans for communities recognised as facing significant disadvantage. The Act also requires improved policy considerations on options for asset transfer (buildings/land) into community ownership;

As the Council develops its approach to transforming the commissioning of community services and takes account of the Procurement Reform (Scotland) Act 2014, coproduction 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 Edinburgh COMPACT principles and values are observed across partnership settings and routinely applied with service-users in service design and delivery.

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
The City's first Third Sector Forum took place on 18 th May 2015.	18- May -2015	Milestone completed. This event enabled direct dialogue between the Convenor of the Communities and Neighbourhoods Committee and third sector representatives. While most challenges facing the sector are addressed in the new Compact Plan 2015-20, a repeating challenge is pressures on resources and the Council's use of competitive tendering. The Compact Partnership Board is receiving quarterly reports on the state of the sector including continuing pressures.
Coproduction Guidance and an e-learning package have been made available to all Council staff.	01-Jun-2015	Milestone completed. This provides managers with a helpful toolkit to implement effective engagement with service users in designing direct and third party services.
An Edinburgh Partnership in Conference event in June 2015 provided an opportunity for city partners to examine enhanced use of coproduction in their service development.	23-Jun-2015	Milestone completed. The event challenged and helped city partners to identify initiatives where the use of a coproduction approach would deliver improved outcomes for service users.
A second 'Contribution of Edinburgh's Third Sector (annual) Report' was considered by the Communities and Neighbourhoods Committee in September 2015.	22-Sept-2015	Milestone completed. This report .As well as highlighting social and economic contributions of the sector(2,169 charitable organisations with overall turn-over of £2.45Bn per yr, employing around 15,000 people and 175,000 volunteers, the report also noted barriers to continued operational and financial sustainability of the sector.
Actions in progress	When	Notes
The CTP's Citizen and Localities Work-promises a more localised and devolved approach to service priorities and allocation of resources.	Ongoing	The development of new local approaches requires a long period of development and refinement.
Supporting developments to improve youth and communities of interest engagement.	Ongoing	Communities of interest are invited to relevant Edinburgh Partnership meetings and conferences to develop and progress key community plan outcomes. Coproduction of youth service outcomes in Leith and across the City is currently taking place in order to identify suitable provision from council and third sector services.
Bring the Locality Transformation Plan to the Communities and Neighbourhoods Committee.	24- Nov-2015	
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 proposals will come forward to the Communities and Neighbourhoods Committee in November 2015.

Pilot working and meeting arrangements in localities.	from December 2015 onwards	
Establish locality arrangements with partners.	from April 2016	
The Edinburgh Partnership has agreed a Prevention Strategic Plan 2015-18, which references public and third sector action to develop community capacity, encourage resilience and foster active citizenship.	2015-18	The Plan provides the cornerstone for the city's approach to prevention and will be applied across the city's community planning fabric. The Action Plan also includes ambitions to embed prevention into Council Transformation and demonstration of prevention "exemplars".
Support the delivery of Edinburgh Partnership Community Plan outcomes.	31-Mar-2018	Seminar was hosted by Edinburgh Partnership Board on 31 st August 2015, to support community planning partners in their performance monitoring. The first 6 th monthly "highlight" performance report is scheduled for presentation to the Board on 3 rd December 2015, with the annual Performance Report due 16 th June 2016.

Pledge 37**Examine ways to bring the Council, care home staff and users together into co-operatives to provide the means to make life better for care home users****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. This participation tool is now used across the Council’s care homes and allows for people’s preferences to be included in their support planning.

Our Market Shaping Strategy makes clear our commitment to the development of co-operative and social enterprises and launched an Innovation Fund, worth £400k over 2 years, in October 2013. The Fund 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.

The project to establish a service user owned cooperative to manage and deliver services to meet the care and support needs of three families of people with learning disabilities has progressed.

Encompass Cooperative is now a registered company. The families are working well together and there are regular meetings with the families, Health and Social Care, and the Edinburgh Development Group (EDG).

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 people who need support to remain in their own home.

Actions achieved	When
Review of new tool to be undertaken.	30-Sept-2015

All milestones under this pledge are completed.

**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 2014 showed that Edinburgh ranked fifth highest for the number of recipients (expressed as a rate per 10,000 population); and second 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 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	Sept 15	Target	Status	Latest note
Direct payments	1,021	1,010		The number of people receiving direct payments increased by 21 this month as compared to last month, this is ahead of the target by 11.

Pledge 39 

Establish a Care Champion to represent carers no change

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 are provided to the Health, Social Care and Housing Committee.

New carer support schemes funded by the Change Fund have been implemented. 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 two years 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 † 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

Summary of activities May – Sept 15 undertaken by the integrated carers team to raise carer profiles:

Supports and services:

Implementation of eight new carer support contracts with third sector providers for a range of services including respite; young adult carers (16-25) support; emotional support service; carer training; financial advice and welfare service; personalised support in NW,SE & SW Edinburgh.

Carers Information Strategy 2015/16 has funded:

- Three 3rd Sector young carer support services.
- Service Level Agreement with VOCAL Carers benefiting from short –term advocacy, welfare benefits support, training & stress management courses, learning opportunities, information & peer support, complex caring support, counseling, palliative carer support.
- Transition Carer Advocacy Service: A confidential independent service for carers of people in mental health settings who will be returning to Lothian 'out of area' placement.
- BME Carer Support worker: Delivering training/information programmes

Review of Edinburgh Carers Strategic Partnership led to new remit. Membership includes adult and young carers Development through a co-production approach a new Grants Prospectus for carer support.

Carer Awareness Training offered to all NHS Lothian and H&SC front line, acute and community setting staff which has created 65 Carer Champions.

Carer Support Team undertaking a health needs/issues questionnaire identifying carers via GP Carers Register.

Evaluation of 2014/15 Carers Support Payment collated and report finalised

Review of Edinburgh Carers Network , the Carers Reference Group and Edinburgh Carers Support Team underway Lanfine Respite Breaks from Caring Fund (pilot) became available.

Events:

- Carers Week (June 2015) stalls in various council and NHS locations promoting carer support services with events across the city hosted by health and third sector organisations.
- Presented a workshop on our Carer's Support Payments to international Federation of Social Work delegates
- Carer Support/Information stands in GP surgeries & Acute Hospitals
- VOCAL: Caring in the City Information fair.
- Attendance at the 6th International Carers Conference 2015, Gothenburg, Sweden


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. World Heritage status achieved. Enscribed by World Heritage Committee in July.
Progress delivery of the Royal Mile Action Plan – autumn/ winter 2014-15.	31-Mar-2015	Milestone completed. 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.
Progress review of Conservation Area Character Appraisals.	31-Mar-2015	Milestone completed. 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.
Promote WHS by incorporating it within new wayfinding system.	31-Mar-2015	Progress stalled due to funding issues. No longer being taken forward through the review of advertising and the street furniture contract. Working group set up to identify potential funding streams.
Continue partnership with EWH and Historic Scotland (HS) through development of SLA.	31-Dec-2015	WH Co-ordinator service level agreement agreed with HS. EWH negotiating funding arrangements for 2016/17 to be secured through SLA.
Review Old and New Town Edinburgh World Heritage Management Plan.	31-Mar-2016	2013-2015 Monitoring Report prepared for December Planning Committee. Review of Management Plan to commence with HS and EWH.
Forth Bridge	31-Mar-2016	Management Plan actions being followed up.

Royal Mile Action Plan.	31-Mar-2016	Draft bye-law to control presentation of goods on pavement to be reported to committee in Dec/Jan.
Progress review of Conservation Area Character Appraisals.	31-Mar-2016	Consultation on Inverleith and Leith CACAs underway. Will be reported to committee in Dec/Feb.



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](#)

All case reviews have now been completed 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. Billing is now complete with £18m invoices to customers. There remain a few projects where defects work is ongoing.

The Council's current debt recovery policy in respect of statutory notice debt was 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.

Based on the Morton Fraser status report of 24 August 2015 there has been debt settlement by 23% customers and instalment arrangements agreed by 9% customers. This represents an overall total to date of 32%.

Following an independent review of complaint cases, a settlement process to resolve the outstanding complaints was designed and implemented. Progress is encouraging with the total number of settlement letters issued 1686 resulting in 1304 individual cases now being closed. Acceptance rates from complainants are 55% and other affected owners are 58%. Settlements to complainants will be concluded by autumn 2015.

Existing customer contact remains high with an average of 900 customer contacts per month. New complaints have decreased to an average of 20 per month while FOI requests remain constant at an average of 22 per month.

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.

Challenges:

- A number of additional complaint cases have emerged throughout the programme which has 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 completion and 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.
- Recruitment and ICT spend have been reduced to fit the new budget allocation. New costed business plan being prepared.

Where do we want to get to:

- Successful completion of pilot by end of March 2016.
- Launch of full new service on 1 April 2016.
- Complete outstanding defect projects by winter 2015/16.

Actions achieved	When	Notes
New Service Pilot implementation.	01-Sept-2015	Milestone completed. Pilot service launched on 1 September 2015
Invoicing for unbilled cases is in progress.	31-Sept-2015	Milestone completed.

Actions in progress	When	Notes
A settlement process with complainants and all other affected owners is ongoing.	Autumn 2015	Settlements have been issued to half of all complainants with an acceptance rate of 55%.
New Service implementation workstreams are ongoing including recruitment, procurement and ICT.	During pilot process	A reduced budget was approved. New costed business plan being prepared to take account of the new budget allocation.



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 Workshops.	Ongoing	On 20 October 2015, Culture & Sport Committee noted the annual report on Sports Grants and Coach Education delivered through the Coaching Edinburgh programme. A Partnership Agreement with sportscotland confirms the priorities and national funding investment from 2015-2019 for coach and volunteer development. Coaching Edinburgh provides Continuing Professional Development courses and coach education support to people coaching in Edinburgh. In 2014/15, 78 members received discounted workshop spaces and scholarship funding; almost 200 coaches attended workshops, and 90 people training in 16 sports received scholarship payments.
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. An update report was presented to the Corporate Policy and Strategy Committee on 29 September and the next stage in developing a new Meadowbank was approved. Update on Proposal for a New Meadowbank
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. Construction is underway with the centre scheduled to open in autumn 2016.

New cycling facilities at Hunters Hall Park.	31-Dec-2017	<p>Initial consultation and an options appraisal have been completed, and were reported to the Culture and Sport Committee on 27 May 2014. Engagement work with the local community takes place between April and June 2014. 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). At its meeting on 13 May 2015, the Finance and Resources Committee approved the award of the contract for the multi-discipline design team to develop the cycling hub designs to RIBA Stage C to Faithful & Gould, for the sum of £136,500. An update report was presented to Culture and Sport Committee on 18 August 2015.</p> <p><u>Update on Cycling Hub and Closed Road Loop</u></p>
A Sport and Physical Activity Legacy for Edinburgh.	31-Dec-2019	<p>The Council had previously identified opportunities presented by the London 2012 Olympic Games and the Glasgow 2014 Commonwealth Games to create a lasting legacy of participation in sport and physical activity. As a result, diverse and wide-ranging programmes have been implemented in the city which form part of the city's ongoing Legacy Plan, as reported to the Culture and Sport Committee on 19 August 2014.</p> <p><u>Legacy and Community Sports Hubs Update</u></p>



Where are we now:

In its February 2012 budget, the Council provided Edinburgh Leisure (EL) with additional funding for financial years 2012/13 to 2014/15 which 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.

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.)

Active Lives has been awarded £70,000 from the Legacy 2014 Physical Activities Fund to extend and enhance the programme, which is currently running until January 2016. The proposal enables the project to extend until the end of September 2016 targeting an additional 533 inactive individuals.

During the period April 2015 – September 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 City of Edinburgh Council's Wester Hailes Education Centre.
- Active Lives received 211 new referrals (April 2015-September 2015).
- Active Lives is working directly with communities in deprived areas to pilot a range of gentler activities like walking groups, walking football and low level circuit classes to encourage inactive people into activity.

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.

Funding for High Flyers comes to an end on 31st October 2015. Work is progressing with partners and potential funders to secure further investment to sustain this vital project.

During the period April 2015 – September 2015:

- 65 children and young people with additional support needs engaged in weekly High Flyers sessions in Tennis, Gymnastics and Boccia.
- 23 children and young people in 2 Additional Support Needs (ASN) schools, Pilrig Park and Kaimes have participated in multi-sport sessions, held within curriculum time.
- 7 young people regularly participating in disability sport events (e.g. Lothian Boccia Competition).

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.

Funding for Jump In comes to an end on 31st October 2015. Edinburgh Leisure are currently creating a case for support for funding the Jump In project for 3 years and researching potential trust funders.

During the period April 2015 – September 2015:

- 112 children took part in funded swim lessons.
- There were 896 visits to the Jump In programme, at Royal Commonwealth Pool, Gracemount Leisure Centre, Ainslie Park Leisure Centre, Leith Victoria Swim Centre, Dalry Swim Centre and Drumbrae Leisure Centre.
- In addition to the 8-week block of swim lessons, children receive a 'Jump In Get Active Card' which entitles participants to two further blocks of lessons at a discounted rate. 72 children continued their swim lessons through the concessionary pricing programme during this period.

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.

Funding for Looked After and Active has been extended to June 2016. An application for £214,895 over 3 years has been made to the Big Lottery's Investing in Communities Fund – Supporting 21st Century Life. At the time of writing, the outcome is awaited.

During the period April 2015 – September 2015:

- Looked After & Active attracted 3,744 visits to Edinburgh Leisure venues by children and young people.
- 2,480 visits by carers using the programme.
- 15 children of primary school age were able to attend 2 weeks of Activator camps during the summer holidays, fully funded by the project.
- 11 children participated in a term of free swimming lessons at Portobello Swim Centre. 3 of these children have now progressed to mainstream swimming lessons.
- 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 and available opportunities which they actively seek to secure, and when faced with disappointing outcomes, continue to pursue.

Funding for Positive Destinations has been extended to June 2016. Edinburgh Leisure are currently seeking 3 years funding for Positive Destinations (PD). To date funding of £3,000 from The Souter Charitable Trust has been secured, and the outcomes of six other bids are awaited. Ongoing approaches are being made.

During the period April 2015 – September 2015:

- 146 Young Peoples engaged in Positive Destinations
- 61 Young People gained sports qualification/certification in last 6 months
- 26 Work Based placements have been established in last 6 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.


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 achieved	When	Notes
Monitor progress on free swimming.	30-Sept-2015	Milestone completed. On 20 October 2015, Culture and Sport Committee noted that the £125,000 of allocated funds was expended in the delivery of a mixed programme of swimming initiatives, and that Edinburgh Leisure contributed a further £10,000 to extend the free swimming programme to include Easter 2015. An independent evaluation of the initiatives concluded that the free swimming programme was unsuccessful in encouraging sustained participation, and recommended that the Top Up programme should be the first priority should further funding be available.

Actions in progress	When	Notes
Continuous monitoring and evaluation of its services by EL.	31-Mar-2016	The Edinburgh Leisure annual performance report presented to the Culture and Sport Committee on 19 August 2014 noted a strong performance. The annual report presented to the Culture and Sport Committee on 20 October 2015 noted Edinburgh Leisure's ongoing achievements, and included an appendix providing more detail on all of its social and physical activity development programmes.
Exploring ongoing funding opportunities.	31-Mar-2016	Joint work between Edinburgh Leisure and the Council – ongoing. External funding opportunities for Edinburgh Leisure's targeted activity programmes are constantly being explored. In 2014/15 Edinburgh Leisure secured a total of £1.2m of external funding to deliver a broad range of health and inclusion programmes.

Monitor progress on Year of Walking.	31-Mar-2016	<p>The Culture and Sport service is working with partners, including NHS Lothian, Paths for All, Ramblers Scotland and the Health Inequalities Standing Group, to develop 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 provided a range of training this year including, first aid, safety outdoors and disability awareness.</p> <p>A recent 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 development 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 with the addition of a further ten libraries and the mapping of 30 routes.</p>
Review of Council-owned sport facilities and services.	31-Mar-2016	<p>On 5 June 2014, Finance and Resources Committee approved the appointment of Max (Solutions) Associates Ltd to review all Council-owned sports facilities and services (subject to agreement between the Council and the Contractor on the final terms of the contract). The findings were presented to the Corporate Policy and Strategy Committee on 29 September 2015.</p> <p><u>Citywide Review of Council-owned Sports Facilities and Services</u></p>

6. Maintaining and enhancing the quality of life in Edinburgh

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

Where are we now:

The most recent Cleanliness Index Measuring System (CIMS) assessment (June 2015) achieved a score of 74, seven points higher than the national standard of acceptable cleanliness of 67 (and two points higher than the Council target of 72). The percentage of streets assessed as meeting the national standard for cleanliness was 95%, meeting 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 2015/16. Demo vehicles are currently being trialled as part of this process.
- 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.
- A litter strategy is being developed which will highlight the Council's focus on engagement, enforcement and operations. There will also be a review and re-focus of the Council's Clean-up Edinburgh campaign, including a specific campaign on fly-tipping.
- The SSU will also provide community engagement support across Neighbourhood boundaries to support local and national initiatives.
- Phase 1 (Ward 11) of the citywide Street Scene Project was completed at the end of August and Phase 2 commences on 1 October 2015.
- The phased reduction in black sack collections and replacement with gull proof sacks and on-street communal bins is ongoing in the city centre area.

Challenges:

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




Continuing to improve service performance.

Where do we want to get to:

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

Actions in progress	When	Notes
Continue to pursue developer contributions through S75 agreements.	31-Dec-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 such as those at Charlotte Square.	31-Dec-2015	This is ongoing – currently working with developers in Register Street Lane to secure public realm enhancements in association with development.
Continue with roll out of SVQ training for Task Force and Specialist Grounds Maintenance.	31-Mar-2016	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.

Develop Litter Strategy.	30-Jun-2016	To highlight the Council's focus on engagement, enforcement and operations with a review and re-focus of the Clean Up Edinburgh campaign, including specific campaign on fly-tipping.
Secure resources for future Public Realm schemes.	31-Aug-2016	There will be a review of the public realm strategy in late 2014/early 2015 which will set out prioritisation for public realm projects.

Indicator	14/15	Target	Status	Latest note
Satisfaction with street cleaning	58%	n/a		
Indicator	Q2 15/16	Target	Status	Latest note
Cleanliness of streets (CIMS)	69	72		Figures relate to street cleaning performance for March 2015 (4th Quarter 2014/15).
% of streets clean	93%	95%		

Pledge 45



Spend 5% of the transport budget on provision for cyclists

Lead politician: Lesley Hinds

Lead service: Services for Communities

Contact: David Lyon

Where are we now:

A spending target of 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.

Cycling projects that have been delivered include the Meadows to Innocent Railway link, Gilmerton to Loanhead, Leith Links to Duke Street and improvements on National Cycle Network route 1 parallel to A90 and at Cramond Road South. Planned work includes install lighting on the Innocent Railway between the City Centre and Craigmillar. Consultation is planned on two major projects; a City Centre east to west link and a connection between the north Edinburgh path network and the Union Canal.

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
Report to Transport and Environment Committee.	27-Oct-2015	A report entitled “Active Travel Action Plan Review 2015” will be submitted to Committee to inform members of progress on ATAP actions and the outcome of internal review and consultation on priority actions.
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.
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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".

A statutory consultation process with Police Scotland, emergency services and other public bodies and advertisement of the Speed Limit Order ended on 26 June 2015. A report on this process will be considered by the Transport and Environment Committee on 12 January 2016. If approval is given, implementation can start in February 2016.

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 Committee.	13-Jan-2015	Milestone completed. Results of consultation and recommendations for roll – out to Committee.
Report to Transport and Environment Committee.	17-Mar-2015	Milestone completed. Transport and Environment Committee approved a report entitled "Delivering the Local Transport Strategy 2014-2019: 20mph Network Implementation". This includes an outline implementation plan for roll out of 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.	31-Jan-2016	A statutory consultation process with Police Scotland, emergency services and other public bodies and advertisement of the Speed Limit Order. This ended on 26 June 2015 and a report will be considered by the Transport and Environment Committee on 12 January.
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.

Pledge 47 

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

Lead politician: Lesley Hinds

Lead service: Services for Communities

Contact: David Lyon

Where are we now:

The Transport Forum has been set up 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 21 August 2015 and involved a discussion on Integrated Transport in Edinburgh. The next meeting of the Transport Forum, on the subject of The Community Accessible Transport Review and Supported Bus Services, will take place on 26 November 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.
Eleventh Transport Forum.	14-May-2015	Milestone completed. Workshop on the Parking Action Plan.
Twelfth Transport Forum.	21-Aug-2015	Milestone completed. Workshop on Integrated Transport in Edinburgh.

Pledge 48 

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:

- 29 Green Flag awards were secured in 2015, which met the target set.
- An Edinburgh Living Landscape Initiative is being developed with a roll-out of environmental and visual amenity improvements across the city. A total of 89 sites are currently being managed as part of the programme, of which 47 are relaxed grass areas and 42 are floral meadows. These cover a total of 35ha out of a total Parks and Greenspace estate of 1520ha.
- 51 Friends of Park groups are supported to work in parks 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 additional sites up to the required standard for Green Flag Award application. The annual Parks Quality Assessments help towards identifying priorities for improvement and investment on sites.
- 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. Phase 2 of Edinburgh Living landscape will be rolled out in the 2016 growing season and will involve consultation with neighbourhood teams and the wider community.

Actions in progress	When	Notes
Additional Green Flag Award submissions for Ferniehill Park, Starbank Park and Rosefield Park.	31-Jan-2016	External judging took place during the summer months. 29 Green Flag awards secured. A report will be submitted to Transport and Environment Committee in January 2016.
The 2015 Park Quality Assessments were carried out in 2015. Results for all parks will be collated by end of September 2015.	31-Jan-2016	This will be reported to Transport and Environment Committee in January 2016.
The Landscape Quality Assessment process has been configured in the Asset Management System (Confirm). The assessments will be resumed in early 2016.	31-Jan-2016	Responsibility of this process will be subject to outcomes of the Transformation Programme.

Indicator	15/16	Target	Status	Latest note
Number of parks achieving Green Flag Award standard	29	29		<p>The Green Flag Award is the benchmark for a quality green space. They are administered in Scotland by Keep Scotland Beautiful, the independent environmental charity. Edinburgh's parks and green spaces achieved 29 Green Flag Awards in this year's national competition – almost half of all flags awarded in Scotland.</p> <p>Corstorphine Hill Local Nature Reserve Community Walled Garden, run by Friends of Corstorphine Hill, and the Formal Gardens and Central Woodland, run by Heriot Watt University were also recipients of a Green Flag Community Award.</p>

Pledge 49 

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 140,000 properties.
- 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 the first quarter of 2016.

Year to date (April to August), the amount of waste sent to landfill in 2015/16 has decreased by 9,773 tonnes compared to the same period in 2014/15. The average monthly recycling rate has increased by 2% and the amount of waste recycled increased by 1,093 tonnes. In addition, 6,726 more tonnes of waste has been diverted from landfill and disposed of as refuse derived fuel. Less waste has been collected this year than last, with citywide waste arisings currently 2% less than the same period in 2014/15.




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:

50% of waste is recycled in 2015/16. 118,000 tonnes of waste is landfilled 2015/16

Actions in progress	When	Notes
Introduction of the new kerbside recycling service.	30-Nov-2015	By 25 September all kerbside properties will have their new landfill waste bin and will be using the old bin for the recycling collection.
Reach financial close and secure full planning permission on residual waste treatment facility.	31-Dec-2015	Planning permission was received for the residual waste treatment facility in September 2015.

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.
% of Waste Recycled	44.5% (average April to August)	50%		The average year to date recycling rate of 44.5% is 6.8% below the seasonally adjusted year to date target. However, the amount of recycling collected has increased in 2015/16. People on the new kerbside recycling service are recycling more at the kerbside. Year to date, 1,697 (28%) more recycling has been collected at the kerbside than was collected last year. Large increases have been recorded in food waste recycling, with tonnages 44% higher than the same period last year.
Amount of Waste Landfilled	45,752 (April to August)	51,782 (April to August)		Year to date, landfill tonnage is 6,030 tonnes less than the cumulative seasonally adjusted pledge target (April to August).

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
Schools Energy Awareness Campaign.	31-Aug-2015	Milestone completed. 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.
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.
ECOSTARS Edinburgh.	31-Mar-2016	ECOSTARS Edinburgh presently has 98 members with approximately 5471 vehicles, including amongst them the Council’s own fleet, Lothian Buses plc, Pollock (Scotrans) Ltd, Sainsbury’s, Greggs, Boots and Next. 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.
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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. Planning guidance on air quality and emissions is being drafted for consideration by Planning Committee in February 2016.

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
Draft Low Emission Strategy for Scotland.	26-Aug-2015	Milestone completed. Comments on the revised draft Low Emission Strategy for Scotland submitted to the Scottish Government by the Strategic Planning and Environmental Health teams. The Scottish Government will be adding further text and revisions to this document.

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-Sept-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.



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 achieved	When	Notes
Air Quality Action Plan update on actions.	30-Sept-2015	Milestone completed. Approved for submission to SG by Transport and Environment Committee on 25 August 2015. This includes an update on managing biomass as a fuel in the city.

Actions in progress	When	Notes
Maintain the interim 2011 guidance on use of Biomass of 50MW(e) or less in Edinburgh and review on publication of Scottish Government Low Emission Strategy.	31-Dec-2015	The Council continues to use the interim guidance as a material consideration when deciding relevant planning applications. The Scottish Government plan to launch their Low Emission Strategy in November 2015 which will be accompanied by a number of elected member/stakeholder events across the country in November and December 2015.



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 amongst stakeholders.

A solar co-op was registered on 30th December 2013. The co-op and Council are working together to establish a city-wide solar PV initiative. A comprehensive Legal Agreement has recently been signed-off by the Council and the Solar Coop. The Agreement sets out; (i) the liabilities of the partners for the 21 year duration of the project, division of costs and long-term community benefits. The co-op, assisted by Changeworks, is in the process of finalising an installation contractor for the scheme. A community share offer to raise £1.4m was launched on 29 September 2015.

The Council has taken steps to establish a wholly owned energy services company (ESCO) for Edinburgh, known as 'Energy for Edinburgh'. The purpose of the company remains to drive the implementation of Edinburgh's Sustainable Energy Action Plan. Articles of Association have been completed and the Scottish Futures Trust is currently developing a draft business plan, with a Stakeholders Agreement, Codes of Conduct and Conflicts of Interest document also being progressed. Three project management groups have been established to help develop the ESCO including an external ESCO Technical Advisers Group. The Sustainable Economy team is currently developing projects, with good prospects of added value that the ESCO can take forward once it is established.

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 now concluded and power generation is now taking place. Harlaw Hydro was officially opened by the Fergus Ewing, Minister for Business, Energy and Tourism on 1 September 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 through the Edinburgh Sustainable Development Partnership.

Actions achieved	When	Notes
The 'Energy for Edinburgh' Advisory Board has been appointed and is meeting on a regular basis.	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.
Service Level Agreement (including Heads of Terms) completed between Council and solar co-op.	28 Sept-2015	Milestone completed.

Actions in progress	When	Notes
Construction work at Harlaw is complete and power generation is now taking place.	31-Aug-2015	Being progressed by Harlaw Hydro Ltd.
Solar Coop share launch.	29-Sept-2015	Being progressed by Solar Co-op (in discussion with Council officials).