

10.00am, Thursday 21 January 2016

Council Business Plan 2016-20

Item number	4.5
Report number	
Executive/routine	
Wards	All

Executive summary

This report provides a new Council Business Plan for the period 2016-20. The plan builds on the new strategic direction for the Council agreed in June 2015, providing a clear vision for the city we want Edinburgh to be, and the type of organisation the Council needs to be in order to help deliver that vision.

The plan forms a central part of the Council's strategic planning and performance framework, providing one plan to ensure that our strategy, transformation plan, budget plans and service plans all combine around one direction of change which reflects the priorities of elected members, the public, partners and staff.

The plan and its appendices describe the financial and service challenges the Council faces over the next four years and sets out the common principles all services will work around in order to meet these challenges. An implementation plan is provided which clearly describes the specific actions and outcomes Council services will deliver over the next four years, as well as the performance measures used to track progress. A financial plan is also provided which, in line with the Council's 2016-20 Revenue and Capital Budget Framework, describes the actions needed to meet the Council's savings challenge over this period.

Links

Coalition pledges	All
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Single Outcome Agreement	All

Council Business Plan 2016-20

Recommendations

- 1.1 It is recommended that the Council:
 - 1.1.1 Agree the Council Business Plan for 2016-20, subject to any amendments required following budget motion decisions.

Background

- 2.1 A new Council strategic planning and performance framework was agreed in June 2015. This framework was developed to provide a simple and clear articulation of the Council's vision and purpose and provide a concise set of shared strategic themes and principles around which all Council services can be built.
- 2.2 Following these principles, the framework adopted a single vision for the city, shared with all Council partners, to ensure that ***Edinburgh is a thriving, sustainable capital city in which all forms of deprivation and inequality are reduced***. To deliver this vision, the plan set out four overlapping strategic themes common to the work of all service areas. These themes set out a commitment for Council services to:
 - 2.2.1 ***Improve quality of life*** for all our citizens
 - 2.2.2 ***Ensure economic vitality*** for Edinburgh, powering sustainable growth and jobs for a wide city region, and
 - 2.2.3 ***Build excellent places***, maintaining Edinburgh as an attractive place to live, work, visit, and invest.
- 2.3 Across all these themes, the plan set out a further common commitment to provide best value and to ***deliver lean and agile Council services***.
- 2.4 Building on this framework, the new Council Business Plan has been developed. The purpose of the business plan is to clearly set out what outcomes the Council needs to deliver over the next four years, and put in place a clear set of actions to show how those will be delivered.
- 2.5 The plan aims to translate a vision for the future of the Council and its role in the city into a specific implementation plan which will deliver positive outcomes for customers and achieve a balanced budget. In doing so, the plan incorporates budget savings plans and actions agreed as part of the budget setting process and the Council's 2016-20 Revenue and Capital Budget Framework, as well as activity undertaken and agreed as a part of the Council Transformation Programme.

Main report

- 3.1 The Council Business Plan provides a clear vision for the city we want Edinburgh to be, and the type of organisation the Council needs to be in order to help deliver that vision. It forms a central part of the Council's strategic planning and performance framework, providing one plan to ensure that our strategy, transformation plan, budget plans and service plans all combine to describe one direction of change and reflect the priorities of elected members, the public, partners and staff.
- 3.2 As described in the 2016-20 Revenue and Capital Budget Framework, the Council faces significant challenges over the next four years, with rising demand for services coming alongside increasing financial pressures. In order to respond to these challenges without compromising the Council vision and purpose, it is important that all services work together around a shared set of guiding principles which describe a common approach to redesigning and refocusing the way the Council will deliver its services in future. This business plan describes six future Council service principles to guide the development of all Council services over the next four years.

Future Council Service Principles

Focused on Customers

We are a Council in which services are designed around the needs of our customers, protecting the needs of our city's most vulnerable citizens

An Integrated Council

We are a Council of joined up services working together effectively with our partners

Empowered Communities

We are a Council which engages with our communities and enables community-led service design and delivery

A Sustainable Capital City

We are a low carbon, resource efficient Council, supporting resilient and sustainable communities in the rich natural setting of our city

Value for Money

We are a Council which makes best use of its resources, assets and facilities

High Performing Workforce

We are a Council where services are delivered by an engaged and empowered, high performing workforce

Implementation Plan

- 3.3 Alongside the strategic vision and direction described above, the Council Business Plan includes an implementation plan setting out the specific set of actions required over the next four years in order to meet the Council's service outcomes.
- 3.4 The implementation plan provides information on

- The key **actions, outcomes and objectives** Council services aim to deliver over the next four years
- The **performance measures** the Council will use to assess success in delivering these programmes
- While delivering these outcomes, the plan also sets out the **budget savings targets** services need to achieve over the next four years, and provides details of
- The **service area** with lead responsibility for each outcome and objective. In line with our future service principles, though, the plan is built around the understanding that the successful delivery of all these outcomes can only be made in close partnership between many Council services and our partners.

Financial Plan

3.5 A core driver behind the Council Business Plan is the recognition that the Council needs to reduce its budget while still meeting the needs of customers. Towards this, the plan is geared towards building a lean and agile organisation, centred on customers, services and communities, and underpinned by significant investment to deliver both service benefits and financial savings. Sound financial management forms a key foundation of the plan. This plan therefore incorporates a financial plan which profiles the actions agreed to address the overall funding gap and provides a framework for tracking subsequent delivery of the related financial savings and other service impacts.

Measures of success

4.1 The Council Business Plan outlines performance measures against delivery of the Council's strategic themes for the period 2016-20.

Financial impact

5.1 The financial impact is set out within the Council Business Plan and associated Financial Plan, in line with actions agreed as part of the 2016-20 Revenue and Capital Budget Framework.

Risk, policy, compliance and governance impact

6.1 Risk, policy, compliance and governance impact is integrated within the Council Business Plan.

Equalities impact

7.1 The Council Business Plan incorporates actions and outcomes related to the Council's commitment to Reducing poverty, inequality and deprivation.

Sustainability impact

8.1 The Council Business Plan incorporates actions and outcomes related to the Council's commitment to develop Edinburgh as a Sustainable Capital City.

Consultation and engagement

9.1 Measures, priorities and outcomes within the Council Business Plan have been developed in consultation with stakeholders and will continue to evolve based on continued engagement.

Background reading / external references

The [Council Strategic Planning and Performance Framework](#) approved by Corporate Policy and Strategy Committee on 10 June 2015.

Andrew Kerr

Chief Executive

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Council Business Plan

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Introduction

The City of Edinburgh Council has responded to many opportunities and challenges in recent years. Like all UK local authorities, the Council expects to face further changes in the next four years with growth in demand for our services continuing alongside increasing pressure on Council budgets and resources.

We know we need to respond to these demands and pressures and change the way our organisation works. This means:

- Reducing our budget while still meeting the needs of our customers
- Re-designing our service structures to make them more efficient while still remaining focused on our vision for our city
- Reducing the size of our workforce, while making sure we have the right skills in place to meet our objectives
- Transforming the way we provide services, improving the effectiveness of our partnerships, looking for alternative modes of delivery and changing the way we plan and commission services, and
- Stopping or reducing the scale of our activity in order to protect our investment in the services our customers need most.

By making these changes we can deliver a sustainable Council, well placed to respond to the challenges ahead.

The Council needs a clear vision for the city we want Edinburgh to be, and the type of organisation we need to be to deliver that vision. Most importantly, we need to make sure that our strategy, business plan, our budget and our service plans all combine to describe one direction of change and reflect the views of elected members, the public, our partners and our staff.

This business plan provides this vision and direction. It sets out our plan for the journey of change for the next four years, describing what we aim to do and how we intend to do it. The plan builds on the vision for our city we share with our partners, describes the values and behaviours we need our staff to demonstrate, as well as the core principles we need all our services to be built around.

This plan will inform our decision making on how we use our scarce resources, including difficult budget choices. The principles and actions set out here will drive the way we reshape and redesign the way we deliver services, the way we work with communities and partners, and will determine the way we design new structures and management arrangements across the Council over the next four years.

Andrew Burns
Council Leader
Scottish Labour Party

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Depute Council Leader
Scottish National Party

Andrew Kerr
Chief Executive

The purpose of our Business Plan

The purpose of the business plan is to:

- Set out what we need to do as a Council over the next four years, and
- Put in place a clear set of actions to show how we are going to do it.

The plan aims to translate our vision for the future Council and our role in the city into a specific implementation plan which will deliver positive outcomes for our customers and achieve a balanced budget.

The plan forms part of a single planning and performance framework that connects the strategic vision of the Council and its partners to the detailed operational plans which guide the delivery of our frontline services, and the local area improvement plans for the delivery of services in our communities. It incorporates commitments and pledges set out by the Council Leader and the Capital Coalition as well as the actions agreed by the Council with its Community Planning partners through the Edinburgh Partnership.

Council Planning and Performance Framework



This framework ensures that all Council plans and strategies are driven by and focused towards the delivery of a single shared vision for the city and our services. The framework comprises the following elements:

- A **Strategic Vision**, describing the Council's long term vision and purpose and sets out the outcomes we want to deliver for our customers.
- This **Council Business plan**, describing the way we will go about delivering those outcomes, and how we need to change over the next four years in order to achieve our commitment to deliver a lean and agile organisation.

- A suite of key **Corporate Strategies**, which build on the business plan describing a detailed corporate approach to drive core activities such as financial management, workforce planning, digital services, asset management, sustainability and prevention, and setting out our approach to working with our partners and communities.
- **Operational and local area plans** describing in detail our approach and action programmes to drive the delivery of frontline services in our communities.

Progress against the delivery of these plans is supported by a Council-wide approach to **performance management**. This approach provides managers with insight into performance against the Council's strategic outcomes and operational objectives, including the Council's financial performance. Reports on Council performance are scrutinised monthly by the Council Leadership Team and Senior Management Teams in each service area and every six months by elected members. These performance reviews provide insight and analysis for exception reporting and support managers to identify actions for improvement for follow up in subsequent reporting periods.

Strategic Vision and Direction

Vision and priorities for our future Council

The Council operates in an ever changing environment and the delivery of our vision requires fundamental changes to the way we provide our services. In response to these changes, the Council's strategic model has evolved in recent years. In June 2015 the Council agreed a new strategic direction for our organisation. This direction is built around a single vision for the city, shared with all our partners, to ensure that ***Edinburgh is a thriving, sustainable capital city in which all forms of deprivation and inequality are reduced.***

To deliver this vision, Council services focus their work around three, overlapping strategic themes. These themes provide a direction for Council services and define the priorities of our future Council over the next four years and beyond:

- **Improve quality of life** – Edinburgh is widely recognised as one of the best cities in the UK in which to live. Our priority is to improve quality of life for all our citizens. This means providing services which ensure that our children and young people can fulfil their potential, providing access to high quality care services, tackling poverty and inequality in our city and building safe, active and empowered communities in which all our citizens can experience improved health and wellbeing.
- **Ensure economic vitality** – Edinburgh is home to the most successful and vibrant economy in Scotland, powering growth and jobs for a wide city region. Our priority is to further strengthen our international competitiveness, supporting business growth and investment. This means continuing to develop our low carbon, cultural and creative sectors, maintaining our position as a pre-eminent festival city, and ensuring everyone has the opportunity to benefit from our economic prosperity.
- **Build excellent places** - Edinburgh is a beautiful city with a rich historic built environment co-existing with first-class modern infrastructure. Our priority is to maintain our city as an attractive place to live, work and visit. This means having a city built around communities able to access housing options that meet their needs, with well connected accessible transport infrastructure, and enhanced business, cultural, sporting and local infrastructure in all areas of the city.

We are also committed to providing value for money for the people of Edinburgh and making sure that our services are delivered in the most efficient and effective way. Towards this, the Council strategic plan sets out a final commitment to:

- **Deliver lean and agile Council services** – To meet the challenges ahead of us we know we need to be a lean and agile Council which puts customer needs at the heart of everything we do. This means transforming the way we do things, with a leaner structure, clearer and simpler processes, supported by a skilled and motivated workforce.

Achieving all these commitments in a period of reducing budgets and increasing demand is a challenge, but one we are determined to meet. The purpose of this Business Plan is to build on the strategic direction set out here and describe the steps we need to take to meet these commitments.

Why we need to change the way we work

This Business Plan is focused on defining the journey of change we need to make as a Council over the next four years. Our business and financial planning framework is built from an understanding and a vision of the pressures the Council is likely to face in the next few years. In order to develop this understanding, we need to examine both the internal and external factors which will drive Council performance.

These include financial pressures, the pressures arising from a growing and changing population and the need to adapt to a sustainable, resource efficient and low carbon future. There is also the pressure of ongoing reform of the public sector in the UK and as well as opportunities arising for Edinburgh from developments such as the City Deal.

These drivers provide compelling evidence for changing the way the Council operates, adapting to financial and service demand pressures and making sure we are well placed to take advantage of opportunities as they arise.

Pressures and opportunities

Financial operating environment

Significant savings have already been made, but at least £148m of additional savings are required by 2019/20.

Service demands and drivers

Our growing population brings growing demand for services, particularly for affordable housing, children's services and services for older people. We continue to face a challenge of persistent poverty and inequality. We also need to drive our transition towards a sustainable and low carbon future.

Public Sector Reforms

Budget reductions come alongside a drive for greater efficiency and effectiveness. Reforms mean increased partnership working and shared services, alongside increased community involvement in service design and delivery.

City Region Opportunities

Our position as a capital city within a diverse region brings significant opportunities for programmes of cross region working to drive growth and prosperity across the region.

Financial operating environment

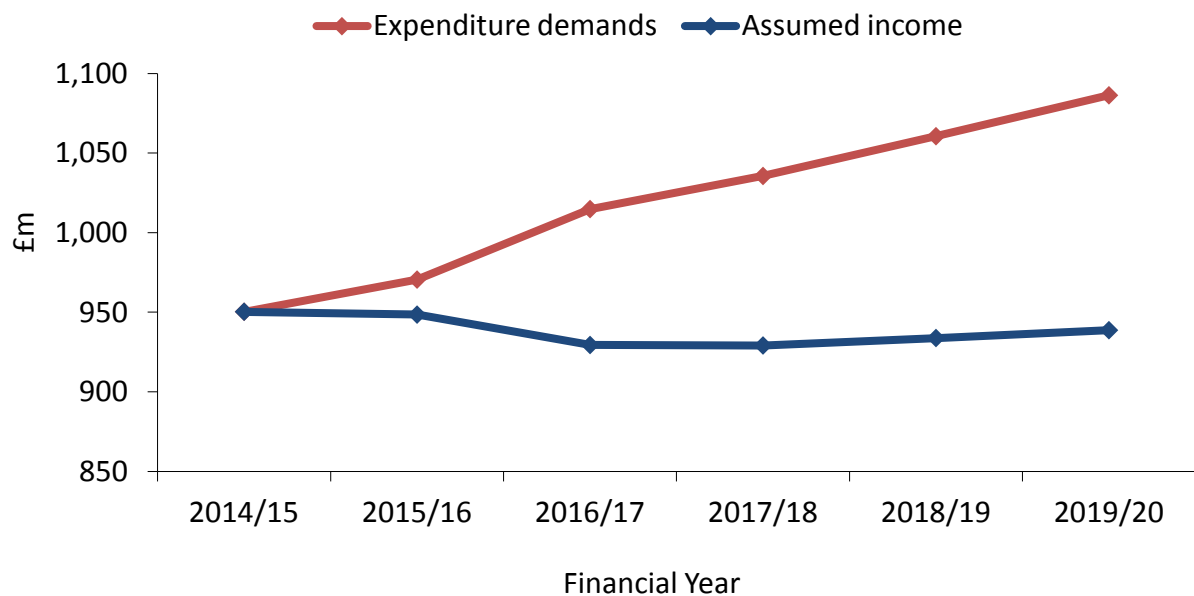
The City of Edinburgh Council, like other councils across the UK, continues to operate in a challenging financial environment. Between 2010/11 and 2015/16 Scottish councils faced a reduction in funding of 14% in real terms, with further reductions anticipated over the next few years.

In Edinburgh, the extent of the financial challenges facing the Council has been substantial and we have already made significant efficiencies in the way we manage our budget. Approval of the three most recent years' revenue budgets has been underpinned by the delivery of almost £80m of recurring annual savings driven by changes in the way we manage our assets and our workforce

alongside increased efficiency in the way we deliver services. These savings have maximised the level of investment available for frontline services and allowed the Council to continue to make additional financial provision for the effects of demographic change upon its services.

In January 2016 the Council's budget framework update reported on a requirement for at least £148 million of recurring annual savings to be achieved by 2019/20. This requirement represents the gap identified between expected Council expenditure demands and assumed income. In order to meet these requirements, the financial plan set out in this document identifies a package of savings to the value of £134m over this period, with further packages yet to be identified in later years to meet the total requirement identified above. Some 65% of all planned savings are planned to be achieved by the end of 2016/17. These savings packages exclude any budget decisions made prior to February 2015 and, as such, are in addition to a number of significant savings packages expected to continue to deliver benefits over the period to 2020 (including, for example, savings delivered through procurement of a new ICT partner).

Estimated expenditure requirement and available funding, 2014/15 to 2019/20



What this means for us:

To make these savings we now need to find different ways to deliver our services efficiently to a growing population. This will mean a reduction in the size of the Council workforce. We will not be able to meet our overall savings requirements unless we reduce the size of the workforce and reduce spend on agency staff fees, overtime and other expenditure. Alongside workforce changes, we also need to develop new approaches to managing our property and assets portfolio, new approaches to procurement and the way we work with partners and third parties, as well as a significant redesign of our approach to service delivery in many areas.

Growing service demand and other drivers of change

Over the past ten years Edinburgh has been one of the fastest growing local authorities in the UK. From 2004 to 2014 the population of the city grew by over 46,000 people. This represents an increase of some 10%, more than double the growth seen across Scotland as a whole and almost double the 5.5% growth recorded in Glasgow.

Over the next ten years, our analysis of population trends and housing development suggests that the city is likely to see further population growth, with the number of residents projected to increase by 34,000 people, or 6.9%, over 2014-24. These projections show strong growth at both ends of the age spectrum. School age population is projected to grow by some 14% in the next ten years. The population aged over 75 is projected to grow by 12%, more than 4,000 people, over the next ten years.

Alongside this growth, evidence suggests that Edinburgh is likely to continue to show relatively high levels of poverty and income inequality among its population. An estimated 18% of people in Scotland were living on incomes below the poverty threshold in 2013/14 and a broad base of evidence shows poverty rates in Edinburgh to be close to this national average. Poverty rates vary considerably between different groups in the population and are particularly high among families with children. In 2013 an estimated 21% of children in Edinburgh were living in families below the income threshold, similar to the Scottish average of 22%. Such levels of poverty and low income have considerable impacts on the demand for Council services.

Estimates made by the Child Poverty Action Group in 2013 suggested that the cost of addressing the effects of child poverty in Edinburgh alone cost the public sector as a whole some £156m per annum (in additional costs for education, support to vulnerable children, criminal justice costs and other impacts). Recent estimates made by the Institute of Fiscal Studies suggest that child poverty rates are expected to grow in the next decade, driven in part by changes to the UK welfare system.

In addition to rising and changing demand from residents, the challenge of embracing a sustainability agenda will also continue to have an impact on both the city and the Council in the areas of energy, carbon, waste and transport. The pressures from increased development can impact on the city's carbon emissions while ever increasing utility costs and carbon taxes will add to budget pressures.

What this means for us:

Such findings have significant implications for the planning of Council services, including housing, services for children and families, and health and social care services.

Specifically, for Children's Services the projections imply increased capacity requirements in early years facilities and rising overall school rolls across the primary and secondary education sector. Projections also suggest steady growth in the number of at-risk children, with additional investment required to support the Council's wider looked-after children transformation plan.

At the same time, for Health and Social Care services the projections imply increased demand for both residential and at-home care services, with growth in the 85+ age group, for which needs increase exponentially, being particularly pronounced.

In addition to changes linked purely to increases in the size of the relevant population, medical advances have seen the survival rate for people born with disabilities (or acquiring them through illness or trauma) increase dramatically, resulting in larger numbers, and more particularly complexity of need, of cases of physical and/or learning disability. While the numbers concerned are considerably smaller, such is the intensive nature of support required, that the associated incremental financial provision requiring to be made is markedly higher than for increases in the number of older people.

Population growth and change also increases the demand for new affordable housing in the city. Recent responses include plans to build 8,000 homes in an attempt to address the shortage of affordable housing and tackle the impact of soaring housing costs in the private sector. The infrastructure requirements of these and other initiatives included in the Local Development Plan (LDP) Action Programme can have significant implications for future capital and revenue budgets.

More broadly, population growth and changes in the needs of our population requires a comprehensive review of Council infrastructure and assets, including school and care facilities, to ensure that we maintain a fit-for-purpose, right-sized and safe estate to deliver our services.

Within this context, in order to adapt to the opportunities offered by a resource efficient, sustainable future, new approaches will be needed that cannot just reduce carbon use or make financial savings but ensure social benefits such as alleviating fuel and food poverty. A new Council wide approach to sustainability offers the opportunity to create a leaner more resourceful Council that can create sustainable communities across the city. Sustainability cuts across much of the context and drivers behind this Business Plan and is a core operating principle for our future Council.

Public Sector Reforms

In the Summer Budget of July 2015 the UK Government announced new measures to change the relationship between citizen and state in the UK, including changes to the way public services are both delivered and held to account. The budget re-stated that the whole of the public sector remains under significant fiscal restraint and that difficult choices are being made to eliminate the UK's budget deficit. Whatever choices are made the next five years will see far-reaching changes to how local people experience local services across the UK.

Alongside continuing budget restraint, measures announced included support to encourage the resurgence of strong metro-wide areas in England through devolution, enabling cities to work together to take responsibility for their own economic success. The Government's Devolution Bill aims to pave the way for cities and counties around the country to gain new wide-ranging powers. Included in the Bill are measures to allow combined authorities to take joint responsibility for transport, housing, strategic planning, health, social care services, as well as skills training to boost growth.

The Scottish Government vision is of a public sector landscape reformed by four pillars of change:

- **Partnership** – We need to improve local partnership and collaboration, bringing public, third and private sector partners together with communities to deliver shared outcomes that really matter to people.

- **Prevention** – We need a commitment to reduce future demand by preventing problems arising or dealing with them early on.
- **Performance** – We need to demonstrate a sharp focus on continuous improvement of our services, applying reliable improvement methods to ensure that services are consistently well designed based on the best evidence and are delivered on a right first time basis.
- **People** - We need to unlock the full creativity and potential of people at all levels of public service, empowering them to work together in innovative ways. We need to help create ways for people and communities to co-produce services around their skills and networks.

Two key programmes of reform underway in Scotland include the measures to increase community involvement in public service delivery outlined in the Community Empowerment Act, and in the movement towards the integration of Health and Social Care services included in the Public Bodies (Joint Working) (Scotland) Act 2014.

- **Community Empowerment:** The Community Empowerment Act, passed in June 2015, reformed a range of policy areas relating to community participation, including community planning, community right to buy land, involvement of communities in public service delivery, communities taking on public assets, allotments and the common public goods. This new legislation, alongside the co-operative approach and budget constraints leading to service re-design has led to a renewed focus on increasing community involvement in the way local authorities deliver services.
- **Health and Social Care Integration:** The statutory driver behind the integration of Health and Social Care is the Public Bodies (Joint Working) (Scotland) Act 2014. This places a requirement on both local authorities and the NHS to delegate functions to an Integrated Authority, to make associated payments to the new body and to respond accordingly to the directions issued by it.

NHS health and Council social care services have often appeared skewed towards reactive, crisis responses rather than preventative, rehabilitative services. This can result in negative outcomes for people and poor financial performance for both organisations. Integration provides an opportunity for a strategic shift of resources, from hospitals towards community based and preventative services. The purpose here is to enable people to remain as independent as possible for as long as possible.

Alongside these two headline programmes, other core themes of the public sector reform agenda are built around collaboration and integration of services at a cross-authority or cross-region level. In particular, the Government expects the public sector in Scotland to seek out opportunities for improved collaborative working and much wider application of Shared Services models to drive out inefficient practice and allow organisations to reinvest in those services that have the greatest impact on citizens.

What this means for us:

The public sector reform agenda in Scotland and across the UK includes drives towards both localism, or community led initiatives, alongside encouragement towards regionalisation and

centralised, cross-authority working. While these may appear conflicting drives, they do form part of a new way of thinking for local government.

To follow this model the Council needs to explore opportunities for shared services and cross-regional working approaches where those offer potential economies of scale and strategic efficiencies. At the same time, we need to implement structures and processes which encourage localised, community led decision making and control where that approach offers an opportunity to best fit services to the needs of customers, to improve outcomes and to reduce duplication.

Health and Social Care Integration provides a good example of all these drivers in action, comprising both cross agency integration alongside a local model of delivery. The City of Edinburgh Council and NHS Lothian established a Joint Board in June 2015 which will take full responsibility for all adult Health and Social Care delegated functions and associated budgets on 1st April 2016.

This transition to integration is taking place during a challenging period where demand for services is growing, Council budgets are under pressure and where other transformation programmes are changing the Council operating model. A report to Committee in October 2015 highlighted demand-led pressures within the 2015/16 Health and Social Care budget of £16.9m. In response to these, the Council's budget framework provides additional investment, funded through the identification of further savings in other services, in this area. This will provide greater stability as these services are integrated with complementary services provided by NHS Lothian in April 2016. At the same time, the proposals within the framework support the move from institutionalised to home-based settings, promoting independence while delivering financial savings to allow reinvestment in the service.

Within this period of change, Health and Social Care services are aiming to gain sustainable financial control to provide a service which functions efficiently and effectively. This means putting together programmes which deliver budget savings, align service functions with the strategic direction, and ensure that governance and reporting processes are robust.

City Region Opportunities

A core part of the UK Government plans for regional development are proposals for city region deals across the north of England. The government is working towards devolution deals with the Manchester City Region, Sheffield City Region, Liverpool City Region, Leeds, West Yorkshire and partner authorities, to be agreed in parallel to the Spending Review. If agreement is reached, including on an elected mayor working with local leaders to oversee new powers devolved from ministers, these city regions will be granted significant additional powers and the opportunity to take control of their own affairs to support economic growth.

These proposals come alongside the Scottish Government's city strategy and the work of the Scottish Cities Alliance which aims to democratise growth in our cities, providing Scottish cities with empowerment and support to ensure they are able to maximise return from their assets, infrastructure, skills and opportunities.

Beyond the city region there are also significant opportunities to learn from innovative 'lighthouse' cities and networks across Europe. Examples include cities such as Copenhagen, Stockholm, Manchester, Glasgow and Munich, all of whom have been successful in taking innovative and citizen-

centric approaches to developing their city, particularly around how smart technologies can support new products and industries, public service delivery and the wider community.

These example cities all exhibit a number of common attributes, including an ability to seek out innovation which can be applied within the city, identify funding opportunities and nurture bid partnerships, an ability to use the city as a test bed for new products and technologies, and a record of active participation in EU networks. Altogether, these attributes help ensure awareness of best practice and the opportunity to discuss their interests with other partners, as well as a pipeline of large-scale projects, ready to be developed when funding becomes available.

What this means for us:

Within the context of these policy agendas, the Council has been working closely with partner authorities across the Edinburgh City region to put together a bid for a City Region Deal.

This City Region Deal is a mechanism for accelerating growth by pulling in significant government investment. By investing this funding in infrastructure, skills and innovation the programme aims to significantly improve our economic performance, which will not only generate funds to pay back this initial investment but also draw in significant additional funding from the private sector. The programme is also about greater autonomy and decision making powers for the region to help us deliver public services more effectively and to tackle inequality and deprivation. The ambition of the partner authorities is to secure £1bn of funding and it is estimated that an additional £3.2bn worth of private sector investment could be leveraged if the bid is successful.

The proposal represents an unprecedented approach to partnership working across the region and sets out an ambitious programme of potential interventions which would deliver a step change in economic performance. The successful delivery of a City Region Deal would see an acceleration of inclusive growth and the emergence of a stronger, fairer regional economy equipped for the future.

To make best use of the City Region Deal, as well as other opportunities, it is important that the Council also learns from the example of other smart and innovative cities across Europe. This means establishing stronger links with partners such as the University of Edinburgh, Heriot Watt University, Edinburgh's business leaders and innovators. Such partnerships are important in order to be continuously aware of the city's research interests, innovative capacity and new companies and products coming to market which may represent opportunities for solutions in terms of service delivery and funding gaps. At the same time, it is important that the Council and the city participate actively in EU networks and develops partnership with other city regions. These networks are vital to develop the partnerships and capacity needed to access large EU funding opportunities.

Our Future Council

Designing our future Council

To meet our challenges and take advantage of our opportunities we are fundamentally changing how we work. We are moving from having many geographic boundaries to four areas in which we will bring together our own and partner services to make it easier to adapt these services to meet local demand.

We will refocus our effort towards achieving our priority outcomes by reducing internal business costs, applying channel shift to reduce the cost of simple transactions and enabling our customers and staff to do more through self service.

The shape of the future Council changes, with fewer management layers, a smaller workforce with more efficient processes. We will have a greater degree of service integration among both Council services but also with our partners, the third sector and commercial suppliers, where appropriate.

We will continue to support the third sector but increasingly ensure our investment and support achieves our priority outcomes.

Finally, we will take a more commercial approach in considering how to best use our assets and generate income in the context of our overall strategic objectives and management of risk.

Over the 4 year period of the business plan we will become:

- An increasingly outcomes-focused Council, making budget, investment and performance decisions based on the contribution of each activity to our priority outcomes.
- A locally focused organisation which delivers services that are integrated, understands the holistic needs of our citizens, and joins up with other public sector partners, such as delivering integrated health and social care provision.
- A Council which embeds prevention and sustainability across everything we do, enabling services to take early action to reduce demand, and improving the energy and resource efficiency of all our buildings and policies.
- A Council which delivers best value through improving the effectiveness of our partnerships.
- A digitally active Council which uses technology to be more pro-active, support customers to self service and reduce avoidable contact while still ensuring accessibility and ensuring more complex contacts can be handled more effectively.
- A lean organisation which consolidates and reduces our business resources, by having corporately managed support services with local and service focus, utilising an effective business partnering model.
- An open and transparent Council with an inclusive, accessible and streamlined approach to decision making
- An ambitious, forward looking Council which works with partners to deliver a step change towards a stronger, fairer city equipped for the future.

Delivering our future Council transformation

Our work to deliver this future Council is underway and a number of significant practical changes are already being implemented through our Council Transformation Programme.

Organisational redesign

The Council's Organisational Review protocols are being used to implement a new operating model and design structures for each service which will deliver required savings targets. Organisational reviews in three services began in the autumn of 2015, with 30 reviews covering a total of 14,173 staff to be completed by May 2016.

Workforce Change

The overall cost of our workforce currently accounts for around 40% of our budget. Given the size of the financial challenge we face, it is inevitable that there will be a reduction in the size of our workforce. In order to achieve this, steps are in place to support our people through the re-organisation of our services, including new targeted arrangements to incentivise voluntary early release, and new career transition services to help staff affected by changes to make informed decisions about their futures.

Business and Support Services

The Council is developing a new model for the way we provide business support to front-line services. The model will provide an integrated, consolidated and smarter approach to these services, driving out duplication and inefficiency and delivering economies of scale. It will have a strong client and customer focus to give essential and 'business critical' support concentrating on the requirements of internal clients and providing the best services possible within a managed level of resource. Introduction of this model will provide annual savings of £19m by April 2017.

Channel Shift

The purpose of the Council's Channel Shift project is to move customers to the most efficient and suitable service delivery channel for their needs. The project aims to provide services designed around customers and their needs, increase the speed and consistency of transactions and provide customers with a better service experience. A city-wide marketing campaign was launched in Autumn 2015 to raise public awareness of existing on line services and to promote a shift towards increased digital access to services (the most cost effective channel). Work is ongoing with our ICT partners to prepare an ambitious roll out of 153 new digital transaction types in 2016/17. This work will include adopting proven best practice process improvements across the relevant services.

Citizens and Locality Services

The Council is changing the way we deliver our frontline services to better integrate local services and improve outcomes for citizens. This includes a common locality model so that we operate across the same geographical areas as our partners (such as police and fire services), so enabling closer working and integration of services around our citizens. Arrangements are underway to establish joint working locality teams to deliver this model.

Health and Social Care Integration

Colleagues in the Council and NHS Lothian are working together to design draft staffing structures and an integrated team for the provision of Health and Social Care services. These include the appointment of the interim heads of service / locality managers for an Integrated Joint Board. This work is aligned to a broader package of joint activities to meet legislative duties, required as a result of the Public Bodies Joint Working (Scotland) Act 2014, to implement an integrated Health and Social Care localities model.

Asset Management

Our Asset Management strategy is driving a new approach to deliver savings and improve service delivery. The strategy will make sure we make the best use of Council-owned land and buildings which bring in an income, make best use of the Council's operational properties (including schools, theatres, museums, care homes, community centres and parks), and improve the way we manage our facilities and our assets. These changes will provide annual savings of £6.2m by 2019/20.

Third Party Payments

The Council is changing the way it works with and commissions services from partners and third party organisations. Savings of £2.2 million have already been delivered in 2015/16 with most of these arising from a combination of ongoing grant programmes and new grant arrangements. In delivering savings targets in 2016/17 and 2017/18, a combination of reductions in grants and contracts is proposed.

ICT Transformation

From April 2016 the Council's new ICT partner will work with us to deliver ICT systems capable of supporting the overall Council-wide transformation programme. Technology underpins almost everything we do across the Council and the city. The planned improvements in ICT will make it easier for our staff to do their job effectively and help us to respond to the needs of the people living in, working in and visiting our city. The programme will deliver integrated systems to support our move to a locality based working model, improved data quality and analytical capacity, improved workforce management processes, rationalised and integrated systems across all Council services, as well as increased network bandwidth and connectivity.

Procurement and Income Maximisation

The Council spends over £650 million externally each year on goods, services and works. This expenditure accounts for over 50% of our operating costs. To improve the way we manage this activity, and the way we raise income, the Council is working to embed a culture of commercial excellence throughout the organisation, ensuring that our services always deliver Best Value. Towards this, our work is focused on transforming our Commercial and Procurement Services into a fit-for-purpose and sustainable in-house commercial unit, raising the standards in buying practices and processes across the Council, and adopting a consistent commercial approach to maximising income from our assets and services.

Health and Safety

In order to deliver our vision for our Council and our city, we need to make sure that our people, our customers and our staff are safe at all times. To achieve this, the Council is committed to a culture of zero harm and improved risk management, where health and safety is everyone's responsibility. Our health and safety strategy outlines our approach to meeting this commitment, including improved risk management, improved mechanisms for reporting health and safety incidents, improved asset management to ensure that our estates remain fit for purpose, improved health and safety training for our staff, and improved accountability on health and safety matters.

Major Infrastructure Projects

Our programme of transformation includes a number of ambitious infrastructure projects to improve our city. Key projects include the Tram extension project and the Edinburgh 12 initiative. This programme brings together the public and private sectors to identify and maximise investment opportunities to help deliver a prosperous future for our City. Projects within the Edinburgh 12 initiative include developments such as St James Quarter which have potential to deliver a real and lasting transformational effect on the city.

City vision

This programme includes an ambitious programme of potential interventions which would deliver a step change in economic performance as part of the City Region Deal. The successful delivery of this programme will see an acceleration of inclusive growth and the emergence of a stronger, fairer regional economy equipped for the future.

Budget framework

Our budget framework for the period 2016-20 contains planned changes which will make significant savings for the Council over the next four years, while protecting our investment in services. Full details on these changes are outlined in the Financial Plan accompanying this document, but these include £23 million of savings agreed for the Council's 2015/16 budget, a further £33 million of targeted savings identified in service prioritisation proposals in October 2015, alongside a £65m package of targeted savings to be met through the Council Transformation Programme. Following the identification of additional savings requirements arising from the 2016/17 Local Government Finance Settlement for the Council, the financial plan also includes a further package of actions to

deliver a targeted £13.9m of savings and adjustments to deliver a balanced Council budget over the next four years.

One Business Plan for our future Council

This Business Plan aims to draw all our plans for the way we are transforming our structures and operating model together with our plans for the outcomes we need to deliver for our customers. In this way, the plan provides a single view on what services and outcomes we will deliver for customers, alongside our plans for changing our operating model and achieving savings.

In order to respond to the challenges described above without compromising our Council vision and purpose, it is important that all services work together around a shared set of guiding principles and values which describe our common approach to redesigning and refocusing the way the Council delivers its services.

Towards this, the next sections of this plan set out:

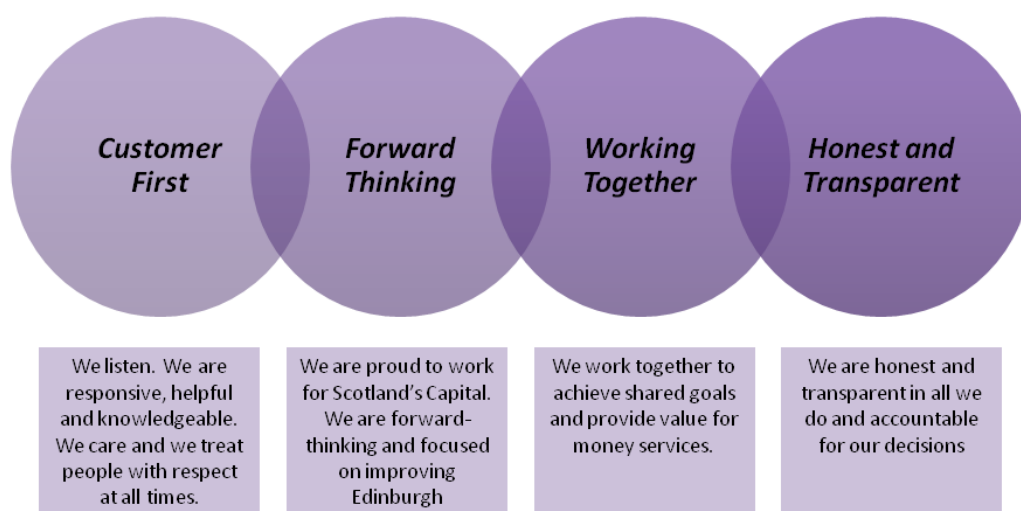
- The values and behaviours we need all Council staff to exhibit,
- A set of core principles and actions we need all services to embed across all of our working and which guide our approach to making savings and finding alternative ways to deliver services, and
- An implementation plan including all the actions we need to take to provide our services, meet our priority outcomes and deliver our savings.

How we will deliver for Edinburgh

Council values and behaviours

Our values and behaviours are at the heart of transformation, driving culture change and ensuring we meet our objectives. The need to review our values to make them fit for purpose and meaningful to staff was highlighted in the Investors in People Audit (December 2011) and the Assurance Improvement Plan (Best Value Audit, November 2012). In 2012 our employee survey revealed a dip in satisfaction and low levels of personal morale, engagement and awareness of the Council's vision. Following these findings, extensive consultation was carried out with our people, customers, partners and elected members asking what will make us a great organisation, what we need to do and how we need to behave to get us there. From this we developed a set of core priorities that are people-led and customer-focused for taking the organisation forward and building our reputation.

These priorities are defined into four values and behaviours we need all staff to live and breathe.



Valuing our customers sits alongside a range of themes including ensuring customers feel safe and cared for, going the extra mile and enhancing satisfaction. It combines a range of customer care elements including care, respect, integrity, courtesy, empathy, fairness, and compassion. This is also about getting things right first time by delivering what customers want and spending money for the greatest long-term benefit, making sure services are easy to access, and that customer queries and complaints are responded to promptly.

The Council is proud of what it does, is forward thinking, and strives to be a top performing Council. Pride is driven by confidence in decisions by senior management, feeling valued by customers and supporting the need for and being inspired by change for a better Edinburgh.

Staff and customers need to be assured that the Council's processes for decision making are open, honest and transparent. A related value here is accountability. This should help to rebuild trust and confidence in decisions made. For local and citywide decisions, there should be genuine

engagement and an inclusive approach as a means of listening to needs and as a mechanism for ensuring involvement in decision making at all key levels.

These values are aligned with the Council’s vision and strategic direction. They cut across all service boundaries and are relevant to every leader and member of staff in the Council. They are intrinsic to everything we do, the way our staff think, work and the way we engage with our customers and colleagues.

In order for these values to make a difference, they have to drive a real change in the way our staff think about their organisation and the services they provide. To support this, our **Pride in Our People** programme works to involve staff in identifying and suggesting changes to the way we work to improve outcomes for the customer and provide more efficient ways of delivering services. The programme includes local events to get staff ideas about what needs to change, a new employee newsletter, an employee online noticeboard and a managers' newsletter to make sure staff have many opportunities to keep informed and help shape the change.

Future service principles

Alongside these values, in order to make sure we can achieve our savings requirements without compromising the Council vision and purpose, it is important that services work together around a shared set of guiding principles which describe a common approach to redesigning and refocus the way the Council delivers its services in future. This business plan describes six principles to guide the development of all Council services over the next four years, including high level shared action programmes for each principle. These principles are:

<p>Focused on Customers We are a Council in which services are designed around the needs of our customers, protecting the needs of our city’s most vulnerable citizens</p>	<p>An Integrated Council We are a Council of joined up services working together effectively with our partners</p>
<p>Empowered Communities We are a Council which engages with our communities and enables community-led service design and delivery</p>	<p>A Sustainable Capital City We are a low carbon, resource efficient Council, supporting resilient and sustainable communities in the rich natural setting of our city</p>
<p>Value for Money We are a Council which makes best use of its resources, assets and facilities</p>	<p>High Performing Workforce We are a Council where services are delivered by an engaged and empowered, high performing workforce</p>

- **Focused on Customers** – We need to be a Council built around the priorities of our customers, and a Council which makes budget decisions focused on protecting the needs of our most vulnerable customers. Towards this our implementation plan includes actions

which achieve savings by recognising areas where demand for a service is changing or where new approaches to delivery can provide improved efficiency alongside positive outcomes for customers. The plan also reflects a commitment to preventative approaches and early intervention services. Examples include activity by our Communities and Families service to redesign public protection services. This redesign will strengthen prevention, early intervention and reduce re-offending, and improve the targeting of family support towards those families most at risk of a child needing to become looked after.

- **An Integrated Council** – We need to be a Council of joined up services which work together effectively with our partners and third party organisations. Towards this, our implementation plan includes actions across all service areas which aim to bring together separate service delivery teams and partners around a common geography or shared objectives. These actions aim to find more efficient ways to manage service delivery while providing a more streamlined, integrated service for customers. Examples include proposals to develop a new structure for the Council's Culture service which aims to ensure that we work better together, get the most from our property and resources and continue to deliver quality services across the city. This structure merges key functions to maximise income generation across the cultural estate. It will also ensure that quality programmes are delivered, both directly and through third party cultural organisations we help to fund.
- **Empowered communities** – We need to be a Council which engages with our communities and enables community led service design and delivery. Our implementation plan includes actions which require an evolution of the Council operating model towards increased use of outreach services, community-based and community-led service provision. These actions aim to achieve savings and improve outcomes by focusing Council resources towards provision of core services and supporting the development of new co-operative or social enterprise models of service provision led by our communities. Examples include actions by our Health and Social Care service to establish a trading company or co-operative for the provision of a range of care services. The proposal has potential to be a catalyst for increased use of community-led service provision, as well as showing ways in which Council service provision can be re-configured for closer partnership working.
- **A Sustainable Capital City** – We need to be a low carbon, resource efficient Council, supporting resilient and sustainable communities in the rich natural setting of our city. Our implementation plan includes actions to deliver this, including a number of innovative approaches to change the way we provide services in a more sustainable manner. Examples include actions to achieve a 20 per cent reduction in the energy we use in our buildings by 2020, our approaches to sustainable procurement, and our wide ranging programmes to support residents to live and work in our local communities.
- **Value for Money** – We need to be a Council that makes best use of its assets, facilities and resources. Our implementation plan includes actions to improve our investment portfolio, get the most from our properties and assets, and rationalise our estates while ensuring that our services are still delivered. Our implementation plan includes actions to support this, including actions which identify assets and facilities which are operating below efficient capacity and aim to reconfigure service provision to improve efficiency while maintaining customer outcomes.

- **High Performing Workforce** – We need to be a Council where services are delivered by an engaged and empowered, high performing workforce. This implementation plan includes actions which aim to facilitate a cost effective reduction of the Council’s workforce in the short term while ensuring that we retain and develop the skills and ways of working on which the Council will depend to deliver its vision in the long term. The plan includes actions to develop a career transition service and internal redeployment scheme to support employees through this period of change, as well as actions to develop a Council-wide approach to attract, select and appoint talented people

The remainder of this plan builds on these principles, setting out a high level programme of actions needed to deliver a lean and agile council, fit for purpose and ready to drive the changes and opportunities ahead. The plan incorporates all our service delivery plans focused on meeting the needs of our customers, as well as actions to re-shape services within the reduced financial resources we have available

Implementation Plan

This implementation plan provides a set of actions we need to take in order to meet our service outcomes over the next four years, while also making fundamental changes to the way we operate as a Council.

The plan and its actions are structured around the strategic themes and principles set out in this document and shows what we will do over the next four years to:

- **Improve Quality of Life** – the plan includes actions structured around four programmes to show how we will
 - Ensure **children and young people achieve their potential**
 - Ensure that all our citizens have **opportunities for participation in sport and lifelong learning**
 - Deliver **safer and stronger communities** across our city, and
 - Deliver **a caring, healthier Edinburgh**
- **Ensure Economic Vitality** – the plan includes actions structured around four programmes to show how we will:
 - Support **business growth and investment**
 - Ensure **access to work and learning opportunities** for all our citizens
 - Maintain **Edinburgh as a creative, cultural capital**, and
 - Deliver **a vibrant, sustainable local economy**.
- **Build Excellent Places** – the plan includes actions structured around four programmes to show how we will:
 - Maintain Edinburgh as **an attractive city**
 - Deliver **a connected, accessible city**
 - Ensure our citizens have access to **a range of quality housing options**, and
 - Maintain **a built and natural environment to match our ambition**.

Across all these themes, the plan also includes actions to ensure that we **Deliver a lean and agile Council**. This incorporates programmes of actions driven by our six future service principles to ensure that all Council services are supported to provide best value for our customers. These programmes aim to ensure that our services are:

- **Focused on Customers:** We are a Council in which services are designed around the needs of our customers, protecting the needs of our city's most vulnerable citizens
- **An Integrated Council:** We are a Council of joined up services working together effectively with our partners
- **Empowered Communities:** We are a Council which engages with our communities and enables community-led service design and delivery
- **A Sustainable Capital City:** We are a low carbon, resource efficient Council, supporting resilient and sustainable communities in the rich natural setting of our city
- **Value for Money:** We are a Council which makes best use of its resources, assets and facilities
- **High Performing Workforce:** We are a Council where services are delivered by an engaged and empowered, high performing workforce.

For each of these themes and programmes, the implementation plan provides detail on:

- The key **outcomes and objectives** our services aim to deliver over the next four years
- The **performance measures** we will use to assess our success in delivering these programmes
- While delivering these outcomes, the plan also sets out the **budget savings targets** we need our services to achieve over the next four years, and
- The **service area** with lead responsibility for each outcome and objective. In line with our future service principles, though, the plan is built around the understanding that the successful delivery of all these outcomes will be made in close partnership between many Council services and our partners.

Our priorities

Improve quality of life

Children and young people achieve their potential

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Focused on Customers	Schools and Lifelong Learning: Early Years	<p>Children have the best start in life, are able to make and sustain relationships and are ready to succeed</p> <ul style="list-style-type: none"> Improve support in early years so that all children reach appropriate developmental and social milestones 	<ul style="list-style-type: none"> Literacy and numeracy at P1 	<ul style="list-style-type: none"> Achieve target budget savings for Early years services of £2.7 million by 2019/20
	Schools and Lifelong Learning: Primary and Secondary Schools	<p>Children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities</p> <ul style="list-style-type: none"> Reduce the gap in achievement experienced by vulnerable children and young people, particularly those living in deprived areas Increase the number of young people who enter and sustain positive destinations, particularly from disadvantaged or marginalised groups Deliver high performing networks in schools, enabling digital learning 	<ul style="list-style-type: none"> Pupils' attendance Attainment Attainment of pupils in deprived areas School leaver destinations 	<ul style="list-style-type: none"> Achieve target budget savings for Schools services of £6.0 million by 2019/20
	Schools and Lifelong Learning: Sports and lifelong learning	<p>Children and young people are physically and emotionally healthy</p> <ul style="list-style-type: none"> Improve mental health and wellbeing outcomes for children and young people 	<ul style="list-style-type: none"> % of P1 pupils who are at risk of obesity Teenage pregnancy rate 	<ul style="list-style-type: none"> Achieve target budget savings for youth work services of £0.3 million by 2019/20
	Children's Services	<p>Children and young people in need, or with a disability, have improved life chances; are safe from harm or fear of harm, and do not harm others; and outcomes are not undermined by poverty and inequality</p> <ul style="list-style-type: none"> Improve and extend help and support for children and families at an early stage so that fewer children need to be looked after Improve outcomes for children in need, particularly those who need to be looked after and those with a disability Strengthen our approach to tackling child sexual exploitation 	<ul style="list-style-type: none"> Number of looked after children Number of children in secure provision Educational outcomes of Looked After Children 	<ul style="list-style-type: none"> Achieve target budget savings for Children's Services of £7.9 million by 2019/20

Our priorities

Improve quality of life

Opportunities for participation in sport and lifelong learning

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Focused on Customers	Schools and Lifelong Learning: Sports and lifelong learning	<p>People of all ages have the opportunity to improve life chances and fulfil their potential</p> <ul style="list-style-type: none"> • Deliver access to learning, personal development and active citizenship opportunities; • Encourage stronger, more resilient, supportive, influential and inclusive communities 	<ul style="list-style-type: none"> • Participation in adult learning • Proportion of adults achieving learning goals 	<ul style="list-style-type: none"> • Achieve target budget savings for Communities and Lifelong Learning of £1.7 million by 2019/20
		<p>People of all ages have the opportunity to improve quality of life through participation in physical activity and sport</p> <ul style="list-style-type: none"> • Deliver opportunities for increased participation in physical activity and sport each year, including sports events • Continue to improve community access to school sports facilities • To work in partnership with Edinburgh Leisure on the in-principle decision to transfer the management of school sports facilities to Edinburgh Leisure • Develop a new Meadowbank Sports Centre to promote physical activity for all, provide sporting opportunities and enhance quality of life for people of all ages 	<ul style="list-style-type: none"> • Physical activity rates • Attendance rates at sporting facilities • Customer interaction with Library Services • Customer satisfaction with library services 	<ul style="list-style-type: none"> • Achieve target budget savings for sports and library services of £4.9 million by 2019/20

Our priorities

Improve quality of life

Safer and Stronger Communities

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Focused on Customers	Public Protection	<p>Homelessness is prevented, fewer people go into temporary accommodation and the amount of time people spend in temporary accommodation is reduced.</p> <ul style="list-style-type: none"> • Deliver the homelessness prevention programme • Deliver the accommodation strategy for older people 	<ul style="list-style-type: none"> • Homelessness prevention: % of housing advice cases who do not go on to present as homeless • % of homeless cases going into temporary accommodation • Length of stay in temporary accommodation 	<ul style="list-style-type: none"> • Achieve target budget savings for Public Protection Services of £3.9 million by 2019/20
		<p>Residents, visitors and businesses feel that Edinburgh is a safe city</p> <ul style="list-style-type: none"> • Preventing re-offending • Public protection and management of anti-social behaviour 	<ul style="list-style-type: none"> • Reduce re-offending • Criminal Justice Orders completion rate • Residents' satisfaction with management of anti-social behaviour 	
	Customer Services	<p>Council services manage the roll out of welfare reforms. Services act to mitigate negative impacts of welfare reform on vulnerable customers, including actions to:</p> <ul style="list-style-type: none"> • Prevent hardship and worsening inequality • Respond to crisis needs for housing, heat and food • Provide effective support for vulnerable individuals and families 	<ul style="list-style-type: none"> • No. days to process benefits claims/change in circumstances • Scottish Welfare Fund expenditure • Discretionary Housing Payments expenditure • Council Tax Reduction Scheme expenditure 	<ul style="list-style-type: none"> • Achieve target budget savings for Customer Services of £0.8 million by 2019/20

Our priorities

Improve quality of life

A caring, healthier Edinburgh

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Focused on Customers	Health inequalities and prevention	<ul style="list-style-type: none"> • Deliver the priorities of the Health Inequalities Framework and Action Plan • Deliver the priorities of the Poverty and Inequality Framework • Promoting recovery and self-management approaches 	<ul style="list-style-type: none"> • Reduced gap in life expectancy 	<ul style="list-style-type: none"> • Achieve target budget savings for Health and Social services of £32.2 million by 2019/20
	Transforming services	<ul style="list-style-type: none"> • Provide person centred care • Improve preventative and reablement services • Ensure timely access to and discharge from specialist and hospital services is available for those who need these. • Balance capacity with need for care at home and in homely settings • Develop innovative technologies to support independent living – allowing staff to share information securely and enable partners to purchase shared ICT • Deliver a pilot computer club for the over 70s in care homes 	<ul style="list-style-type: none"> • Delayed discharge levels • Reablement uptake • Customer satisfaction • Prevention of hospital admission • Number of people on domiciliary care waiting lists 	
	Establish locality working	<p>Delivering the right care in the right place at the right time, so that:</p> <ul style="list-style-type: none"> • People are assessed, treated and supported at home and within the community wherever possible and are admitted to hospital only when clinically necessary • People are discharged from hospital as soon as possible with support to recover & regain independence at home and in community • People experience a smooth transition between services • People have their care and support reviewed regularly to ensure these remain appropriate, and are safe and protected 	<ul style="list-style-type: none"> • Number of people on assessment waiting lists • % services blocked • % of people living in community settings • Delayed discharge • Customer satisfaction • Critical incident reports 	
	Inclusive Edinburgh	<ul style="list-style-type: none"> • We involve citizens in decisions about how their health and social care needs should be addressed 	<ul style="list-style-type: none"> • % of people living in community settings • Customer satisfaction • Customer and partner engagement levels 	

Our priorities

Ensure economic vitality

Business Growth and investment

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Integrated Council	City Leverage	<ul style="list-style-type: none"> • Agree the City-Region Deal with Scottish and UK Governments. • Develop city-region implementation plan, funding model and governance arrangements. • Leverage resources from external funding to generate additional revenue. 	<ul style="list-style-type: none"> • City region deal success measures aligned with relevant assurance frameworks • Value of leveraged funding 	<ul style="list-style-type: none"> • Achieve total target budget savings for City Strategy and Economy of £2.1 million by 2019/20 • Achieve target value of leveraged funding and investment received
	Investment	<p>Deliver physical development into Edinburgh and maximise job creation.</p> <p>Work with partners to deliver the priority investment zone plans for Edinburgh.</p> <p>Enhance Edinburgh's retail, hotel, leisure and office infrastructure:</p> <ul style="list-style-type: none"> • Complete the redevelopment of the St James Quarter and the other Edinburgh 12 projects. • Deliver a more pedestrian friendly environment within the city centre. • Enhance regeneration of Edinburgh's eight town centres 	<ul style="list-style-type: none"> • Investment value of supported developments • No. of jobs created or safeguarded. • Delivery to Edinburgh 12 milestones • Pedestrian traffic flows • Number of BID in the city 	

Ensure economic vitality

Business Growth and investment

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Focused on Customers	Enterprise and Innovation	<ul style="list-style-type: none"> • Deliver intensive support to help businesses achieve their growth potential • Increase businesses' capacity to internationalise • Enhance the local supply chain for Edinburgh based firms. • Encourage innovation and support key sectors to improve the city's competitiveness 	<ul style="list-style-type: none"> • No. of high value start ups supported • % of Edinburgh businesses trading overseas • No. of jobs created and safeguarded • Number of businesses accessing procurement support 	<ul style="list-style-type: none"> • Achieve total target budget savings for City Strategy and Economy of £2.1 million by 2019/20
Integrated Council	Investment	<ul style="list-style-type: none"> • Improve the city's competitiveness by attracting new inward investment and supporting investors • Work with partners to promote Edinburgh as a high quality investment location • Deliver new investment into Edinburgh and maximise job creation • Increase Edinburgh's international competitiveness through the European and International Strategy • Provide 25% of the spend on ICT to SMEs through the ICT partner's global supply chain, including quarterly SME events • Work with ICT to provide start up funding to 16 Social Enterprises • Encourage businesses to use Council data to provide customer apps through the open data strategy 	<ul style="list-style-type: none"> • Number of jobs created and safeguarded • Edinburgh representation at international and investment events • Number of inward investments from targeted regions 	

Our priorities

Ensure economic vitality

Access to work and learning

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets		
Focused on customers	Employability and Talent	<ul style="list-style-type: none"> • Improve positive outcomes and participation rates for school leavers and young people • Secure employment or progression opportunities for unemployed and low waged people • Secure employment or progression opportunities for those with disadvantages to accessing, sustaining or progressing in work • Deliver an integrated and tailored employability and skills development service for job seekers and the low waged • Deliver targeted employability support for regeneration areas • Improve opportunities for vulnerable individuals in Edinburgh to overcome barriers to work, learning and future career prospects 	<ul style="list-style-type: none"> • % of positive School leavers who enter positive destinations • Number of unemployed people assisted into work or learning • Number of unemployed or low waged clients who enter employment at or above the Living Wage level 	<ul style="list-style-type: none"> • Achieve total target budget savings for City Strategy and Economy of £2.1 million by 2019/20 		
		Integrated Council	ICT and Digital		<ul style="list-style-type: none"> • Provide 60 ICT apprenticeships and 200 new jobs through the new ICT contract • Provide ICT training for the unemployed 	<ul style="list-style-type: none"> • Number of apprenticeships and training places provided
			Employability and Talent		<ul style="list-style-type: none"> • Collaborate with businesses to share knowledge to develop a strong and inclusive labour market • Improve the impact and value for money of our programmes by using our partnerships and co-production approaches 	<ul style="list-style-type: none"> • Number of businesses engaged with employability programmes

Our priorities

Ensure economic vitality

A creative cultural capital

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Integrated Council	Culture	<p>Edinburgh continues to be a leading cultural city whose thriving festivals and cultural, sporting and celebratory events help to make it a great place to live and visit</p> <ul style="list-style-type: none"> • Increase awareness of and access to the city's cultural assets • Enhance Edinburgh's international recognition from working world-leading cultural cities • Maximise income from culture programmes (including revenue, sponsorship, donations, and partner funding) • Create a city-wide Culture Task Group • Continue to support Edinburgh's 12 major Festivals • Complete Castle Mill Works redevelopment in Fountainbridge by 2018 • Complete the Old City Observatory partnership project on Calton Hill by 2017 • Work with partners to deliver proposals for the cultural and events contribution scheme 	<ul style="list-style-type: none"> • Attendance figures for festivals • Visits to museums and galleries • Participation in cultural activity • Visitor figures for Castle Mill Works and Old City Observatory • Cultural, social and economic impact of Festivals • Level of income collected 	<ul style="list-style-type: none"> • Achieve target budget savings for Culture services of £1.9 million by 2019/20

Our priorities

Ensure economic vitality

A vibrant and sustainable local economy

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Sustainable Capital City	City Leverage	<p>Realise the benefits of Edinburgh's Sustainable Energy Action Plan (SEAP):</p> <ul style="list-style-type: none"> Edinburgh's first district heating schemes are online by 2018 Bio-quarter district heating scheme is operational by 2020 Replacement of all street lights with energy efficient lighting by 2019 Increase engagement between city businesses and communities 	<ul style="list-style-type: none"> % of street lighting replaced with energy efficient lights Number of companies engaged with "onecity business responsible" events or business networks. 	<ul style="list-style-type: none"> Achieve total target budget savings for City Strategy and Economy of £2.1 million by 2019/20
	Enterprise and Innovation	<ul style="list-style-type: none"> Create a digitally literate and connected Smart city that encourages better use of digital technology and broadband to support innovation. Support companies to produce IT strategies and deliver the connected capital broadband voucher scheme. 	<ul style="list-style-type: none"> Number of companies supported to produce IT strategies Number of connected Capital broadband scheme vouchers issued 	
	Investment	<ul style="list-style-type: none"> Deliver a more pedestrian friendly environment within the city centre Enhance regeneration of Edinburgh's eight town centres 	<ul style="list-style-type: none"> Pedestrian traffic flows Number of BID in the city 	

Our priorities

Build excellent places

An attractive city

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Focused on Customers	Environment	<p>Edinburgh's streets and open spaces are clean and free of litter and graffiti.</p> <p>We reduce the local environmental impact of our consumption and production:</p> <ul style="list-style-type: none"> • Maintain high quality green spaces and ensure streets are clean • Maximise recycling • Reduce waste to landfill 	<ul style="list-style-type: none"> • Street cleanliness index • Parks quality assessment • Recycling rate • Waste to landfill volume • Satisfaction with recycling, street cleaning, parks & greenspaces and waste collection services (EPS) 	<ul style="list-style-type: none"> • Achieve target budget savings for Environment services of £4.4 million by 2019/20
		<p>Edinburgh is a safe and protected city for residents, visitors, and businesses. Environmental health and scientific services work to:</p> <ul style="list-style-type: none"> • Provide appropriate regulation • Conduct a programme of risk-based Hygiene inspections 	<ul style="list-style-type: none"> • % of high risk food and health & safety inspections completed within target 	<ul style="list-style-type: none"> • Achieve target budget savings for Environment services of £0.6 million by 2019/20
Focused on Customers	Housing and regulatory services	<p>Edinburgh is a safe and protected city for residents, visitors, and businesses. Trading standards and licensing services work to:</p> <ul style="list-style-type: none"> • Provide appropriate regulation • Promote and encourage safe practices 	<ul style="list-style-type: none"> • % of licence applications progressed to timescale • % of trading standards consumer complaints / business advice requests completed on time 	<ul style="list-style-type: none"> • Achieve target budget savings for licensing services of £0.3 million by 2019/20
Sustainable Capital City	Planning and Transport	<p>Edinburgh's infrastructure and public realm is well maintained:</p> <ul style="list-style-type: none"> • Deliver flood risk management plan • Deliver local transport policies through a system of prioritisation 	<ul style="list-style-type: none"> • Flood prevention budget • No. gully inspections • Road condition index • Road defects repair rate • Capital receipts generated 	<ul style="list-style-type: none"> • Achieve target budget savings for Planning and Transport services of £0.5 million by 2019/20

Our priorities

Build excellent places

An accessible, connected city

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Sustainable Capital City	Planning and Transport	<p>Edinburgh has a transport system that improves connectivity and is green, healthy, accessible and safe to use:</p> <ul style="list-style-type: none"> • Permanent change to George Street traffic arrangements • Roll-out of 20mph zones across Edinburgh • Complete the Roseburn to Leith Walk cycle link • Merging of tram team into Travel & Transport Team • Complete review of Transport Service 	<ul style="list-style-type: none"> • No. road accidents • Customer satisfaction with public transport • % of cyclists who feel safe using roads 	<ul style="list-style-type: none"> • Achieve target budget savings for Planning and Transport services of £10.2 million by 2019/20
	ICT and Digital	<ul style="list-style-type: none"> • Roll out the dark fibre network across the city • Provide city centre wifi • Deliver an enhanced people network of library computers and wifi • Provide 17,000 recycled devices into the community 	<ul style="list-style-type: none"> • % of library computers enhanced • Coverage of city with access to free public wifi • Access to networks and services • Number of recycled devices provided 	<ul style="list-style-type: none"> • Achieve target budget savings for ICT and Digital services of £0.8 million by 2019/20

Our priorities

Build excellent places

A range of quality housing options

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Empowered communities	Housing and Regulatory Services	<p>People live in a good quality home that is affordable and meets their needs in a well-managed Neighbourhood:</p> <ul style="list-style-type: none"> • Increase the Council's house building programme from 3,000 to 8,000 new homes over 10 years • Work with government, RSLs and developers to deliver more affordable homes citywide • Invest in regenerating communities across the city through housing led regeneration programmes • Support community benefits/creation of employment opportunities through regeneration programmes 	<ul style="list-style-type: none"> • Affordable homes approved • Affordable homes completed • Community benefit opportunities delivered 	<ul style="list-style-type: none"> • Achieve target budget savings for Housing and Regulatory services of £1.4 million by 2019/20
	Housing and Regulatory Services	<p>Council homes are high quality and there are high levels of satisfaction with services, homes and neighbourhoods:</p> <ul style="list-style-type: none"> • Focus Housing Revenue Account investment on reducing the cost of living for Council tenants • Deliver tenant investment priorities • Ensure value for money for Council tenants • Ensure all Council homes meet the Energy Efficiency Standard for Social Housing by 2020 	<ul style="list-style-type: none"> • Satisfaction with service • Satisfaction with repairs • Satisfaction with home • Satisfaction with neighbourhood • % of repairs completed on time • % of Council homes which meet quality standards • % Council homes which meet Energy Efficiency Standard 	

Our priorities

Build excellent places

A built and natural environment to match our ambition

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Sustainable Capital City	Environment	<p>Reduce the local environmental impact of our consumption and production:</p> <ul style="list-style-type: none"> • Deliver a new high capacity anaerobic digestion facility at Zero Waste Parc by 2017 • Deliver the Millerhill Residual Waste Processing Facility by 2019 	<ul style="list-style-type: none"> • Volume of Waste recycled • Volume of Food waste recycled • Volume of Waste sent to landfill 	<ul style="list-style-type: none"> • Support the delivery of Environment service savings targets
	Planning and Transport	<p>Planning and transport services deliver:</p> <ul style="list-style-type: none"> • A proactive planning and place making service • Enhance the built environment • Fit for the future transport and traffic infrastructure • Replacement of all street lights with energy efficient lighting complete by 2019 	<ul style="list-style-type: none"> • Major, householder and non-householder planning applications completed within target timescale • Resident satisfaction with the quality of new buildings • Green flag parks • Coverage of energy efficient street lights 	<ul style="list-style-type: none"> • Achieve target budget savings for Planning and Transport of £1.1 million by 2019/20

The City of Edinburgh Council

Council Business Plan 2016-20 – Implementation Plan

Our priorities

Deliver lean and agile Council services

Focused on customers

We are a Council in which services built around the priorities of our customers, protecting the needs of our most vulnerable customers

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Focused on Customers	Citizens and Locality Services	<ul style="list-style-type: none"> Deliver a new Council operating model delivers better customer outcomes and an improved citizen experience 	<ul style="list-style-type: none"> Customer satisfaction rate Community engagement rate 	<ul style="list-style-type: none"> Deliver citizens and locality services budget targets
	Strategy and Insight	<ul style="list-style-type: none"> Deliver a customer insight programme which drives enhanced customer experience and satisfaction Deliver customer consultation and engagement programmes to inform service design and budget decisions 	<ul style="list-style-type: none"> Customer complaints Customer satisfaction and engagement rates Participation in consultation and engagement activities 	<ul style="list-style-type: none"> Achieve target budget savings for Strategy and Insight services of £2.5 million by 2019/20
	Customer Services	<ul style="list-style-type: none"> Deliver a consolidated approach to customer services which improves service quality and responsiveness Provide effective alternate service delivery channels and encourage customers to move to the most suitable and sustainable channel for their needs 	<ul style="list-style-type: none"> Customer satisfaction rate Customer complaints Volume of active citizen accounts Volume of online transactions 	<ul style="list-style-type: none"> Achieve target budget savings for Customer services of £14.0 million by 2019/20
	Communications	<ul style="list-style-type: none"> Improve the consistency, quality and tone of our customer communications Deliver a communications service working in collaboration with partners and resources realigned around new channels 	<ul style="list-style-type: none"> Customer satisfaction rate Community engagement rate 	<ul style="list-style-type: none"> Achieve target budget savings for Communications services of £0.4 million by 2019/20

Focused on customers

We are a Council in which services built around the priorities of our customers, protecting the needs of our most vulnerable customers

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Focused on Customers	ICT and Digital	<ul style="list-style-type: none"> • Drive a digitally literate and connected city • Improve the people's network of computers and wifi • Deliver ICT systems which support improved customer satisfaction and provide reliable insight and analysis of our customers' experience • Automatically advise customer on progress of requests • Proactively alert customers to other services • Connect to other government services for improved customer experience • Deliver a new Council website, improving experience and analysis tools 	<ul style="list-style-type: none"> • Volume of active citizen accounts • Customer satisfaction with ease of access to information 	<ul style="list-style-type: none"> • Achieve target budget savings for ICT and Digital services of £0.8 million by 2019/20

Our priorities

Deliver lean and agile Council services

Integrated Council

We are a Council of joined up services working together effectively with our partners

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Integrated Council	Health and Social Care Integrated Joint Board	<ul style="list-style-type: none"> Deliver an Integrated Joint board which takes full responsibility for all health and social care delegated functions and associated budgets Ensure our integrated health and social care model improves the experience and quality of services for people using those services, carers and their families 	<ul style="list-style-type: none"> IJB board established Deliver improved Quality of Life outcome measures 	<ul style="list-style-type: none"> Achieve target budget savings for Health and Social Care services of £32.2 million by 2019/20
	Transformation programme: Citizens and Locality Services	<ul style="list-style-type: none"> Deliver a new Council operating model which improves partnership working, including integrated HSC and Children's Services Deliver a new Council operating model which includes locally integrated and co-located service teams Deliver organisational structures which support lean service delivery and high performance working 	<ul style="list-style-type: none"> New operating model delivered Customer satisfaction Community engagement Employee engagement 	<ul style="list-style-type: none"> Achieve target budget savings for Citizens and Locality services of £46.1 million by 2018/19
	Transformation programme: Business and Support Services	<ul style="list-style-type: none"> Deliver a new model for business support services to provide an integrated, consolidated and smarter approach, driving out duplication and delivering a strong client and customer focus. 	<ul style="list-style-type: none"> New operating model delivered Employee Satisfaction Budget savings realised 	<ul style="list-style-type: none"> Achieve target budget savings for Business Support services of £21.3 million by 2018/19
	Transformation programme: Third Party Payments	<ul style="list-style-type: none"> Deliver a new grants and contracts programme provides a route towards co-production of service outputs, outcomes and investment Deliver Targeted third party payments budget savings to timescale 	<ul style="list-style-type: none"> New programme delivered Budget savings realised 	<ul style="list-style-type: none"> Achieve target budget savings for Third Party Payments of at least £4.4 million by 2019/20
	ICT and Digital	<ul style="list-style-type: none"> Champion the delivery of new ICT partnership and new systems to improve quality of information and efficiency across all Council services. Reducing complexity, provision of integrated information, making it easier for staff to collaborate and interact with communications and staff briefings. 	<ul style="list-style-type: none"> Customer and employee satisfaction with ICT Improved data quality 	<ul style="list-style-type: none"> Achieve target budget savings for ICT and Digital services of £0.8 million by 2019/20

Our priorities

Deliver lean and agile Council services

Empowered Communities

We are a Council which engages and enables community led service delivery and design

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Empowered Communities	Transformation programme: Citizens and Locality Services	<ul style="list-style-type: none"> • Deliver a new locality based operating model which empowers our citizens and improves partnership working • Deliver partnership locality leadership teams and an enhanced role for neighbourhood partnerships • Deliver improved approaches to co-production and to community asset transfer • Deliver improved engagement with community participation requests and improved approaches to participatory budgeting • Develop Locality Improvement Plans linked to Local Community Plans • Enable flexible, empowered and devolved decision making 	<ul style="list-style-type: none"> • Customer satisfaction rate • Community engagement rate • Participation in consultation and engagement activities 	<ul style="list-style-type: none"> • Achieve target budget savings for Citizens and Locality services of £46.1 million by 2018/19
	Strategy and Insight	<ul style="list-style-type: none"> • Deliver customer consultation and engagement programmes to drive increased local participation in service design, budget decisions and local democracy • Deliver further open data datasets and hackathons to ensure customers have access to the information they want, in a format they require 	<ul style="list-style-type: none"> • Customer satisfaction rate • Community engagement rate • Participation in consultation and engagement activities 	<ul style="list-style-type: none"> • Achieve target budget savings for Strategy and insight services of £2.5 million by 2019/20

Our priorities

Deliver lean and agile Council services

Sustainable Capital City

We are a low carbon, resource efficient Council, supporting resilient and sustainable communities in the rich natural setting of our city

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Sustainable Capital City	Strategy and Insight	<ul style="list-style-type: none"> Deliver sustainability and governance framework for the city Ensure that compliance with Public Bodies Duties is embedded across all Council services Ensure the Council participates effectively in the Edinburgh Sustainable Development Partnership (ESDP) 	<ul style="list-style-type: none"> No. of Sustainability, Adaptation, and Mitigation (SAM) tool records completed Council contribution to ESDP annual work programme delivered to timescales 	<ul style="list-style-type: none"> Support delivery of Strategy and Insight savings targets
	City Leverage	<ul style="list-style-type: none"> Implement Edinburgh's sustainable Energy Action Plan (SEAP) 	<ul style="list-style-type: none"> SEAP Programme and outcomes delivered to timescales 	<ul style="list-style-type: none"> Support delivery of City Leverage savings targets
	Finance	<p>Our approach to sustainable procurement ensures that:</p> <ul style="list-style-type: none"> Sustainable procurement policies are embedded across the Council. The social, economic and environmental benefits from our procurement are maximised and environmental impacts minimised Edinburgh has a more sustainable supply chain 	<ul style="list-style-type: none"> Community and Commercial benefits of procurement No. of businesses supported / engaged PCIP assessment undertaken % spend with contracted suppliers / no. of active suppliers 	<ul style="list-style-type: none"> Support delivery of Finance savings targets
	ICT and Digital	<ul style="list-style-type: none"> Drive a digitally literate and connected city Deliver people's network of computers and wifi and 17,000 recycled devices communities 	<ul style="list-style-type: none"> Network accessibility No. Devices provided 	<ul style="list-style-type: none"> Support delivery of ICT and Digital savings targets

Sustainable Capital City

We are a low carbon, resource efficient Council, supporting resilient and sustainable communities in the rich natural setting of our city

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Sustainable Capital City	Housing and regulatory services	<ul style="list-style-type: none"> Ensure all Council homes meet the Energy Efficiency Standard for Social Housing by 2020 	<ul style="list-style-type: none"> % homes which meet standard 	<ul style="list-style-type: none"> Support delivery of Housing and Regulatory services savings targets
	Environment Services	<p>We reduce the local environmental impact of our consumption and production</p> <ul style="list-style-type: none"> Development of a new high capacity anaerobic digestion facility at Zero Waste Parc by 2017 Development of the Millerhill Residual Waste Processing Facility by 2019 	<ul style="list-style-type: none"> Waste recycled Food waste recycled Waste sent to landfill 	<ul style="list-style-type: none"> Support delivery of Environment services savings targets
	Planning and Transport	<ul style="list-style-type: none"> Edinburgh has a transport system that is green, healthy, accessible and safe to use Replacement of all street lights with energy efficient lighting complete by 2019 	<ul style="list-style-type: none"> Traffic delays Reduced road accidents Completion of tram route Customer Satisfaction Coverage of street lights that are energy efficient 	<ul style="list-style-type: none"> Support delivery of Planning and Transport savings targets

Our priorities

Deliver lean and agile Council services

Value for Money

We are a Council which makes best use of its assets, resources and facilities

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Value for Money	Finance	<ul style="list-style-type: none"> • Embed commercial excellence throughout the organisation, ensuring that our services always deliver Best Value • Deliver leading commercial, procurement & commissioning practices • Strengthen and improve the Council's governance and processes for procurement and end-to-end contract management • Delivering ICT systems which provide a marketplace for buyers to purchase best price solutions • Deliver a balanced Council budget and achieve savings • Maximise investment return and reduce cost of borrowing • Improve management of financial risks and controls • Deliver new ICT systems which consolidate financial information into a single view, including further controls 	<ul style="list-style-type: none"> • % of residents who feel the Council provides value for money • Projected procurement revenue savings • PCIP assessment • % spend with contracted suppliers • % spend with corresponding PO • Projected budget outturn • % return of cash deposits • % reduction in borrowing costs • % Rate of return on surplus funds • Total revenue income • Financial Risk register 	<ul style="list-style-type: none"> • Achieve target budget savings for Finance of £15.8 million by 2019/20
	Customer	<ul style="list-style-type: none"> • Increase Council tax collection rates • Improve management of Council tax fraud • Improve business rates collection rates 	<ul style="list-style-type: none"> • Proportion of Council Tax Collected • Business Rates Collected 	<ul style="list-style-type: none"> • Achieve target budget savings for Customer services of £0.7 million by 2019/20

Value for Money

We are a Council which makes best use of its assets, resources and facilities

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Value for Money	Property	<ul style="list-style-type: none"> Rationalise our estate to deliver a low cost, fit for purpose and safe property portfolio Improve our investment portfolio to deliver more financial benefits for the Council Improve facilities management functions Improve asset condition management to address health and safety risks associated with the Council's operational estate 	<ul style="list-style-type: none"> % buildings meeting req. standards % of assets obtaining market rent % buildings meeting req. standards 	<ul style="list-style-type: none"> Achieve target budget savings for Property services of £6.6 million by 2019/20
	Legal and Risk	<ul style="list-style-type: none"> Deliver an effective internal controls framework, embedding strengthened risk management and high quality audit services Embed strengthened risk management enterprise wide and in localities 	<ul style="list-style-type: none"> No. recommended audit actions for critical and high risk issues overdue % of identified risks within acceptable tolerance Mandatory training for staff completed 	<ul style="list-style-type: none"> Achieve target budget savings for Legal and Risk of £1.0 million by 2019/20
	Communities and Families – All services	Deliver target budget savings for Communities and Families directorate, including: <ul style="list-style-type: none"> Transformation programme savings Management and workforce savings targets across all divisions, Third party payments savings across all divisions 	<ul style="list-style-type: none"> Delivery of target budget savings 	<ul style="list-style-type: none"> Achieve target all division savings for Communities and Families of £27.2 million by 2019/20
	Place – All services	Deliver target budget savings for Place directorate, including: <ul style="list-style-type: none"> Transformation programme savings Management and workforce savings targets across all divisions, Third party payments savings across all divisions 	<ul style="list-style-type: none"> Delivery of target budget savings 	<ul style="list-style-type: none"> Achieve target all division savings for Place of £23.1 million by 2019/20
	City Strategy and Economy – All services	Deliver target budget savings for City Strategy and Economy directorate, including: <ul style="list-style-type: none"> Transformation programme savings Management and workforce savings targets across all divisions, Third party payments savings across all divisions 	<ul style="list-style-type: none"> Delivery of target budget savings 	<ul style="list-style-type: none"> Achieve target all division savings for City Strategy and Economy of £4.0 million by 2019/20

Value for Money

We are a Council which makes best use of its assets, resources and facilities

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
Value for Money	Health and Social Care – All services	<p>Deliver target budget savings for Health and Social Care services, including:</p> <ul style="list-style-type: none"> Transformation programme savings Management and workforce savings targets across all divisions, Third party payments savings across all divisions 	<ul style="list-style-type: none"> Delivery of target budget savings 	<ul style="list-style-type: none"> Achieve target all division savings for Health and Social Care of £32.2 million by 2019/20
	Resources – All services	<p>Deliver target budget savings for Resources directorate, including:</p> <ul style="list-style-type: none"> Transformation programme savings Management and workforce savings targets across all divisions, Third party payments savings across all divisions 	<ul style="list-style-type: none"> Delivery of target budget savings 	<ul style="list-style-type: none"> Achieve target all division savings for Resources of £44.4 million by 2019/20
	Chief Executive – All services	<p>Deliver target budget savings for Chief Executive directorate, including:</p> <ul style="list-style-type: none"> Strategy and Insight savings Communications savings, and ICT and digital services savings 	<ul style="list-style-type: none"> Delivery of target budget savings 	<ul style="list-style-type: none"> Achieve target all division savings for Chief Executive directorate of £3.7 million by 2019/20

Our priorities

Deliver lean and agile Council services

High Performing Workforce

We are a Council where services are delivered by a high performing, engaged and empowered workforce

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
High Performing Workforce	Human Resources	<p>Building a lean and agile workforce</p> <ul style="list-style-type: none"> Ensure that the Council has the workforce required to deliver its business strategy and vision Facilitate a cost effective and timely reduction of the Council's workforce Develop a career transition service and internal redeployment scheme to support employees Embed key workforce controls in the business in order to drive efficiencies Develop a Council-wide strategy to attract, select and appoint talented people 	<ul style="list-style-type: none"> FTE Count / Salary bill Overtime / Agency expenditure Sickness absence rate Voluntary Early Release/ Voluntary Redundancy number & cost % of key roles vacant for 3+ months 	<ul style="list-style-type: none"> Achieve target budget savings from Human Resources of £0.5million by 2019/20 Support the delivery of agency and overtime expenditure savings across all Council services of £5.8m by 2019/20
		<p>Develop a skilled and talented workforce</p> <ul style="list-style-type: none"> Identify and develop the skills and ways of working on which the Council transformation's success will depend Develop an improved induction and mandatory training framework for new staff Provide a coherent, cost-effective Learning and Development offer for staff Manage and develop talent and succession plans across all services Support the focused management of staff performance Create a framework for leadership that gives clarity to the responsibilities and focus required from all levels of leaders in driving performance Develop a strategy for reward and recognition that motivates, recognises high performance Support transformation goals by providing data and insight in support of change 	<ul style="list-style-type: none"> PRD Completion rates Staff with objectives and development priorities in place Mandatory training completion Staff having below standard performance managed Grievances & disciplinary actions % staff who feel involved in changes % staff who are confident council can deliver change 	

High Performing Workforce

We are a Council where services are delivered by a high performing, engaged and empowered workforce

Principle	Service lead	Outcome / Objective	Measure of Outcome	Value for Money Budget savings targets
High Performing Workforce	Human Resources	<p>Delivering a joined up and simple HR service</p> <ul style="list-style-type: none">• Ensure our contractual arrangements support the creation of a lean and agile Council,• Ensure our HR process help support our culture and values, and act as an effective enabler for new Council operating models• Ensure our key HR processes are simple and easy to engage with	<ul style="list-style-type: none">• Time to recruit• Satisfaction with recruitment• % on-time contract issue• On-time / accurate pay	<ul style="list-style-type: none">• Achieve target budget savings from Human Resources of £0.5 million by 2019/20

Appendix 1 – Financial Plan

Introduction

The purpose of this financial plan is to set out the Council’s approach to meeting its savings requirements over the period to 2019/20. The plan provides a detailed overview of financial savings plans to be delivered by Council services and describes the changes we need to make in order to deliver a balanced budget.

These savings and changes are made within the strategic context set out in the Council Business Plan and are underpinned by the six future service principles described in that plan.

Strategic context and budget challenge

The Council Business Plan sets out the strategic direction for the Council over the next four years and a series of actions we need to take in order to meet our objectives. The plan describes a vision for the city and identifies four strategic themes to guide the work of all Council services.

A core driver behind the plan is the recognition that the Council needs to reduce its budget while still meeting the needs of customers. Towards this, the plan is geared towards building a lean and agile organisation, centred on customers, services and communities, and underpinned by significant investment to deliver both service benefits and financial savings. Sound financial management forms a key foundation of the plan. This financial plan therefore focuses not only on the development of options to address the overall funding gap but also on tracking subsequent delivery of the related financial savings and other service impacts.

Council Strategic vision and purpose

Vision for our city

Edinburgh is a thriving, sustainable capital city in which all forms of deprivation and inequality are reduced

To deliver this vision, Council services focus their work around the following strategic themes

Improve quality of life

Ensure economic vitality

Build excellent places

Deliver lean and agile Council services

Budget challenge

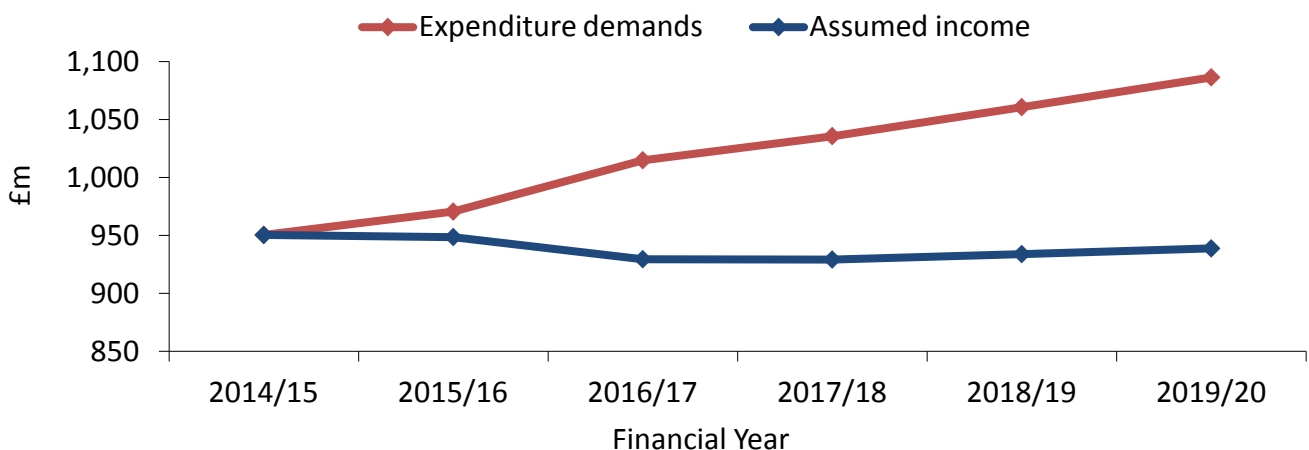
While delivering the Council's vision, the Business Plan recognises that the Council continues to operate in a challenging environment, with increasing demand for services at a time of on-going financial constraint. In January 2016, a budget framework update to the Finance and Resources Committee reported an overall requirement to identify and deliver at least £148 million of recurring annual savings by 2019/20. This savings requirement reflects increased expenditure pressures resulting from three main factors:

- **Demographic and wider societal changes**, in particular growing numbers of school pupils, at-risk children, older people and those with physical and/or learning disabilities. Over the period from 2015/16 to 2019/20, these factors are anticipated to increase the Council's annual expenditure requirement by almost £50m
- **The effects of inflation** on the Council's direct and indirect expenditure, amounting to over £12m in 2016/17 alone, and
- **Additional direct or indirect costs arising from legislative change**, particularly as a result of welfare and pensions reform. Changes in National Insurance rates from April 2016 will add almost £10m to the Council's employee costs in 2016/17.

Underlying demand-led pressures are also apparent, in particular, within Health and Social Care. The budget framework therefore provides additional investment, funded through the identification of further savings in other services, in this area. This will provide greater stability as these services are integrated with complementary services provided by NHS Lothian in April 2016. At the same time, the proposals within the framework support the move from institutionalised to home-based settings, promoting independence whilst delivering financial saving enabling reinvestment within the service.

In contrast to steady increases in demand, levels of grant funding are anticipated to stay more or less unchanged over the next four years, with Council Tax levels currently also frozen under an agreement with the Scottish Government. This has resulted in an increasing gap between anticipated expenditure and income as summarised below:

Estimated expenditure requirement and available funding, 2014/15 to 2019/20



Given this backdrop, the Council’s approach to managing its finances has the following elements at its core:

- Maximising investment in those frontline services reflecting the priorities of the citizens of Edinburgh;
- Investing, wherever practicable, in preventative activity and “right first time” principles;
- Maximising income, whilst keeping charges affordable through taking appropriate account of service users’ ability to pay;
- Maintaining earmarked and unallocated reserves at a level consistent with the risks and liabilities to which the Council is exposed whilst providing for investment in technology and/or service transformation to release staffing efficiencies; and
- Undertaking additional borrowing only insofar as this is prudent, affordable and sustainable.

Future Service Principles

Building on this approach, in order to make sure these proposed savings can be achieved without compromising the Council vision and purpose described above it is important that services work together around a shared set of guiding principles which describe a common approach to redesigning and refocusing the way the Council delivers its services.

The budget savings plans set out in this framework are built around the following six future service principles:



- **Focused on Customers** – The savings plans set out here describe a redesign of Council services built around the priorities of our customers with budget decisions made to protecting the needs of our most vulnerable customers. These plans achieve savings by recognising areas where demand for a service is changing or where new approaches to delivery can provide

improved efficiency alongside positive outcomes for customers. These plans also reflect a commitment to preventative approaches and early intervention services.

- **An Integrated Council** – A common theme across all service areas are plans which achieve savings by bringing together separate service delivery teams and partners around a common geography or shared objectives. These plans achieve savings by finding more efficient ways to manage service delivery while providing a more streamlined, integrated service for customers.
- **Empowering communities** - All service areas put forward plans which involve an evolution of the Council operating model towards increased use of outreach services, community-based and community-led service provision. These plans aim to achieve savings by focusing Council resources towards provision of core services and supporting the development of new co-operative or social enterprise models of service provision led by our communities.
- **A Sustainable Capital City** – We need to be a lean and resourceful council that creates and supports sustainable communities across our City. This plan includes actions to delivery this, including a number of innovative approaches to change the way we provide services in a more sustainable manner. Examples include plans to achieve a 20 per cent reduction in the energy we use in our buildings by 2020.
- **Value for Money** – This package contains a number of plans which achieve savings by making better use of Council assets and facilities. These include actions to identify assets and facilities which are operating below efficient capacity and which will reconfigure service provision to improve efficiency while maintaining customer outcomes.
- **High Performing Workforce** – This plan contains actions to help us deliver a Council where services are delivered by an engaged and empowered, high performing workforce. These actions aim to deliver a cost effective and timely reduction of the Council’s workforce while ensuring that the Council retains and develops the skills and talent required to deliver its vision.

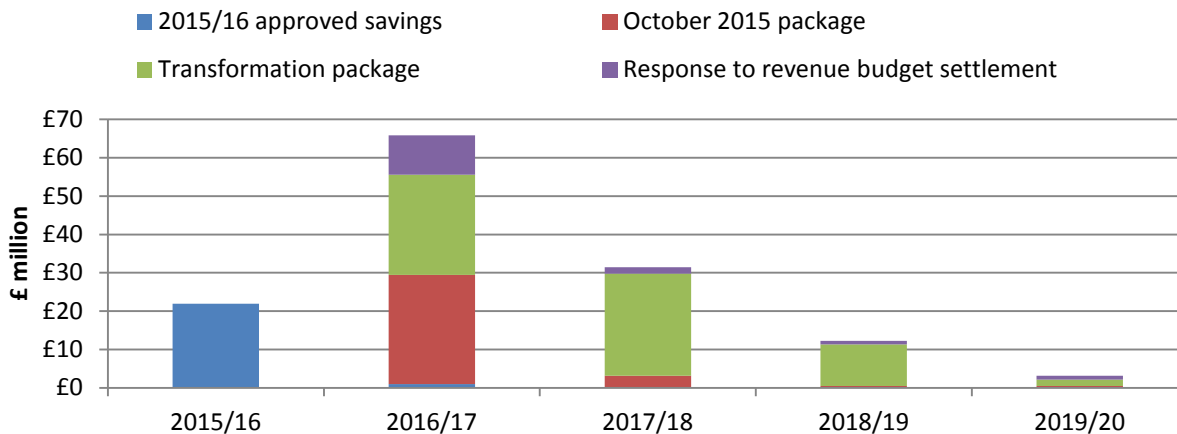
Meeting our savings requirements

In order to meet our overall savings requirement, this financial plan includes:

- **£22.9 million** of savings delivered as a result of packages included in the Council’s 2015/16 budget
- **£32.5 million** of targeted savings identified in service prioritisation actions identified in October 2015,
- **£65.3 million package** of targeted savings to be met through the Council Transformation Programme, and
- An additional, **£13.9 million** of targeted savings and budget adjustments developed in **response to the 2016/17 Local Government Finance Settlement** for the Council.

This paper provides details of specific budget savings plans from each Council service area to meet the targets above. Overall, the plans set out within this document have the potential to provide total net cumulative savings of up to £134 million over the period as set out below, with further packages yet to be identified in later years to meet the total requirement identified above. Some 65% of all planned savings are planned to be achieved by the end of 2016/17.

Total planned savings per annum (incremental) 2015/16-2019/20

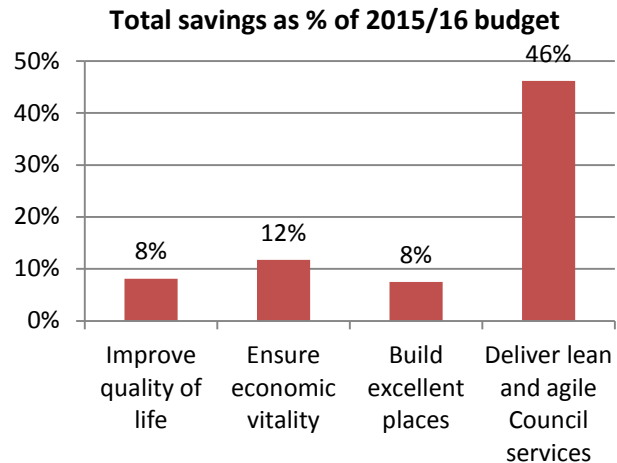
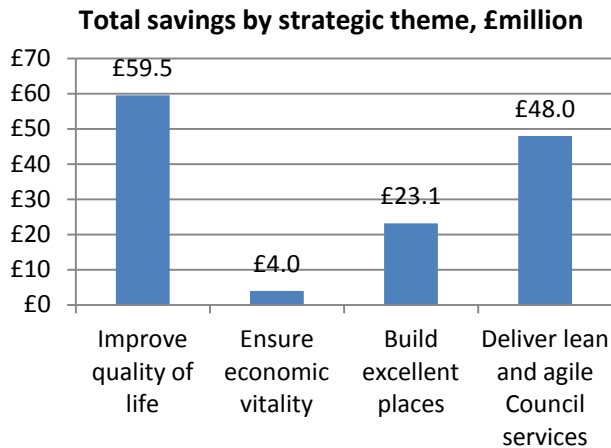


Savings plans cover all areas of the Council and all service types. Overall, of the savings plans included here:

- £59.5m relate to budget savings made in service focused towards the strategic theme **Improve Quality of Life**. These savings include budget changes for children’s services, schools and lifelong learning, health and social care and public protection services and account for **8%** of total 2015/16 spending in these areas.
- £4.0m relate to budget savings made in services focused towards the strategic theme **Ensure Economic Vitality**. These savings include budget changes for culture, economic development and city strategy services and account for **12%** of total 2015/16 spending in these areas.
- £23.1m relate to budget savings made in services focused towards the strategic theme **Build Excellent Places**. These savings include budget changes for transport, housing and environmental services and account for **8%** of total 2015/16 spending in these areas
- £48.0m relate to budget savings made in services focused to **Delivering a lean and agile Council**. These savings include budget changes for business support services including finance, strategy, HR, customer services, committee and member services, and account for **46%** of total 2015/16 spending on these functions.¹

¹ These data also include some additional income and savings around overtime, agency and consultant expenditure which cut across all strategic themes and service areas

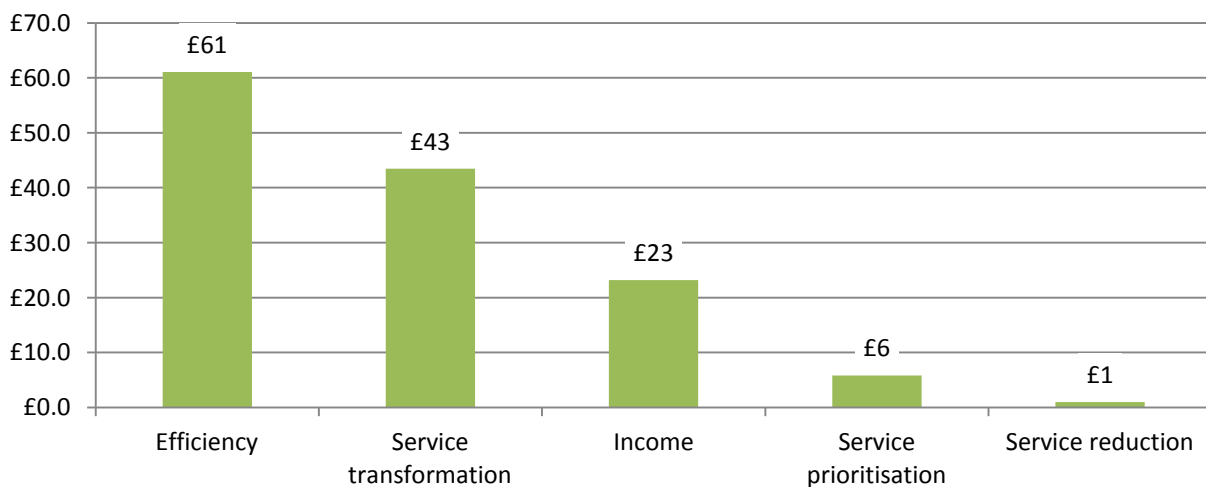
Total savings from budget plans, by strategic theme



These savings are achieved by a combination of five approaches:

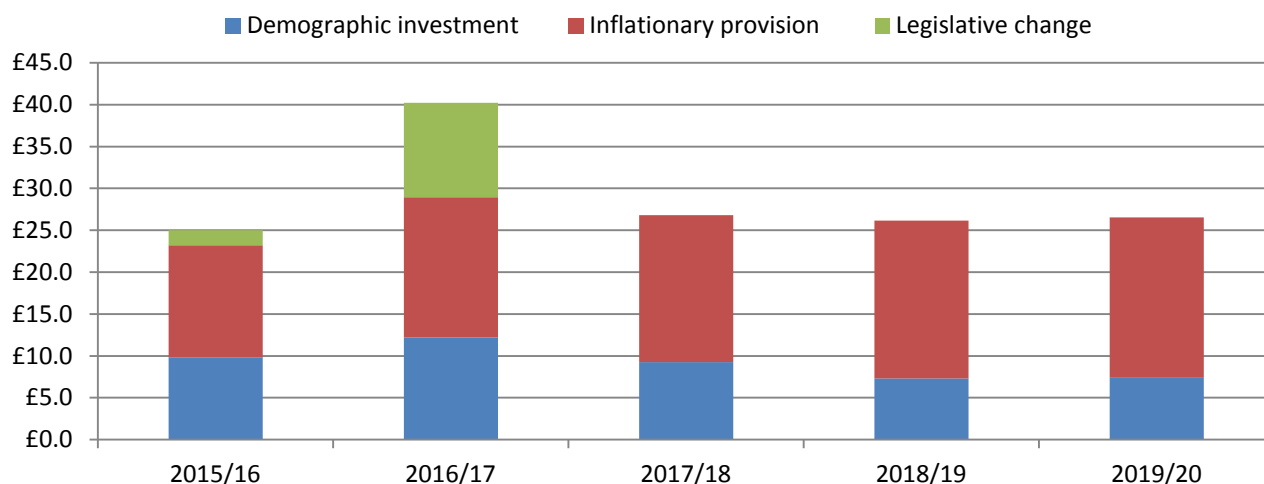
- **Efficiency** – savings made by making better use of resources within an existing service model. efficiency savings account for £61m of the savings included in this plan.
- **Transformation** – savings made by redesigning or refocusing a service delivery model. Transformational savings account for £43m of the savings included in this plan.
- **Service Prioritisation** – savings made by reducing some activities in order to protect investment in priority areas. Service prioritisation savings account for £6m of the savings included in this plan
- **Service Reduction** – savings made by stopping some activities in order to protect investment in priority areas. Service Reduction savings account for £1m of the savings included in this plan
- **Income** – net savings made by maximising income received from service customers. Income raising proposals account for £23m of the savings included in this plan

Total savings from budget plans, by savings type, 2016/17 – 2019/20



These savings are critical to allow the Council to meet its savings gap and continue to invest in services. Over the period to 2019/20 the pressures described above, from demographic changes, inflation and legislative changes, require an additional investment of £144m. The savings packages described in this plan are essential to allowing the Council to make this investment.

Investment requirements, 2015/16-2019/20



In spite of these required savings, coming on top of more than £250m delivered since 2006/07, the Council’s revenue budget remains substantial. Within the total approved budget of £975m in 2015/16, £811m is spent on a diverse range of services for our citizens and customers, with the balance used to meet borrowing costs associated with the Council’s vital capital investment programme, payments due under the Council Tax Reduction Scheme (formerly Council Tax Benefit) and other necessary corporate expenditure.

Over the next few years, the levels of income expected to be received by the Council from all sources therefore continue to represent an opportunity to invest in the priorities of our citizens and meet the vision for our city set out in the Council Business Plan. There remains, nonetheless, a need to identify corresponding savings through service transformation, prioritisation and more focused investment in preventative activity to maximise the level of resources available for these priorities.

The following pages provide an overview of the actions developed by service areas to address this challenge. A full list of all savings plans and packages is provided at the end of this document.

Communities and Families

Budget savings plans

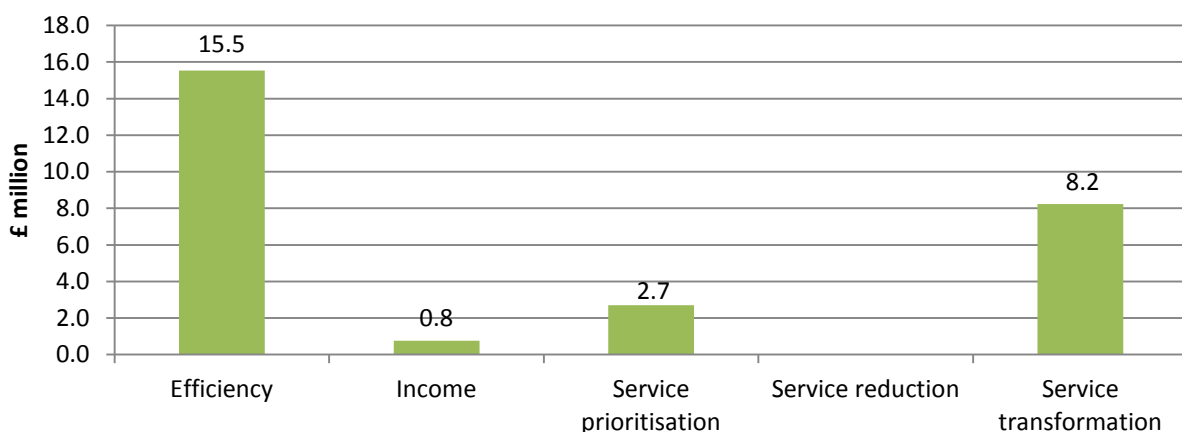
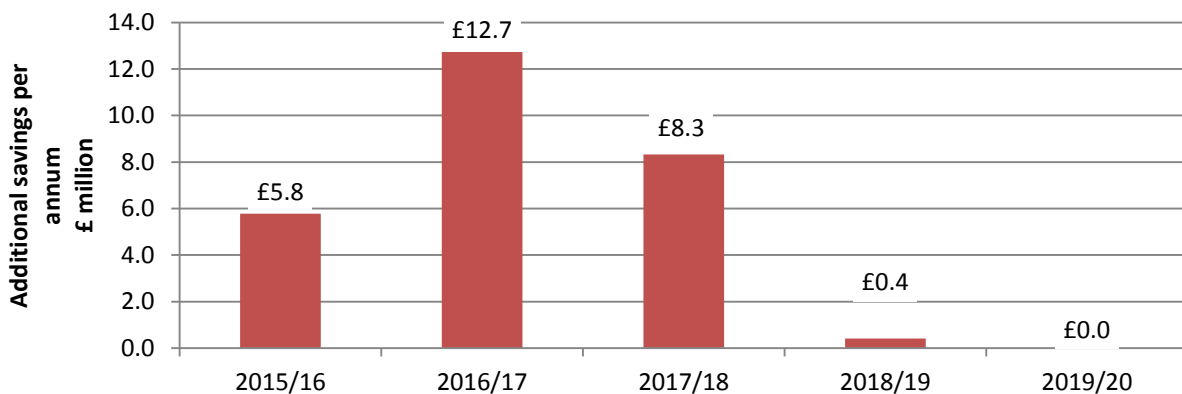
Strategic context and overview

Budget savings plans put forward from Communities and Families (which for the purposes of this analysis includes Public Protection services) mainly relate to services focused towards delivering two of the strategic themes outlined in the Council Business Plan:

- **Improve quality of life** – in particular, Council priorities to:
 - Ensure children and young people achieve their potential
 - Ensure that all our citizens have opportunities for participation in sport and lifelong learning
 - Deliver safer and stronger communities across our city, and
- **Deliver lean and agile council services** – in particular, the Council priority to deliver transformational change, focus on our customers' needs and deliver the outcomes that matter most.

The proposals outlined here provide savings of £27.2m. These include £12.7m of savings planned for 2016/17, and an additional £8.7m of savings planned for the remaining period to 2019/20.

Communities and Families planned savings, £m



Health and Social Care

Budget savings plans

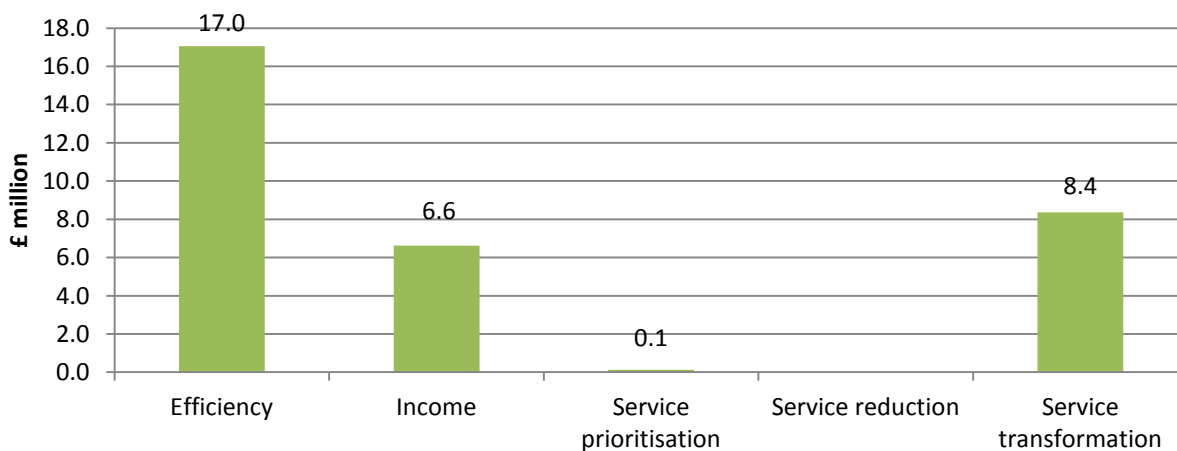
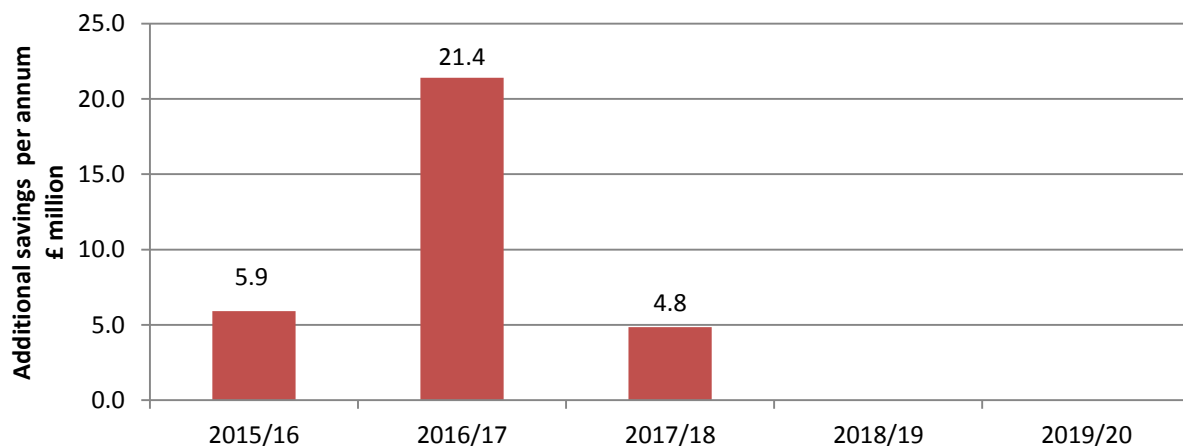
Strategic context and overview

Budget savings plans put forward for Health and Social Care mainly relate to services focused towards delivering two of the strategic themes outlined in the Council Business Plan:

- **Improve quality of life** – in particular, Council priorities to:
 - Deliver a caring, healthier Edinburgh
- **Deliver lean and agile council services** – in particular, the Council priority to deliver transformational change, focus on our customers' needs and deliver the outcomes that matter most.

The proposals outlined here provide savings of £32.2m. These include £21.4m of savings planned for 2016/17, and a further £4.8m of savings planned for the remainder of the period to 2019/20.

Health and Social Care planned savings, £m



Place

Budget savings plans

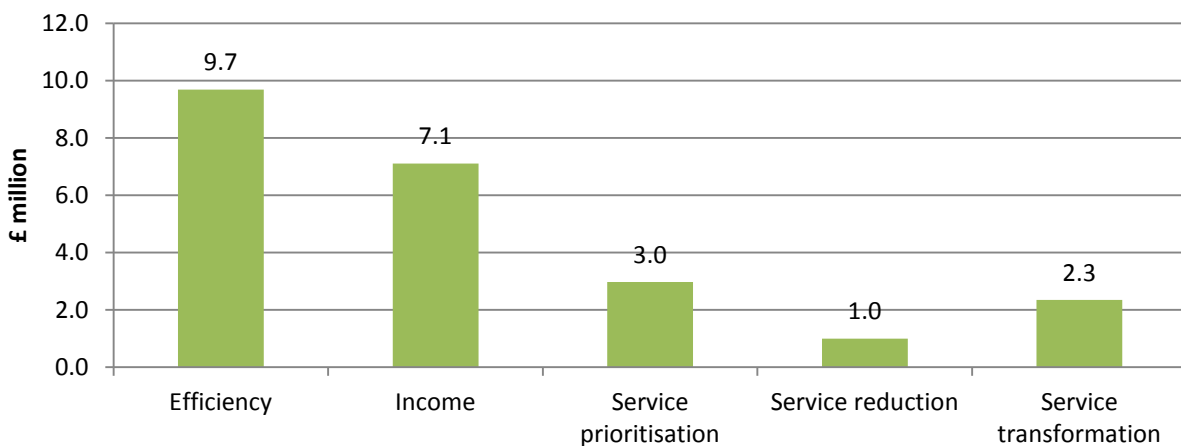
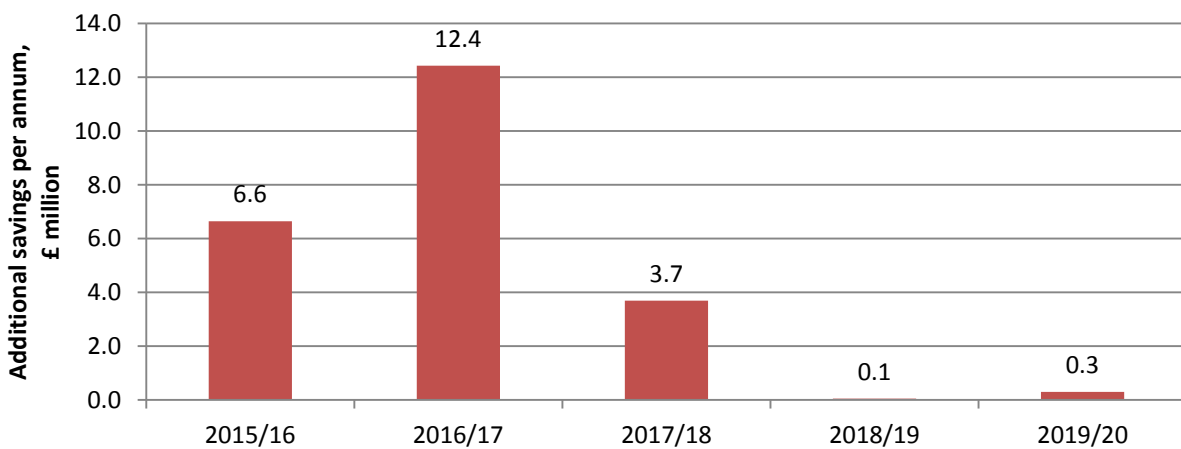
Strategic context and overview

Budget savings plans put forward for Place relate to services mainly focused towards delivering two of the strategic themes outlined in the Council Business Plan:

- **Build excellent places** – in particular, Council priorities to
 - Maintain Edinburgh as an attractive city
 - Deliver a connected, accessible city
 - Ensure our citizens have access to a range of quality housing options, and
 - Maintain a built environment to match our ambition
- **Deliver lean and agile council services** – in particular, the Council priority to deliver transformational change, focus on our customers' needs and deliver the outcomes that matter most.

The proposals outlined here provide savings of £23.1m. These include £12.4m of savings planned for 2016/17, and a further £4.1m of savings planned for the remainder of the period to 2019/20.

Place planned budget savings, £m



City Strategy and Economy

Budget savings plans

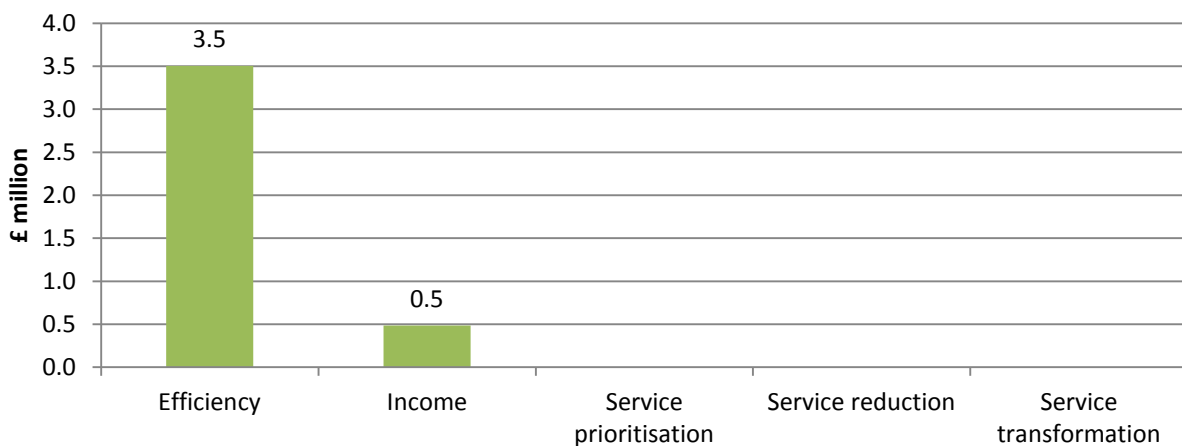
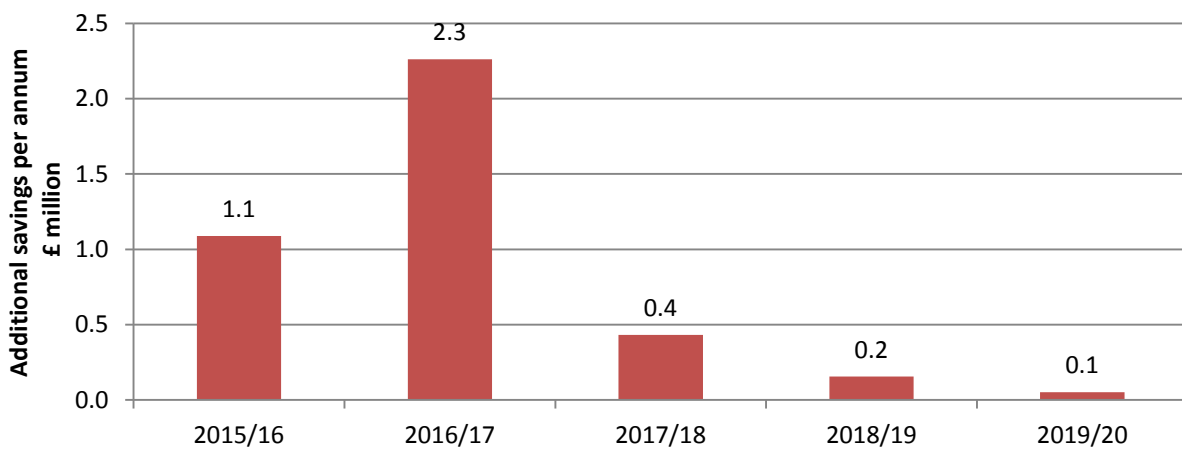
Strategic context and overview

Budget savings plans put forward for City Strategy and Economy relate to services focused towards delivering two of the strategic themes outlined in the Council Business Plan

- **Ensure Economic Vitality** – in particular, council priorities to:
 - Support business growth and investment
 - Ensure access to work and learning opportunities for all our citizens
 - Maintain Edinburgh as a creative, cultural capital, and
 - Deliver a vibrant, sustainable local economy
- **Deliver lean and agile council services** – in particular, the Council priority to deliver transformational change, focus on our customers' needs and deliver the outcomes that matter most.

The proposals outlined here provide savings of £4.0m. These include £2.3m of savings planned for 2016/17 and a further £0.7m of savings planned for the remainder of the period to 2019/20.

City Strategy and Economy planned budget savings, £m



Resources

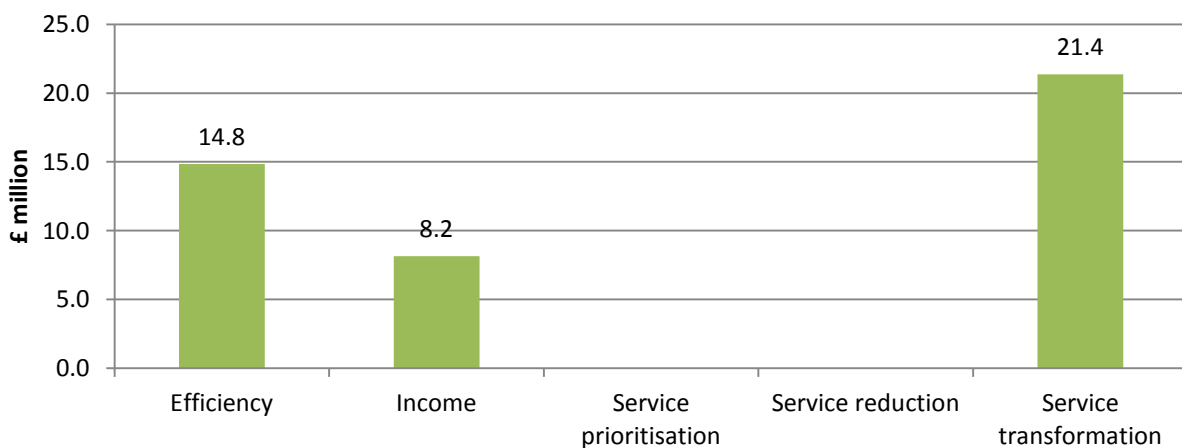
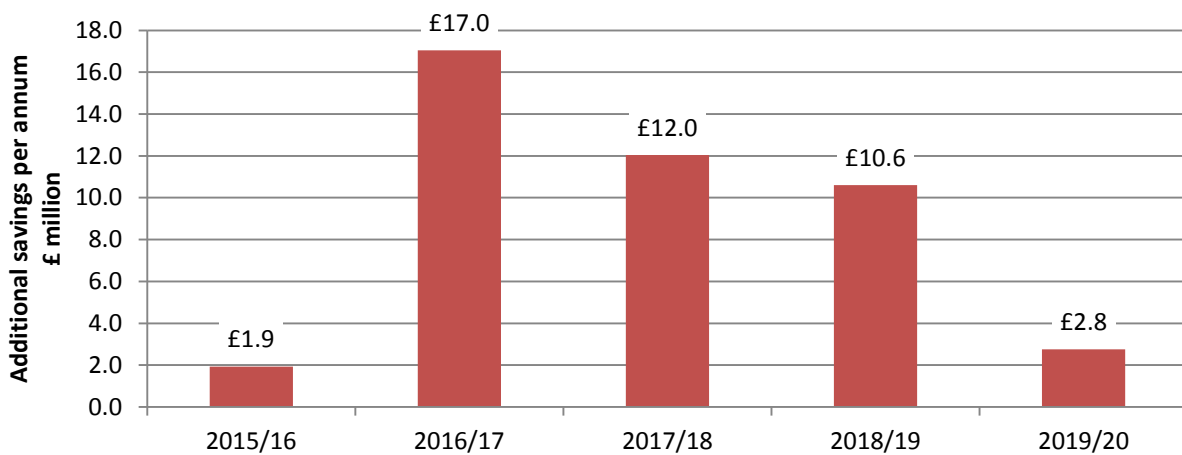
Budget savings plans

Strategic context and overview

Budget savings plans put forward for Resources relate to services focused towards the Deliver lean and agile Council services strategic theme outlined in the Council Business Plan, including Finance, Human Resources, Property and Customer Services. In particular, the proposals relate to Council priorities to deliver value for money, a high performing workforce, focus on our customers' needs and deliver the outcomes that matter most.

The proposals outlined here provide savings of £44.4m. These include £17m of savings planned for 2016/17, and an additional £25.4m of savings planned for the remainder of the period to 2019/20.

Resources budget savings, £m



Chief Executive

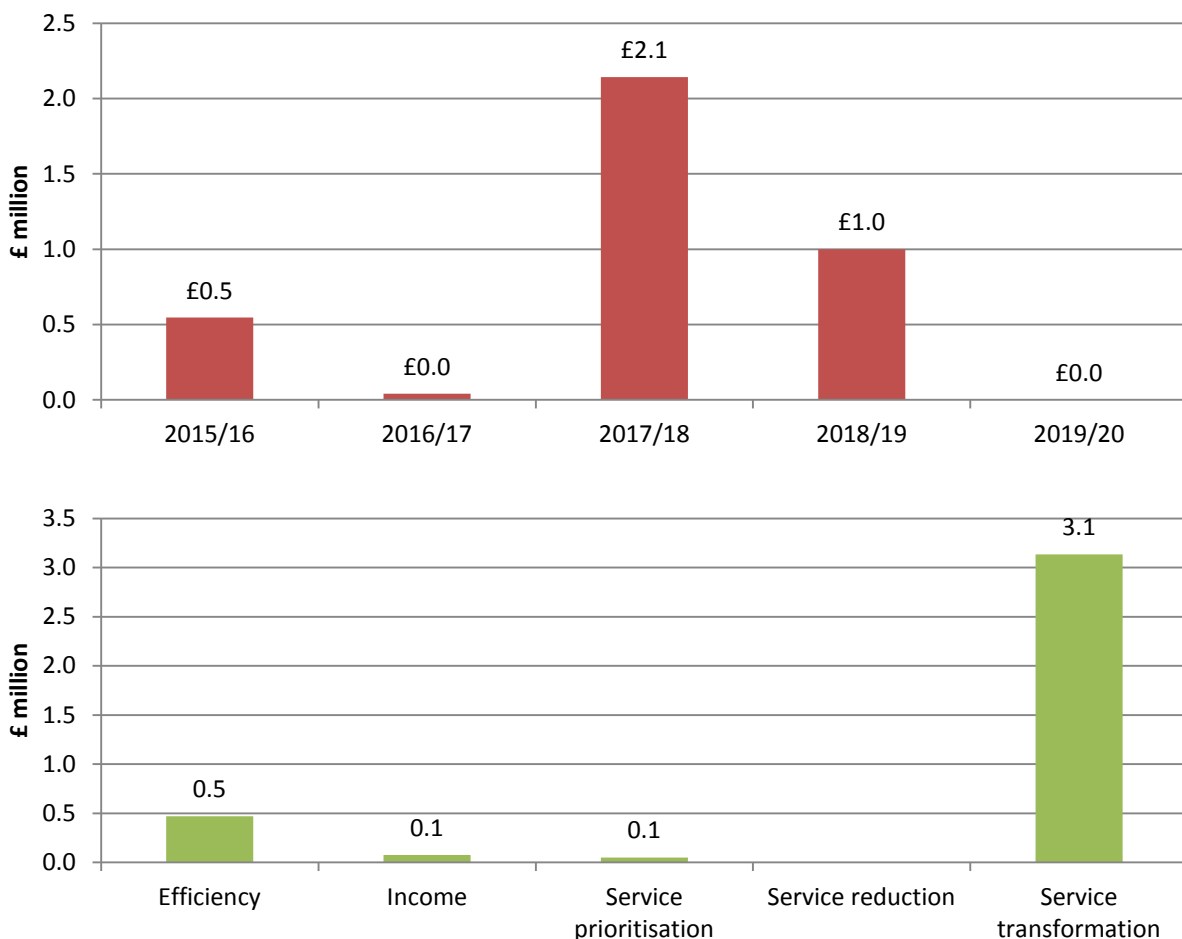
Budget savings plans

Strategic context and overview

Budget savings plans put forward for the Chief Executive's office relate to services focused towards the Deliver lean and agile Council services strategic theme outlined in the Council Business Plan, including Strategy and Insight, Communications, and ICT and Digital services. In particular, the proposals relate to Council priorities to deliver value for money, an integrated Council, empowered communities and Customer focused Council services.

The actions outlined here provide savings of £3.7m. These include £2.1m of savings planned for 2017/18, and an additional £1.0m of savings planned for the remainder of the period to 2019/20.

Chief Executive budget savings, £m



Savings plans summary

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Improve quality of life	Communities and Families	Service-wide reductions to grant and contract funding for third parties	£1.064
Improve quality of life	Communities and Families	Staffing reductions across a range of Planning & Performance services	£0.390
Improve quality of life	Communities and Families	Net savings expected in contract charges when compared with available budget	£0.029
Improve quality of life	Communities and Families	Saving expected in the ongoing security costs for surplus sites	£0.017
Improve quality of life	Communities and Families	Workforce savings general	£0.345
Improve quality of life	Communities and Families	Reductions in Workforce Learning & Development budgets	£0.100
Improve quality of life	Communities and Families	Reduce Centrally-Held Cover Budgets	£0.060
Improve quality of life	Communities and Families	Savings in Early Retirement Pension and Strain costs	£0.051
Improve quality of life	Communities and Families	Efficiency savings - surplus budget	£0.087
Improve quality of life	Communities and Families	Savings in Resources budgets	£0.047
Improve quality of life	Communities and Families	Young People's Services - youth offending services	£0.100
Improve quality of life	Communities and Families	Review Weekend Services	£0.050
Improve quality of life	Communities and Families	Efficiencies in financial assistance payments	£0.075
Improve quality of life	Communities and Families	SCYP - wide management reductions	£0.200
Improve quality of life	Communities and Families	Safer Families Edinburgh - management savings	£0.050
Improve quality of life	Communities and Families	Efficiencies in playscheme service	£0.030
Improve quality of life	Communities and Families	Savings anticipated from implementation of Self-Directed Support	£0.061
Improve quality of life	Communities and Families	Efficiencies in independent residential schools costs	£0.071
Improve quality of life	Communities and Families	Uncommitted funding for kinship assessments	£0.020
Improve quality of life	Communities and Families	Efficiencies in early learning and childcare	£0.926
Improve quality of life	Communities and Families	Postpone partner provider rate increase	£0.300
Improve quality of life	Communities and Families	Reduction to Early Years central Team	£0.025
Improve quality of life	Communities and Families	Remove uncommitted Early Years Change Fund budget	£0.125
Improve quality of life	Communities and Families	Change in the way fresh fruit is provided in primary schools	£0.192

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Improve quality of life	Communities and Families	Grant Awards and Placement Team staffing	£0.011
Improve quality of life	Communities and Families	Efficiencies in the School Meals service	£0.300
Improve quality of life	Communities and Families	Quality and Curriculum total budget saving	£0.250
Improve quality of life	Communities and Families	Budget review within Schools Management and Support	£0.180
Improve quality of life	Communities and Families	Removal of ad-hoc overtime budget for primary school staff excluding teachers	£0.030
Improve quality of life	Communities and Families	Removal of ad-hoc overtime budgets for Admin Support assistants, librarians and technicians	£0.045
Improve quality of life	Communities and Families	Reduce Peripatetic Teachers provision	£0.045
Improve quality of life	Communities and Families	Efficiency savings in Teachers' Induction Scheme	£0.074
Improve quality of life	Communities and Families	Reduce Education Welfare Officer Posts	£0.069
Improve quality of life	Communities and Families	Reduce the long term absence budget for secondary schools	£0.318
Improve quality of life	Communities and Families	Reduction in operational services for Community Services	£0.219
Improve quality of life	Communities and Families	Efficiencies within Community Services	£0.049
Improve quality of life	Communities and Families	Reduction in Service Payment - Edinburgh Leisure	£0.500
Improve quality of life	Communities and Families	Reduction in Activity budget	£0.025
Improve quality of life	Communities and Families	Review of Libraries opening hours	£0.250
Improve quality of life	Communities and Families	Alternative methods of delivery of the 'Edinburgh Reads' programme	£0.030
Improve quality of life	Communities and Families	Improve efficiency of library reminders and notifications	£0.020
Improve quality of life	Communities and Families	Increase Fees – Cowgate Under 5's Centre	£0.040
Improve quality of life	Communities and Families	Charge for use of Peripatetic Teachers	£0.025
Improve quality of life	Communities and Families	Maximise the use of schools generating more income and operating efficiencies	£0.700
Improve quality of life	Communities and Families	Review Group Worker posts	£0.235
Improve quality of life	Communities and Families	Review Throughcare Service	£0.042
Improve quality of life	Communities and Families	Review the Family Solutions service	£0.200
Improve quality of life	Communities and Families	Review day care services	£0.050
Improve quality of life	Communities and Families	Full service review of CLD	£0.559
Improve quality of life	Communities and Families	Efficiencies in the revenue implications of infrastructure development	£0.171

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Improve quality of life	Communities and Families	Balance of care residual funding	£0.160
Improve quality of life	Communities and Families	Savings due to reduced level of adoption allowances required	£0.100
Improve quality of life	Communities and Families	Uncommitted funding for family based respite care	£0.085
Improve quality of life	Communities and Families	Savings from reducing the number of purchased adoptions	£0.150
Improve quality of life	Communities and Families	Renegotiate fees for foster placements for young people aged 18+	£0.380
Improve quality of life	Communities and Families	Adoption allowances for young people aged 18+	£0.077
Improve quality of life	Communities and Families	Review of family and pupil support services	£0.500
Improve quality of life	Communities and Families	Reduce commissioned services - Housing Support (sheltered housing/temporary accommodation)	£0.500
Improve quality of life	Communities and Families	Early Years	£0.250
Improve quality of life	Communities and Families	Change Early Years services	£0.297
Improve quality of life	Communities and Families	Edinburgh Guarantee	£0.060
Improve quality of life	Communities and Families	Conservation costs	£0.250
Improve quality of life	Communities and Families	Reduce third party payments for Community Learning and Development services	£0.250
Improve quality of life	Communities and Families	Prioritise the funding which supports schools in areas of deprivation	£0.188
Improve quality of life	Communities and Families	Integrate sports services currently based in Children and Families and Corporate Governance	£0.500
Improve quality of life	Communities and Families	Reductions to Family Based Care and Throughcare	£0.188
Improve quality of life	Communities and Families	Early Years	£0.717
Improve quality of life	Communities and Families	Management	£3.461
Improve quality of life	Communities and Families	Advocacy services review	£0.047
Improve quality of life	Communities and Families	Merge Gorgie Mills and Panmure schools	£0.900
Improve quality of life	Communities and Families	Reduce 1 class at Rowanfield School	£0.080
Improve quality of life	Communities and Families	Review of support staff within all Special Schools	£0.440
Improve quality of life	Communities and Families	Savings from funding available for prudential borrowing commitments	£0.087
Improve quality of life	Communities and Families	Communities and Families (Children and Families)	£0.328
Improve quality of life	Communities and Families	Management	£1.020
Improve quality of life	Communities and Families	Young People's Service review	£0.230

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Improve quality of life	Communities and Families	Total Craigroyston	£0.132
Improve quality of life	Communities and Families	Communities and Families (Sport)	£0.741
Improve quality of life	Communities and Families	Redesign of Music Instructor Service	£1.668
Improve quality of life	Communities and Families	Re-configuration of the Children and Young People's Review Team	£0.100
Improve quality of life	Communities and Families	Reshape and reduce in-house housing support service	£0.500
Improve quality of life	Communities and Families	Youth work delivery	£0.250
Improve quality of life	Communities and Families	Redesign of Libraries Service	£2.800
Improve quality of life	Communities and Families	Re-design of Homelessness Services (General Fund share)	£0.327
Improve quality of life	Communities and Families	Re-design of Public Protection Services	£1.242
Improve quality of life	Communities and Families	Community Services	£0.480
Improve quality of life	Communities and Families	Reduce residential provision by 4 beds	£0.517
Improve quality of life	Communities and Families	Reconfiguration of residential provision	£0.300
Improve quality of life	Communities and Families	Reconfigure primary and secondary SEDB support	£0.223
Improve quality of life	Communities and Families	Family Focus/Weekend Services	£0.100
Improve quality of life	Communities and Families	Parenting support review	£0.217
Improve quality of life	Communities and Families	Family Solutions review	£0.330
Improve quality of life	Communities and Families	Re-design of Advice Services	£0.120
Improve quality of life	Health and Social Care	Workforce savings general	£0.350
Improve quality of life	Health and Social Care	Business services staffing reduction	£0.200
Improve quality of life	Health and Social Care	Addictions and blood-borne virus services review	£0.346
Improve quality of life	Health and Social Care	Supporting supported accommodation providers to claim Intensive Housing Benefits	£1.000
Improve quality of life	Health and Social Care	Night-time staffing element in care contracts	£0.235
Improve quality of life	Health and Social Care	Further enhancement of Social Care Direct	£0.300
Improve quality of life	Health and Social Care	Strategic Planning and Performance savings	£0.274
Improve quality of life	Health and Social Care	Grants reduction (10% over three years)	£0.033
Improve quality of life	Health and Social Care	Social Strategy - Grants	£0.058
Improve quality of life	Health and Social Care	Procurement savings on independent contracts	£0.060
Improve quality of life	Health and Social Care	Savings from innovation and meeting needs more flexibly through new assessment process	£0.200

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Improve quality of life	Health and Social Care	Reduction in Older People's Resource and Development Team	£0.064
Improve quality of life	Health and Social Care	Learning Disability Accommodation services - Cost reductions	£0.400
Improve quality of life	Health and Social Care	Reduced staffing ratios in day services for people with disabilities	£0.200
Improve quality of life	Health and Social Care	Re-prioritisation of staff training budget	£0.195
Improve quality of life	Health and Social Care	Reduce the Volunteer Support Team	£0.010
Improve quality of life	Health and Social Care	Shared Lives - Reduce staffing through non-filling of post	£0.015
Improve quality of life	Health and Social Care	Workforce - Reduce Overtime Spend	£0.080
Improve quality of life	Health and Social Care	CEC care homes for older people. Reduce use of agency staff by using Home Care scheduling gaps to provide cover	£0.100
Improve quality of life	Health and Social Care	CEC care homes: supplies - streamline purchasing across all care homes (economies of scale)	£0.050
Improve quality of life	Health and Social Care	Negotiated contract savings on purchased care services - Negotiated contract savings (£83k) plus anticipated further contract savings and recoveries (£82k)	£0.165
Improve quality of life	Health and Social Care	Business services supplies and services spend : opportunities to use electronic methods of transferring information	£0.018
Improve quality of life	Health and Social Care	Training venue cost reduction; increased e-learning - utilise lower/ no- cost training venues, investing in e-learning and more joint training/efficiencies with key partners in the city	£0.068
Improve quality of life	Health and Social Care	Internal Supported Accommodation (ECCL) - review of staff rotas and sleepover arrangements	£0.100
Improve quality of life	Health and Social Care	Health and Social Care Integration - Management and administrative staffing savings	£0.200
Improve quality of life	Health and Social Care	Increase in charges for Council care homes for older people	£0.147
Improve quality of life	Health and Social Care	Increase charges for home care	£0.080
Improve quality of life	Health and Social Care	Reconfiguration of the in-house mental health accommodation service to promote recovery and reablement, prevent hospital admission and facilitate timely discharge	£0.029
Improve quality of life	Health and Social Care	Reconfiguration of the Mental Health Community Rehabilitation Team to promote recovery and reablement, prevent hospital admission and facilitate timely discharge.	£0.029

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Improve quality of life	Health and Social Care	Expand home care reablement	£0.345
Improve quality of life	Health and Social Care	Redesign care pathways for Mental Health and Addiction Services	£0.090
Improve quality of life	Health and Social Care	Expand Care at Home to reduce new care home placements for older people (changing balance of care)	£0.475
Improve quality of life	Health and Social Care	Health and Social Care- improve management of service user demand	£1.300
Improve quality of life	Health and Social Care	Consolidate care and support/care at home pricing levels	£0.900
Improve quality of life	Health and Social Care	Reduce spending on block-contracted services by 10%	£0.720
Improve quality of life	Health and Social Care	Begin contribution-based charging for Self-Directed Support and care and support services	£0.230
Improve quality of life	Health and Social Care	Increased charges for residential accommodation, telecare and other local authority charges	£0.250
Improve quality of life	Health and Social Care	Greater use of telecare and remodelling Social Care Direct	£2.000
Improve quality of life	Health and Social Care	Unblock reablement, allowing more people to benefit from improved self-care at lower cost	£2.000
Improve quality of life	Health and Social Care	Revision to additional Health and Social Care framework investment	£3.000
Improve quality of life	Health and Social Care	H&SC demographic provision	£5.916
Improve quality of life	Health and Social Care	Redesign staffing skills mix in in-house services	£1.000
Improve quality of life	Health and Social Care	Review of in-house older people's day services	£0.275
Improve quality of life	Health and Social Care	Realign internal provision with Direct Payment growth	£1.400
Improve quality of life	Health and Social Care	Management	£3.148
Improve quality of life	Health and Social Care	Health and Social Care	£0.582
Improve quality of life	Health and Social Care	Community Equipment Service to cease providing equipment available from retailers for people with low or moderate level needs	£0.125
Improve quality of life	Health and Social Care	Integrated Strategic Review of Continuing Care, Residential & Nursing Care for Older People	£1.890
Improve quality of life	Health and Social Care	Establish Local Authority Trading Company or Co-operative	£1.500
Improve quality of life	Resources	Rates - vacant property costs absorbed in 2013/14 and property transfer due to be concluded during 2014/15	£0.100
Improve quality of life	Communities and Families	Service pressure offsetting element	-£2.900
Improve quality of life - Total Savings			£59.496

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Ensure economic vitality	City Strategy and Economy	Policy and Planning - vacancy management	£0.045
Ensure economic vitality	City Strategy and Economy	Public Safety - vacancy management	£0.015
Ensure economic vitality	City Strategy and Economy	Reduction in Events Partnership funding	£0.190
Ensure economic vitality	City Strategy and Economy	Staff savings	£0.120
Ensure economic vitality	City Strategy and Economy	Further efficiencies across service/Enterprise and Innovation service reduction	£0.154
Ensure economic vitality	City Strategy and Economy	Reduction in Third Party Payments	£0.167
Ensure economic vitality	City Strategy and Economy	Business Partnerships	£0.025
Ensure economic vitality	City Strategy and Economy	Enterprise and Innovation (further reduction)	£0.095
Ensure economic vitality	City Strategy and Economy	Investor Support	£0.025
Ensure economic vitality	City Strategy and Economy	Marketing Edinburgh	£0.050
Ensure economic vitality	City Strategy and Economy	Service integration	£0.047
Ensure economic vitality	City Strategy and Economy	Implement recharges for Licensing for non HMO's	£0.056
Ensure economic vitality	City Strategy and Economy	Increase external funding	£0.100
Ensure economic vitality	City Strategy and Economy	Reduce grant payment to Festival City Theatre Trust	£0.100
Ensure economic vitality	City Strategy and Economy	Review funding arrangements for Winter Festivals	£0.500
Ensure economic vitality	City Strategy and Economy	Increase funding from external sources	£0.328
Ensure economic vitality	City Strategy and Economy	Culture	£0.447
Ensure economic vitality	City Strategy and Economy	Economy	£0.700
Ensure economic vitality	City Strategy and Economy	City Strategy and Economy (Culture)	£0.517
Ensure economic vitality	City Strategy and Economy	City Strategy and Economy (Economic Development)	£0.308
Ensure economic vitality - Total Savings			£3.989
Build excellent places	Place	Efficiencies in sports pitch maintenance	£0.100
Build excellent places	Place	Change grass-cutting maintenance practices Council-wide	£0.200
Build excellent places	Place	In-source Water Quality Management Delivery	£0.095
Build excellent places	Place	New approach to delivery of mediation service	£0.113
Build excellent places	Place	Hostel provision service redesign	£0.175
Build excellent places	Place	Reduce B and B/temporary accommodation budget	£0.130
Build excellent places	Place	Develop in-house service for Licensing training	£0.075

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Build excellent places	Place	Reduction in sickness absence costs, overtime costs and agency staffing	£3.282
Build excellent places	Place	Reduce expenditure on agency staff	£0.477
Build excellent places	Place	Budget management, reduction and controls	£0.314
Build excellent places	Place	Reduce headcount/employee cost reduction	£0.382
Build excellent places	Place	Reduce use of City Car Club	£0.160
Build excellent places	Place	Transport Review	£0.350
Build excellent places	Place	Savings from the parking contract	£0.150
Build excellent places	Place	Review Taxi Card provision	£0.500
Build excellent places	Place	Review value for money in supported bus services	£0.200
Build excellent places	Place	Charge for Special Events enforcement	£0.095
Build excellent places	Place	Expand trade waste business to increase income	£0.030
Build excellent places	Place	Efficiencies and cost recovery – Licensing Review	£0.125
Build excellent places	Place	Further income from charging (Planning and Building Standards)	£0.075
Build excellent places	Place	Reform parking charge structure	£0.750
Build excellent places	Place	City Centre Car Parking	£0.065
Build excellent places	Place	Develop a neighbourhood model of cross-service delivery	£0.300
Build excellent places	Place	Reduce internal transport	£0.250
Build excellent places	Place	Improve the internal waste haulage service	£0.030
Build excellent places	Place	Efficiencies from merger of design teams	£0.143
Build excellent places	Place	New approach to managing Clarence response service - defect repairs	£0.185
Build excellent places	Place	New approach to street lighting repairs	£0.134
Build excellent places	Place	Review allotment services and increase rents	£0.021
Build excellent places	Place	Increase trade permit income	£0.100
Build excellent places	Place	Increase Planning and Building Standards application income	£0.200
Build excellent places	Place	Tram advertising income	£0.500
Build excellent places	Place	Retain parking income	£0.300
Build excellent places	Place	Increase fee charges for section 109 permits to install pipes and cables in roads and pavements	£0.016

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Build excellent places	Place	Increase fee for Temporary Traffic Regulation Orders	£0.054
Build excellent places	Place	Increase bus station income	£0.030
Build excellent places	Place	Increase parking permit charges by 5%	£0.145
Build excellent places	Place	Increase pay and display charges	£1.000
Build excellent places	Place	Reduce bus stops and shelters maintenance	£0.025
Build excellent places	Place	Reduce gully cleaning service	£0.110
Build excellent places	Place	Transport	£1.100
Build excellent places	Place	Public Health	£0.462
Build excellent places	Place	Licensing and Trading Standards	£0.081
Build excellent places	Place	Reduction in staff and agency costs	£0.100
Build excellent places	Place	Planning & Building Standards	£0.696
Build excellent places	Place	Parking Income	£2.900
Build excellent places	Place	Parks and Greenspace	£0.443
Build excellent places	Place	Waste Services	£1.150
Build excellent places	Place	Task Force	£1.250
Build excellent places	Place	Stop Repairs and Maintenance of Stair Lighting Service in Tenements	£1.000
Build excellent places	Place	Management	£1.031
Build excellent places	Place	Management	£1.511
Build excellent places	Place	Create a Housing Development Service	£0.040
Build excellent places	Place	Management	£0.967
Build excellent places	Place	Investment - Review Edinburgh Shared Repairs Service & Development of new service	-£1.000
Build excellent places - Total Savings			£23.117
Deliver lean and agile Council services	Chief Executive	Staff savings/vacancy management	£0.016
Deliver lean and agile Council services	Chief Executive	ICT Transformation - Core ICT team workforce management	£0.075
Deliver lean and agile Council services	Chief Executive	Governance Service staff saving	£0.050
Deliver lean and agile Council services	Chief Executive	Sharing of support staff	£0.100
Deliver lean and agile Council services	Chief Executive	Members' Services - staff saving	£0.100

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Deliver lean and agile Council services	Chief Executive	Lord Provost's Office - staff saving and re-profiling of other budgets	£0.030
Deliver lean and agile Council services	Chief Executive	Staffing reductions in Business Intelligence	£0.100
Deliver lean and agile Council services	Chief Executive	Merchandising - revised proposal	£0.025
Deliver lean and agile Council services	Chief Executive	Governance Service : Records Centre - recharges to other local authorities	£0.050
Deliver lean and agile Council services	Chief Executive	Prioritise accreditation and memberships	£0.050
Deliver lean and agile Council services	Chief Executive	Communications	£0.432
Deliver lean and agile Council services	Chief Executive	Digital & IT	£0.696
Deliver lean and agile Council services	Chief Executive	Committee & Election Services	£0.061
Deliver lean and agile Council services	Chief Executive	Members' Services	£0.335
Deliver lean and agile Council services	Chief Executive	Strategy & Insight	£1.652
Deliver lean and agile Council services	Chief Executive	Transformation and Business Change	£0.317
Deliver lean and agile Council services	Chief Executive	Information Management	£0.140
Deliver lean and agile Council services	Resources	Customer Services - channel shift	£0.050
Deliver lean and agile Council services	Resources	Council Tax Reduction Scheme - re-alignment of expenditure to reflect current demand	£0.486
Deliver lean and agile Council services	Resources	Increase savings from the Customer Services Improvement Plan through staffing savings	£0.250
Deliver lean and agile Council services	Resources	Housing Benefits - re-alignment of expenditure to reflect current demand	£0.350
Deliver lean and agile Council services	Resources	Staffing reductions NDR, Council Tax debt recovery and Banking	£0.200
Deliver lean and agile Council services	Resources	Sheriff Officer contract - new contract negotiated with reduced commission rates	£0.100
Deliver lean and agile Council services	Resources	Financial Services staff saving	£0.200
Deliver lean and agile Council services	Resources	Procurement Service staff saving	£0.050
Deliver lean and agile Council services	Resources	Reduction in discretionary spend	£0.045
Deliver lean and agile Council services	Resources	Procurement efficiency tariff	£0.058
Deliver lean and agile Council services	Resources	Additional workforce savings proposed	£0.100
Deliver lean and agile Council services	Resources	Agency staff contract - negotiate supplier rebate	£0.090
Deliver lean and agile Council services	Resources	Re-align Risk Management service	£0.025
Deliver lean and agile Council services	Resources	Legal Services staff saving and efficiencies	£0.350

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Deliver lean and agile Council services	Resources	Reduce legacy budgets within Facilities Management	£0.025
Deliver lean and agile Council services	Resources	Transfer former District Court to Corporate Property resource	£0.460
Deliver lean and agile Council services	Resources	Cleaning service redesign	£0.450
Deliver lean and agile Council services	Resources	Catering service delivery	£0.192
Deliver lean and agile Council services	Resources	Additional income - Council Tax Fraud Team	£0.050
Deliver lean and agile Council services	Resources	Lease part of Waverley Court for private business or partner organisation occupation	£0.150
Deliver lean and agile Council services	Resources	Income from implementation of concessionary lets policy	£0.150
Deliver lean and agile Council services	Resources	Reduce use of employee overtime by 25%	£1.667
Deliver lean and agile Council services	Resources	Reduce use of agency staffing by 20%	£3.999
Deliver lean and agile Council services	Resources	Reduction in consultant expenditure	£2.000
Deliver lean and agile Council services	Resources	Additional savings through procurement, including improved contract management	£1.000
Deliver lean and agile Council services	Resources	Increase Council Tax collection	£0.311
Deliver lean and agile Council services	Resources	Increase in Lothian Buses dividend to £6m (£5m now anticipated in 2015/16)	£3.000
Deliver lean and agile Council services	Resources	Increase in EDI Group dividend	£0.500
Deliver lean and agile Council services	Resources	Increase in discretionary income - Retail Price Index (RPI) plus 2%	£4.000
Deliver lean and agile Council services	Resources	Amendment to required provision for pay awards given revised staffing levels	£4.500
Deliver lean and agile Council services	Resources	Revision to provision for energy tariff increases	£0.500
Deliver lean and agile Council services	Resources	Common Good	£0.000
Deliver lean and agile Council services	Resources	Resources - Business Support	£8.309
Deliver lean and agile Council services	Resources	Resources - Customer Services	£4.578
Deliver lean and agile Council services	Resources	Resources - Finance	£0.350
Deliver lean and agile Council services	Resources	Resources - Commercial & Procurement	£0.571
Deliver lean and agile Council services	Resources	Other minor changes	£0.302
Deliver lean and agile Council services	Resources	Resources - Human Resources	£0.402
Deliver lean and agile Council services	Resources	Resources - Internal Audit & Risk	£0.240
Deliver lean and agile Council services	Resources	Resources - Legal Services	£0.420

Theme	Directorate	Savings package	Total savings to 2019/20, £m
Deliver lean and agile Council services	Resources	Asset Management Strategy	£6.200
Deliver lean and agile Council services	Resources	Assumed reduction in Non-General Fund central support income	-£1.400
Deliver lean and agile Council services	Chief Executive	Programme costs	-£0.500
Deliver lean and agile Council services	Resources	Investment - Additional funding for property repairs across Council estate	-£1.000
Deliver lean and agile Council services - Total Savings			£48.009

The City of Edinburgh Council

Our Council Business Plan 2016-20

Our vision is to ensure that **Edinburgh is a thriving, sustainable capital city** in which all forms of deprivation and inequality are reduced

Our Vision

Message from our Council Leadership Team

This plan sets out the journey of change our Council will make over the next four years. It describes our vision for our city and our Council, setting out what we will do and how we will do it. In common with local authorities, we expect to see growing demand for services during this period alongside increasing pressure on Council budgets. This plan describes how we will meet these challenges, while continuing to deliver all the services our customers rely on.

Andrew Burns
Council Leader

Sandy Howat
Deputy Council Leader

Andrew Kerr
Chief Executive

Our priorities

The plan sets out the four strategic priorities which guide all our work

Improve Quality of Life

We will ensure children and young people fulfil their potential, ensure access to high quality care services and build safe and empowered communities for all our citizens

Ensure Economic Vitality

We will support sustainable business growth and investment, and ensure everyone is able to benefit from economic prosperity.

Build Excellent Places

We will maintain our city as an attractive place to live, work and visit. This means delivering a city with affordable housing option in a high quality built and natural environment.

Deliver a lean and agile Council

Across all our work, we are committed to providing best value for the people of Edinburgh. This means making sure all our services are focused on our customers' needs and priorities, delivering a council of joined up services working together with partners, making sure we make best use of our assets and resources and delivering a Council driven by an engaged and high performing workforce.

Our Values

These values drive our culture change and ensure we meet our objectives.

Customer First

Forward thinking

Working together

Honest and Transparent

The City of Edinburgh Council

Our Council Business Plan 2016-20

Our priorities

Improve Quality of Life

Ensure Economic Vitality

Build Excellent Places

To deliver these priorities our work is planned around these programmes

Children and young people achieve their potential	Business growth and investment	An attractive city
Opportunities for participation in sport and lifelong learning	Access to work and learning	An accessible, connected city
Safer and stronger communities	A creative, cultural capital	A range of quality housing options
A caring, healthier Edinburgh	A vibrant and sustainable local economy	A built and natural environment to match our ambition

Deliver a lean and agile Council

Across all our programmes, we deliver services which are driven by six future service principles to ensure we provide best value for our customers

Focused on customers	Integrated Council	Empowered Communities
We are a Council in which services are designed around the needs of our people, protecting the needs of our most vulnerable customers	We are a Council of joined up services working together effectively with our partners	We are a Council which engages and enables community led service delivery and design
Value for Money	A Sustainable Capital City	High Performing Workforce
We are a Council which makes best use of its resources, assets and facilities	We are a low carbon, resource efficient Council, supporting resilient and sustainable communities in the rich natural setting of our city	We are a Council where services are delivered by an engaged and empowered, high performing workforce