

10.00am, Thursday, 23 November 2017

Implementing the Programme for the Capital: Council Performance Framework 2017-22

Item number	8.2
Report number	
Executive/routine	
Wards	
Council Commitments	

Executive Summary

The Council Business Plan (A Programme for the Capital: The City of Edinburgh Council's Business Plan 2017-22) was approved at City of Edinburgh Council in August 2017. Building on the existing performance framework, a new framework has been revised to support the implementation of the Council Business Plan 2017-22.

Since the Council Business Plan was approved, development of this fully integrated performance framework has been ongoing with priority given to the development of measures for the 52 Coalition Commitments and revising the performance dashboard.

The framework will be reviewed annually and will include refreshing the measures, actions and milestones to ensure that the data collected is useful in terms of being able to measure performance and delivery against strategic aims, outcomes and commitments.

Implementing the Programme for the Capital: Council Performance Framework 2017-22

1. Recommendations

- 1.1 It is recommended that Council:
 - 1.1.1 Agree the principles and scheduling set out in paragraph 3.8.
 - 1.1.2 Approve the proposed measures for the Coalition Commitments in Appendix 1, within the context of the broader performance framework.
 - 1.1.3 Note the Council's Performance Framework Strategy Map in Appendix 2.
 - 1.1.4 Refer the report to the Corporate Policy and Strategy Committee for further scrutiny.

2. Background

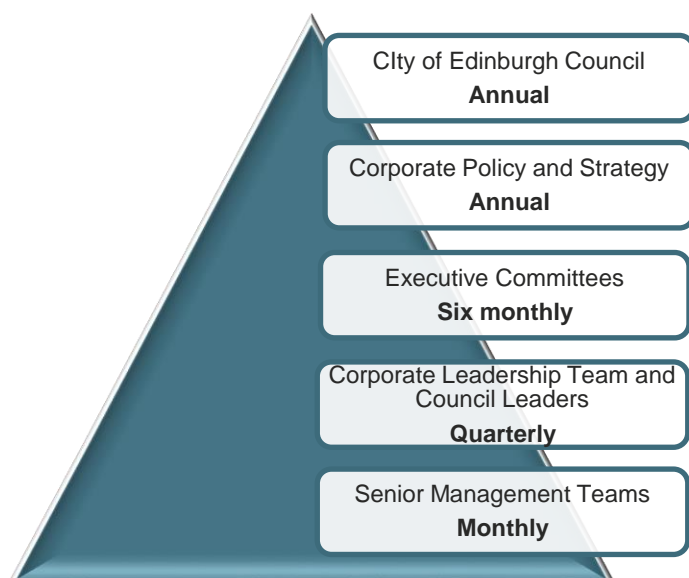
- 2.1 The Council Business Plan (A Programme for the Capital: The City of Edinburgh Council's Business Plan 2017-22) was revised following the election and was approved at City of Edinburgh Council in August 2017. This ambitious plan sets out clearly the priorities for the administration and what it will achieve over the next 5 years. The Council Business Plan forms the central part of the Council's strategic planning and performance framework.
- 2.2 The Council has a strong performance management culture and is committed to being performance focused, open and transparent. The existing performance framework includes implementation plans across all services, performance information discussed monthly at Corporate Leadership Team and every six months by Elected Members supporting scrutiny of the aims and outcomes in the Business Plan.
- 2.3 Building on the existing performance framework, the revised framework will support the implementation of the Council Business Plan 2017-22. This framework is revised in line with the annual process for agreeing the budget and will ensure the Council strengthens its performance management.

3. Main report

- 3.1 The Council Business Plan (A Programme for the Capital: The City of Edinburgh Council's Business Plan 2017-22) describes our Commitments to the city, our strategic aims and outcomes, our challenges, how we'll measure success and the future of our organisation.
- 3.2 At the heart of the plan are five strategic aims:
- **A Vibrant City** - We want Edinburgh to be a vibrant and thriving city with a unique heritage, leading economy and a world-renowned reputation for culture and sport.
 - **A City of Opportunity** - We want Edinburgh to be a city in which everyone has access to opportunities to live fulfilling lives and ensure no one is left behind.
 - **A Resilient City** - We want Edinburgh to be a city that is resilient with citizens that are protected and supported with access to sustainable and well maintained facilities.
 - **A Forward Looking Council** - We are an organisation that collaborates effectively with our partners, focuses on prevention and ensures we are fit for the future.
 - **An Empowering Council** - We are a council which empowers our citizens to take action, participate and make decisions for themselves.
- 3.3 Within each of these five strategic aims are four outcomes describing what we want to achieve as described in the diagram below. The strategic aims are underpinned by our 52 commitments to the city.



- 3.4 Following the approval of the Council Business Plan 2017-22 the performance framework has been revised. This includes integrating practical elements and enhance the framework by aligning contextual information such as financial and workforce with key performance indicators. The key processes of annual budget setting, change and transformation will also be more closely aligned with the framework.
- 3.5 The new framework will increase transparency, scrutiny and risk management throughout the Council and will provide a full strategic oversight of key areas in one place. It will ensure:
- We are more accountable on the delivery of our aims and outcomes.
 - We are more transparent with the public.
 - We drive the decisions right across the organisation.
 - We prioritise what needs to be done within resources available.
 - We can identify and rectify poor performance at an early stage.
 - We can learn from past performance and improve future performance.
- 3.6 Performance management will be driven through the Senior Management Teams who will be required to demonstrate that they have effective and systematic performance management and review arrangements that track performance and improvement actions. At the core of the framework is the requirement for all service areas to take responsibility for monitoring their own performance.
- 3.7 Throughout the performance framework, monitoring will be based on an assessment of progress towards meeting aims, outcomes and commitments. Information will be enhanced by integrating benchmarking information, perception measures and complaints.



All monitoring, through the dashboard, includes consideration of embedded outcomes and commitments with service improvements in the context of workforce, finance, risk, information governance

Information reported to elected member and senior managers influences the decisions they make.

- 3.8 Scrutiny of performance will take place at every level within the organisation to ensure performance monitoring and service improvement:
- Service areas will continuously monitor performance which will be scrutinised at Senior Management Teams.
 - Senior Management Teams will monitor their own performance through monthly discussions where areas of risk, good and poor performance and opportunities will be identified for reporting to the Corporate Leadership Team.
 - Corporate Leadership Team and Council Leaders will focus on performance on a quarterly basis where they will discuss an overview of performance across the Council and consider issues and opportunities raised by Directors and scrutinise improvement actions.
 - Executive Committees will consider an overview of performance relevant to their area, scrutinising indicators, improvement actions, issues and opportunities on a six-monthly basis.
 - City of Edinburgh Council will consider an annual summary report of all performance issues and refer the report to Corporate Policy and Strategy Committee for further scrutiny.
- 3.9 We will continue to assess and monitor performance using the Cognos data platform and an interactive dashboard showing progress towards aims, outcomes and commitments set out in the Council Business Plan and linked to the implementation plans across the business. This will ensure that the Council and the public are given accurate and timely information of the performance of the organisation against its outcomes more broadly.
- 3.10 Since the Council Business Plan was approved, development of this fully integrated performance framework has been ongoing. Priority has been given to the development of measures for the 52 commitments and to revising the performance dashboard. Measures for the 52 commitments, as shown in Appendix 1, will continue to be reviewed in collaboration with Elected Members and Senior Managers. Service Implementation Plans will be further developed to reflect the actions, milestones and indicators identified through this process.
- 3.11 Revising the performance dashboard has included aligning the existing indicators to the strategic aims and reworking the look of the dashboard to reflect the new strategic aims and the commitments. In addition, we are developing the dashboard to provide further analysis and insight alongside contextual information such as workforce, risk and finance. The newly developed dashboard will support greater understanding of the data to inform service improvement.

- 3.12 We are using a strategy mapping approach to support understanding of how we will implement the Council Business Plan 2017-22. The Strategy Map clearly articulates the alignment of strategic aims, outcomes and commitments with the measures we will use to assess progress. The Strategy Map, detailed in Appendix 2, will continue to evolve to ensure it provides best value in terms of measuring performance and delivery.
- 3.13 If Council agrees the recommendations in this report, the final phase of development will be to:
- refine the set of indicators which are considered by Corporate Leadership Team to ensure our overarching set of performance measures is both fully integrated and covers all major aspects of corporate performance and council delivery;
 - establish baseline for commitments performance indicators and targets to ensure effective monitoring of these commitments;
 - develop the Service Implementation Plans for each Directorate, building on the existing Service Development Plans, to integrate commitments, to align with the change strategy and approved budget;
 - design a new annual performance report for City of Edinburgh Council and Corporate Policy and Strategy Committee which will include all of the elements described above.
- 3.14 The new dashboard will be operational and available for scrutiny by Elected Members in the New Year.
- 3.15 The performance framework will be reviewed annually and will include refreshing the measures, actions and milestones to ensure that the data collected is useful in terms of being able to measure performance and delivery against strategic aims, outcomes and commitments. This annual cycle will ensure that the framework provides timely information needed to lead and scrutinise performance but with enough flexibility to be able to change and adapt as necessary.

4. Measures of success

- 4.1 A key element of the performance framework is the suite of performance indicators used to assess progress towards aims, outcomes and commitments as detailed in the Council Business Plan 2017-22. Performance will be monitored as detailed in the main body of this report.

5. Financial impact

- 5.1 The financial impact is set out within the Council Business Plan and is in line with actions agreed as part of the 2017-21 Revenue and Capital Budget Framework.

6. Risk, policy, compliance and governance impact

- 6.1 Risk, policy, compliance and governance impact is integrated within the Council Performance Framework.

7. Equalities impact

- 7.1 Equalities impact is integrated within the Council Performance Framework.

8. Sustainability impact

- 8.1 Sustainability impact is integrated within the Council Performance Framework.

9. Consultation and engagement

- 9.1 The Performance Framework has been, and will continue to be, developed in collaboration with Elected Members, Senior and Service Managers. This has included regular discussions at Corporate Leadership Team and Leaders meetings, discussions with cross-party leaders and Conveners of Executive Committees regarding commitments relevant to their Committee.

10. Background reading/external references

- 10.1 [Programme for the Capital: City of Edinburgh Council's Business Plan 2017-22](#)

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11. Appendices

1. Coalition Commitments Measures
2. City of Edinburgh Council Performance Framework Strategy Map

Appendix 1: Coalition Commitments Measures

Commitments Measures below include performance indicators, actions and milestones and are linked to the Council Business Plan strategic aims and outcomes. These measures will continue to be refreshed to ensure that the data collected is useful in terms of being able to measure performance and delivery against the strategic aims, outcomes and commitments.

Business Plan Aim	Business Plan Outcome	Commitment	Performance Measure	Action/Milestone	Lead Committee	
A Vibrant City	Citizens lead healthy and active lives with improved wellbeing Every citizen and community can participate in the cultural life of our city Our places and localities make Edinburgh a great and unique place to visit and study Our economy thrives with excellent and equal opportunities for business, employment and innovation	C2	Create the conditions for businesses to thrive. Invest in supporting businesses, social enterprise, training in hi tech, creative and other key sectors including co-operatives. Help link business with young people to ensure the workforce of the future is guaranteed work, training or education on leaving school.	Positive destinations of school leavers Social Enterprise and pathways to inclusion, Labour Market Progression (increase in middle wage earners), Business Gateway & Employability	Actions contained within Economy Strategy	Housing and Economy
		C3	Work with the business community to grow the number of Living Wage employers year on year.	Number of Real Living Wage employers contracted to CEC	Encourage contractors, suppliers and ALEOs to pay the real living wage	Housing and Economy
		C7	Improve access to employment and training opportunities for people with disabilities.	Number of people with disabilities who have access to employment and training opportunities Reduced barriers to employment	Specific CEC projects (e.g. project search)	Housing and Economy
		C37	Continue to integrate Health and Social Care Services. Review the Integration Joint Board's approach to support at home by 2018.	Percentage of adults receiving personal care in the community Late discharge from hospital Percentage of adults supported at home who agree that their health and care services seemed to be well co-ordinated	Completion of IJB Phase 2 & 3 restructure Review of support at home completed by 2018	Integration Joint Board
		C38	Take steps to increase the length and flexibility of care visits and increase the availability of care to help people live in their own homes.	Percentage of adults receiving personal care in the community Number of people waiting for a package of care Percentage of adults supported at home who agree that they are supported to live as independently as possible	Review of support at home completed by 2018	Integration Joint Board
		C39	Put exercise at the heart of our health strategy by increasing access to sport and leisure facilities.	Attendance at sport and leisure facilities Number of young people participating in sport, physical activity and outdoor learning	Continued delivery of Active Schools Programme	Integration Joint Board
		C41	Review the application process and increase the budget for housing adaptations with a view to supporting more disabled tenants and owners to remain in their own homes. Help older and disabled homeowners to move to more suitable housing should they wish to do so.	Number of older and disabled homeowners supported to move to more suitable housing Decrease the average time for grant adaptations applications Increase the levels of budget adaptations	Application process and budget review	Housing and Economy
		C42	Build a new sports centre at Meadowbank by 2021.	n/a	Key delivery milestones identified in the master programme	Culture and Communities
		C44	Increase allotment provision and support and expand the network and the number of community gardens and food growing initiatives.	Number of allotment plots Waiting list for allotments Number of community gardens and food growing initiatives	Establish and monitor Council back greens initiative, Housing and Cultural Venue community gardens	Culture and Communities
		C46	Continue to support the city’s major festivals which generate jobs and boost local businesses and increase the funding for local festivals and events. Support the creation of further work spaces for artists and craftspeople.	Identified funding for local festivals and events Number of work spaces for artists and craftspeople	Create baseline for work spaces for artists and craftspeople	Culture and Communities

Business Plan Aim	Business Plan Outcome	Commitment	Performance Measure	Action/Milestone	Lead Committee	
A City of Opportunity	Everyone, regardless of wealth and background can fulfil their potential and benefit from the city's success	C1	Deliver a programme to build least 10,000 social and affordable homes over the next 5 years, with a plan to build 20,000 by 2027.	Approvals of new affordable homes for the year	Strategic Housing Investment Programme Annual Progress Report	Housing and Economy
		C4	Direct development to growth corridors as the best way to accommodate the extra housing needed for Edinburgh's growth and allowing the city to manage and protect green belt.	Proportion of homes built on brownfield land	Progress monitored through Local Development Plan	Housing and Economy
		C6	Deliver the City Region Deal, making sure the benefits of investment are felt throughout the city and create space for new businesses to start and grow.	n/a	Full City Deal document and implementation plans delivered that are environmentally, economically and socially sustainable.	Corporate Policy and Strategy
		C8	Explore the introduction of fair rent zones.	n/a	Identify legal and enforcement requirements for a fair rent zone Consider feasibility of introduction within areas	Housing and Economy
		C9	Create a Homeless Task Force to investigate the growing homelessness problem in the city. The team will review the use of b&b premises and explore alternatives that better meet the needs of individuals and families with an aim to end the use of bed and breakfast facilities. Appoint a Homelessness Champion who will chair the Task Force.	Percentage of homeless households placed in B&B Number of homeless families placed in B&B	Homeless Task Force created with clear remit Role of Homelessness Champion clearly defined Homelessness Champion appointed	Housing and Economy
		C10	Prioritise the use of brownfield sites and work with public sector and private landowners to develop land for affordable housing.	Number of brownfield sites developed	Annual housing land audit Unlock access to key brownfield development sites	Planning
	All children and young people have the best start in life and are able to reach their full potential	C28	Create a first-class education estate – building 2 new secondary schools and 10 new primaries by 2021. Ensure safe standards are met by rigorous inspections of new and existing school buildings.	Number of new schools where construction has commenced Percentage of conditions surveys completed	Condition surveys over a five year rolling programme, with an annual update to demonstrate full compliance with statutory testing, resulting in prioritised investment to ensure all health and safety risks are addressed	Education, Children and Families
		C29	Improve and protect access to additional languages and music tuition and encourage more children and young people to gain vital skills in construction, engineering, digital technology, maths and science.	Number of children being taught an additional language progressively, from early years to end of Broad General Education Number of children and young people accessing music tuition Number of children and young people with accredited qualifications in STEM subjects Percentage of children achieving expected CfE level for numeracy by Primary 7	Continue to develop the opportunities to engage in the study of language and culture of another country Improved access to, and learner pathways for, the creative arts via the combined approaches of Instrumental Tuition and the Youth Music Initiative Improved partnership with the FE sector	Education, Children and Families
		C30	Increase the number of classroom assistants and support staff for children with additional needs to improve attainment and wellbeing.	Number of pupil support assistants employed Number of pupil support assistants trained in wellbeing and attainment Pupil/Parent survey results	Children and parents report that they feel safe and well supported in schools	Education, Children and Families
	Citizens are socially connected and able to participate and develop throughout their lifetime	C31	Expand training opportunities for adults and young people linking with colleges and expanding vocational education.	Number of young people at S5 and S6 accessing vocational subjects at Edinburgh College Partnership Number of adults achieving personal learning goals through participation in targeted education programmes	Identify working relationship with colleges	Education, Children and Families
		C32	Double free early learning and child care provision, providing 1140 hours a year for all 3 and 4 year olds and vulnerable 2 year olds by 2020.	% of Early Years settings providing 1140 hours of funded Early Learning and Childcare % of vulnerable 2 year olds accessing 1140 hours	Early Learning and Childcare Expansion Plan monitoring	Education, Children and Families
		C33	Make early years' provision more flexible to fit families' needs and provide additional resources to families in difficulty so that no children are educationally disadvantaged when they start formal schooling.	% of Early Years settings providing more than one option of early learning and childcare for parents % children living in the most deprived areas achieving expected literacy level	Early Learning and Childcare Expansion Plan monitoring	Education, Children and Families
		C35	Improve access to library services and community centres making them more digital, and delivering them in partnership with local communities.	Use of e-material e.g. e-books and e-magazines Total number of library customer transactions	Deliver assisted digital by providing customer support in locations across the city, to increase confidence and knowledge enabling use of digital channels including library services	Education, Children and Families
		C36	Support the continued development of Gaelic Medium Education.	Number of pupils on the rolls of Primary and Secondary Gaelic Medium Education Number of staff trained to deliver Gaelic Learner Education as part of the council strategy on 'One plus Two' Languages	Provision of progressive Gaelic Medium Education into secondary school	Education, Children and Families
	Everyone has access to suitable housing, facilities and amenities	C45	Establish a Child Poverty Action Unit to address the inequalities faced by children in poverty in our city. Its remit will look at food security and nutrition, tackle food poverty and holiday hunger and enhance nutrition in schools. Ensure that a Poverty Assessment section features in all Council reports.	Measure/Targets to be defined as output from commission on poverty and inequality	Child Poverty Action Unit remit defined and Unit created Poverty assessment section added to Council report template	Culture and Communities

Business Plan Aim	Business Plan Outcome	Commitment	Performance Measure	Action/Milestone	Lead Committee
A Resilient City	Communities are safe, strong and able to cope with change	C15 Protect Edinburgh World Heritage Status and make sure developments maintain the vibrancy of our city in terms of placemaking, design and diversity of use.	n/a	Review the World Heritage Status management plan	Planning
		C16 Invest £100m in roads and pavements over the next 5 years. This will include road and pavement maintenance, installing more pedestrian crossings, increasing the number of dropped kerbs and dedicate safer foot and cycle paths as well as introducing more pedestrian zones.	Road condition Index Number of pedestrian crossings Number of dropped kerbs Number of pedestrian zones Number of safe foot/cycle paths Level of capital investment	Actions contained within Roads Asset Management plan	Transport and Environment
		C17 Guarantee 10% of the transport budget on improving cycling in the city.	Percentage of investment guaranteed Satisfaction with cycling in Edinburgh	Assessment on cycling conditions	Transport and Environment
		C18 Improve Edinburgh’s air quality and reduce carbon emissions. Explore the implementation of low emission zones.	City of Edinburgh Council’s carbon emissions (measured in tonnes of carbon dioxide equivalent) Number of Air Quality Management Zones CEC and Lothian Buses Green fleet investment	Improve and reduce the number of the Air Quality Management Zones Explore the implementation of low emission zones	Transport and Environment
		C19 Keep the city moving by reducing congestion, improving public transport to rural west Edinburgh and managing road works to avoid unnecessary disruption to the public.	Establish congestion measure Satisfaction with public transport	Improved public transport to rural west Edinburgh Monitor the Edinburgh Road Works Ahead Agreement	Transport and Environment
	Our built and natural environment is protected and enhanced	C20 Explore the introduction of a lane rental for utility companies to reduce traffic pressures.	n/a	Identify legal requirements Produce a business case and track progress	Transport and Environment
		C22 Deliver the tram extension to Newhaven by 2022 after reviewing the business case and delivery plan to ensure they are robust.	n/a	Stage 2 activities of the outline business case will be monitored	Transport and Environment
	Edinburgh is a low carbon, connected city with transport and infrastructure that is fit for the future	C23 Implement improvement plans for Waste and Cleansing Services to improve street cleanliness in every ward. Reintroduce a free bulky item collection service to tackle fly tipping.	LEAMS – street cleanliness index Percentage of wards with improved street cleanliness Incidences of fly tipping	Examine cost and service impact of reintroduction of free bulky item uplift Development of a new monitoring tool for street/place cleanliness	Transport and Environment
	Edinburgh is clean, attractive and well looked after	C24 Reduce the incidence of dog fouling on Edinburgh’s streets and public parks.	Complaints about dog fouling	Development of a new monitoring tool for street/place cleanliness	Transport and Environment
		C25 Increase recycling to 60% from 46% during the lifetime of the administration.	Percentage of Waste Recycled	Ongoing performance monitoring	Transport and Environment
		C26 Improve parking for residents by expanding provision of park and rides for commuters.	Additional park and rides spaces Satisfaction with residents parking	Track parking satisfaction for roads users	Transport and Environment
		C27 Tackle pavement parking and reduce street clutter to improve accessibility.	Performance measure to be established	Identify legal and enforcement requirements Development of a new monitoring tool for street/place cleanliness	Transport and Environment
		C34 Prioritise services for vulnerable children and families and looked after children, and support organisations working to end domestic abuse.	Rate of Looked After Children per 1,000 population Percentage of LAC pupils with low school attendance Number of Child Welfare Concerns for domestic abuse	Output from the Domestic abuse strategy and improvement plan	Education, Children and Families
		C43 Continue to upgrade our existing parks and plant an additional 1,000 trees in communities. Protect major recreational areas such as the Meadows, Leith Links and Princes Street Gardens.	Green flag status Number of additional 1,000 trees planted	Park improvement and maintenance programme	Transport and Environment
		C51 Improve community safety by protecting local policing and empowering communities to tackle long term safety issues and hate crime in all its forms including supporting restorative justice initiatives and other projects.	Levels of hate crime Number of antisocial behaviour complaints per 10k population Percentage of people who feel safe in their neighbourhood after dark (EPS) Percentage of criminal justice orders successfully completed Reoffending rates	Service Level Agreement monitoring	Culture and Communities

Business Plan Aim	Business Plan Outcome	Commitment	Performance Measure	Action/Milestone	Lead Committee	
A Forward Looking Council	A leading Council in community engagement and empowerment, giving citizens confidence to make decisions and act on issues	C11	Ensure that Council policies on planning, licensing and sale of Council land give substantial weight to the needs of residents while still encouraging business and tourism.	Community engagement measures	Review relevant policies and guidance in consultation with other council services and stakeholders	Planning
		C12	Review the Council's policy on promoting mixed communities. The review should be completed by summer of 2018 and should include homes of multiple occupancy, short term temporary lets and student housing.	Numbers of HMO premises Concentration, location and occupation rates of short term lets Numbers of student housing developments	Review relevant policies and guidance in consultation with other council services and stakeholders	Planning
		C13	Improve planning enforcement to ensure that all developers, large or small, conform to Edinburgh's policies and developer's commitments.	Performance measure to be established	Develop a model agreement to help reduce timescales for issuing decision Monitoring use and uptake of processing agreements Increase resources to undertake planning enforcement	Planning
	We place our customers at the heart of all that we do, we are responsive, accessible and fair to all	C14	Work with the Scottish Government to review planning policy and overhaul the planning appeal system to make it shorter, more independent and give communities the right to appeal.	Community engagement measures	Monitoring of appeal aspect in Planning Bill process Work with Scottish Government on Planning Bill proposals	Planning
	We work with our partners and communities to deliver services locally	C21	Retain Lothian Buses and Edinburgh Tram in public ownership.	n/a	Remain in public ownership	Transport and Environment
	We are an open, honest, inclusive and transparent organisation	C48	Continue to make a case to the Scottish Government for the introduction of a Transient Visitor Levy and explore the possibility of introducing more flexibility in the application of business rates. Explore the possibility of introducing a workplace parking levy.	n/a	To make a robust and evidenced case to Scottish Government and partners Have conducted an initial assessment of feasibility of introduction of a workplace parking levy Detailed proposal if agreement	Corporate Policy and Strategy
		C40	Work with the Integration Joint Board (NHS & Council Social Care) and other agencies to prioritise early intervention and prevention in mental health services.	n/a	Completion of Logic Modelling by end of March 2018	Integration Joint Board

Business Plan Aim	Business Plan Outcome	Commitment		Performance Measure	Action/Milestone	Lead Committee
An Empowering Council	We deliver value for money services through optimising our use of resources and building on the capabilities of our talented workforce	C5	Sign Edinburgh to the Pay Fair Tax Initiative.	n/a	Identify business requirements for signing up to the initiative	Housing and Economy
		C47	Become a leading Council in Scotland for community engagement - 1% of the Council's discretionary budget will be allocated through participatory budgeting.	% of annual discretionary budget allocated through participatory budgeting	Agree definition of discretionary budget Allocate annual participatory budget Participatory budgeting set within budget process	Finance and Resources
	We provide services that are focused on prevention and early intervention	C49	Limit Council Tax increases to 3% a year to 2021.	% Council Tax increase approved by Council	n/a	Finance and Resources
	We plan our services to ensure we can continue to meet the needs of citizens and communities into the future	C50	Continue a policy of no compulsory redundancies and keep a presumption in favour of in-house service provision.	n/a	Continue the provision of voluntary severance arrangements and redeployment support to mitigate the need for compulsory redundancies Directorates to keep a presumption in favour of in-house service provision	Finance and Resources
		C52	Devolve local decisions to four Locality Committees. Establish the membership of each Committee and how devolved decision making will work to encourage the maximum participation for local groups. Explore the effectiveness of community councils and how they can be enhanced to represent their local communities.	n/a	Fully functional Committees Decision making to encourage the maximum participation for local groups	Culture and Communities
	Our organisation is flexible and adaptable and embraces change					

Appendix 2: City of Edinburgh Council Performance Framework Strategy Map

The City of Edinburgh Council Strategy Map links the Council Business Plan strategic aims and outcomes to the Coalition Commitments and integrated performance measures.



A Resilient City



Communities are safe, strong and able to cope with change

Our built and natural environment is protected and enhanced

Edinburgh is a low carbon, connected city with transport and infrastructure that is fit for the future

Edinburgh is clean, attractive and well looked after

Protect Edinburgh World Heritage Status.

Invest £100m in roads and pavements in the next 5 years.

Guarantee 10% of the transport budget on improving cycling in the city.

Improve Edinburgh's air quality and reduce carbon emissions. Explore the implementation of low emission zones.

Keep the city moving by reducing congestion, improving public transport to rural west Edinburgh and managing roadworks to avoid unnecessary disruption to the public.

Explore the introduction of a lane rental for utility companies to reduce traffic pressures.

Deliver the tram extension to Newhaven by 2022 after reviewing the business case and delivery plan to ensure they are robust.

Implement improvement plans for Waste and Cleansing Services. Reintroduce a free bulky item collection service.

Reduce the incidence of dog fouling on Edinburgh's streets and public parks.

Increase recycling to 60%.

Improve parking for residents by expanding park and rides for commuters.

Tackle pavement parking, reduce street clutter to improve accessibility.

Prioritise services for vulnerable children and families and looked after children, and support organisations working to end domestic abuse.

Continue to upgrade existing parks and plant an additional 1,000 trees.

Improve community safety.

- ~ Percentage of the road network (all roads) that should be considered for maintenance treatment.
- ~ Number of pedestrian zones, crossings, dropped kerbs and safe foot/cycle paths
- ~ Level of capital investment in roads and pavements; Percentage of investment guaranteed on improving cycling in the city
- ~ Satisfaction with cycling in Edinburgh
- ~ City of Edinburgh Council's carbon emissions; Number of Air Quality Management Zones
- ~ CEC and Lothian Buses Green fleet investment
- ~ Reduced traffic congestion and length of road disruption
- ~ Satisfaction with transport and residents parking; Additional park and rides spaces
- ~ LEAMS – street cleanliness index; Percentage of wards with improved street cleanliness
- ~ Incidences of fly tipping
- ~ Complaints about dog fouling
- ~ Percentage of Waste Recycled
- ~ Individual and Communal Bin Collection Refuse and Recycling Service Requests and Complaints received
- ~ Green flag status; Number of additional 1,000 trees planted
- ~ Levels of hate crime; Number of antisocial behaviour complaints per 10k population
- ~ Percentage of people who feel safe in their neighbourhood after dark (Edinburgh People Survey)
- ~ Percentage of criminal justice orders successfully completed
- ~ Reoffending rates
- ~ Completed criminal justice orders
- ~ Rate of LAC per 1,000 population; Percentage of LAC pupils with low school attendance
- ~ Number of Child Welfare Concerns for domestic abuse

A Forward Looking Council



We deliver value for money services through optimising our use of resources and building on the capabilities of our talented workforce

We provide services that are focused on prevention and early intervention

We plan our services to ensure we can continue to meet the needs of citizens and communities into the future

Our organisation is flexible and adaptable and embraces change

Ensure that Council policies on planning, licensing and sale of Council land give substantial weight to the needs of residents while still encouraging business and tourism.

Review the Council's policy on promoting mixed communities.

Improve planning enforcement to ensure that all developers, conform to Edinburgh's policies and developer's commitments.

Work with the Scottish Government to review planning policy and overhaul the planning appeal system.

Retain Lothian Buses and Edinburgh Tram in public ownership.

Work with the Integration Joint Board (NHS & Council Social Care) and other agencies to prioritise early intervention and prevention in mental health services.

Continue to make a case to the Scottish Government for the introduction of a Transient Visitor Levy. Explore the possibility of introducing a workplace parking levy.

- ~ Percentage of major application decisions within target
- ~ Percentage of non-householder planning applications dealt with within 2 months
- ~ Percentage of building warrants issued in 10 days after receipt of all satisfactory information
- ~ Percentage of first report building warrants issued in 20 days
- ~ Progress against delivery of current year's approved budget savings
- ~ Revenue: current year's projected outturn
- ~ Increase commercial rental income from the Council property estate
- ~ Average level of debt of tenants in rent arrears
- ~ RIDDOR reportable injuries rate per 100 employees
- ~ ICT - Severity 1 incidents where resolution is greater than 4 hours
- ~ Proportion of Council Tax Collected
- ~ Total FTE
- ~ Total Agency Cost
- ~ Indicator reporting Programme dashboard
- ~ Community engagement measures
- ~ Numbers of HMO premises
- ~ Concentration, location and occupation rates of short term lets
- ~ Numbers of student housing developments

An Empowering Council



A leading Council in community engagement and empowerment, giving citizens confidence to make decisions and act on issues

We place our customers at the heart of all that we do, we are responsive, accessible and fair to all

We work with our partners and communities to deliver services locally

We are an open, honest, inclusive and transparent organisation

Sign Edinburgh to the Pay Fair Tax Initiative

Become a leading Council in Scotland for community engagement - 1% of the Council's discretionary budget will be allocated through participatory budgeting.

Limit Council Tax increases to 3% a year to 2021.

Continue a policy of no compulsory redundancies and keep a presumption in favour of in-house service provision

Devolve local decisions to four Locality Committees. Establish the membership of each Committee and how devolved decision making will work to encourage the maximum participation for local groups. Explore the effectiveness of community councils and how they can be enhanced to represent their local communities.

- ~ Customer Hub satisfaction across all channels
- ~ Council-wide sickness absence
- ~ Pension indicator measuring either customer satisfaction or admin processing
- ~ Number of data breaches
- ~ Info Compliance: FOI enquires - percentage answered within statutory timescales
- ~ Number of outstanding actions
- ~ Number of recommended audit actions for critical and high risk issues
- ~ Percentage of annual discretionary budget allocated through participatory budgeting
- ~ Percentage of Council Tax increase approved by Council