

Corporate Policy and Strategy Committee

10am, Tuesday, 3 December 2013

Corporate Performance Framework – Annual Update 2013

Item number	7.4
Report number	
Wards	

Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All

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Executive summary

Corporate Performance Framework – Annual Update 2013

Summary

This report provides an annual update of the Corporate Performance Framework and includes:

- The implementation of revised governance arrangements for reporting performance to committee.
- An annual update to the performance indicators as outlined in the Strategy Maps (Appendix 1);
- The Council's Annual Performance Report for 2012-13 (Appendix 2);
- The Strategic Service Plan 2012-17 which has been updated to reflect progress and priorities after the first year of implementation (Appendix 3); and
- Five Directorate plans which provide further planning detail across service areas (Appendix 4).

Recommendations

It is recommended that the Corporate Policy and Strategy Committee:

1. Note the implementation of revised governance arrangements for reporting performance to Executive Committees with oversight by the Corporate Policy and Strategy Committee;
2. Agree the annual update to the performance indicators as outlined in the Strategy Maps;
3. Agree the Council's Annual Performance Report for 2012-13;
4. Agree the Strategic Service Plan 2012-17 which has been updated to reflect progress and priorities after the first year of implementation; and
5. Agree the five Directorate plans which provide further planning detail across service areas.

Measures of success

Performance measures are outlined across the Corporate Performance Framework.

Financial impact

Financial information is set out within the Corporate Performance Framework.

Equalities impact

Reducing poverty, inequality and deprivation is integrated within the Council's Performance Framework.

Sustainability impact

The sustainability impact is set out within the Council's vision and the the Council's Performance Framework.

Consultation and engagement

Measures, priorities and outcomes within the Corporate Performance Framework have been developed in consultation with stakeholders and will continue to evolve based on continued engagement.

Governance arrangements were amended based on consultation with Elected Members and stakeholders with recommendations approved in October 2013.

Background reading / external references

Audit Scotland report [Managing performance: are you getting it right?](#)

The [Council's Performance Framework](#) approved by Council on 25 October 2012

The '[Review of political management arrangements](#)' report approved by Council on 24 October 2013

Corporate Performance Framework – Annual Review 2013

1. Background

- 1.1 In October 2012 the Council approved a revised Corporate Performance Framework aligned to political, partnership and operational outcomes. The Corporate Performance Framework is set out in the diagram below:

**The City of Edinburgh Council's
Corporate Performance Management Framework**



- 1.2 The vision, outcomes and pledges outlined in this framework remain unchanged and continue to cover priorities of the Capital Coalition Pledges, the Edinburgh Partnership's Single Outcome Agreement and the Council's overall responsibility for delivering a wide range of services to Edinburgh.
- 1.3 This review of the Corporate Performance Framework is in line with the recent ['Review of political management arrangements'](#) report to the City of Edinburgh Council on 24 October 2013 which approved a number of revisions to committee business.

2. Main report

2.1 This report provides an annual update of the Corporate Performance Framework and includes:

- The implementation of revised governance arrangements for reporting performance to Executive Committees with oversight on a bi-annual basis by the Corporate Policy and Strategy Committee.
- An annual update to the performance indicators as outlined in the Strategy Maps (Appendix 1);
- The Council's Annual Performance Report for 2012-13 (Appendix 2);
- The Strategic Service Plan 2012-17 which has been updated to reflect progress and priorities after the first year of implementation (Appendix 3); and
- Five Directorate plans which provide further planning detail across service areas (Appendix 4).

Governance arrangements

2.2 The 'Review of political management arrangements' report to the City of Edinburgh Council on 24 October 2013 approved a number of revisions to committee business.

2.3 It was agreed by Council that performance monitoring, review and scrutiny will be led by the Executive Committees on a bi-annual basis with oversight by the Corporate Policy and Strategy Committee.

2.4 Further to this decision, and in response to consultation with Elected Members and Council officers, other changes and improvements to performance reporting to Committee include:

- Reports will provide additional analysis and include: electronic dashboard reporting for drill-down capability; exception reporting to highlight good and poor performance; clearer trend information; benchmarking information where available; and improvement actions clearly tracked to ensure accountability.
- The reports to the Executive Committees will be shortened and include only data relevant to each committee. Each Executive Committee will scrutinise performance in advance of wider scrutiny at the Corporate Policy and Strategy Committee meetings.
- The Corporate Policy and Strategy Committee will maintain an oversight of performance scrutiny and provide challenge and support across the entire Performance Framework.

Strategy Maps – indicator review

- 2.5 The Council continues to review its performance framework through strategy mapping to ensure that measures are delivering on objectives and longer-term outcomes.
- 2.6 Improvements are aligned with the recommendations in the Audit Scotland report ‘Managing performance: are you getting it right?’ which focuses on accountability, scrutiny and the importance of having a strong performance culture within Councils.
- 2.7 The strategy maps are outlined in Appendix 1 and reflect the complexity and diversity of services that the Council provides. The Capital Coalition Pledges, measures within the Single Outcome Agreement and statutory indicators have been mapped to the Council outcomes. The indicators are reviewed annually and will be next updated for Committee for the 2014-15 financial year.

Annual Performance Report 2012-13

- 2.8 The Annual Performance Report highlights performance information for the Council for 2012-13 and is in Appendix 2.
- 2.9 The Annual Performance Report covers:
- How well the Council is managing its finances;
 - What outcomes the Council is achieving including partnership and political priorities; and
 - What people say about the Council through audits, inspections, consultation, awards and accreditations.

Strategic Plan and Directorate Plans

- 2.10 The Council developed a Strategic Plan for 2012-17 which was approved by Council in October 2012. This is the Council’s main corporate planning document and provides the golden thread to which all planning, outcomes and measures are aligned.
- 2.11 This plan has been updated to reflect current service structures and priorities and is provided in Appendix 3. Updating this plan annually ensures that information remains relevant and aligned to emerging priorities throughout the five-year term.
- 2.12 Further to the Strategic Plan are five Directorate Plans aligned to the service areas of the Council and the five outcomes in the Corporate Performance Framework. The directorate plans sit underneath the Strategic Plan and provide further operational detail on the priorities to be delivered for each service area. The Directorate Plans are in Appendix 4 and reflect the diversity of the wide range of Council services and priorities across such a complex organisation.

Next performance update to Committees

- 2.13 Timescales for performance reporting to committees will be aligned to the financial year to ensure that priorities are tied to budget decisions and also to ensure that Committees can consider year-end performance on a timely basis.
- 2.14 It is anticipated that the six-monthly performance updates to Executive committees will be in May and then to the Corporate Policy and Strategy Committee in June. This update will include year-end trend information for 2013-14 and updated strategic reports for the year ahead as well.
- 2.15 This corporate performance reporting is in addition to reports that committees already receive on a wide range of operational performance matters.

3. Recommendations

- 3.1 It is recommended that the Corporate Policy and Strategy Committee:
 - 3.1.1 Note the implementation of revised governance arrangements for reporting performance to Executive Committees with oversight on a bi-annual basis by the Corporate Policy and Strategy Committee;
 - 3.1.2 Agree the annual update to the performance indicators as outlined in the Strategy Maps (Appendix 1);
 - 3.1.3 Agree the Council's Annual Performance Report for 2012-13 (Appendix 2);
 - 3.1.4 Agree the Strategic Service Plan 2012-17 which has been updated to reflect progress and priorities after the first year of implementation (Appendix 3); and
 - 3.1.5 Agree the five Directorate plans which provide further planning detail across service areas (Appendix 4).

Alastair D Maclean

Director of Corporate Governance

Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All
Appendices	Strategy Maps (Appendix 1) Annual Performance Report 2012-13 (Appendix 2) Strategic Service Plan 2012-17 Update (Appendix 3) Directorate Plans (Appendix 4)

Appendix 1

Strategy Maps 2013/14

Corporate Performance Framework

Vision Statements and Strategic Outcomes

Edinburgh's children and young people enjoy their childhood and fulfil their potential

1. Our children have the best start in life, are able to make and sustain relationships and are ready to succeed.
2. Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities.
3. Our children and young people in need, or with a disability, have improved life chances.
4. Our children and young people are physically and emotionally healthy.
5. Our children and young people are safe from harm or fear of harm, and do not harm others within their communities.
6. Our children's and young people's outcomes are not undermined by poverty and inequality.

Edinburgh's economy delivers increased investment, jobs and opportunities for all

7. Edinburgh draws new investment in development and regeneration.
8. Edinburgh's economy creates and sustains jobs opportunities.
9. Edinburgh residents are able to access job opportunities.

Edinburgh is an excellent place to live, study, work, visit and invest

10. People live in a good quality home that is affordable and meets their needs in a well-managed Neighbourhood.
11. Edinburgh's streets and open spaces are clean and free of litter and graffiti.
We reduce the local environmental impact of our consumption and production.
12. Edinburgh remains an attractive city through the development of high quality buildings and places.
13. Edinburgh delivers high standards in the maintenance of infrastructure and public realm.
14. Residents, visitors and businesses feel that Edinburgh is a safe city.
15. Edinburgh has a transport system that improves connectivity and is green, healthy, accessible and safe to use.
16. Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community.

Health and Wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it

17. Need and dependency on formal services are reduced.
18. Care and support is personalised and person-centred.
19. Edinburgh's carers are supported to continue in their caring role.
20. People are supported and cared for at home and in the most appropriate setting.
21. Communities are inclusive and supportive.
22. People and communities are safe and protected.

The City of Edinburgh Council is an efficient and effective organisation and a great place to work

23. Developed our reputation and ensured customers have a positive perception of the Council.
24. Enhanced customer experience by ensuring our services are of high quality and easy to access.
25. Improved risk management across the Council.
26. Visibly enhanced our city's cultural and sporting future.

Edinburgh's children and young people enjoy their childhood and fulfil their potential

Strategies

Children and Families Asset Management Plan	Integrated Literacy Strategy	The Edinburgh Guarantee	Early Years Change Fund/Early Year Collaborative	Corporate Parenting Action Plan	Children and Families Capital Investment Programme	Single Outcome Agreement	Integrated Plan for Children and Young People
Early Years Strategy	Parental Engagement Strategy	Better Relationships, Better Learning, Better Behaviour	Additional Support for Learning Improvement Plan	Commissioning Strategies and Plans	Getting it Right for Every Child	Curriculum for Excellence	CEC Adoption Plan

Strategic Outcomes

Our children have the best start in life, are able to make and sustain relationships and are ready to succeed	Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities	Our children and young people in need, or with a disability, have improved life chances	Our children and young people are physically and emotionally healthy	Our children and young people are safe from harm or fear of harm, and do not harm others within their communities	Our children's and young people's outcomes are not undermined by poverty and inequality (=EQ)
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Objectives

Improve support in early years so that children reach appropriate development and social milestones	Improve the educational attainment of the lowest achieving pupils	Improve life chances for Looked After Children	Improve health outcomes for children with a specific focus on promoting healthy lifestyles and reducing risk-taking behaviours	Reduce the risk of children and young people causing harm to themselves and to others	Increase the number of young people who enter and sustain positive destinations
		Improve and extend help and early support for children in need and their families, so they get the help they need before difficulties get worse			

Performance Indicators

<p>Corporate Indicators</p> <ul style="list-style-type: none"> * P1 entry baseline literacy scores SOA <p>Service Indicators</p> <ul style="list-style-type: none"> * Pre-school setting inspection reports * P1 entry baseline numeracy scores SOA * Access to qualified teacher in pre-school settings * Parent / carer participation in learning * Pre-school hours provided by Council * Reduce P1-P3 class sizes P02 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Exam results P05 * Average tariff scores SOA * School attendance P05 * School exclusions P05 <p>Service Indicators</p> <ul style="list-style-type: none"> * School inspection reports P05 * Exam results P05 * Parents and carers satisfaction * School condition P03 * School occupancy P04 * School participation / awards for environment, respect, international work and citizenship * Free music tuition * Individual DoE awards * Selections for regional or national sport squads * Open youth work * Youth Work participation 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Children who need to be looked after SOA P01 * Children who are looked after at home SOA * Children who are placed with CEC foster carers <p>Service Indicators</p> <ul style="list-style-type: none"> * Children who are looked after in kinship / in secure accommodation * Children using family-based day care service * Care commission inspection reports * Permanence panels / reviews held within time * Children with pathway co-ordinators / plans * Aftercare service given to those eligible * Looked after children's educational outcomes SOA * Children receiving a disability service * Children attending Play schemes * Number of respite nights given / overnight nights not in care home * Families receiving intensive service * Section 23s assessed * Families accessing direct payment * Children with a disability enjoying learning 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Quality PE curriculum delivery <p>Service Indicators</p> <ul style="list-style-type: none"> * Health promoting community centres / residential services * Active schools participation * P7s achieving level C5 swimming * P6s completing cycle training * Participation levels in JASS * Primary school breakfast club provision * Levels of obesity at P1 SOA * Use of Alcohol Brief Interventions * 13-15 year olds: who are regular smokers / drinking 1+ times a week / who have used drugs in the previous month SOA * S5s confident about: having healthy sex life at appropriate time / knowledge of alternatives to sexual intercourse * Primary children say : they can usually deal with a problem / they can ask for help when they need it / they have lots to be proud of 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * S2 pupils feel school deals well with bullying <p>Service Indicators</p> <ul style="list-style-type: none"> * Children referred to SCRA on offence grounds (total and rate) * Young people not re-offending within two years * Young people (12+) receiving 5+ referrals on offence grounds to SCRA in previous 6 months * Initial visits within 15 days of supervision requirement * Reports submitted to SCRA within timescale * Child protection re-registrations * Pupils feel able to talk to someone if worried * Pupils feel safe or cared for in school * Participants in Working With Men domestic abuse programme 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * School leavers who go on to positive destinations SOA P07 <p>Service Indicators</p> <ul style="list-style-type: none"> * Attainment of pupils in living in most deprived areas * School leavers in positive follow-up destination SOA P07 * Economically active looked after children receiving after care service * Young people in 16+ non-formal learning * Young people CLD supported to engage in Activity Agreements * Adults achieving their learning goals * Non-English speakers receiving tuition * Participation in adult learning opportunities
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Edinburgh's economy delivers increased investment, jobs and opportunities for all

Strategies

City of Edinburgh Council Economic Strategy 2012-17

Economic Development Service Operational Plan 2012-15

Strategic Outcomes

Edinburgh draws new investment in development and regeneration

Edinburgh's economy creates and sustains jobs opportunities

Edinburgh residents are able to access job opportunities

Objectives

Invest in the city's development and regeneration

Support inward investment

Support businesses

Help unemployed people into work or learning

Performance Indicators

Corporate Indicators

* Total value of physical investment supported by Economic Development Service (EDS) **P15, P17**

Service Indicators

* No. physical development projects supported by the EDS **P15, P17**
* Total value of physical development projects supported by the EDS **P15, P17**

Corporate Indicators

* Total number of jobs created or safeguarded through Economic Development Service activities **SOA P15, P16**
* New Business start up rate **SOA P16**
* Business stock density rate **SOA P15, P16**
* New business survival rates **SOA P16**
* Business Expenditure on R&D **SOA**
* GVA per capita **SOA**

Service Indicators

* No. construction jobs created through supported development and regeneration projects **SOA**
* No. jobs created/safeguarded Business Gateway activities **SOA P16**
* No. jobs created/safeguarded through East of Scotland Investment Fund loans approved **SOA P16**
* No. of jobs created/safeguarded through Edinburgh Small Business Loan Fund loans approved **SOA P16**
* No. jobs created/safeguarded through inward investment support activities **P15**
* Economic Wellbeing: % residents who feel that personal financial situation has got better / worse over last 12 months
* Economic Wellbeing: % residents who feel confident about current and future job / career prospects in Edinburgh

Corporate Indicators

* No. clients supported into work or learning **SOA P29**
* Claimants in receipt of out of work benefits **SOA**
* Claimants under 25 in receipt of out of work benefits **SOA**
* Median earnings of full time employees (residence based) **SOA**
* Percentage of children living in households dependant on out of work benefits **SOA**
* Employment rate **SOA**
* Economic activity rate **SOA**
* Residents in receipt of on the job training **SOA**
* Working age population with no qualifications **SOA**
* % of school leavers who are in an initial positive destination **SOA P7**

Service Indicators

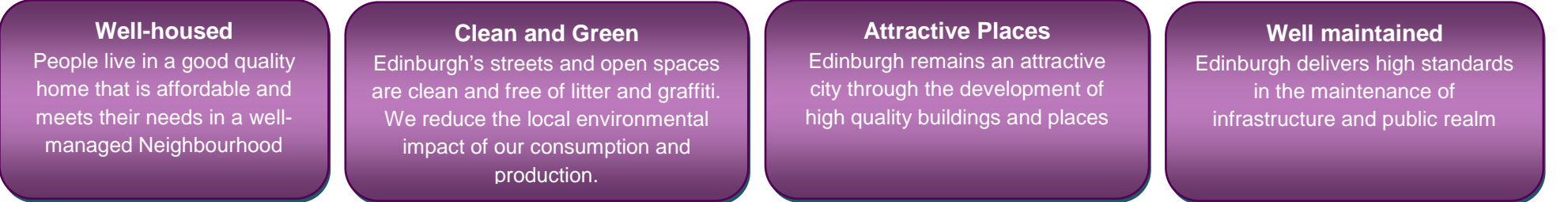
* No. employability service clients supported into work **SOA P7, P29**
* No. employability service clients supported into learning **SOA P7, P29**
* No. of unemployed Business Gateway clients supported into self employment **SOA P16**
* No. unemployed clients supported into employment through the Executive Skillsbank **SOA P16**
* Number of young people supported into work or learning **SOA P7, P29**
* Economic wellbeing: % residents who feel qualified for the work they currently do

Edinburgh is an excellent place to live, study, work, visit and invest (Part A)

Strategies



Strategic Outcomes



Objectives



Performance Indicators



Corporate Indicators

- * Rent arrears as a % of net rent due (reported monthly)
- * Average homelessness case length in days (reported monthly)
- * Projected approvals of new affordable homes for the year (reported monthly)
- * Number of new homes completed SOA
- * Number of new affordable homes approved SOA
- * Number of affordable homes onsite and under construction SOA
- * % of homes achieving the SHQS SOA
- * Energy efficient ratings of homes achieving National Home Energy Rating (NHER) of 7 to 10 SOA

Service Indicators

- * Value of final Property Conservation accounts paid to contractors but not recharged to owners
- * Number of households assessed as homeless or potentially homeless
- * Average time taken to let empty homes (days)
- * Tenants' satisfaction with repairs
- * Total length of stay in B&B expressed as a number of household days

Corporate Indicators

- * Cleanliness of streets (CIMS)
- * %of streets clean (CIMS)
- * Amount of Waste Landfilled (Monthly)
- * % of Waste Recycled (Monthly)

Service Indicators

- * LEAMS
- * Refuse and recycling complaints

Corporate Indicators

- * % of major application decisions within target
- * of householder planning applications dealt with within 2 months
- * % of non-householder planning applications dealt with within 2 months

Service Indicators

- * Landscape features meeting the agreed standard (LQS)
- * Number of Green Flags
- * Park Quality Assessments
- * % of construction compliance and notification plans issued with Building Warrants
- * % of Listed Buildings Consent applications determined within 2 months
- * Removal of planning and building standards legacy cases from the system

Corporate Indicators

- * Road condition index
- * % of priority road defects repaired within 3 working days
- * % of lighting repairs completed within 7 days

Service Indicators

- * Average time taken to repair traffic signals from report to fault
- * % of customer satisfaction with Capital funded roads and pavement works
- * Road Authority Registration Failures
- * Customer satisfaction survey on maintenance of traffic signs and road marking for bus lanes
- * Bridge Stock Condition Indicator BSCI
- * Bridge inspections
- * Culvert screen inspections and clearances
- * Total rental income of property estate (outturn)
- * % vehicle availability

Edinburgh is an excellent place to live, study, work, visit and invest (Part B)

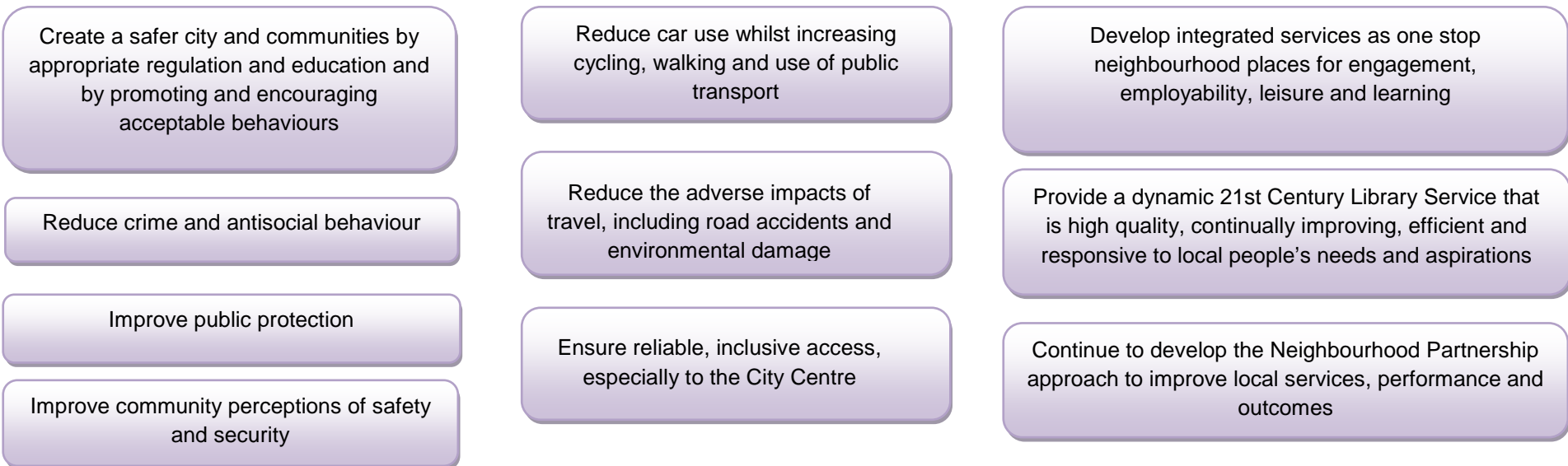
Strategies



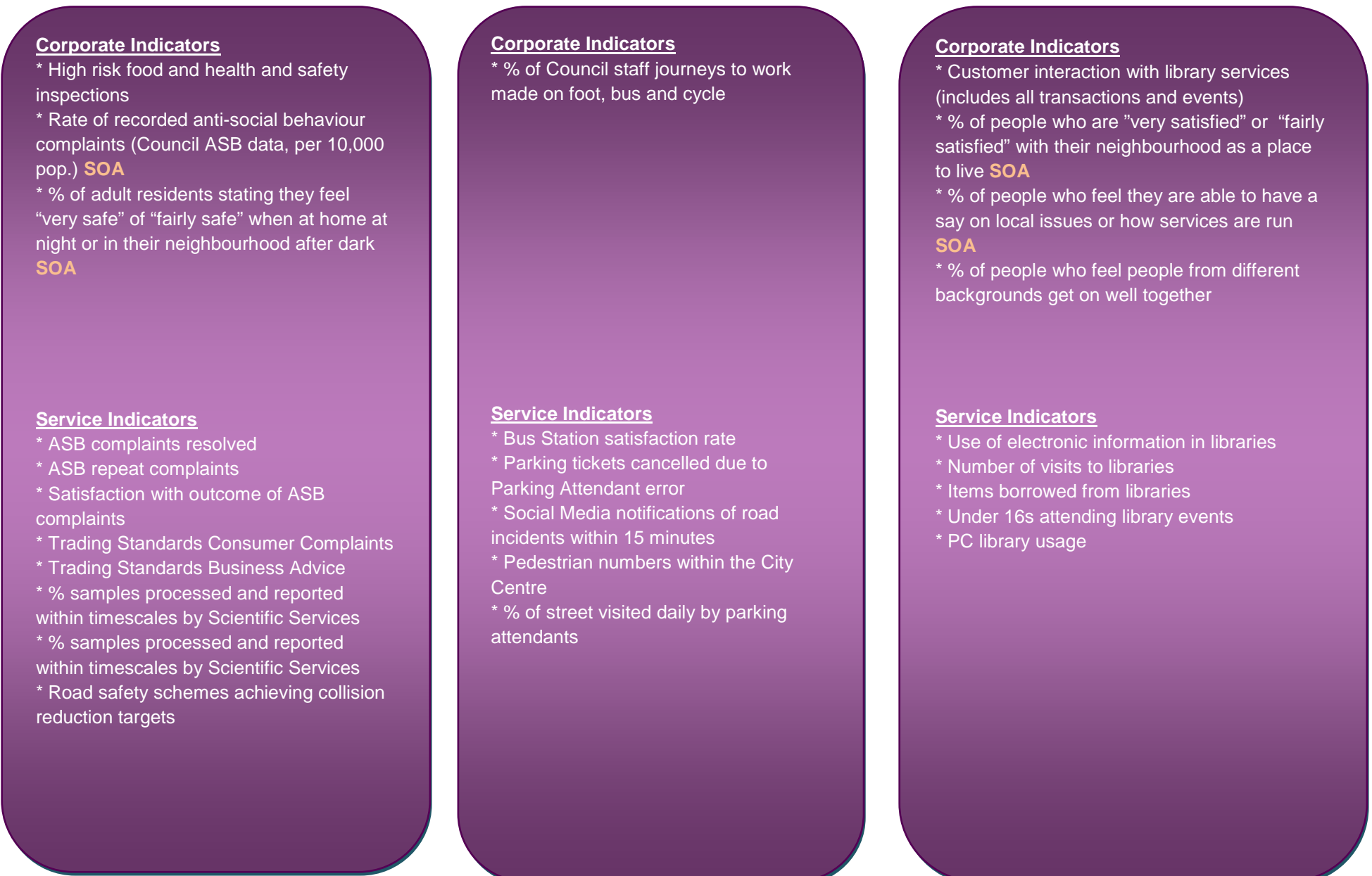
Strategic Outcomes



Objectives

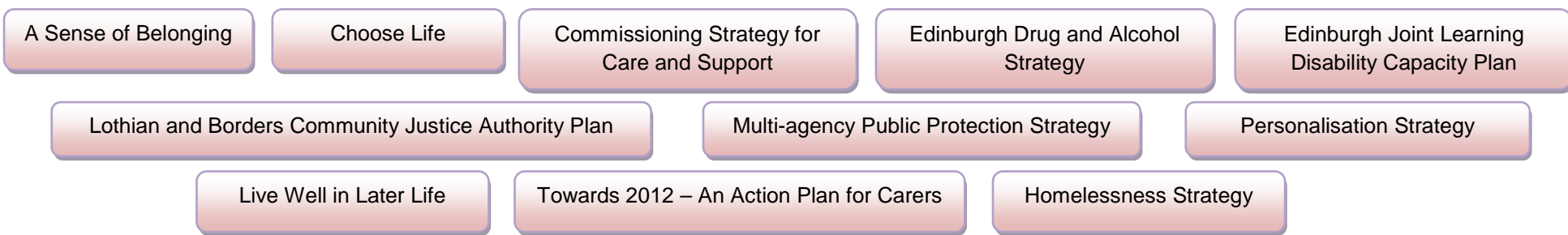


Performance Indicators



Health and Wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it

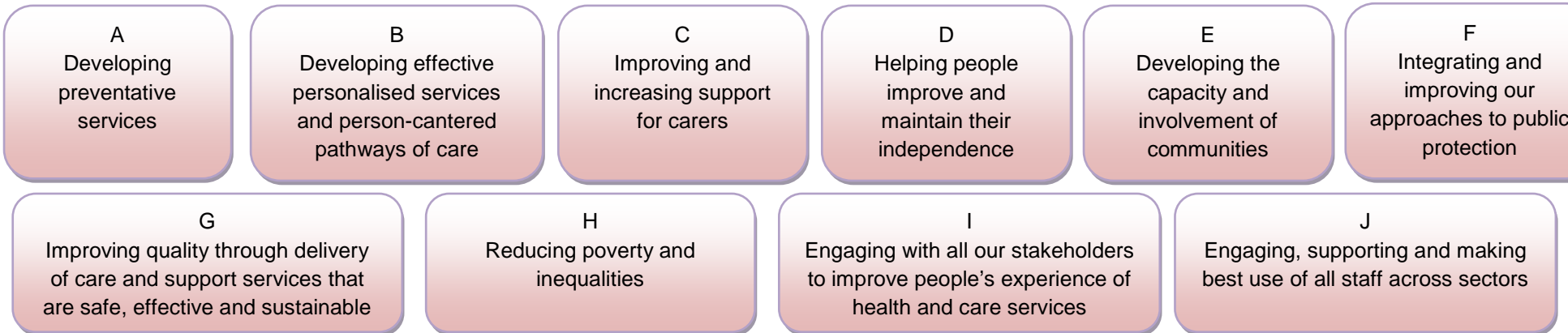
Strategies



Strategic Outcomes



Objectives



Performance Indicators



The City of Edinburgh Council is an efficient and effective organisation and a great place to work

Strategies

Reputation / Comms Strategy	Single Outcome Agreement	Customer Access Strategy	ICT Strategy	Operational Excellence (OPEX)	Long Term Financial Plan	OD Strategy / People Plan
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Strategic Outcomes

Developed our reputation and ensured customers have a positive perception of the Council	Enhanced customer experience by ensuring our services are of high quality and easy to access	Improved risk management across the Council	Visibly enhanced our city's cultural and sporting future
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Objectives

<p>Total Budget Deliver financial certainty by securing a balanced budget. Transform procurement practises and service provision to deliver commercial benefits.</p>	<p>Reputation Influence and support all areas of the organisation to identify and manage the reputational impact of their decisions.</p>	<p>Risk Management Promote risk management, ensuring Council services are provided within legal and regulatory requirements, and support efficient, visible and democratic decision making.</p>	<p>Customer Experience Focus on understanding our customers' needs in order to deliver outcomes that matter to them. Encourage channel shift and improve access to services designed around those needs.</p>
<p>Welfare Reform Respond effectively to the challenges presented by Welfare Reform in Edinburgh.</p>	<p>High performing workforce Ensure the Council has a motivated workforce of high performing, highly skilled, flexible people delivering our core values, utilising modern technology.</p>	<p>ICT Transformation Transform the Council's ICT and Digital platform, to better support the many stakeholders who depend on our ICT in their daily lives. Ensure ICT services are business and customer driven.</p>	<p>Visibly enhanced culture and sport Ensure Edinburgh continues to be a leading cultural city-which attracts, develops and retains talent, where culture, sport and celebratory events thrive and make our city a great place to live and visit.</p>

Performance Indicators

<p>Corporate Indicators</p> <ul style="list-style-type: none"> * % of major projects over £5M being managed outwith CPO (but with CPO engagement) * % customers who are satisfied that the Council keeps them informed about the services it provides * % satisfaction with the management of the city * % of customers who are satisfied that it is easy to find the information they want from the Council <p>Service Indicators</p> <ul style="list-style-type: none"> * % of Journalists satisfied with the communication service * % of internal customers who are satisfied with the overall Communication service received * Member Services - % of customer enquiries by letter and email closed off within 10 working days * City of Edinburgh Council meeting webcast views * Risk profile for all projects with agreed tolerance 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Proportion of FOI requests responded to in 20 days * Customer Satisfaction across all channels (sample) * Customer Hub Enquires resolved at first point of contact * Number of face to face transactions through Customer Hub * Number of digital transactions (email/web) through Customer Hub * Number of attendances per 1,000 population for all indoor facilities * Number of attendances per 1,000 population for all pools * Museum and Galleries total annual attendance figures * Capital Coalition Pledges on track / achieved <p>Service Indicators</p> <ul style="list-style-type: none"> * Complaints as a % of tasks completed * Complaints resolved within agreed service standard * Calls answered in 30 seconds * % utilisation for all phone channel agents * No. phone calls received by Customer Hub * Legal Services % of utilisation of fee earner * Info Compliance – FOI requests for review % answered within statutory timescales * Info Compliance – OSIC decisions - % which find for the Council in whole or part * CSE progress * Residents believe that the Festivals make Edinburgh a better place to live * % of surveyed residents who are satisfied that they personally benefit from Edinburgh's Festivals * % of surveyed residents who have attended a festival in Edinburgh in the last two years * Total number of visits by adults aged 60-65 to Edinburgh Leisure services * Total number of visits by children and young people (under 18s) to Edinburgh Leisure services * Edinburgh Leisure Total attendances 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Progress against delivery of current year's approved budget savings * Accounts receivable – average debtor days * Aged debtors – value of debt more than 90 days old * Days to process new benefit claims * Days to process benefit change of circumstances * % Council Tax collected * Proportion of Business Rates (NDR) collected * SOA outcomes and indicators on track and achieved SOA <p>Service Indicators</p> <ul style="list-style-type: none"> * Anticipated Council-wide revenue outturn compared to budget * Projected procurement revenue savings * Progress against delivery of approved budget savings 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Workforce Management: Sickness absence * Workforce Management: Staff Numbers (FTE) * Health and Safety: Accident incidence rate (AIR) <p>Service Indicators</p> <ul style="list-style-type: none"> * % staff with completed PRD * HR Service Centre: Customer satisfaction * HR service centre: % calls answered at first point of contact * HR Service Centre: Ad hoc management reports delivered in 3 days * HR Service Centre: Accuracy of payments to employees and pensioners * Staff engagement * Talent Management: % of talent promoted, transferred or exited * Case Management: Number of high risk/complex cases as % of all cases * Health and Safety: % Health and Safety audits completed on schedule * % Corporate Policy and Strategy projects on schedule * Employment Policy: % employment policy reviews on schedule
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Annual Performance Report 2012/13

Corporate Performance Framework

THE CITY OF EDINBURGH COUNCIL ANNUAL PERFORMANCE REPORT 2012-13



Key facts and figures about how
the City of Edinburgh Council performed in 2012/13
and where you can find more information

INTRODUCTION

I am delighted to introduce the City of Edinburgh Council's Annual Performance Report for 2012/13.

Edinburgh is a successful city, a great place to live and makes major contributions to the economy and culture of Scotland. The Council continues to deliver high quality services that are fundamental to the well-being of the city and to the quality of life of its residents.

We do, however, face unprecedented challenges from constraints on public spending and demographic pressures including the increasing care needs of an ageing population.

The Council must also manage the changes in the UK Government's Welfare Reform programme while working to reduce poverty and disadvantage.

This report provides a summary of our performance over the last financial year. More detail is available in the **Council's Strategic Plan**, which outlines our priorities and key actions to ensure the Council's services continue to improve and support Edinburgh's position as a world-class city.

Please do not hesitate to contact me direct at chief.executive@edinburgh.gov.uk if I or the Council can be of any assistance to you.



Sue Bruce
Chief Executive
The City of Edinburgh Council



COUNCIL VISION, OUTCOMES AND PLEDGES

The City of Edinburgh Council is the second largest council in Scotland and manages an annual budget of over £1bn and employs over 15,000 full time equivalent staff.

Political make-up of the Council

The City of Edinburgh Council is run by a coalition between the Scottish Labour Party and the Scottish National Party. There are 58 councillors in 17 multi-member wards.

The parties signed a [coalition agreement](#) and their main commitments are reflected in this Annual Performance Report.

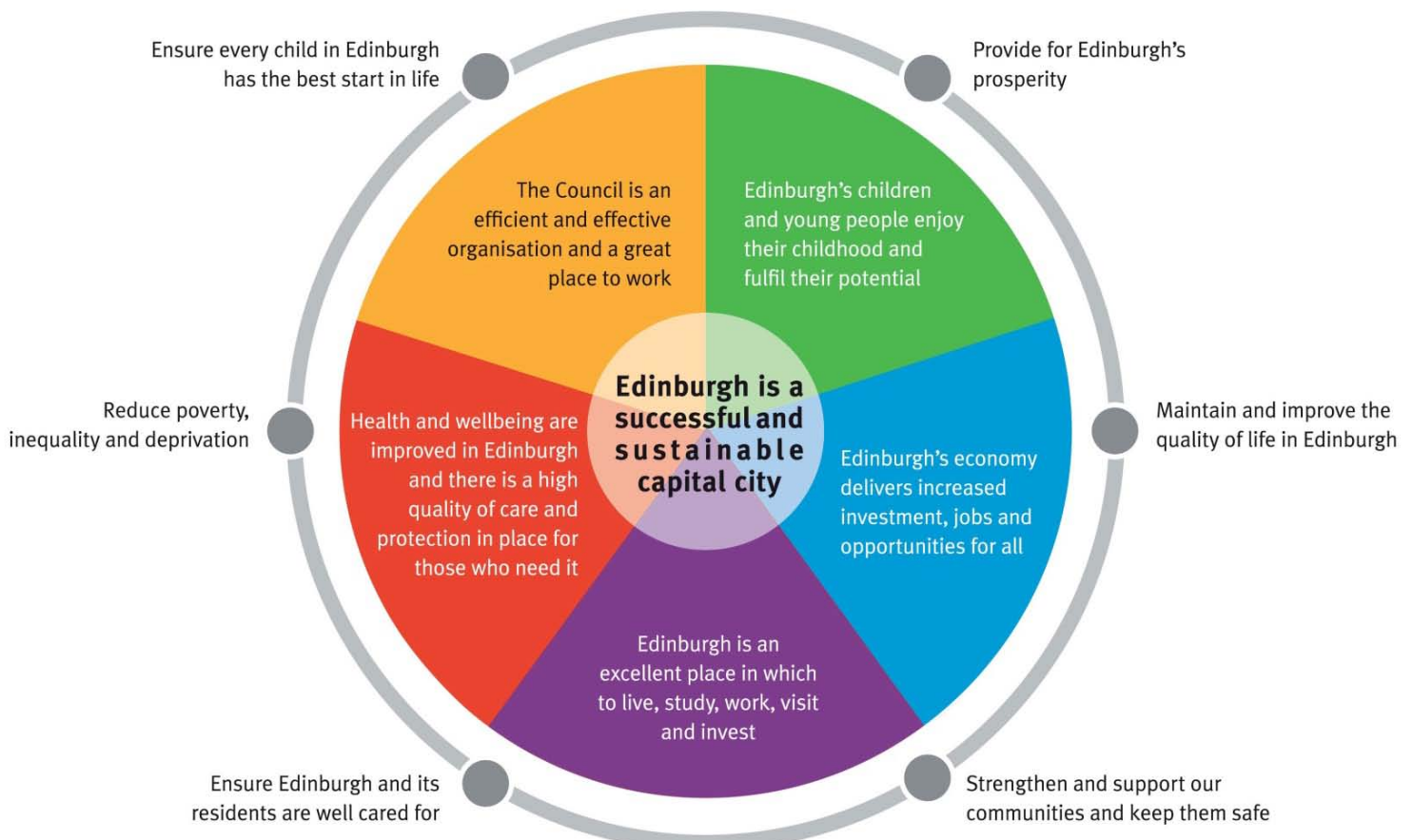
Vision

The City of Edinburgh Council shares a vision with our partners that Edinburgh is a thriving, successful and sustainable capital city. To achieve this we aim to build a more co-operative and prosperous Edinburgh that benefits every individual and community.

Outcomes

We have identified five strategic outcomes outlined in the diagram below. These outcomes reflect all of our services, partnership priorities and will deliver on the Capital Coalition priorities to:

- Ensure every child in Edinburgh has the best start in life
- Reduce poverty, inequality and deprivation
- Provide for Edinburgh's prosperity
- Strengthen and support our communities, and keep them safe
- Ensure Edinburgh, and its residents, are well cared for
- Maintain and improve the quality of life in Edinburgh



HOW WELL ARE WE MANAGING OUR MONEY

For the fourth successive year, all Council service areas kept expenditure within budget in 2012/13 while accommodating further increases in service demand, particularly around growing numbers of older and “at risk” younger people. The difficult economic conditions also continued to place additional calls on a range of welfare-related services such as debt advice, homelessness and social work.

The Council’s 2012/13 approved revenue budget for the provision of services was £999 million. The approved capital budget for building work (including the Housing Revenue Account) and the development of infrastructure and community assets was £231 million. As of March 2013, the Council employed 15,270 full-time equivalent members of staff, a slight increase on 2011/12 due to recruitment across a number of frontline service areas.

The Council reported efficiencies of £28.5 million during the year and has now delivered savings of almost £175 million since 2006/07. Further details on the Council’s budget are included in the **Audited Financial Statements** and **Key Facts and Figures**.

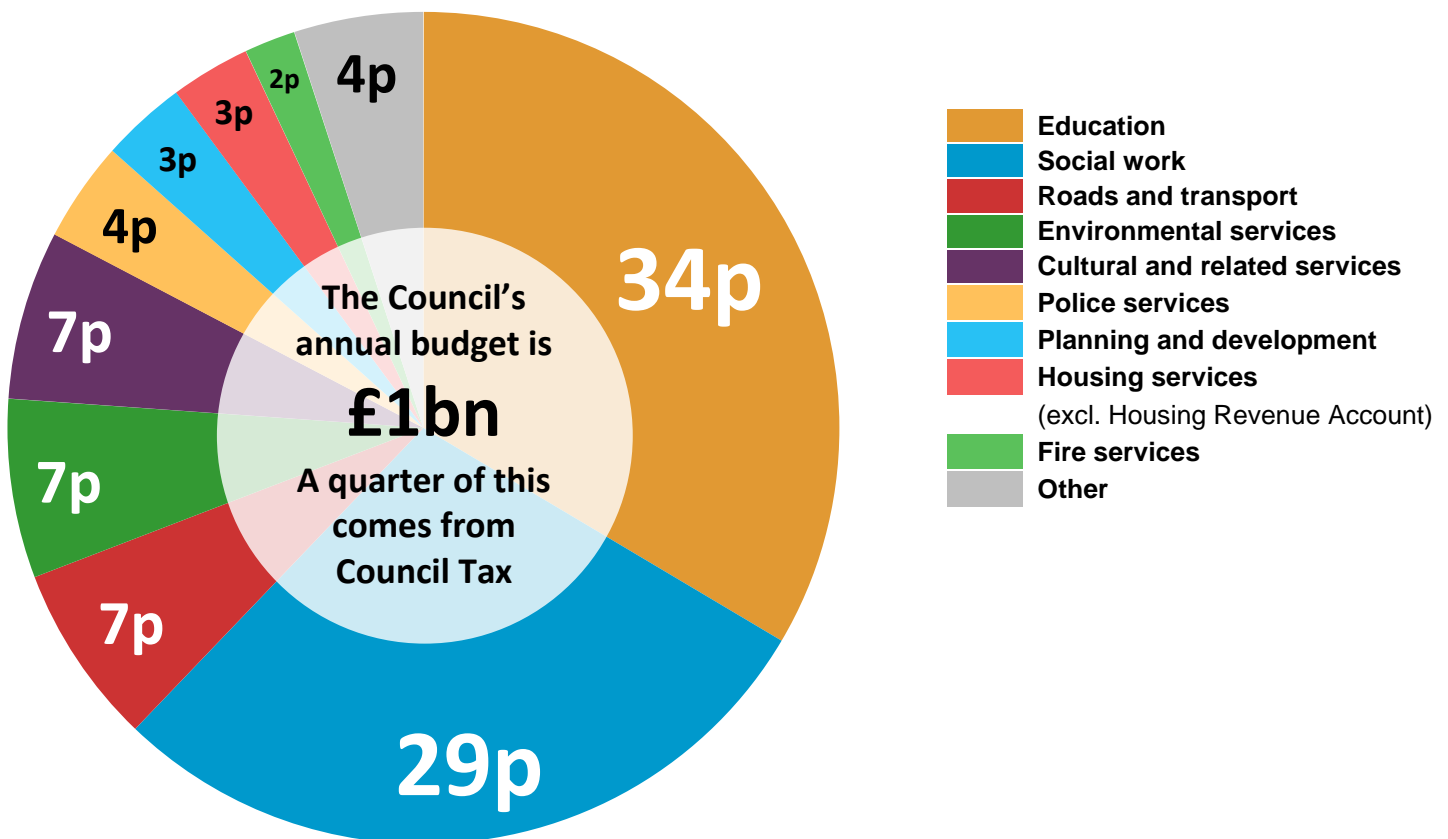
Looking forward

The medium-term outlook remains one of increasing demand and reducing resources, heightening the need to scrutinise all areas of current activity for potential savings. The Council’s priority-based budget for 2013/14 was therefore set within the context of a longer-term framework, seeking to align resources more closely to key outcomes.

Significant investment has also been committed in a range of areas where future savings have been targeted, including procurement and a number of internal improvement plans.

How we spent every £ of Council Tax in 2012/13

Band D Council Tax in Edinburgh remains the lowest of Scotland’s four main cities and has not increased since 2007/08.



EDINBURGH'S CHILDREN AND YOUNG PEOPLE ENJOY THEIR CHILDHOOD AND FULFIL THEIR POTENTIAL



Children and Families provides a wide range of services for children, young people and families, ranging from education services to children and young people's social work services, community learning and adult education programmes, and early years and pre-birth services.

Positive destinations for young people

88% of school leavers went on to positive destinations like work, education or training. Although, this is improving it is still slightly below the target of the national average of 90%.

Scrutiny, assessment and Improvement

We aim to provide excellent services for all children and young people in Edinburgh. In April 2013, the **Care Inspectorate** assessed the provision of children's services as "good". The report named "the actions taken to keep children and young people at risk of abuse and harm safe" as a strength.

Education outcomes

In Edinburgh, there were no permanent exclusions from primary and 10 from secondary schools. Attendance has improved across both primary and secondary schools. Pupil attainment levels are high and rising, all seven National Priority secondary school attainment measures show year-on-year improvement since 2008 and are now better than or in line with the national figures. Overall, 57% of S4 pupils achieved at least five awards at SCQF level 5 or above. This rate is above the national average. The average tariff exam points score for Looked After Children increased to 88, close to the target of 90 to be reached by 2013/14.

Parent, Carer and Pupil Satisfaction

Parents and carers' satisfaction with schools is 91%. 75% of pupils said their school was good or fairly good at dealing with bullying. Although satisfaction is high in both areas, this is slightly below the target of 77% for dealing with bullying and 93% for overall satisfaction.

To find out more about Children and Families and the Council's progress, including actions we're taking to improve please see the Council's Strategic Plan and the Children and Families Service Plan.

EDINBURGH'S ECONOMY DELIVERS INCREASED INVESTMENT, JOBS AND OPPORTUNITIES FOR ALL



Economic Development supports Edinburgh by enabling business investment, co-ordinating development in the major development zone, championing enterprise and innovation in Edinburgh's business community, and supporting people into work and education. The Edinburgh economy remains resilient across a range of indicators. New business start-up rates, business stock density and business expenditure on research and development are all above the Scottish average.

Creating and sustaining job opportunities

Edinburgh is doing well with 74% of Edinburgh residents in employment in 2012/13, higher than the Scottish average of 71%. This year, the Council helped 2,267 unemployed people into work or learning through programmes to support employability and skills. The support programmes, including support for inward investors and new or growing businesses, created or safeguarded an additional 608 new jobs in Edinburgh during 2012/13. That said, there were 4,730 more claimants of Job Seekers Allowance than in 2008. Rates of benefits claimants, employment and economic activity show an improving trend and are above target and the Scottish average. However, in a period of continued economic uncertainty addressing unemployment is important.

Investing in development and regeneration

The Council supported £82 million of physical investment over the last year. These investments also created an estimated 154 jobs in the city during their construction phases alone.

Resident satisfaction

82% of residents felt positive about their future career and or job prospects when asked during the 2012 Edinburgh People Survey. The Council's economic development efforts are focused on creating sustainable growth through investment in jobs.

To find out more about Economic Development and the Council's progress, including actions we're taking to improve, please refer to the Council's Strategic Plan and the Economic Development Strategy.

EDINBURGH IS AN EXCELLENT PLACE IN WHICH TO LIVE, STUDY, WORK, VISIT AND INVEST



Services for Communities is responsible for providing a wide range of local services keeping the city clean, green and safe. It also helps to keep the city beautiful, well maintained and moving, its people well housed and its communities well informed and engaged. Many services are based across the six neighbourhoods enabling them to be responsive to local priorities.

Well housed

In 2012/13 there were 859 new affordable homes built by the Council, Registered Social Landlords and Private Developers (over 200 more than 2011/12) with a further 741 approved for construction. Over nine out of 10 Council homes meet energy efficiency standards with further investment planned over the next five years of £79.4m. 82% of Council homes also meet the Scottish Housing Quality Standard. This is up from 70% in 2010/11. We plan to invest £222million over the next five years in our homes.

Rent arrears as a percentage of net rent due have increased from 5.8% in 2011/12 to 7.4% in 2012/13. Rising rent arrears is one of the biggest challenges the Housing service is facing in 2013/14 and an improvement plan has been developed to address this. This year also saw a drop of 4%, compared to last year, in the number of households assessed as homeless in Edinburgh. There were nearly 400 fewer households assessed as homeless this year (4,288) than in 2010/11 (4,645).

The former Property Conservation service was closed down and a programme is in place to complete outstanding work and recover costs incurred by the Council. A new Shared Repairs Service was launched in April 2013 to support home owners to repair and maintain their homes through the provision of advice and information alongside an emergency statutory notice service.

Clean and Green

The council aims to recycle at least 50% of all the waste it collects. In 2012/13 we recycled 37.9% of the city's waste, compared with 33.5% in 2011/12. The amount of waste sent to landfill continues to drop significantly with a reduction of 11% since 2010/11. Last year saw the roll out of food waste collection and managed weekly collections. 35.6% of household waste bins' weight is made up of food waste. Satisfaction with street cleaning in 2012 was 86%, up 14% on 2011. In 2008-11 average satisfaction was 77%. This year, the city's street cleanliness score was 71 with 93% of streets achieving the national

standard for street cleanliness. Some Neighbourhoods regularly exceeded the city wide performance with 100% of assessed streets achieving the national standard.

Attractive places

The total number of planning applications increased by 3% and continues to rise with building warrants applications up by 7%. The total value of development in the planning pipeline at the end of 2012 was £9.1 billion, 14% lower than in 2011, but mainly attributable to a fall in market valuations. This year, 91.3% of household planning applications and 76.5% of non-household planning applications were completed in two months, placing us fourth out of the 10 other urban councils in Scotland.

1,009 commercial properties were leased out to businesses, charities and community organisations by March 2013. During the festival there were over 50 temporary lets for events. The Council completed a total of 200,000 square feet of Grade A office space and shop units including the Atria development in Edinburgh's financial district.

Management and maintenance of parks and greenspaces continues to improve with 24 parks now attaining Green Flag status, the highest number in Scotland. 90% of parks met the minimum quality standard, 22% more than in 2010/11.

Well maintained

34% of the city's roads were deemed to be in need of repair. This is an improvement on the 2010/11 figure of 34.6% and places Edinburgh in the top four compared to the 10 other urban Councils in Scotland. Satisfaction with roads maintenance has stayed about the same since 2008 at 57%. The Council spends far in excess of most other local authorities and has also made an additional £3million investment in local neighbourhood surfacing enhancement.

Safe

In the 2012 Edinburgh People Survey, 88% of residents said they feel safe after dark, an increase of 13% since 2007/08. In the same time period there has been a 44% reduction in antisocial behaviour and a 14% reduction in crime rates. Satisfaction with the way the Council deals with antisocial behaviour has also improved by 16%. The reductions in crime and antisocial behaviour have been achieved as a direct result of the concerted efforts across the city with Community Safety teams working in close partnership with police, fire and social services. In 2012/13 93.2% of Trading Standards complaints were dealt with within 14 days, compared with 76% in 2008/09.

Moving efficiently

By 2016/17, 10% of the Roads and Transport budgets will be spent on cycling (currently 6%). The capital Roads Programme (substantial improvements and infrastructure changes) has been significantly increased from £3.58million in 2003/04 to £24.5million in 2013/14. Significant progress was made on the Edinburgh Tram Project which remains in line with the revised programme and budget. Work progressed on all of the streets between Haymarket and York Place and the off street sites to the airport including major bridges and walls. Work was completed between Gogar Depot (where trams are currently stabled) and the airport.

Well engaged and well informed

This year, [Neighbourhood Partnerships](#) have strengthened, giving local people a greater say in the issues that matter, allowing for better targeting of resources. In 2012/13 there were 6,207 visits to libraries (per 1,000 population), a rise of almost 6% on the previous year. The Craigmillar Library hub opened in January and Saturday opening hours were extended across 16 libraries city wide.

To find out more about Services for Communities and the Council's progress, including actions we're taking to improve, please refer to the Council's Strategic Plan and the Services for Communities Services Plan.

HEALTH AND WELLBEING ARE IMPROVED IN EDINBURGH AND THERE IS A HIGH QUALITY OF CARE AND PROTECTION FOR THOSE WHO NEED IT



Health and Social Care services support the health, care, protection, well-being and independence of adults. Services include support at home or in residential care for older people, people with mental health problems, people with alcohol and drug addictions and people with physical and learning disabilities. They also support services to the courts and supervision for some offenders living in the community.

People are supported and cared for at home and in the most appropriate setting

Balance of care shows the proportion of older people with high levels of needs who are supported at home. Edinburgh's performance has shown a steady and consistent increase over recent years, in line with our strategic objectives. The Council has increased the amount of home care provided to older people over the last year through additional funding, delivering 493 hours per 1,000 people, helping people to continue to live at home and to be discharged from hospital without delay. Older people getting help at home, who are supported in the evening or at weekends, continues to increase. 45.3% now receive help in the evenings with 85.3% getting help at weekends.

Need and dependency on formal services are reduced

Delayed discharge continues to pose a major challenge. There is not enough capacity within care at home services to meet current levels of need for support. Work is ongoing to ensure that discharges processes within hospitals are streamlined and to increase the capacity and responsiveness of care services in the community. Actions taken during the year include falls prevention work by the Intermediate Care Falls Service and additional funding to Telecare. The key challenge of the increasing number of older people who need support is being addressed nationally through the Reshaping Care agenda. This year, there was an average of 11 people awaiting discharge from hospital, longer than the national target for maximum wait each month. In a number of cases this was due to people waiting for a place in a care home. Satisfaction levels with the services are high, with over 80% of responses to all survey questions being positive. The continuing challenge is to make sure that there is immediate and adequate support available to meet people's needs.

Care and support is personalised and person-centred

The number of people receiving a direct payment has more than doubled over the last three years with 916 this year. This proportion continues to increase with Edinburgh amongst the top performers. Challenges include the process of arranging a direct payment which has been reviewed. Services have been developed for people with learning disabilities and those with physical disabilities.

People and communities are safe and protected

This year, 26% of offenders have been reconvicted. However reconviction rates have reduced and remain below the Scottish average. In recognition of the effectiveness of the Willow Service for women offenders, the Scottish Government has funded an expansion of the model in Edinburgh, which will also deliver locally to the other Lothian and Borders areas. Among the challenges in this area is ensuring that people engage with statutory services, for instance by attending probation interviews. The Council's training in Community Payback Orders has proved so successful that it is now being rolled out to sheriffs across Scotland.

Edinburgh's carers are supported to continue in their caring role

Respite care exists to give unpaid carers a break, this year there was a slight reduction in the amount of respite provided to adults falling from 34 weeks in 2011/12 and nearly 35 weeks in 2010/11. The role of carers' champion was established during the year, and two new carer support schemes were implemented: a carer emergency card and carer support payment. A key challenge is securing sufficient capacity to provide overnight respite.

To find out more about Health and Social Care and the Council's progress, including actions we're taking to improve, please refer to the Council's Strategic Plan and the Health and Social Care Service Plan.

THE COUNCIL IS AN EFFICIENT AND EFFECTIVE ORGANISATION AND A GREAT PLACE TO WORK



Corporate Governance is responsible for culture and sport services, city-wide community planning and administering the Lothian Pension Fund. Corporate Governance is also responsible for business services including finance, legal, people and organisational development, corporate and transactional services, ICT, emergency planning and communicating about the Council and its services.

Income and efficiency savings

The Council delivered £23.6 million of savings which accounts for almost 90% of the Council's planned savings. It is a top priority for the Council to deliver efficiency savings of £100 million by 2016/17. The Council collected its highest ever amount of income from Council Tax during 2012/13. Council Tax collection rates also compare well against the average rates for other Scottish city authorities.

Enhancing customer experience

There are high levels of customer satisfaction with the support our customer services team provide. 93% of customers say they are satisfied with the service they received over the telephone, as well as at public offices, such as the one on the High Street. 83% of customer hub enquiries are resolved at the first point of contact, above the target of 80%.

High performing workforce

The Council's rate of staff sickness absence has fallen slightly in recent years, to 4.5% in March 2013, however this remains above the target of 4%.

Enhancing our cultural and sporting future

This year a total of 809,000 people attended the Council's museums and galleries across the city, well above the target set for the year. Other achievements include the September 2012 re-opening of the Assembly Rooms following a £9.3m refurbishment and the Olympics Live site in Festival Square – the only such site in Scotland during the 2012 Olympics.

Communications and Engagement

The Council successfully delivered webcasting of Council meetings for the first time and provided upgraded Wifi access to schools and key council buildings across the city. A total of £10m of Government funding has also been secured to accelerate growth in superfast broadband across the city. The funds will be used to improve infrastructure and encourage take up by businesses and individuals with the ultimate goal of supporting economic growth.

More information about the performance of Corporate Governance and the Council's progress and actions is included in the Council's Strategic Plan and the Corporate Governance Service Plan.

EFFECTIVE PARTNERSHIP WORKING

The [Edinburgh Partnership's Community Plan](#) sets out shared priorities to deliver the vision of Edinburgh as a thriving, successful and sustainable capital city in which all forms of deprivation and inequality are reduced. The 2012/13 progress report shows that:



Edinburgh's economy delivers increased investment, jobs and opportunities for all

Edinburgh Napier University and the Council established an **Entrepreneurial Spark Hatchery** in the city for new and growing businesses along with the Business Gateway for advice and signposting to services. Although our employment rate is 74% (the Scottish average is 71% and our target is 72%), performance is below target for survival of new businesses.

Edinburgh's citizens experience improved health and well being with reduced inequalities in health

Two more recovery hubs have been established to tackle drug and alcohol misuse. Life expectancy in Edinburgh is greater than national average however partners continue focus on improvements to the life expectancy gap. The number of older people with high levels of need, cared for at home has improved since 2009.

Edinburgh's children and young people enjoy their childhood and fulfil their potential

The ratio of school leavers entering positive destinations has improved, outperforming the national average. Attainment levels have also improved and the lowest attaining 20% of S4 pupils exceed targets. Looked after children's education outcomes have improved with this group showing an improvement to entering initial positive destinations.

Edinburgh's communities are safer and have improved physical and social fabric

2012 saw an increase in the number of people who are satisfied with their area as a place to live. 679 adaptations were carried out in homes and 8,000 people supported through Community Alarm and Telecare Service. The number of affordable homes on-site and under construction has exceeded the target of 1,251 in 2012/13.

CAPITAL COALITION PLEDGES

In May 2012, the Capital Coalition set out its commitments in the '[contract with the capital](#)' made up of six priorities and 53 pledges. Progress is reported monthly. Four pledges have been completed including creating a transport forum and introducing a "living wage" for the lowest paid Council staff. Most other actions are at the stage of having actions agreed and are in progress. One year on showed that:



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

Commitments to reduce class sizes, tackle overcrowding and underuse and ensure a smooth introduction for the Curriculum for Excellence are on schedule for delivery. Increasing support for vulnerable children and progressing school developments are also on track, but with some actions not yet completed. Plans to establish city wide childcare co-operatives are currently under development.

Reduce poverty, inequality and deprivation

Progress is being made to further develop the Edinburgh Guarantee, improving access to affordable housing, encouraging responsible behaviour among Council tenants and drug and alcohol treatment programme expansion. Plans are under development to encourage housing development on brownfield sites and to establish co-operative housing arrangements.

Provide for Edinburgh's economic growth and prosperity

Three pledges are complete, including introducing a 'living wage', establishing a policy of no compulsory redundancies and consulting on the viability of a tourism visitor levy. Promotion of the city to investors, supporting small businesses, strengthening links with the business community and stepping up efforts to prepare young people for work are on track. Enhancing support for festivals and investment in cultural infrastructure have actions agreed and on schedule.

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

A care champion to represent carers has been established with five other pledges progressing on track. These include promotion of direct payments, investment in healthy living advice, improving quality of life in care homes and supporting our built and cultural heritage. Two pledges are progressing on track, with some actions not yet met, including improvements to partnership working and taking action on issues with Property Services.

Maintain and enhance the quality of life in Edinburgh

A city wide Transport Forum has been established. Commitments to improve cycling provision, extension of 20mph zones, preservation of green spaces and opposition to industrial biomass incineration are all on track. Four other areas are on track with some actions not yet met, including keeping streets clean and attractive, increasing recycling, meeting greenhouse targets and encouraging development of community energy co-operatives.

Strengthen and support our communities and keep them safe

These pledges have action plans agreed and are progressing on track. These include strengthening community links with the Police, work on an antisocial behaviour unit, strengthening Neighbourhood Partnerships and development of library services.

More information about these pledges and progress to deliver these can be found on the [Capital Coalition's Pledges web pages](#).

FEEDBACK AND INSPECTIONS

Edinburgh People Survey

The Edinburgh People Survey is the largest of its kind in the United Kingdom. The Council commissions an independent survey of over 5,000 people in Edinburgh each year. The Edinburgh People Survey supports Council leaders to improve services they provide. The findings support managers in their responsibilities for performance management, local community planning, service and budget planning, Customer Service Excellence and public performance reporting.

Resident perceptions of satisfaction with the city as a place to live have improved since 2008 with 97% of people surveyed in 2012 satisfied. This trend is also evident in local neighbourhoods where 94% of people surveyed are satisfied.

Management of the city has significantly improved since 2008. Satisfaction in 2012 increased to 72%, from 46% in 2011. Results are positive in neighbourhoods where 86% of people are satisfied with management of their area.

In 2012, 50% of people surveyed were satisfied that the Council puts its customers first, an increase of 22% since 2008. An improvement programme is being rolled out for customer service which includes investment in ICT and external assessments of our customer focus.

In 2012, 60% of people were satisfied that the Council delivered good value for money with 39% of people feeling the Council displays sound financial management. These have both improved since 2008. Continued focus on this includes further budget engagement with citizens.

Best Value

The Audit of Best Value and Community Planning took place in 2012/13. Best Value is a statutory audit which is delivered by Audit Scotland on behalf of the Accounts Commission. The duty of Best Value is to deliver continuous improvement of public organisations while maintaining a balance between quality and cost.

The audit found that the Council demonstrates a good understanding of the challenges it faces and the need to restore public confidence. The Accounts Commission acknowledged that a range of improvements had been made since the last Audit of Best Value report in 2007.

The feedback also welcomed the Council's improving partnership working both politically and with community planning partners, for such as Economic Development and Children's Services.

Whilst the Commission acknowledged that reducing budgets is a challenge for all other Councils, they considered Edinburgh's situation particularly challenging. The four year budget for 2014-18 requires annual savings of £121million by 2017/18 which is heavily dependent on improved procurement delivering recurring annual savings of £26million by 2017/18. Assuming all these savings are achieved, the Council still requires to find further substantial savings. The Commission has urged the Council to give absolute priority to ensuring that savings identified are both achievable and delivered.

The Audit Commission will continue to monitor progress on more substantial issues that the Council faces. The Council will report to the Commission on progress made in 2015. The Commission's final comments were that the Council is on a journey of improvement and needs to complete the journey.

Joint Inspection for Services for Children and Young People in the City of Edinburgh

The Care Inspectorate's report, the first one to be carried out under new inspection rules, highlighted the many positive areas of work being carried out by the Council, NHS Lothian, Police Scotland and voluntary organisations.

Inspectors spent three months with a range of agencies and talking to children, young people and families. They found that the vision for children, young people and families is generating strong commitment to partnership working, improving lives and tackling inequalities. Strong leadership and direction for Getting it Right for Every Child (GIRFEC) is underpinning successful joint working and integrated service. Positive trends and performance are being achieved in outcomes for children and young people and in reducing outcome gaps for those whose life chances are at risk, with considerable improvements made in the services to protect children.

The following particular strengths were identified as making a difference to children, young people and families:

1. The high motivation and strong commitment of staff to improving the life chances of vulnerable children, young people and families
2. The actions taken to keep children and young people at risk of abuse and harm safe.
3. The very wide range of measures to consult and seek the views of children, young people, families and other stakeholders.
4. A strong culture and ethos of positive partnership working for the benefit of children, young people and families at all levels.
5. The visionary leadership and direction of the Edinburgh Children's partnership and commitment to prevention and early intervention.

Scottish Housing Regulator Inquiry – Homelessness Services

In 2012/13 the Scottish Housing Regulator performed a review of the Council's homelessness service. An on site inspection took place and included a tour of temporary accommodation, a survey of partners and registered social landlords, scrutiny of casework and interviews with staff and stakeholders about the service. The inspection recommended that the Council should:

1. Complete homeless service reviews and improvement plan;
2. Review approach to homelessness assessment and housing options service;
3. Reduce use of B&B accommodation and ensure all temporary accommodation meets health and safety standards;
4. Make better use of private rented sector to achieve permanent outcomes for homeless people; and
5. Investigate the potential for registered social landlords to increase the supply of homeless accommodation.

The Council is responding effectively to these recommendations and to delivering identifiable improvements to performance. Whilst the regulator has recommended these improvement actions, the regulator recognised the positive feedback received from customers of the service and the positive attitudes of staff. Operationally, the regulator also recognised that there is a trend of increased prevention of homelessness and that the Council has maximised the use of its own Council homes to permanently house homeless people and families.

AWARDS AND ACCREDITATIONS

Quality Scotland – EFQM

In June 2012, the Council was awarded the EFQM Silver Recognised for Excellence award at the Quality Scotland Scottish Awards for Business Excellence. This follows the Council's Bronze Award in 2011 and our EFQM Committed to Excellence in 2010.



COSLA Excellence Awards

In February 2013, the Council won a number of awards at the COSLA Excellence Awards. Successful projects were: silver for The Edinburgh Guarantee and bronze awards for Leith Decides, Workstyle, Foster Me Foster Us and the Lighthouse Keeper. Categories included: Achieving Better Outcomes, Securing Workforce for the Future and One to Watch.



APSE Annual Service Awards

At the APSE awards the Council was a finalist in six categories including: Best Local Democracy, Best Housing and Regeneration Initiative, Best Public Partnership Working Initiative, Best Community and Neighbourhood Initiative, Best Service Team for Highways, Winter Maintenance and Street Lighting and Overall Council of the Year in Service Delivery.



Investors in People

The Council became the only Scottish local authority to achieve Investors in People Gold status in December 2011. The Investors in People review process is split over two years. The Council completed their 2013 interim review in the first half of 2013 and met 88 of 89 evidence requirements. This shows very positive steps towards maintaining Gold status by December 2014.



Customer Service Excellence

Over half of Council services have now achieved Customer Service Excellence accreditation. Services for Communities, Finance, Corporate and Transactional Services, Education Welfare Service, Family and Community Support and Communications all received accreditations this year.





You can get this document on tape, in Braille, large print and various computer formats if you ask us. Please contact Interpretation and Translation Service (ITS) on 0131 242 8181. ITS can also give information on community language translations.

If you would like more information on the Council's performance or copies of this document, please call 0131 529 7802.

Strategic Service Plan 2012/17 Revised edition with updates for 2013 Corporate Performance Framework



THE CITY OF EDINBURGH COUNCIL
STRATEGIC PLAN

2012-17

Revised edition with updates for 2013

FOREWORD



We are pleased to present the 2013 update on the 2012-17 strategic plan for the City of Edinburgh Council.

Our city is widely known as a great place to live and the Council plays a major part in Edinburgh's success.

We are responsible for a very broad range of services that affect the quality of life of Edinburgh's citizens.

Our ongoing challenges include more demand for those services, a changing population and continuing budget pressures. Despite these challenges, we have had great success in the last year with more of our young people progressing into positive destinations, excellent exam results and over 4,000 people helped into work, education or training. We have continued to listen to people's priorities and will carry on focusing our efforts and budget where they are needed most.

This update on our 2012-17 plan sets out our progress in five key areas, with ambitious targets that complement the commitments made by the coalition administration. Achieving these will help to keep Edinburgh a thriving, fair and sustainable city.

Sue Bruce
Chief Executive
The City of Edinburgh Council

Councillor Andrew Burns
Council Leader
The City of Edinburgh Council



INTRODUCTION

Edinburgh is a successful city and makes a major contribution to the social, cultural and economic success of Scotland and the UK.

Renowned for its festivals, for its thriving financial and education sectors, and for its cultural heritage, beauty and great quality of life, Edinburgh continues to attract people, business and investors from across the world.

Despite these strengths, however, our city still faces significant challenges:

- Demographic changes continue to impact on public services such as the number of older people needing care and support.
- Despite being a mainly wealthy city, Edinburgh has persistent inequalities with poverty and low incomes affecting a significant minority of its people.
- One in six of children in the city live in households which depend on welfare benefits.

- An increasing proportion of our young people enter positive destinations after leaving school but this is below the national average.
- Unemployment is an issue in a period of economic uncertainty. In 2013, the city had 4,700 more claimants of job seekers allowance than in 2008.
- There is a shortage of affordable housing in the city.

We've taken all of the above into account when selecting the priorities in this plan, which provides a framework for the delivery of our services.

These priorities, together with strong leadership and a stable political environment, will ensure the Council continues to improve its services and reputation over the remaining four years of this plan and beyond.



*Council headquarters,
East Market Street*

THE CITY OF EDINBURGH COUNCIL

The City of Edinburgh Council is the second largest council in Scotland and the eighth largest unitary council in the United Kingdom. The Council manages an annual budget of over £1bn and employs over 15,000 full time equivalent staff.

Political make-up of the Council

There are 58 councillors in 17 multi-member wards.

<i>Political Party</i>	<i>Number of Councillors</i>
Scottish Labour Party	21
Scottish National Party (SNP)	17
Scottish Conservative and Unionist Party	11
Scottish Green Party	6
Scottish Liberal Democrats	3

The City of Edinburgh Council is run by a coalition between the Scottish Labour Party and the Scottish National Party.

The parties signed a [coalition agreement](#) and their main commitments are reflected in this Strategic Plan.

Council Leader and Lord Provost



Andrew Burns
Council Leader



Steve Cardownie
Deputy Leader



Donald Wilson
Lord Provost



Deidre Brock
Depute Convener

Executive Committees and the Corporate Policy & Strategy Committee



Paul Godzik
Convener of Education, Children & Families



Richard Lewis
Convener of Culture & Sport



Ricky Henderson
Convener of Health, Social Care & Housing



Frank Ross
Convener of Economy



Andrew Burns
Convener of Corporate Policy & Strategy



Lesley Hinds
Convener of Transport & Environment



Alasdair Rankin
Convener of Finance & Resources



Maureen Child
Convener of Communities & Neighbourhoods



Jeremy Balfour
Convener of Governance, Risk and Best Value



Maggie Chapman
Convener of Petitions

Planning and Regulatory Committees



Ian Perry
Convener of Planning



Gavin Barrie
Convener of Regulatory

Further information on all Committees, Joint Committees and Joint Boards is available at www.edinburgh.gov.uk

A profile of the Corporate Management Team is on the next page and a financial overview is in [Appendix 1](#)

THE CORPORATE MANAGEMENT TEAM



Sue Bruce
Chief Executive



Greg Ward
Director of
Economic
Development



Responsible for economic development in the city by enabling business investment, co-ordinating development in the major development zones, championing enterprise and innovation in Edinburgh's business community, and supporting people into work and education.

Mark Turley
Director of
Services for
Communities



Responsible for providing a wide range of local services keeping the city clean, green, and safe. Also helps to keep the city beautiful, well-maintained and moving, its people well-housed and its communities well-informed and engaged.

Gillian Tee
Director of
Children and
Families



Responsible for ensuring that children and young people enjoy their childhood and fulfil their potential. Children and Families provides a wide range of services for children, young people and families. They include schools and community education, youth justice and social work services for children and their families.

Peter Gabbittas
Director of
Health and
Social Care



Responsible for the health, care, protection, wellbeing and independence of adults. Services include support at home or in residential care for older people, people with mental health problems and people with physical and learning disabilities as well as services to the courts and supervision for some offenders living in the community.

Alastair Maclean
Director of
Corporate
Governance



Responsible for ensuring that the Council is an efficient, effective organisation and a great place to work. Services include finance, legal, risk and compliance, communications, HR and organisational development. Also responsible for Council ICT services, delivery of corporate and transactional services and the developing city's cultural and sporting future.

OUR VISION AND OUTCOMES

Our vision

We share a vision with our partners that Edinburgh is a thriving, successful and sustainable capital city in which all forms of deprivation and inequality are reduced.

To achieve this we aim to build a more co-operative and prosperous Edinburgh that benefits every individual and community.

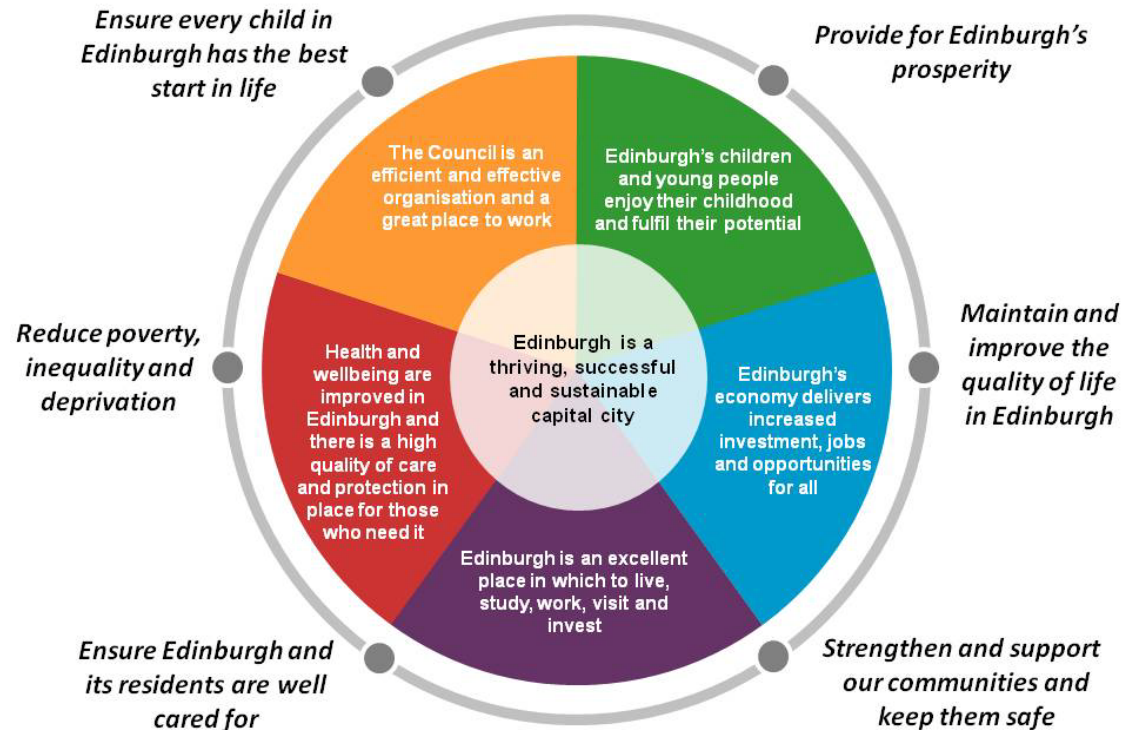
Our outcomes

We have identified five strategic outcomes outlined in the diagram opposite. These outcomes impact on all our services and will deliver on the coalition's six priorities to:

- ensure every child in Edinburgh has the best start in life
- reduce poverty, inequality and deprivation
- provide for Edinburgh's prosperity

- strengthen and support our communities and keep them safe
- ensure Edinburgh, and its residents, are well cared for
- maintain and improve the quality of life in Edinburgh.

For more information on the coalition agreement visit www.edinburgh.gov.uk





1. EDINBURGH'S CHILDREN AND YOUNG PEOPLE ENJOY THEIR CHILDHOOD AND FULFIL THEIR POTENTIAL

1. Edinburgh's children and young people enjoy their childhood and fulfil their potential

We want all children and young people to enjoy their childhood and fulfil their potential whatever their life circumstances.

We place children, young people and families at the heart of all our services and provide support when it is needed throughout childhood and the transition to adulthood.

We have identified the following Strategic Outcomes.

Best Start in Life

Our children have the best start in life, are able to make and sustain relationships and are ready to succeed.

We know that there is a direct link between the experiences of early childhood and what happens in adult life and that parents' and carers' interaction with children during early childhood is critical in developing relationships and laying the foundations for positive physical and mental health and each child's long term wellbeing. We will strengthen universal early years services and build family capacity and confidence, pre-birth and throughout early years, with additional support targeted on those who need it most.

In October 2012, the Scottish Government launched the Early Years Collaborative which aims to

make Scotland the best place in the world to grow up in and to put the Early Years Framework into practical action. In Edinburgh, a multi-agency team has been established to continue to work in partnership towards meeting the stretching targets laid out by the Scottish Government.

The Scottish Government's Early Years and Early Intervention Change Fund has supported the development and strengthening of early years services especially for vulnerable children and their families and the development of the early years estate. Our ambition is to ensure that each neighbourhood, community or cluster has access to integrated flexible early years services. Implementing and monitoring these programmes is central to our ability to deliver transformational change in this area.

Successful Learners

Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities.

Key to children and young people becoming successful learners, confident individuals, responsible citizens and effective contributors,

is ensuring that they have the knowledge, skills and attributes they will need in order to flourish in life, learning and work. We are committed to high quality inclusive schools which work with families to meet the needs of all their children. We also recognise the contribution that children and young people make to their own learning, development and achievement when they engage in youth work and other activities.

Developing good relationships and positive behaviour in the classroom, playground and wider community is essential for creating the right environment for effective learning and teaching. Where children and young people feel included, respected, safe and secure and when their achievements and contributions are valued and celebrated, they are more likely to develop self-confidence, resilience and positive views about themselves. We will implement the new policy guidance on Better Relationships, Better Learning, Better Behaviour to ensure that this environment is promoted effectively.

Support for Children in Need

Our children and young people in need, or with a disability, have improved life chances.

A child is deemed to be "in need" if they require services to be put in place in order to attain a satisfactory state of health and development. The level of intervention we put in place should be proportionate to the level of need and risk. A number of factors can mean that levels of need and risk fluctuate over time, and our services need to be alert and responsive to this.

We aim to provide relevant services for children with additional support needs so that they experience inclusive settings, have good opportunities to socialise, receive education in an appropriate setting, access further and higher education opportunities and make positive life choices.

We aim to reduce the numbers of children and young people who need to be looked after, by engaging and supporting families earlier and more effectively when concerns are identified. We will help looked after children to remain within their own family networks by supporting kinship care placements where these are assessed as safe and able to meet the child's needs. We will work to improve support for those who are looked after at home in order to reduce the need for children to be accommodated. We

also aim to shift the balance of care by increasing the number of the City of Edinburgh Council's foster placements to improve outcomes for children and young people who need to be placed away from home.

Health

Our children and young people are physically and emotionally healthy.

It is important that children and young people have opportunities, encouragement, support and guidance to maximise their chances to live longer and healthier lives, developing positive and sustaining relationships and enjoying good emotional health. We know that children learn better, achieve more and have better life chances when they are healthy and happy. We will provide settings, services and resources that help our children and young people make healthy lifestyle choices and lessen. Where possible, we will remove the negative impacts of obesity, unintended pregnancy and substance misuse, both for children and their parents or carers.

Research has found that a number of key things help support children's social and emotional development. These include positive relationships and role models, good social and emotional skills and participating in meaningful activities at home, school and in their communities. Children learn positive ways to look after their minds and bodies not just

through teaching but through imitation and interaction with others. It is therefore also important to promote positive physical and emotional wellbeing in the adults that work with and care for our children so they can be the positive role models that our children need.

Safe from Harm

Our children and young people are safe from harm or fear of harm, and do not harm others within their communities.

When young people behave antisocially, we are concerned both for the community and individuals affected and for the offending young person. We work closely with the police and other Council services to get the right help to the young person and his or her family, with a referral to the Children's Reporter when that is necessary. Domestic abuse of one parent by another impacts powerfully on children and young people. Our work with perpetrators is combined with support to keep everybody in the family safe.

We have put in place a number of services whose aim is to support children and families so that needs are met and that risks do not escalate over time. This includes a Multi-Systemic Therapy (MST) team who will work with teenagers where there is antisocial or offending behaviour which might create a risk of the child having to

be accommodated. The evidenced impacts of MST are that it improves relationships, decreases offending/antisocial behaviour and sustains the child living at home in the majority of cases.

Effects of Poverty

Our children's and young people's outcomes are not undermined by poverty and inequality.

We know our communities face major challenges from the wider economic outlook, falling public expenditure and our changing demographics. We want to minimise potential consequences of high levels of youth unemployment, the decline of vulnerable communities and the challenges faced by an increasingly elderly population by building resilient communities and releasing the talents of people (particularly our young people) across Edinburgh.

We want to help individuals and communities develop the resilience and ambition they need to combat the effects of economic factors which cause deprivation and inequality. We want to ensure that barriers to achieving better life chances are identified, understood and overcome and that communities are full partners in delivering practical and policy solutions. This includes continuing to promote the Edinburgh Guarantee to provide opportunities for school leavers to move into

positive destinations.

We aim to: Increase

- children's literacy at P1
- attainment at secondary school, particularly for the lowest achieving pupils and those living in the most deprived areas of the city
- the percentage of school leavers who enter a positive destination
- pupils' attendance at school
- the percentage of those in foster care placed with Council foster carers
- the percentage of schools offering two hours/periods of quality curriculum PE weekly
- parents' satisfaction with their child's school.

Reduce

- exclusions from school
- the need for children to be looked after



2. EDINBURGH'S ECONOMY DELIVERS INCREASED INVESTMENT, JOBS AND OPPORTUNITIES FOR ALL

2. Edinburgh's economy delivers increased investment, jobs and opportunities for all

We want our residents to be proud of Edinburgh – a confident, creative and inspiring capital city, powering growth and jobs for the city region and Scotland; a city that draws talent and investment from around the world; a city where the public, private and third sectors collaborate with common purpose; and ultimately a city which puts the people of Edinburgh at the heart of its economic success.

Our approach to supporting the economy is set out in [A Strategy for Jobs](#) - the Council's economic strategy for 2012-17.

Our **key priorities** for the period 2012-17 are:

- invest in the city's development and regeneration
- support inward investment
- support businesses
- help unemployed people into work or learning.

Invest in the city's development and regeneration

Investment in development and regeneration is central to sustainable growth in the city. Such investment helps improve the attractiveness of Edinburgh by providing excellent transport links, better public spaces, affordable housing and encouraging the

development of new industries. In our approach, we aim to look for innovative ways of using the Council's resources to bring new investment into the city and encourage exemplar sustainable development.

In particular, we aim to prioritise our efforts on capital projects with the potential to make the biggest impact on job creation in the city. In August 2013 St. Andrews Street reopened and 26 trams are now in the ownership of the city. Other projects include improving public spaces in the city centre to help shops and projects to make Edinburgh a "super connected" city, by improving access to high speed broadband and introducing wireless zones in key areas.

We aim to deliver Council-wide development plans for four priority investment zones: the City Centre, South and East Edinburgh, the Waterfront, and West Edinburgh. These plans reflect the different regeneration and investment priorities and involve local people. During 2012/13 the Council has helped attract £82 million of new development and regeneration investment into the city centre. Examples include Atria Office space and new hotels in Edinburgh Park and Gardner's Crescent.

We aim to support and enhance the vibrancy of Edinburgh's town and local centres and seek new ways to fund capital projects across the city.

Our development activity aligns with our employability programme. This will ensure that out of work residents have the chance to access the job opportunities provided by new investment.

Support inward investment

Edinburgh has had considerable success in attracting inward investment from major global companies in recent years. Such investment brings substantial benefits to the city: improved productivity, job creation, increased skills and innovation and new facilities and housing.

In 2012/13 supported investments from companies such as Turkish Airlines, Easyjet and the Green Investment Bank generated 200 jobs. Attracting international investors is also important to ensuring the city takes full advantage of its assets in new growth sectors, such as the low carbon economy. While the competition for international investment is intense, we believe we can sustain and improve the city's success rate. We aim to do this by complementing and adding

to Scottish Development International's (SDI) lead role in this area.

We aim to promote Edinburgh as a destination for new investors. Such activity will emphasise the city's offer to investors as part of national investment campaigns. This will help local firms and residents gain maximum benefit from investments attracted to the city.

We aim to provide a seamless service to new investors in the city, joining up the services offered by the Council and its partners. The package will include support for planning, advice on housing and schools, sourcing office space, and support for staff recruitment and training. Such activities will help new companies embed themselves in the community and maximise their potential for growth and jobs creation.

All of these programmes will be supported by research that enhances our understanding of markets and supply chains, and the rationale for location decisions made by business investors.

Support businesses

We aim to step up our efforts on business support, continuing to assist start up businesses but

improving our focus on companies with growth potential. We have been successful to date in supporting almost 5,000 start ups and existing businesses per year. Our programme will build on this to help firms develop their business skills, access new markets, introduce new products and promote an entrepreneurial culture in Edinburgh. The focus of support will be to help businesses create and retain jobs and help them overcome barriers to growth.

In 2012/13 the Economic Development Service supported the creation and safeguarding of over 600 jobs.

We aim to continue to improve our business support services to enhance the entrepreneurial skills of new and existing firms in the city and help businesses to be more resource efficient. This will include a Business Gateway service which supports new and growing businesses through workshops, web tools and one to one advice.

We aim to promote innovation and collaboration among Edinburgh's businesses, supporting research and development activity and encouraging knowledge transfer.

We aim to encourage growth in key sectors of Edinburgh's economy. These include sectors in which the city has significant existing strengths as well as emerging sectors with the potential to grow

quickly. Examples will include encouraging growth and collaboration in Edinburgh's creative sector, providing support to the social enterprise sector and promoting the move to a low carbon economy.

We aim to work to improve the ability of local firms to benefit from buying and selling opportunities in the private and public sector, particularly those created by new investors.

We aim to work with local firms to encourage and assist their plans for expansion and investment. During 2012/13, 11 loans were provided through the East of Scotland Investment and Edinburgh Small Business Loan Fund.

[Help unemployed people into work or learning](#)

We have helped over 2,000 people into work, education or training in the last year. Our efforts to date have focused on supporting people with significant barriers to work and whose needs are not fully met by nationally funded services. In future, we aim to build on this progress and adopt a bolder, more joined up approach to service delivery. This approach will provide a greater focus on young people.

We aim to build a co-ordinated approach across the Council to developing employment and skills. This will improve the clarity and

quality of service offered to our customers, make services easier to understand and access and deliver better results and value for money.

We aim to increase the number of school leavers and young people going on to a positive destination. The Edinburgh Guarantee offers apprenticeships and initial support for school leavers to move into work, education, volunteering, training or self employment. The proportion of school leavers with a sustained positive destination in Edinburgh is above the national average at 89.8%. This compares with a rate of 83.1% when the Edinburgh Guarantee was launched in 2011.

We aim to provide support to help newly unemployed residents re-enter the workforce and also help individuals progress in work and raise their earnings.

Throughout all our programmes, we aim to complement national services to support vulnerable individuals in priority groups and regeneration areas.

We aim to:

- Support the creation and safeguarding of jobs
- Support investment in development and regeneration
- Support the movement of unemployed people into work or learning
- Monitor and seek to minimise the rate of unemployment and youth unemployment in Edinburgh to peak pre-recession levels



3. EDINBURGH IS AN EXCELLENT PLACE IN WHICH TO LIVE, STUDY, WORK, VISIT AND INVEST

3. Edinburgh is an excellent place in which to live, study, work, visit and invest

Edinburgh is a wonderful city with an outstanding environment and exceptional quality of life. We want it to remain one of Europe's top cities in which to live, study, work, visit and invest. Many of the services that will make this happen are delivered through neighbourhood teams in response to the needs of their local residents. Other services which make Edinburgh vibrant – such as culture, sport and major events - are delivered for the city as a whole, often with national and international partners.

We have identified the following **key priorities**:

- housing
- keeping the city clean, green, safe and well maintained
- transport links
- culture, sport and major events
- keeping people well informed and engaged

Well housed

For Edinburgh to continue to thrive, the city needs a healthy housing market that responds to the changing environment and needs of its residents. This is particularly challenging in this difficult economic time where investment is limited. Welfare reform is adding to the difficulties faced by some residents

and is having an impact on the business plans of the Council and other housing providers. We are promoting a plan led approach to the City's growth.

The new Local Development Plan identifies where new housing should take place, how it should contribute to better place making and the infrastructure needed to support development. In addition, we are tackling major challenges in meeting demand for affordable homes by taking forward an investment strategy that aims to deliver up to 16,000 new affordable homes through maximising the use of available land and making best use of all sources of funding. We are also making sure we make the best use of existing supply by identifying options to bring empty homes back into use. We will continue to work with partners to achieve our vision that people live in good quality homes that are affordable and meet their needs in a well managed neighbourhood.

This will also mean developing ways to ensure tenants and landlords fulfil their responsibilities and strengthening Council housing allocation policy to recognise good tenants.

The City Housing Strategy 2012-17 sets out how we will achieve this by delivering three outcomes that

people can:

- live in a home they can afford
- live in a warm, safe home in a well-managed neighbourhood
- move home if they need to.

Clean and Green

Street cleanliness continues a positive trend in performance but we are working to improve further by organising work and resources on a more planned and less reactive basis. Over the next year we will be investing in new technology, vehicles and equipment together with the roll out of a new performance management regime. Last year saw massive changes in waste and recycling with the implementation of managed weekly collections which shifted more resources and capacity away from landfill waste and towards recycling. These changes saw recycling rates increase from 33% to 38% and a reduction in the amount of waste being sent to landfill of 10,422 tonnes.

We aim to get our recycling rates up to 50% and we will be focusing on a concerted programme of communications and engagement to increase participation in recycling. We will also be working toward the implementation of a new kerbside recycling service which will be easier to use and give residents greater

capacity for recycling. The Zero Waste Project, a major waste and recycling infrastructure project, has taken a further step forward with the award of the contract to build and operate a food waste treatment plant which will be operational by 2015. The procurement of the waste treatment facility which will recover value from residual waste by separating out recyclable materials and producing energy from the remainder will enter the final stages of procurement during 2014.

Attractive places

Edinburgh is committed to the development and maintenance of high quality public realm that complements and adds to the city's world class architectural heritage. Edinburgh's parks and greenspaces are already recognised as being amongst the best in the country but we aim to improve both the quality and performance of our grounds maintenance service through a comprehensive review. The Living Landscapes programme which aims to increase both the visual interest in our green spaces and bio-diversity will also continue to be progressed.

Well maintained

The investment requirements of the road network still currently exceed the financial resources available. A system of prioritisation is used to

decide how and where investment is deployed. The Council's prioritisation system is designed to reflect and support the Council's local transport policies and, in particular, the Active Travel Action Plan. Edinburgh's Capital Roads Programme has been significantly increased, from £3.575 million in 2003/04 to £24.5 million for 2013/14.

The Maintenance and Renewals Action Plan will review the methodology for prioritising the increased levels of investment in our network. It is a key objective to use Council assets more effectively to stimulate economic activity, inward investment and create a more environmentally sustainable organisation. The decision of the Council to retain Property and Facilities Management services in house rather than outsourcing created the opportunity to develop and drive an internal service improvement programme. This aims to deliver cost savings in excess of £68m and £70m of capital receipts over a seven year term while delivering high quality, best value services which meet the increased demand and expectations of Edinburgh's citizens and the users/customers of Council owned properties, as well as improving sustainability.

Safe

Edinburgh is a safe place to live and getting safer. We continue to focus

on a partnership approach to build on our success in reducing crime and antisocial behaviour. We will work closely with communities to address local priorities through local community plans and policing plans. Perceptions of personal safety are strongly influenced by individuals' fear of crime and we will continue to work with the police, local communities and a range of partner organisations, to identify and tackle factors that influence perceptions, such as alcohol and drug-related anti-social behaviour. We will focus on prevention as well as addressing serious and persistent antisocial behaviour including development of a Total Neighbourhood Approach. The 20mph speed limit pilot proved very successful, with positive feedback across a range of indicators from local residents. The Edinburgh People's Survey in late 2012 and the first phase of the Local Transport Strategy in early 2013 showed that the public and stakeholders were keen to see more 20mph limit areas in the city, particularly in residential areas.

Moving efficiently

The [Transport 2030 Vision](#) set out a long term vision for Edinburgh's Transport service. A new Local Transport Strategy 2014 – 2019 is under development and will act as a focus for service delivery. A series of more detailed action plans sit under this strategy document.

Active travel, such as walking and cycling contributes to many objectives relating to the environment, health, and the local economy, and our Active Travel Action Plan 2010 - 2020 provides a framework for delivering a high quality network for pedestrians and cyclists. Accessible transport is crucial for promoting social inclusion and helping people to maintain independent living. A Council wide review of transport services for people who find it hard to use standard transport is underway, in conjunction with public, private and voluntary sector partners. We have now set up a city wide Transport Forum of experts and citizen representatives to act as a consultative body. The Transport Forum is helping to shape the new Local Transport Strategy, as well as a new vision for the city centre.

Well Engaged and Well Informed

Local people expect to be well informed and to have a say in identifying priorities and initiatives that will make their areas better places to live, to work and to visit. Local community planning is delivered through Neighbourhood Partnerships. We aim to further develop the neighbourhood approach, to operate and communicate more effectively, and to ensure that local engagement, involvement and outcomes are a

central focus of our practices and those of our partners. Our approach will take account of local priorities as expressed in the [local community plans](#).

Our [Next Generation Library Strategy](#) brings together plans for future library services and for refocusing libraries as community spaces.

We aim to:

- achieve street cleanliness score of 72
- achieve 25 Green Flag Awards for our parks in 2014
- increase waste recycled to 50%
- reduce the cost of domestic refuse collection
- reduce carbon emissions by more than 40% by 2020
- increase the percentage of adults that feel safe in their neighbourhood after dark to 85% by 2015
- deliver affordable new homes
- bring Council homes up to Scottish Housing Quality Standard by 2015
- achieve a year-on-year increase in the % of people travelling to work and education, on foot, by bus and rail and by cycle
- spend 5% of the transport budget on provision for cyclists
- reduce the % of roads that should be considered for maintenance
- increase cultural participation
- increase participation in sport and physical activity.



4. HEALTH AND WELLBEING ARE IMPROVED IN EDINBURGH AND THERE IS A HIGH QUALITY OF CARE AND PROTECTION FOR THOSE WHO NEED IT

4. Health and wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it

We are working together for a caring, healthier, safer Edinburgh, where everyone is able to live as independently and safely as possible.

We have identified the following **key priorities**:

- need and dependency on formal services are reduced
- care and support are personalised and person centred
- Edinburgh's carers are supported to continue in their caring role
- people are supported and cared for at home and in the most appropriate setting
- communities are inclusive and supportive
- people and communities are safe and protected.

Need and dependency on formal services are reduced

We aim to anticipate and address needs at an early stage and to use preventative approaches to avoid needs arising. We will continue to work to address inequalities in health across the city and to alleviate poverty. Our priorities over the next year include:

- with partners, agreeing a framework for addressing health

inequality and poverty, specifying our priorities and the key actions we need to take to achieve them

- maximising income through accredited advice and advocacy services to mitigate the impact of welfare reform
- developing a prevention strategy to deliver the required shift towards early intervention and inform future investment
- increasing funding for preventative services and targeting special funding at preventive action through the Health Improvement Strategy
- implementing a range of strategies to reduce premature deaths due to suicide, murder and substance misuse.

Care and support are personalised and person centred

We aim to support people in choosing how their support is provided, to allow them to live their lives in ways that suit them.

A key priority is to support the implementation of the Social Care (Self-Directed Support) (Scotland) Act 2013. Preparation includes the development of an outcome focused assessment and a way to allocate funding to people on the

basis of their needs.

Our draft market shaping strategy aims to engage all stakeholders, including service providers, people who use services and their carers, in shaping local social care arrangements so that they meet the needs and expectations of all parties.

We are also working to develop partnership arrangements across the statutory, third and independent sectors to equip the health and social care workforce in Edinburgh with the knowledge and skills to deliver care and support services that are outcome focused, person centred and personalised.

Edinburgh's carers are supported to continue in their caring role

One of the city's most important assets is care provided by unpaid carers, usually family or friends.

We aim to support unpaid carers, who provide care for a partner, family member or friend to enable them to continue to do so and to stay healthy. A joint Carers Strategy for Edinburgh has been developed in partnership with key local stakeholders from health, local authority, the voluntary sector and

carers, and will go out for consultation shortly. It outlines local priorities and outcomes for carers in Edinburgh for the next three years from 2014 to 2017.

We are increasing support to carers through embedding the role of the Carers' Champion and continuing the implementation and evaluation of three carers projects: the carers payment, the emergency card and the carers online volunteering system. We are also seeking to expand the range and availability of alternatives to traditional short breaks for carers.

People are supported and cared for at home and in the most appropriate setting

We aim to enable people to continue to live at home and as part of their community with as much independence as possible, whether they are an older person, have disabilities or are recovering from mental health problems or substance misuse.

We are doing this in the context of the challenge of increasing numbers of older people, and of people surviving with complex disabilities.

Through our use of Change Fund money for older people, we aim to increase self help and the promotion of independence in the community, reduce social isolation and support people to live at home. Where this is not possible, we will provide high quality care in a care home or hospital setting and make effective use of hospital beds by reducing emergency hospital bed days for people over 75 and delayed discharges. We are also continuing our development of a range of initiatives to assist hospital discharge and diversion from hospital and care home admission. This includes the Step Down service, which will be introduced in October 2013.

For adults with physical and learning difficulties and/or autism our priorities include developing supported housing to enable people to live in the community with as much independence as possible; supporting people to move on from school to independent adult life, and to develop social skills and relationships. We also work to support people to return to work following a stroke or other neurological conditions.

We are continuing to develop our recovery approach to supporting people with mental health or substance misuse problems. This includes helping people to obtain or maintain a home, a job and

relationships, and to overcome isolation.

Communities are inclusive and supportive

We want to support people not only to remain in their own home, but to retain their quality of life by contributing to and being supported by their local community. To achieve this, we are working with local communities to identify opportunities for joint initiatives to support and engage their more vulnerable members. We hope that in addition to improving the lives of vulnerable members of the community, such initiatives may also provide opportunities for the wider community in terms of volunteering, training, employment or investment:

Our current priorities include:

- engaging in new models of integrated practice in Lochend and Niddrie to support the effective delivery of Total Place in Craigroyston and Neighbourhood East
- facilitating the establishment of social care co-operatives as part of the development of services to support personalisation and self-directed support
- working with the voluntary sector to map community-based assets to enable people to be signposted more effectively to the resources available in their community

- maintaining a Community Health Initiative focused on community development in each deprived area of the city to increase social capital and build capacity.

People and communities are safe and protected

Public protection aims to keep individuals, families and communities safe.

This includes assessing and managing the risk posed to children and adults who are unable to protect themselves. It also involves the effective rehabilitation of offenders. These are priorities for us and our partners in police and health.

Our priorities for this year are to:

- agree a set of overarching principles, which all agencies will adopt and on which all services will be based; and thereafter improve victims' and perpetrators' access to effective services
- build on the success of "Willow" to develop an extended service for women offenders to provide holistic alternatives to current less effective responses
- launch a refreshed awareness campaign with a staged approach to tackle adult and child protection issues, domestic violence, drugs and alcohol and management of offenders' issues

- develop a neighbourhood network where agencies manage jointly the risks around people who are often excluded from both mainstream and specialist support services.

We aim to:

- increase life expectancy at birth
- reduce the gap in life expectancy at birth between the most deprived areas and the remainder of the city
- reduce the gap in the premature mortality rate in the 15% 'most deprived' areas and the remainder of the city
- reduce emergency inpatient bed day rates for people aged 75+ 4629 (per 1000 population) by 2014/15
- reduce the number of people waiting in hospital after they are ready to move on to 48 by 2014/15
- increase the proportion of older people with high levels of need who are cared for at home to 40% by 2018
- increase the total number of respite care weeks for adults 65+
- increase the number of people supported through local area co-ordination
- increase the number of people receiving a direct payment
- reduce the rate of re-offending.



5. THE COUNCIL IS AN EFFICIENT AND EFFECTIVE ORGANISATION AND A GREAT PLACE TO WORK

5. The Council is an efficient and effective organisation and a great place to work

We are committed to being the Scottish public sector leader in driving transformation and delivering efficient and effective public services. To achieve this vision we will embed a culture of shared values throughout our organisation, drive responsible service practices and develop greater commercial awareness across the Council. Alongside this we will deliver the transformation programmes and governance frameworks needed to deliver all our objectives.

We have identified four key priorities for delivery during this plan period. By 2017 we aim to have:

- developed our reputation and ensured customers have a positive perception of the Council
- improved risk management across the Council
- enhanced customer experience by ensuring our services are of high quality and easy to access, and
- visibly enhanced our city's cultural and sporting future.

To deliver these outcomes for the city, our work is focused around the following themes.

Reputation

A strong reputation is essential to the success of any organisation. We will improve Council reputation by working with all areas of the organisation to understand and manage the impact of their activities. We will create a reporting system including a 'dashboard' to measure and monitor Council reputation. We aim to deliver excellent communications to reach our key stakeholders effectively and implement an energising employee communications strategy to support our people to be role models and ambassadors for our services.

We will improve public engagement and transparency in the Council decision making process by extending webcasting and implementing eVoting schemes. We will also develop and embed improved information governance and assurance arrangements to promote transparency and public confidence in how the Council operates.

Risk management

Our range of expert professional services will deliver proactive, solution focused advice to promote risk management across the Council. We will ensure that high

quality Council services are provided within legal and regulatory requirements, supporting efficient, visible and democratic decision making.

We will establish an assurance review programme and provide greater transparency and co-ordination of major capital and change programmes. We will also deliver and embed HR policies to enable leaders to more effectively manage risks and ensure all employees are empowered and supported by a suite of regulatory policies.

Customer experience

Improving the experience of customers is critical to ensure the effectiveness of our services and improve the reputation of the Council. We will focus on understanding our customers' needs in order to deliver outcomes that matter to them. We will improve the customer experience by transforming the way we deliver our services and providing a high quality, responsive and proactive service to customers, businesses and employees of Edinburgh.

Visibly enhance culture and sport

We aim to ensure that Edinburgh continues to be a leading cultural

city: one that attracts, develops and retains talent, where cultural, sporting and celebratory events thrive and play a role in making our city a great place to live and visit.

To achieve this, we aim to increase participation in physical activity and to deliver the new National Performance Centre for Sport. We will invest in our sporting and cultural infrastructure and improve awareness of and access to our city's cultural assets.

Alongside this, we aim to maximise the commercial benefits to the city of our culture and sport programmes and maximise the potential benefits for Edinburgh from the 2014 Commonwealth Games.

Total budget

We will provide financial stability in the current challenging economic times by setting out the level of savings we need to make and helping services to prioritise securing a balanced Council budget.

For Edinburgh to be recognised as a top performing council, we need to become a more efficient, commercially aware organisation. Towards this aim we will also be changing service provision to raise

standards in procurement practice across the Council.

Alongside this, we aim to continue to manage Council finances effectively ensuring that public funds are protected and that we demonstrate best value in everything we do. One key part of this will be to minimise waste by implementing improved internal controls and risk management.

In order to maximise the Council's income, we will seek to improve Council tax collection rates, maximise income from our Culture and Sport facilities and implement an effective treasury management strategy to minimise costs and maximise returns on investment.

High performing workforce

We will ensure the Council has a motivated workforce of high performing, highly skilled, flexible people delivering our core values and utilising modern technology.

To achieve this we will create an environment where people are empowered to achieve excellence, comfortable in challenging the status quo, and encouraged to be innovative. We will ensure that the organisation has a supply of leaders and people with the skills required to meet our changing needs and to analyse service needs to determine future skills requirements within a well designed organisational structure.

We will deliver demonstrable improvement in employee engagement and develop and implement an energising employee communications strategy.

Throughout the organisation we will ensure staff are supported and motivated at work and have the appropriate skills to deliver a high quality service.

Welfare reform

The UK Welfare Reform Act 2012 is introducing significant changes to the welfare system across the UK. We will play the lead role in ensuring the Council responds effectively to the considerable challenges presented by these reforms in Edinburgh.

This will involve leading and supporting all Council services in managing potential risks to Council budget and reputation associated with delivery of welfare reform in the city. In doing so, we will liaise with other public sector agencies to develop a roadmap for closer partnership working through these reforms.

During the period of this plan we will work with COSLA and Scottish Government to ensure delivery of a new Council Tax reduction scheme within budget and to timescale. We will administer the Scottish Welfare Fund in Edinburgh and ensure that crisis grant and community care grant schemes are in place. We will administer and deliver a

discretionary housing payments scheme in Edinburgh and commence the transition to Universal Credit in line with timescales set out by the Department for Work and Pensions.

ICT transformation

We are going through an exciting period of change in which we will embrace the digital revolution, improving how our customers access Council services. We will achieve this by transforming the Council's ICT and digital platforms, to better support the many stakeholders who depend on our ICT in their daily lives. Our vision is to deliver an empowered Edinburgh through its use of ICT and digital services.

To achieve this vision we will ensure that Council ICT provision is business and customer driven and systemically addresses current issues in the ICT infrastructure across all services in order to provide a new technology platform for the Council. We will ensure the Council's provides comprehensive, cost effective and high quality ICT services and work with other parts of the Council and external agencies to identify opportunities to use ICT in innovative ways to support the wider city. We will aim to increase online citizen participation with the Council and deliver a platform to support digital transactions alongside a platform

for more efficient management of customer contacts.

We aim to:

- increase residents' satisfaction with the management of the city
- increase the % of residents who agree the Council delivers good value for money
- increase the customers who are satisfied that it is easy to find information they want from the Council
- increase number of webcast views of Council meetings
- increase Council Tax and non-domestic rates collection rates
- increase % satisfied with the customer and business hub
- improve the % of enquiries resolved at the first point of contact
- increase digital transactions as a % of all customer hub transactions
- improve complaints management response rates
- improve the efficiency of benefits claims processing
- improve management of major projects
- improve management of accounts receivable
- continue to make progress towards annual savings targets
- reduce % days lost due to sickness absence
- minimise health and safety accident incidence rates
- increase the number of attendances at Museums and Galleries
- increase the number of attendances at Edinburgh Leisure facilities.

OUR GOVERNANCE ARRANGEMENTS

The governance arrangements are designed to ensure the Council works the way it should, and as others expect, both in terms of efficient, effective service delivery and proper process. The role of good governance is to build the capacity of the Council to support the current and future development of effective relationships with partners, stakeholders and communities; support innovation and transformation within the Council and focuses on a shared commitment to outcomes and values.

Direction	Constitution	Compliance	Scrutiny	Culture	Participation
Focus on the purpose of the Council and on outcomes for the community, creating and implementing a vision for the City of Edinburgh	Ensure members and officers work together to achieve a common purpose with clearly defined functions and roles	Promote values for the Council and demonstrate good governance through upholding high standards of conduct and behaviour	Take informed and transparent decisions which are subject to effective scrutiny and effectively manage our risks	Focus on organisational effectiveness aligning strategy, infrastructure and people	Engage with Edinburgh citizens and stakeholders to demonstrate openness and accountability
Key documents and approaches					
<ul style="list-style-type: none"> • Outcomes and pledges • Single Outcome Agreement • Strategic Plan • Budget framework • Directorate Plans • Transformation programmes • Performance Framework 	<ul style="list-style-type: none"> • Committee model • Member/official protocol • Standing orders • Committee terms of reference and delegated functions • Scheme of delegation • Monitoring officer protocol • Publication scheme 	<ul style="list-style-type: none"> • Registers of interests, gifts and hospitality • Codes of conduct • Complaints procedure • Policy hierarchy • Financial regulations • Information strategy and publication scheme • Internal audit plan • ICT code of practice • Annual governance Statement • Chief Social Work Officer report 	<ul style="list-style-type: none"> • Governance, Risk and Best Value Committee • Risk Management framework, strategy and registers • Resilience plans • Whistle blowing procedure 	<ul style="list-style-type: none"> • Organisation development strategy • Leadership training • Talent Management • Performance review and development • Elected members training programme 	<ul style="list-style-type: none"> • Council and Community Council elections • Corporate consultation framework • Communications strategy • Partnership frameworks • Public meetings, webcasting and Council papers online • Budget engagement – 4 year • Edinburgh People’s and satisfaction Surveys • Corporate mystery shopping programme

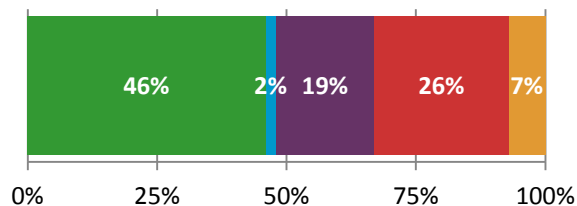
Appendix 1 – Financial overview

Revenue budget

The Council's net revenue budget for 2013/14 is £959.5m. This budget reflects provision for a number of factors increasing the Council's overall need to spend, including the financial impact of demographic changes across the city and inflationary pressures on goods and services used. The 2013/14 budget also reflects the transfer of Police and Fire and Rescue services to national bodies with effect from 1 April 2013, alongside the transfer to the Council from the Department for Work and Pensions of a number of welfare-related functions.

This net budget is funded from three sources: 41% comes from Government grant, 35% from Non-Domestic (Business) rates and the remainder from Council Tax.

The chart below shows how the revenue budget aligns to the Council's five key outcomes. This is an indicative representation only as there are areas of spend that will contribute to more than one of the five outcomes. The Council has also adopted a budgeting approach seeking to align resources more closely to its key priorities and, as such, these relative shares may change over time.

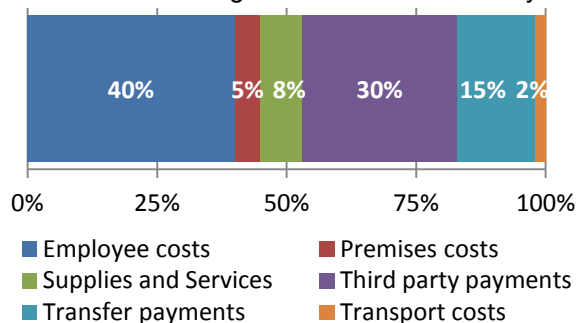


The 2013/14 revenue budget is providing additional resources for a range of priorities, including:

Key

- 1 Edinburgh's children and young people enjoy their childhood and fulfil their potential
- 2 Edinburgh's economy delivers increased investment, jobs and opportunities for all
- 3 Edinburgh is an excellent place to live, study, work, visit and invest
- 4 Health and wellbeing is improved in Edinburgh and there is a high quality of care and protection for those who need it
- 5 The Council is an efficient and effective organisation

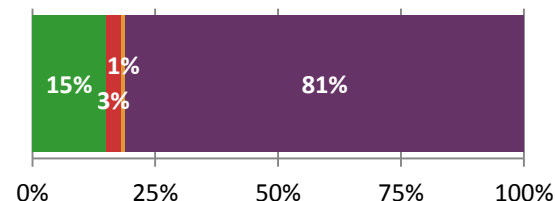
- £1.2m to reinstate funding for third sector organisations to 2012/13 levels;
- £1m and £0.8m to the Edinburgh Guarantee and employability projects respectively to allow these initiatives to continue
- £0.56m to invest in the recruitment and retention of Council foster carers to reduce the extent of reliance on more expensive independent agencies
- £0.73m to support children with social, emotional and behavioural difficulties
- full year provision for implementation of the Living Wage following its introduction in January 2013
- further investment in ICT, procurement and the internal improvement plans across the areas of environmental, facilities management and corporate and transactional services to deliver substantial savings in 2013/14 and future years.



Capital budget

The Council also has a capital budget of £171m for 2013/14. The chart below shows how the capital budget corresponds to each of the five key outcomes. As with revenue, but to a greater extent, there are areas of spend that will

contribute to more than one outcome and therefore this split should be treated as indicative.



The 2013/14 capital budget is providing investment across the city, including:

- a further £12m in roads and pavements, bringing total 2013/14 investment to £25m, along with a commitment to allocate 6% of the overall revenue and capital transport budgets to improving provision for cycling within the city
- £5.7m of further investment in schools as part of the Wave Three programme. This is in addition to other planned work across the estate, the extent of which was enhanced by the provision of a further £4.5m as part of Council's budget decision;
- £1.4m for the creation of a dedicated Gaelic Medium school in Edinburgh;
- an additional £2m for pitches, pavilions, parks and related infrastructure
- substantial on-going investment in affordable housing, including provision of homes for mid-market rent through National Housing Trust;
- £10.9M to complete the provision of additional function space at the Edinburgh International Conference Centre (EICC).



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Directorate Plans

Corporate Performance Framework



Service Plan
Corporate Governance 2012-17

Alastair Maclean
Director
Corporate Governance



Clare Scott
Investment and Pensions
Services Manager

Lesley McPherson
Chief Communications
Officer

Karen Kelly
Head of Corporate
Programme Office



Phillip Barr
Head of Organisational
Development

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469 3963 (X43963)

Responsible for HR

- Employee relations
- Organisational development
- Corporate policy
- Lord Provost and Members Services



Danny Gallacher
Head of Customer
Services

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469 5006 (X45006)

Responsible for

- Transactional services
- Income
- Benefits
- HR payroll service centre
- Customer contact centre
- ICT
- Print services
- Business intelligence



Lynne Halfpenny
Head of Culture and
Sport

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529 3657 (X53657)

Responsible for

- Museums, culture and the arts
- Sports
- Festivals
- Events
- Public safety



Carol Campbell
Head of Legal, Risk
and Compliance

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529 4822 (X54822)

Responsible for

- Legal
- Internal audit
- Risk
- Committee services
- Elections
- Information, compliance
- Resilience



Hugh Dunn
Head of Finance

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Responsible for

- Financial accounting
- Management accounting
- Treasury and Banking
- Insurance, Council companies and trusts
- Procurement
- Sundry Debt Recovery

Corporate Governance vision

The purpose of this plan is to outline the key priorities for Corporate Governance in the period to 2017 and support our people to deliver on these priorities.

Our services are unique in the Council in that we not only provide internal support services for Council colleagues, but we also deliver key front line services directly to citizens.

Corporate Governance has made significant progress in the last year or two, helping to drive change in our organisation.

The next four years will be challenging, but I am confident that by making best use of our award winning services and our talented teams, we have the opportunity continue this success and become leaders in our sector.

Alastair Maclean
Director of Corporate Governance

Our vision is for Corporate Governance to:

Leadership

- Be the public sector leader in driving transformation and delivering efficient, effective services

Culture

- Embody a culture of shared values important to driving change

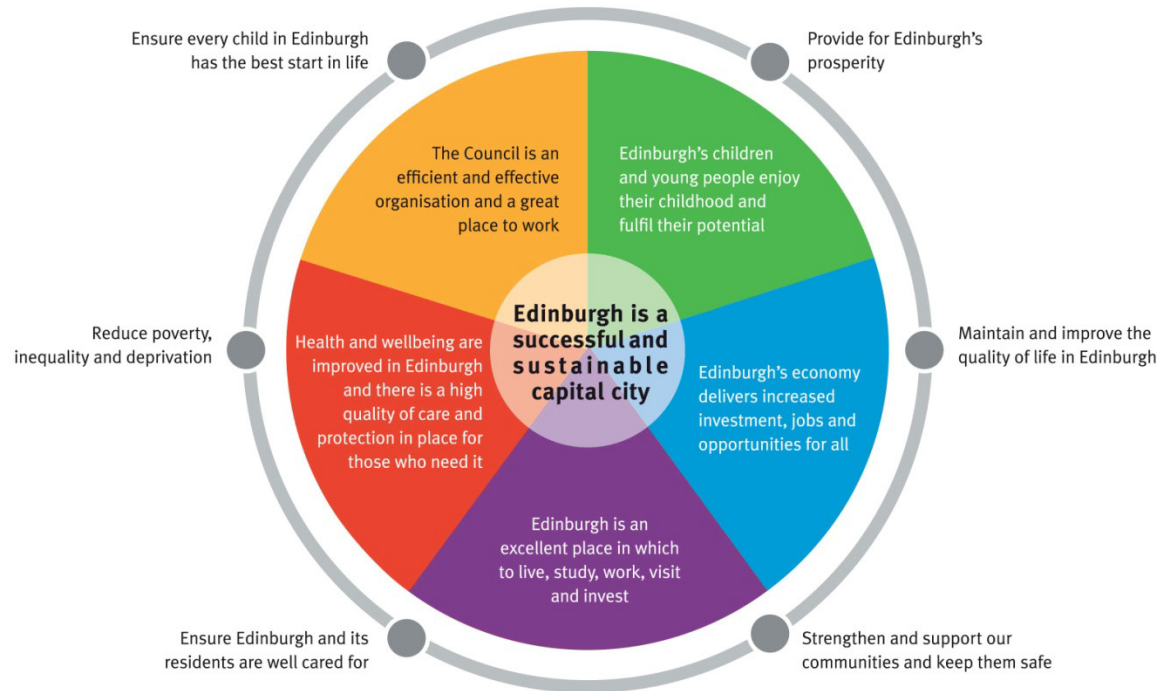
Commercial Awareness

- Drive responsible service practices, developing greater commercial awareness across the Council

Transformation

- Deliver the transformation programme and governance framework to help us meet our objectives

Council Strategic priorities



The Council's Strategic Plan for 2012-17 sets out five strategic outcomes needed to fulfil our vision that Edinburgh is a thriving, successful and sustainable capital city.

These outcomes reflect priorities across all Council services and will deliver on Capital Coalition commitments to:

- ensure every child in Edinburgh has the best start in life
- reduce poverty, inequality and deprivation
- provide for Edinburgh's prosperity
- strengthen and support our communities, and keep them safe
- ensure Edinburgh, and its residents, are well cared-for
- maintain and improve the quality of life in Edinburgh.

Corporate Governance contributes to all these outcomes, but specifically leads on ensuring that:

The Council is an efficient and effective organisation and a great place to work

Corporate Governance priorities for 2012 – 17

The Council is an efficient and effective organisation and a great place to work

Enhanced *customer experience* by ensuring our services are of *high quality* and easy to access

Improved *risk management* across the Council

Visibly enhanced our city's *cultural and sporting future*

Developed our *reputation* and ensured customers have a *positive perception* of the Council



Influence and support all areas of the organisation to identify and manage the reputational impact of their decisions.

Reputation

Risk management

Promote risk management, ensuring Council services are provided within legal and regulatory requirements, and support efficient, visible and democratic decision making.

Deliver financial certainty by securing a balanced budget. Transform procurement practices and service provision to deliver commercial benefits.

Total budget

Customer experience

Focus on understanding our customers needs in order to deliver outcomes that matter to them. Encourage channel shift and improve access to services designed around those needs.

Ensure the Council has a motivated workforce of high performing, highly skilled, flexible people delivering our core values, utilising modern technology.

High performing workforce

ICT transformation

Transform the Council's ICT and Digital platform, to better support the many stakeholders who depend on our ICT in their daily lives. Ensure ICT services are business and customer driven.

Respond effectively to the challenges presented by Welfare Reform in Edinburgh.

Welfare Reform

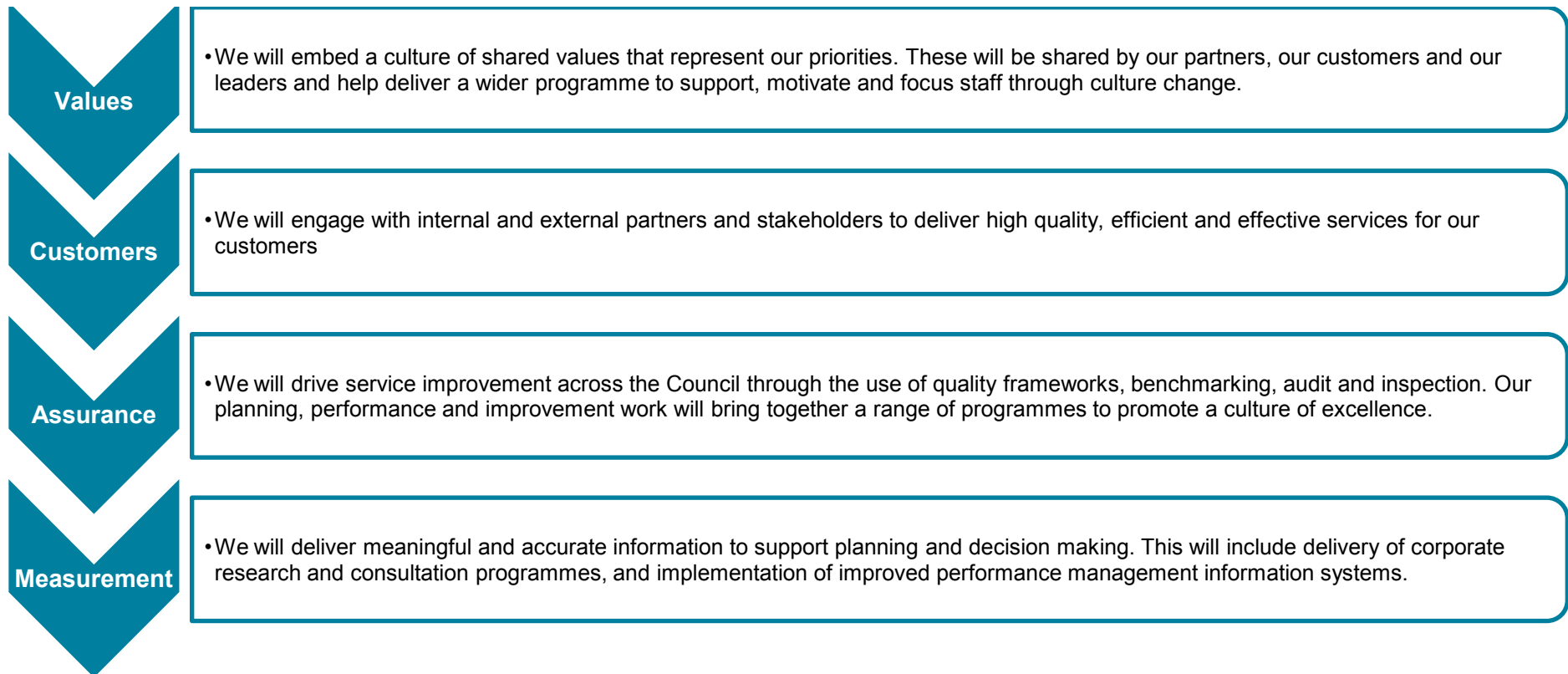
Visibly enhance culture and sport

Ensure Edinburgh remains a leading cultural city, supporting physical activity for all and whose thriving festivals and cultural, sporting and celebratory events make it a great place to live and visit.

Delivering our objectives

The remainder of this document sets out a high level implementation plan for each of the strategic objectives outlined above. Details of the specific actions and targets to be achieved under each element are provided in the suite of service level strategies and frameworks which accompany this plan.

In order to deliver our objectives, we recognise a need to focus on transformation to enable the Council to deliver a step-change in efficiency and effectiveness. To achieve this, we will adopt a common set of approaches across every objective and activity outlined in this plan. This approach will incorporate the following themes:



1. Reputation – implementation plan 2012-17

A strong reputation is essential to the success of any organisation. We will improve Council reputation by working with all areas of the organisation to understand and manage the reputation impact of their activities, by delivering excellent communications with our staff and our stakeholders, and by promoting engagement and transparency in our decision making process.

Action	Description	Service link	Owner
Improve and manage Council reputation	Influence and support all Council services to understand and manage the reputational impact of their decisions.	Communications	L McPherson
Measure and understand the drivers of Council reputation	Create a dashboard and reporting system to measure Council reputation.	Communications	L McPherson
Deliver excellent communications to reach our key stakeholders effectively	Deliver and implement corporate communications, media relations and refreshed social media strategies to improve communications with residents, businesses, visitors and partners.	Communications	L McPherson
Communicate more effectively with our employees	Develop and implement an energising employee communications strategy, supporting our people to be role models and ambassadors for our services.	Communications	L McPherson
Deliver demonstrable improvement in employee engagement	Develop a full programme of Pride in our People (PioP), launching employee engagement board to provide focus for transformation. Maintain IIP Gold.	Organisational Development	P Barr
Talent and succession management	Develop talent maps across the Council to achieve a clear view of leadership capability. Link high potential people to key projects providing development 'stretch'. Establish a succession plan for all key positions.	Organisational Development	P Barr
Improve public engagement and transparency in Council decision making process	Extend webcasting and implement eVoting.	Legal, Risk and Compliance	C Campbell
Develop and embed improved information governance arrangements	Establish and implement an information governance framework to promote transparency and public confidence in how the Council operates.	Legal, Risk and Compliance	C Campbell
Provide greater assurance, transparency and co-ordination of major capital and change programmes	Establish an assurance review programme including reporting on major programmes and projects.	Corporate Programmes Office	K Kelly
Improve reputation and position of the Council through links to Culture and Sport	Deliver clear branding on existing Culture and Sport projects. Refresh Cultural Policy, Event Strategy, Physical Activity and Sport Strategy. Analyse benefits of culture and sport programmes.	Culture and Sport	L Halfpenny

2. Risk management – implementation plan 2012-17

Our range of expert professional services will deliver pro-active, solution focused advice to promote risk management across the Council. We will ensure that high quality Council services are provided within legal and regulatory requirements, and support efficient, visible and democratic decision making.

Action	Description	Service link	Owner
Deliver and embed strengthened risk management	Create a Council risk management framework. Implement risk management process across the Council. Promote a risk management culture.	Legal, Risk and Compliance	C Campbell
Further improve management of financial risks and enhance internal controls	Further enhance the robustness of the Council's internal control framework and associated risk management practices.	Finance	H Dunn
Enhance capabilities, profile and influence of internal audit	Deliver risk-based audit plan and findings. Up-skill internal audit function in order to bring back in-house.	Legal, Risk and Compliance	C Campbell
Deliver and embed HR policies	Enable leaders to more effectively manage risk. All employees are empowered and supported through a regulatory suite of policies. Review, create and implement new recruitment, training and staff exit policies.	Organisational Development	P Barr
Develop and embed improved information governance arrangements	Establish and implement an information governance framework to support the effective management of information, minimising risk and promoting transparency and public confidence in how the Council operates.	Legal, Risk and Compliance	C Campbell
Provide greater assurance, transparency and co-ordination of major capital and change programmes	Establish an assurance review programme. Establish comprehensive reporting on major programmes and projects including consistent tracking of benefits. Improve success rate of major projects.	Corporate Programmes Office	K Kelly
Talent and succession management	Develop talent maps across the Council to achieve a clear view of leadership capability. Link high potential people to key projects providing development 'stretch'. Establish a succession plan for all key positions.	Organisational Development	P Barr
Retain national accreditation and recognition for key services	Retain Museum Accreditation for our museums and galleries. Retain Nationally Recognised status for collections in our museums and galleries.	Culture and Sport	L Halfpenny
Manage risks to the Council associated with Welfare Reform	Manage potential risks to Council budget and reputation associated with delivery of Welfare Reform in the city.	Customer Services	D Gallacher

3. Customer experience – implementation plan 2012-17

Improving the experience of customers is critical to ensure the effectiveness of our services and improve the reputation of the Council. We will focus on understanding our customers' needs in order to deliver outcomes that matter to them. We will transform the customer experience by transforming the way we deliver our services and providing a high quality, responsive and proactive service to customers, business and employees of Edinburgh.

Action	Description	Service link	Owner
Enhance customer experience through improved customer insight	Focus on understanding our customers' needs in order to deliver services that matter to them. Including Business Process Review, Customer Journey Mapping and Social Research. Review ways of enhancing the customer experience and implement the findings of that review.	All	All
Improve accessibility of Council services	Increase range of Council services delivered through Customer Hub. Increase range of channels Customer Hub services are delivered over, including an increase in online transactions.	Customer Services	D Gallacher
Improve customer satisfaction with Customer Hub services	Transform the customer experience by the addition of proactive services. Improve service responsiveness and reduce fulfilment times. Reduce volume and improve rate of response to complaints.	Customer Services	D Gallacher
Deliver excellent communications to reach our key stakeholders effectively	Deliver and implement corporate Communications, media relations and refreshed social media strategies to improve communications with residents, businesses, visitors and partners.	Communications	L McPherson

4. Visibly enhance culture and sport – implementation plan 2012-17

We aim to ensure that Edinburgh continues to be a leading cultural city, which supports physical activity for all – a city whose thriving festivals and cultural, sporting and celebratory events help to make it a great place to live and visit.

Action	Description	Service link	Owner
Increase physical activity and participation in sport	Create a new Physical Activity and Sport Strategy. Deliver opportunities for increased participation in physical activity and sport each year.	Culture and Sport	L Halfpenny
Work in partnership to deliver the National Performance Centre for Sport	Work in partnership with Heriot-Watt University and the Scottish Government to deliver the National Performance Centre for Sport.	Culture and Sport	L Halfpenny
Invest in sporting infrastructure	Complete a review of Edinburgh sporting facilities including Meadowbank, and gain Council approval for the delivery plan.	Culture and Sport	L Halfpenny
Invest in cultural infrastructure	Complete the modernisation programme of the Museums and Galleries. Improve IT services across cultural venues. Enhance priority monuments and deliver the Collective Gallery project. Secure funding to refurbish the Museum of Childhood.	Culture and Sport	L Halfpenny
Increase awareness of and access to the city's cultural assets	Create a new Cultural Policy for the city and commence its delivery. Deliver a refreshed Events Strategy.	Culture and Sport	L Halfpenny
Enhance customer experience	Review ways of enhancing the customer experience, including refresh of ICT infrastructure, and implement the findings of that review.	Culture and Sport	L Halfpenny
Maximise income from culture programmes	Deliver the business plans of the Usher Hall and Assembly Rooms and maximise the benefit to the city. Maximise income from monuments, museums and galleries. Maximise levels of external funding.	Culture and Sport	L Halfpenny
Maximise potential for Edinburgh from Commonwealth Games 2014	Deliver Edinburgh's contribution to the 2014 Commonwealth Games. Support the 12 major festivals. Implement the Council's 2012 – 2014 legacy plan.	Culture and Sport	L Halfpenny

5. Total budget – implementation plan 2012-17

We will provide financial stability in the current challenging economic times by setting out the level of savings we need to make and helping services to prioritise options to secure a balanced Council budget. We will also be changing practices and service provision to achieve the procurement savings across the Council and seeking to improve Council income by increasing Council Tax collection rates and maximising income from our cultural services.

Action	Description	Service link	Owner
Deliver a balanced Council budget	Provide financial stability, set out budgets required and support services to prioritise options.	Finance	H Dunn
Maximise returns on investment and reduce the cost of borrowing	Implement an effective treasury management strategy to minimise borrowing costs and maximise returns on investment.	Finance	H Dunn
Achieve commercial benefits and deliver value in procurement	Achieve savings through efficiencies in procurement. Deliver a fit for purpose, sustainable in-house procurement team. Raise standards in procurement practices.	Finance	H Dunn
Increase Council income	Increase Council tax collection by £0.4m (2013/14), £0.75m (2014/15) and £1.15m (2016/17).	Customer Services	D Gallacher
Maximise income from culture programmes	Deliver the business plans of the Usher Hall and Assembly Rooms and maximise the benefit to the city. Maximise income from monuments, museums and galleries. Maximise levels of external funding.	Culture and Sport	L Halfpenny
Further improve management of financial risks and enhance internal controls	Minimise waste by implementing improved internal financial controls and robust risk management.	Finance	H Dunn
Support good decision making through the provision of high quality, meaningful financial management information	Introduce increased focus on management accounting and performance/outturn management.	Finance	H Dunn
Ensure effective governance of the pension fund	Support a more quasi-independent pension fund. Ensure successful implementation of scheme changes. Improve financial risk management.	Pensions	C Scott
Contribute to total budget objectives, delivering Corporate Governance's savings target	Deliver services to budget. Deliver transformation priorities to achieve required service efficiencies and budget savings.	All	All

6. High performing workforce – implementation plan 2012-17

We will ensure the Council has a motivated workforce of high performing, highly skilled, flexible people delivering our core values and utilising modern technology.

Action	Description	Service link	Owner
Support employees to maximise their potential and drive the high performance culture to which we aspire	Create an environment where people are empowered to achieve excellence, comfortable in challenging the status quo, and encouraged to be innovative. Deploy employment policies supporting Council values.	Organisational Development	P Barr
Ensure the organisation has a supply of leaders and people who have the skills to meet our changing needs	Produce a Council-wide Workforce Plan. Improve retention of skilled staff. Increase success of redeployed staff. Analyse future service needs to determine future skills requirements within a well designed organisational structure.	Organisational Development	P Barr
Deliver demonstrable improvement in employee engagement	Develop a full programme of PIOP roll out. Launch the employee engagement board to provide focus for organisational transformation. Maintain IIP Gold Status.	Organisational Development	P Barr
Communicate more effectively with our employees	Develop and implement an energising employee communications strategy.	Communications	L McPherson
Improve staff attendance	Reduce staff absence to under 4% across the Council, to drive up productivity and reduce direct and indirect labour costs.	Organisational Development	P Barr
Deliver and embed HR policies	Enable leaders to more effectively manage risk. Empower and support employees through a regulatory suite of policies. Review, create and implement new recruitment, training and staff exit policies.	Organisational Development	P Barr
Talent and succession management	Develop talent maps across the Council to achieve a clear view of leadership capability. Link high potential people to key projects providing development 'stretch'. Establish a succession plan for all key positions.	Organisational Development	P Barr
Ensure staff are supported and motivated at work and have the appropriate skills to deliver a high quality service	Ensure all employees are appropriately skilled to achieve their individual objectives and contribute to their service's objectives. Recognise and measure employees' contribution through Performance Review and Development.	All	All

7. Welfare reform – implementation plan 2012-17

The UK Welfare Reform Act 2012 is introducing significant changes to the welfare system across the UK. We will play the lead role in ensuring the Council responds effectively to the considerable challenges presented by these reforms in Edinburgh.

Action	Description	Service link	Owner
Lead the Council's response to Welfare Reform	Lead and support all Council services in ensuring an efficient and effective response to the challenges posed by welfare reform. Liaise with other public sector agencies to develop a roadmap for closer partnership working.	Customer Services	D Gallacher
Manage risks to the Council associated with Welfare Reform	Manage potential risks to Council budget and reputation associated with delivery of welfare reform in the city.	Customer Services	D Gallacher
Council Tax reduction scheme	We will deliver a new Council Tax reduction scheme by end of 2013/14. Work with CosLA and Scottish Government to ensure delivery of scheme within budget and to timescale.	Customer Services	D Gallacher
Scottish Welfare Fund	We will deliver Scottish Welfare Fund in Edinburgh by end of 2013/14. Ensure that crisis grant and community care grant schemes are delivered within budget and to timescale.	Customer Services	D Gallacher
Discretionary Housing Payments	Respond to the changes in housing benefits associated with welfare reform. Administer and deliver a discretionary housing payments scheme in Edinburgh. Ensure that scheme changes and payments are made within timescale and to budget.	Customer Services	D Gallacher
Transition to Universal Credit	Commence transition to Universal Credit in line with timescales set out by Department for Work and Pensions.	Customer Services	D Gallacher

8. ICT transformation – implementation plan 2012-17

We are going through an exciting period of change in which we will embrace the digital revolution especially in how our customers access Council services. We will achieve this by transforming the Council's ICT and digital platforms, to better support the many stakeholders who depend on our ICT in their daily lives. Our vision is to deliver an empowered Edinburgh through the city's use of ICT and digital services.

Action	Description	Service link	Owner
Ensure ICT provision is business and customer driven	Create and implement an ICT and Digital Strategy and ICT governance framework which ensures a focus on the needs and desires of our customers and stakeholders.	Customer Services	D Gallacher
Refresh the Council's ICT infrastructure	We will systemically address current issues in the ICT infrastructure across all services in order to provide a new technology platform for the Council to deliver on its vision for ICT.	Customer Services	D Gallacher
Ensure the Council provides comprehensive, responsive, cost effective and high quality ICT services	Ensure an effective and smooth transition from the current BT contract. Planning for re-procurement of core ICT to be completed by end of 2013/14 with re-procurement of core ICT contract completed by 2014/15. Delivery of new ICT service via new strategic partnership by end of 2016/17.	Customer Services	D Gallacher
Increase citizen participation with the Council in a digital manner	Deliver a platform to support digital transactions alongside a platform for more efficient management of customer contacts.	Customer Services	D Gallacher
Improving the way that the Council works with other public sector agencies through the use of ICT	The Council will work with other public sector agencies to deliver better and more efficient services. ICT will have a central role in ensuring that this happens in a cost effective way.	Customer Services	D Gallacher
Supporting the wider City through the innovative use of ICT	We will work with other parts of the Council and external agencies to identify opportunities to use ICT in innovative ways to support the wider City.	Customer Services	D Gallacher
Develop and implement performance management information system	Establish and implement a digital corporate dashboard to deliver meaningful, useful and accurate performance information to support decision making.	Customer Services	D Gallacher

Tracking our progress

Progress against the delivery of our objectives will be monitored through detailed action plans and monitoring frameworks prepared for each objective theme area. Alongside these, performance against target will be measured through a set of 21 high level key performance indicators discussed on a monthly and quarterly basis with the Council Management Team and elected members.

Key Performance Indicator	Objective theme
Residents' satisfaction with the management of the city	Reputation, All
% residents who agree that the Council delivers good value for money	Reputation, All
% customers who are satisfied that it is easy to find information they want from the Council	Reputation, ICT Transformation
Number of webcast views of Council meetings	Reputation, ICT Transformation
% of major Council projects included in CPO portfolio	Risk management, Reputation
Proportion of FOI requests responded to in 20 days	Risk management, Reputation
The total number of complaints received per 1000 population (Council wide)	Reputation, Risk management
Complaints response rates (Council wide)	Reputation, Risk management
Council progress against delivery of current year's approved budget savings	Total budget
Proportion of Council Tax and Non-Domestic Rates Collected	Total budget
Accounts receivable - average debtor days	Total budget
Accounts receivable - % of debt over 90 days old	Total budget
Sickness absence rate	High performing workforce
Health and safety accident incidence rate	High performing workforce
Days to process New Benefit Claims/Change of circumstances	Welfare reform, Customer experience
Customer satisfaction across all Customer Hub channels	Customer experience
Customer Hub Enquiries resolved at first point of contact	Customer experience
Digital transactions as a % of all transactions	Customer experience, ICT Transformation
Edinburgh Leisure - total attendances	Visibly enhance culture and sport
Museums and Galleries - total attendances	Visibly enhance culture and sport

Delivering Capital Coalition Pledges

Delivery of this programme will also support the fulfilment of key priorities and pledges included in Coalition parties' Contract with the Capital. Corporate Governance work closely with Elected Members across 12 of the 53 coalition pledges. Progress reports against delivery of these pledges are published on a six monthly basis.

Provide for Edinburgh's economic growth and prosperity

Pledge 18 Complete the tram project in accordance with current plans

Pledge 20 Work with the Scottish Government to deliver a larger return of business rate receipts as part of the Business Rates Incentivisation Scheme (BRIS)

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

Pledge 25 Introduce a "living wage" (currently set at £7.20) for Council employees, encourage its adoption by Council subsidiaries and contractors and its wider development

Pledge 26 Establish a policy of no compulsory redundancies

Pledge 27 Seek to work in full partnership with Council staff and their representatives

Pledge 30 Continue to maintain a sound financial position including long-term financial planning

Pledge 31 Maintain our city's reputation as the cultural capital of the world by continuing to support and invest in our cultural infrastructure

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

Pledge 36 Develop improved partnership working across the Capital and with the voluntary sector to build on the "Total Craigroyston" model

Pledge 42 Continue to support and invest in our sporting infrastructure

Pledge 43 Invest in healthy living and fitness advice for those most in need

Maintain and enhance the quality of life in Edinburgh

Pledge 53 Encourage the development of Community Energy Cooperatives

Your feedback

We would be pleased to receive your comments and feedback on this plan. Please send them to:

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Paul Godzik
Convener



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Director

Foreword

Children and Families is committed to delivering the highest level of service for every child and family across Edinburgh. By adopting a co-operative approach, we will engage with children, young people and their parents, and ensure that we take into account their views in decisions that affect them.

Overall our aim will be to shift the balance of resources from high-end service provision to early intervention, providing the support to ensure that every child has the best start in life. We are also determined to look at innovative approaches, such as provision of childcare co-operatives.

The needs of children, young people and their families must be placed at the heart of our services. All children and young people should enjoy being young and be supported to fulfil their potential. At the core of our thinking is that all our work should be child-centred. This means that all services are fitted around the needs of children, young people and their families.

It is our firm belief that children and young people do best when:

- they are able to live safely, happily and in good health within their families with the right kind of support, as needed;
- they attend first class, inclusive schools which meet their needs;
- they are raised within caring, supportive communities with access to a range of support and activities;
- they can play a full part within their communities.

Central to all we do is the need to develop self-confidence and resilience amongst children and young people, and the need to develop a collective sense of responsibility within communities for vulnerable children and those in greatest need.

At the same time, it is important to remain realistic about the inequalities that affect our children's life chances. Working with our partners in health, police, the voluntary sector and others is the best way to make a progressive impact on the big issues, such as the significant levels of poverty, inequality and high levels of drug and alcohol misuse in the city. Together with our partners we have made significant progress to improve services for children and young people.

This service plan details the ways in which all of our children can have the best start in life, be successful learners, confident individuals, effective contributors and responsible citizens. It also sets out ways to support and develop healthy lifestyles and reaffirms our commitment for all young people to leave school into positive destinations, and with the skills and motivation to become lifelong learners.

Gillian Tee
Director of Children and Families

Councillor Paul Godzik
Convener of Education, Children and Families

Overview

Introduction

Our overarching aim is to provide effective high quality services making best use of resources. This plan sets out our key priorities for achieving our vision that Edinburgh's children and young people enjoy their childhood and fulfil their potential. The plan covers the next three years and is reviewed and updated annually. The service plan is a high level document with more detailed plans, such as team plans and service-specific improvement plans, feeding in. Throughout this document there are references to more specific areas of work and service developments.

As well as regular detailed performance monitoring of our priorities and outcomes, each year we produce a Standards and Quality Report which sets out progress and areas for further improvement.

About Children and Families

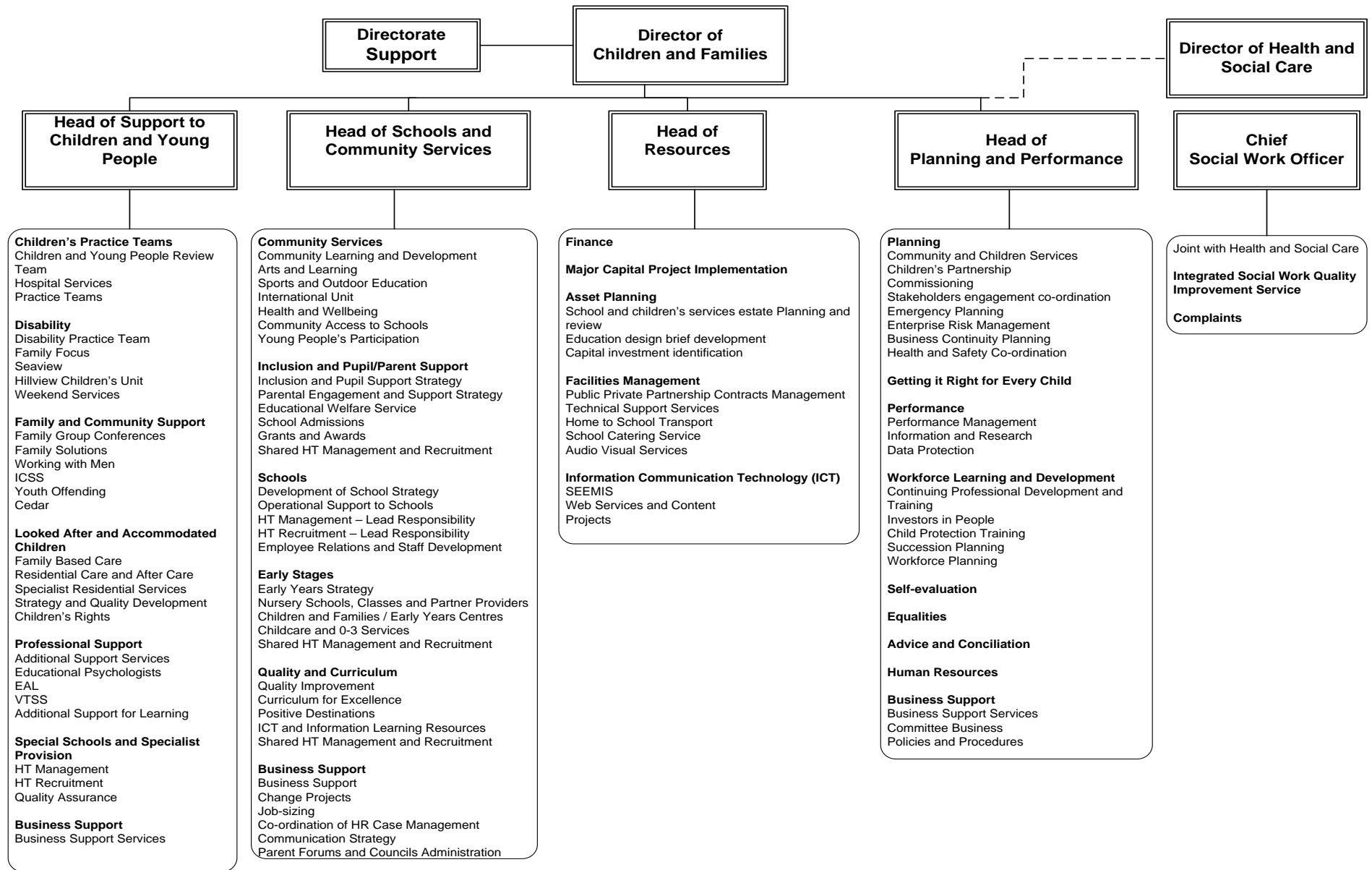
Children and Families provides a wide range of services for children, young people and families. They range from educational services (including schools, additional support for learning, sports and outdoor education, arts, music, global citizenship, health and wellbeing promotion) to children and young people's social work services (including child protection, looked after children, family support services and residential services) to community learning and adult education programmes to early years and pre-birth services.

Children and Families includes:

- 14 Early Years Centres
- 13 nursery schools (one includes a specialist class)
- 69 nursery classes (one includes a specialist class)
- 87 primary schools (six include specialist classes)
- 23 secondary schools (four include specialist resources)
- 13 special schools and services (two with specialist nurseries)
- A range of specialist teaching services and support services for additional support needs
- An educational psychology service
- 11 residential units, including close support and respite units for specialist disability
- 7 practice teams including a disability practice team
- 39 community centres

The authority is also in partnership with around 120 providers per year who provide pre-school education and care to around 40% of Edinburgh's children aged 3-5 years.

The diagram on Page 4 sets out a summary of the services provided by Children and Families.



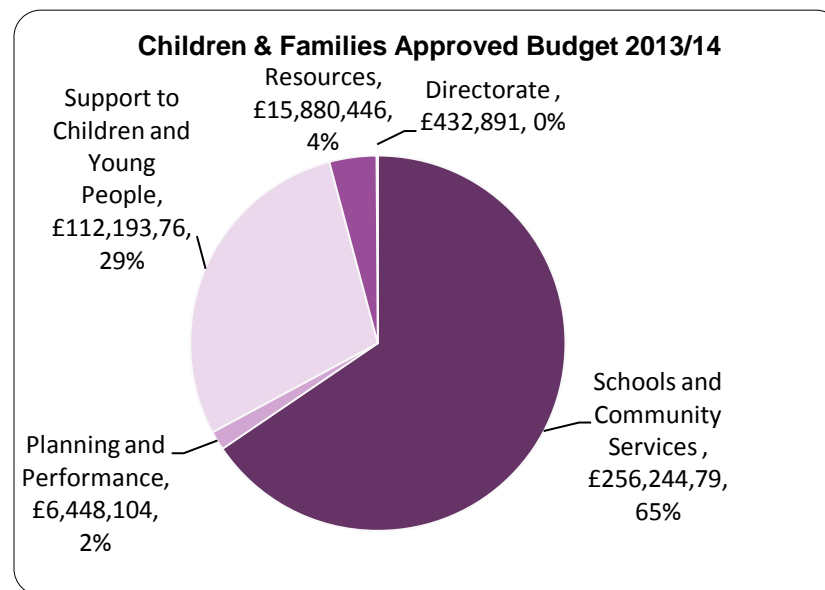
Using our resources

We are committed to delivering the highest level of service for every child and across Edinburgh. We are working to redesign services and use our resources efficiently to improve outcomes for all of Edinburgh's children and young people. The services which we commission and deliver are essential to achieving this. This commitment reflects the Council's Coalition Pledges.

The ongoing financial strategy since 2007 has been to protect frontline services, to redesign children's services, and improve the efficiency in other areas of service provision particularly with regard to management and business support and discretionary non-staffing expenditure. Since 2007 Children and Families has successfully dealt with significant budget challenges through its financial strategy, achieving a balanced budget since 2009/10.

The financial situation remains challenging and in meeting the Council's requirement for further extensive savings over the next five years, further budget reductions are required.

Long term financial planning takes account of current and projected demographics with increased resources being targeted since 2007 to reflect the rise in numbers of vulnerable children requiring services, increasing numbers of 0-5 year-olds and work to reduce class sizes.



The following tables provide a summary of our equalities employment data, and staffing data, as at 31st March 2013

Staffing Breakdown	Headcount	Full-time Equivalent
Non-teaching staff	4041	3459.90
Teaching staff	4899	3530.31

Equalities Employment data	Male Chief Officers	Female Chief Officers	Male at Grades GR10-12	Female at Grades GR10-12	BME	Disabled
Children and Families	80.0%	20.0%	43.8%	56.3%	1.8%	1.4%
Council	65.2%	34.8%	58.3%	41.7%	2.5%	1.6%

Context for Delivering Services

Population Demographics

The total population of Edinburgh has increased by 6% since 2001, higher than the population growth across Scotland (5%). It is anticipated that the school age population (5-16) in the city will rise by 26% between now and 2024 (65,200).

Changes to specific population groups within the city indicate where services will need to be focussed over the next few years.

From a low point in 2002 of 4,500, births have increased by 26% to 5,600 in 2012. This increase in birth rate will translate into additional demand for Early Years services.

Figure 1: Projected 3+4 Year Olds in Edinburgh

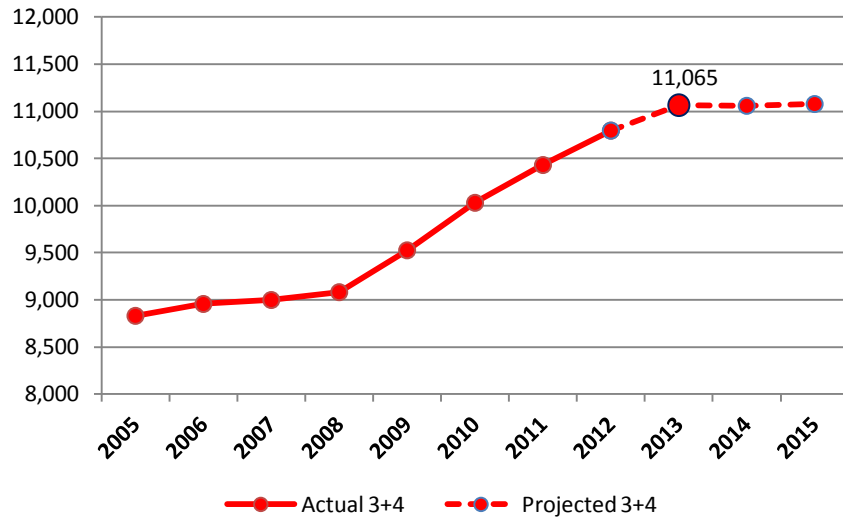


Figure 1 shows that the number of 3-4 year olds in the city is expected to increase by 22% to around 11,000 between 2008 and 2013. This will have implications for the primary school sector and place significant pressure on P1 places over the next few years.

Since 1997, there has been a 19% drop in the primary school roll population. This has already increased by 6% to 25,900 in 2012 and is further projected to rise to a high of 32,300 by 2024 as illustrated in Figure 2. This represents a 25% increase from the current 2012 roll.

Figure 2: Actual and Projected Primary School Rolls and Capacity

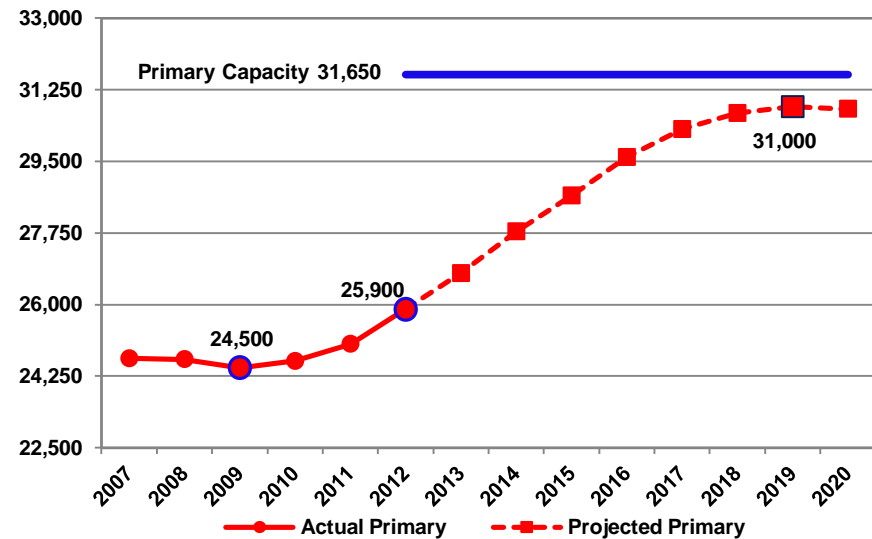
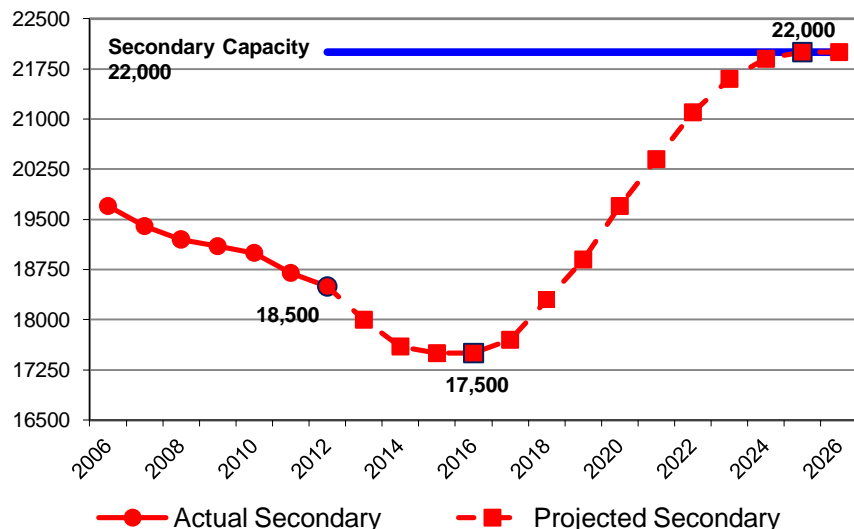


Figure 3 highlights a drop of almost 6% in the 12-17 population between 2006 (20,200) and 2012 (18,500). This is projected to continue to fall by a further 5% until 2016 (17,500), before increasing again by 26% to a peak of almost 22,000 by 2025.

Population projections based on National Records of Scotland (NRS) - 2010 Based Population Projections. School roll data based on start of Session School Rolls (ScotXed Census from 2007). All population figures are rounded to the nearest 100.

Figure 3: Actual and Projected Secondary School Rolls and Capacity



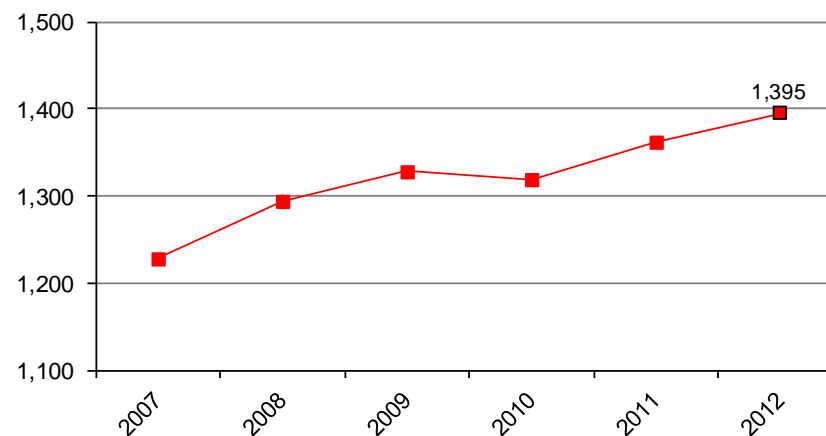
Looked After Children (LAC)

The number of children requiring to be looked after has shown a steady rise (see Figure 4) with a 14% increase between 2007 and 2012. The make up of this population over this period has changed significantly with 54% more children placed with foster carers and 18% less staying at home. Overall the proportion of all Looked After children that are placed away from home over this period has increased from 63% to 73%. The percentage of the 0-18 population that is LAC in Edinburgh is 1.6% which is in line with the national figure. The demand for foster care places continues to increase, as does demand for services for children with disabilities.

Child Protection

In the reporting year 2011/12 371 children were added to the Child Protection Register. The number of children on the Child Protection Register fluctuates with the annual reported figure ranging between 227 and 287 over the last five years. The rate per 1,000 population (aged 0-15) is 3.1 which is in line with the national figure.

Figure 4: Number of Looked After Children



Additional Support for Learning (ASL)

Since the introduction of the Additional Support for Learning Act there has been year on year increases in the numbers of learners being identified as having exceptional additional support needs and/or having complex needs. In addition these complex needs are increasingly met within the Authority's own schools and specialist services.

English as an Additional Language (EAL)

Over recent years there has been a significant increase in the number of bilingual and minority ethnic pupils attending the Authority's schools. In 2012, 18.2% of our pupils were from a Black and Minority Ethnic (BME) background. Meanwhile the number of children and young people requiring EAL support has more than doubled from 3.7% in 2005 to 8.6% in 2012. This has implications for both education and social work services.

Additional Support for Needs (ASN)

The Scottish Households Survey (2009) suggests that 5% of 0-15 year-olds have a disability or long term illness which limits their daily activity. The predicted mid-year estimates for 2011 suggest there are 78,074 0-16 year-olds in Edinburgh. This means that there are approximately 3,900 0-

16 year-olds with a disability and or long term illness. There is a growing pressure from families who have children or young people with a diagnosis of autism on Edinburgh services. The national figure for children or young people with autism is one in every 100 in the population with half of these also having a learning disability.

Many children with profound and multiple disabilities now survive due to advances in medical intervention. This has become another growth area in relation to requests for support from families in Edinburgh. Families are expected to cope with various interventions day and night such as

catheterisation, administration of gastrostomy/peg feeding, administration of oxygen and complex manual handling. Families can struggle with the high care needs of their child with a disability alongside everyday family life. Many of the families involved are single parent with few family supports.

Legislation, National and Local Strategies and Priorities

Children and Families is responsible for delivering a wide range of services for children, young people and their families. Some of the key examples of relevant legislation, local priorities and strategies and national guidance and priorities to the services we provide are shown below:

Legislation

- Standards in Scotland's Schools etc. Act 2000
- Scottish Schools (Parental Involvement) Act 2006
- Schools (Consultation) (Scotland) Act 2010
- The Education (Scotland) Act 1980, as amended
- Additional Support for Learning Act 2005, as amended
- Children (Scotland) Act 1995
- Adoption and Children (Scotland) Act 2007
- Protection of Children (Scotland) Act 2003
- The Equalities Act 2010
- Data Protection Act 1998 and Freedom of Information (Scotland) Act 2002
- Local Government (Scotland) Act 1973
- Local Government (Scotland) Act 2003

Local Priorities and Strategies

- Customer Service Excellence
- Corporate Parenting Action Plan
- Investors in People
- Early Years Change Fund Implementation Plan
- Early Years Strategy
- Growing Confidence
- Equality, Diversity and Human Rights Action Plan
- Joint Health Improvement Plan
- Asset Management Strategy

- Supporting Communities
- Community Engagement Implementation Plan
- Edinburgh Violence Reduction Programme 2008-13

National Guidance and Priorities

- National Concordat
- Early Years Collaborative
- Early Years Framework
- Curriculum for Excellence
- More Choices, More Chances
- Getting it right for every child
- Better Health, Better Care
- National Guidance for Community Learning and Development

In the lifetime of this plan, we anticipate that the Children and Young People's Bill will proceed into law and if all goes to plan it will come into effect from August 2014. The Bill sets out important provision for:

- Children's Rights
- Getting it Right for Every Child
- Provision for Looked After Children and kinship

The Bill proposes a significant extension of provision for early education and childcare for three year olds and some two year olds and for the extension of throughcare and aftercare for (formerly) Looked After Children up to the age of 25, from 21.

Edinburgh's Community Plan

The Edinburgh Partnership is the city's community planning partnership working to improve outcomes for the city and its people. The Community Plan (formerly known as the Single Outcome Agreement) presents the Edinburgh Partnership's agreed priorities for the city and the outcomes to be delivered by partners.

The vision of the Edinburgh Partnership is that Edinburgh is a thriving, successful and sustainable capital city in which all forms of deprivation and inequality are reduced.

The four outcomes identified to achieve the vision are:

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

Integrated Plan for Children and Young People

The Edinburgh Children's Partnership directs the strategic planning, development and delivery of children and young people's services on behalf of the Edinburgh Partnership. The vision, outcomes and priorities of the Children's Partnership are fully aligned to those detailed in the Edinburgh Partnership's Community Plan and to the Children and Families Service Plan.

City of Edinburgh Council's Strategic Plan

The City of Edinburgh Council has a vision that is fully aligned to the vision of the Edinburgh Partnership: 'Edinburgh is a thriving,

successful and sustainable capital city'. The Council's five strategic outcomes to achieve the vision are:

- Edinburgh's children and young people enjoy their childhood and fulfil their potential
- Edinburgh's economy delivers increased investment, jobs and opportunities for all
- Edinburgh is an excellent place in which to live, study, work, visit and invest
- Health and wellbeing is improved in Edinburgh and there is a high quality of care and protection in place for those who need it
- The Council is an efficient and effective organisation and a great place to work

The Council's Strategic Plan describes how the overall vision and the five identified outcomes will be achieved.

Capital Coalition Agreement and Pledges

Following the elections on 3rd May 2012, the Capital Coalition Agreement between the Edinburgh Labour Party and the Scottish National Party was drawn up and signed. The document details the way forward for the Council and includes a list of pledges to be delivered during the 2012-2017 term. The Capital Coalition Pledges are:

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

The first pledge is clearly aligned with the first of the Council's five strategic outcomes and with the vision for Children and Families. Part 1 of the schedule accompanying the Capital Coalition Agreement details how the six pledges will be achieved. The actions relating directly to the work of Children and Families are:

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

Throughout this plan we demonstrate how Children and Families, working alongside elected members, will deliver on these, and all other relevant, pledges and actions.

Children and Families Service Planning

Our vision is for all children and young people in Edinburgh to enjoy their childhood and fulfil their potential. Our mission is to place children, young people and families at the heart of all our services and provide support when it is needed throughout childhood and the transition to adulthood.

Children and Families has identified seven key strategic outcomes which will help to achieve our vision.

Strategic Outcome 1 – Our children have the best start in life, are able to make and sustain relationships and are ready to succeed

Strategic Outcome 2 – Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities

Strategic Outcome 3 – Our children and young people in need, or with a disability, have improved life chances

Strategic Outcome 4 – Our children and young people are physically and emotionally healthy

Strategic Outcome 5 – Our children and young people are safe from harm or fear of harm, and do not harm others within their communities

Strategic Outcome 6 – Our children's and young people's outcomes are not undermined by poverty and inequality

Strategic Outcome 7 – Providing quality services and making best use of our resources

What Have We Achieved?

The recent joint inspection of children's services noted a number of key strengths:

- The high motivation and strong commitment of staff to improving the life chances of vulnerable children, young people and families
- The actions taken to keep children and young people at risk of abuse and harm safe
- The very wide range of measures to consult and seek the views of children, young people, families and other stakeholders
- A strong culture and ethos of positive partnership working for the benefit of children, young people and families at all levels
- The visionary leadership and direction of the Edinburgh Children's Partnership and commitment to prevention and early intervention

Several key improvements have been noted through our regular performance monitoring during 2012/13. These include:

- All National Priority secondary school attainment measures have shown year on year improvement
- Attendance at school has increased and exclusions from school have reduced
- Sustained improvement in the number of school leavers entering a positive destination
- Further reduction in the number of young people referred to Scottish Children's Reporter Administration on offence grounds

- More young people participating in and achieving Duke of Edinburgh awards
- Further progress towards achieving the target of 2 hours/periods of quality curriculum PE
- Significant improvement for those who are in receipt of throughcare and aftercare services who have a pathway co-ordinators and a pathway plan in place
- Significant improvement in the percentage of reports being submitted to Scottish Children's Reporter Administration within timescale
- Improvement in outcomes for Looked After Children

What Are Our Challenges?

In order to ensure we can continue to deliver services to our intended standards, there are a number of challenges that we must overcome:

- Significant demographic pressures caused by the projected changes in the population in the city - there is a projected increase in children reaching school age of 25% by 2024
- Significant financial pressures caused by the economic downturn across the country and the consequent reduction in budgets available for delivering services
- The deteriorating physical condition of some buildings over the whole of our estate
- Capacity issues in specific areas of the city caused by demographic changes and the physical condition of school buildings
- The move towards integrating services such as children's services and health

What Are Our Priorities for Improvement?

The recent inspection of children's services highlighted the areas requiring improvement as:

- Improve and extend help and support at an early stage for children, young people and families so they get the help they need before difficulties get worse
- Improve planning to meet needs so that children and young people experience long-lasting improvements
- Implement more systematic and joint approaches to quality assurance and self-evaluation to improve outcomes for children and young people
- Continue to reduce outcome gaps for children and young people whose life chances are at risk and place a stronger focus on achieving speedier improvement for the most vulnerable

We have identified the following seven areas as priorities for action through both the recent external inspection and through our regular performance monitoring. Work to achieve these improvements will take place alongside work to improve on all of our outcomes. The seven particular areas requiring a focus are:

- to improve support in early years so that all children reach appropriate developmental and social milestones
- to improve and extend help and early support for children in need*, and their families, so they get the help they need before difficulties get worse
- to improve the educational attainment of the lowest achieving pupils
- to improve life chances for Looked After Children
- to improve health outcomes for children, with a specific focus on promoting healthy lifestyles and reducing risk-taking behaviours
- to reduce the risk of children and young people causing harm to themselves and to others
- to increase the number of young people who enter and sustain positive destinations

*Children in need includes those who suffer from neglect, domestic abuse, issues caused by parental substance misuse, young carers and those with Additional Support Needs or disability.

Delivering Our Strategic Outcomes

The remainder of this section provides further details of our Strategic Outcomes alongside the Capital Coalition Pledges and our Priorities for Improvement. Details of the key performance measures which will be used to assess progress and the initiatives, strategies, approaches and ongoing work in place to support work towards the key outcomes are also set out. All performance measures with an equalities dimension have been marked with the symbol (EQ=).

SO1 - Our children have the best start in life, are able to make and sustain relationships and are ready to succeed

We know that there is a direct link between the experiences of early childhood and what happens in adult life and that parents' and carers' interaction with children during early childhood is critical in developing relationships and laying the foundations for positive physical and mental health and each child's long term wellbeing. We will strengthen universal early years services and build family capacity and confidence, pre-birth and throughout early years, with additional support targeted for those who need it most.

In October 2012, the Scottish Government launched the Early Years Collaborative which aims to make Scotland the best place in the world to grow up in and to put the Early Years Framework into practical action. In Edinburgh, a multi-agency team has been established to continue to work in partnership towards meeting the stretch aims laid out by the Scottish Government. These aims are to reduce stillbirths and improve the performance in children reaching expected developmental milestones at the time of the child's 27-30 month check and the time the child starts school.

The Scottish Government's Early Years and Early Intervention Change Fund has supported the development and strengthening of early years services especially for vulnerable children and their families and the development of the early years estate. Our ambition is to ensure that each neighbourhood, community or cluster has access to integrated flexible early years services. In order to realise this ambition, resources are being re-aligned. Work has been ongoing to increase capacity, improve the fabric of nursery buildings and develop Early Years centres. Early Years Centres can offer a wider range of support enabling children to experience education and childcare in a universal setting, meeting the demand for pre-school education and enhancing provision for vulnerable 2-3 year olds in identified areas of the city.

We want to deliver increasingly integrated early years learning and childcare options with an emphasis on high quality experiences for children, effective learning and support programmes for parents and carers, increased outreach provision and good quality local resources and information. Implementing and monitoring the national Early Years Collaborative and the Early Years Change Fund are central to our ability to deliver transformational change in this respect.

We want to improve literacy attainment by delivering more opportunities for parents to take part in Family Learning, building their skills and confidence to support their child's learning.

Priority for Improvement – To improve support in early years so that all children reach appropriate developmental and social milestones.
Capital Coalition Pledge – Establish city-wide childcare co-operatives for affordable childcare for working parents.
Capital Coalition Pledge – Hold the maximum P1 class size at 25 and seek to reduce class sizes in line with Scottish Government recommendations.

Outcome SO1.1 - Children's early years development, learning and care experiences are improved

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of pre-school settings achieving positive (satisfactory or better) Education Scotland inspection reports	87%	95%	96%	97%	Latest data taken from 93 Education Scotland inspections (28 April 2008-31 March 2012) of all local authority and partner provider pre-school settings. National performance is 92%.	Aileen Mclean
Percentage of Care Commission inspections with assessments of good or above	(2011/12) 89%	95%	96%	97%		Aileen Mclean
Percentage of children entering mainstream P1 with a baseline numeracy score of 85 or more	91%	92%	-	-	Age appropriate development measures for 0-5s and primary school age are being developed. These interim measures are based on the baseline numeracy and literacy tests at entry to P1. (EQ=)	Aileen Mclean
Percentage of children entering mainstream P1 with a baseline literacy score level of 85 or more	89%	90%	-	-	Age appropriate development measures for 0-5s and primary school age are being developed. These interim measures are based on the baseline numeracy and literacy tests at entry to P1. (EQ=)	
Percentage of partner provider pre-school establishments with access to qualified teacher	(2011/12) 38%	39%	40%	41%	46 out of 120 partner provider pre-school establishments have employed a qualified teacher.	Aileen Mclean
Number of parents and carers participating in Family Learning opportunities in targeted schools and nurseries	850	1,000	1,350	1,500	Aim to increase to 1,500 (EQ=)	Maria Gray
Number of pre-school education hours per year provided for children receiving Local Authority pre-school education provision	475	475	600	600	There is a Scottish Government proposal for the number of hours of pre-school provision to be extended to 600 by 2015.	Aileen Mclean

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of P1 to P3 pupils in classes of 18 or fewer across Positive Action schools	37.9%	50%	75%	100%	Current performance data taken from pupil census in September 2012. Some Positive Action schools are retaining more of their catchment pupils due to more parents being unsuccessful with placing requests as a result of rising rolls. This, along with the inability to legally restrict the classes to 18, has meant that some classes have fallen short of the target.	Ron Waddell
Percentage of P1 pupils in class sizes of 25 or fewer	97%	100%	100%	100%	Where lack of accommodation restricts additional classes being established, team teaching arrangements are used as agreed with the Scottish Government. Almost all P1 classes have pupil:teacher ratios of 25 or fewer.	Ron Waddell

Ref	Key Projects/ Initiatives/Approaches	Lead
1.1	Deliver the Capital Coalition Agreement and Pledges through co-operative approaches.	All managers
1.2	Develop strategy to deliver childcare co-operatives.	Aileen Mclean
1.3	Mainstream the Getting It Right for Every Child core components across all our services.	Lynne Porteous
1.4	Deliver the Early Years Strategy and the Early Years Action Plan.	Aileen Mclean
1.5	Deliver the Early Years Change Fund Action Plan and Early Years Collaborative.	Alistair Gaw
1.6	Ensure early years services such as day care and children with disabilities services are integrated into the early years strategy development.	Aileen Mclean With SCYP managers
1.7	Develop measures to support progress on the Early Years Strategy, on age appropriate development for 0-5s and primary school. The interim use of the measures on baseline literacy and numeracy will further support development of ways to assess early years development and progress and readiness for school.	Aileen Mclean
1.8	Implement actions in the Early Literacy Strategy to support improvements in language and literacy in the early years targeting the lowest attaining 20%.	Martin Vallely
1.9	Implement the Additional Support for Learning Improvement Plan.	Martin Vallely
1.10	Ensure educational work with parents and carers is recognised as a priority to be developed; further develop Family Learning approaches to support children's learning; support parents' learning through targeted literacy and numeracy work.	Maria Gray

SO2 - Our children and young people are successful learners, confident individuals and responsible citizens making a positive contribution to their communities

Key to children and young people becoming successful learners, confident individuals, responsible citizens and effective contributors, is ensuring that they have the knowledge, skills and attributes they will need in order to flourish in life, learning and work. Attainment is an important outcome measure in ascertaining young people's progress towards achieving these attributes. We are committed to high quality inclusive schools which work with families to meet the needs of all their children and delivery of Getting it Right is a key priority. We also recognise the contribution that children and young people make to their own learning, development and achievement when they engage in youth work and other Community Learning and Development activities that support both formal attainment in areas such as literacy and experiences and outcomes across Curriculum for Excellence.

The continued implementation of Curriculum for Excellence sees new qualifications introduced in May 2014 for S4 pupils. A new Senior Phase benchmarking tool is currently being developed by the Scottish Government which will provide advice on future measurements of improvement. This will be introduced in August 2015.

Measures of performance in attainment and achievement by the end of P1, P4, P7 and S3 will be based on pupils achieving the expected Curriculum for Excellence levels for their stage in Numeracy and Literacy English. These measures will be published in future reports.

Special Schools are fully embracing Curriculum for Excellence and track individual learners' progress through various means including setting and regular reviewing of targets within Individual Education Plans covering the key areas of Literacy, Numeracy and Health and Wellbeing. Children are experiencing challenge within the broad general curriculum to help equip them with skills for learning, life and, where possible, work.

Developing good relationships and positive behaviour in the classroom, playground and wider community is essential for creating the right environment for effective learning and teaching. Where children and young people feel included, respected, safe and secure and when their achievements and contributions are valued and celebrated, they are more likely to develop self-confidence, resilience and positive views about themselves. This applies equally to all staff in the learning community. We will implement the new policy guidance on Better Relationships, Better Learning, Better Behaviour to ensure that this environment is promoted effectively.

Priority for Improvement – To improve the educational attainment of the lowest achieving pupils.

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

Capital Coalition Pledge – Draw up a long-term strategic plan to tackle both over-crowding and under use in schools.

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

Outcome SO2.1 - Children and young people have high quality learning experiences and their learning needs are met

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of primary schools achieving positive (satisfactory or better) inspection reports	89%	93%	94%	95%	Data from Education Scotland inspections (28 April 2008 -31 March 2012) of 37 primary schools.	Karen Prophet
Percentage of secondary schools achieving positive (satisfactory or better) inspection reports	83%	90%	91%	92%	Data from Education Scotland inspections (28 April 2008 -31 March 2012) of 12 secondary schools.	
Percentage of pupils achieving SCQF Level 3 in maths and English by end of S6	93.9%	94.9%	95.9%	Not applicable	Latest performance data is the 3-year post-appeal average (2010-12) of the % of the relevant mainstream S4 cohort. Target is to reach performance in the top quartile by 2014/15 based on 2010-12 data. Edinburgh was in the 3 rd quartile in 2010-12. National performance was 93.9%. (EQ=)	Karen Prophet
Percentage of pupils achieving 5+ awards at SCQF Level 3 or above by end of S6	91.2%	93.3%	95.3%	Not applicable	See note above. Edinburgh was in the 4 th quartile nationally. National performance was 92.4%.	Karen Prophet
Percentage of pupils achieving 5+ awards at SCQF Level 4 or above by end of S6	80.6%	82.8%	85.4%	Not applicable	See note above. Edinburgh was in the 3 rd quartile nationally. National performance was 80.6%.	Karen Prophet
Percentage of pupils achieving 5+ awards at SCQF Level 5 or above by end of S6	55.2%	56.5%	57.8%	Not applicable	See note above. Edinburgh was in the 2 nd quartile nationally. National performance was 52.7%.	Karen Prophet
Percentage of pupils achieving 1+ awards at SCQF Level 6 or above by end of S6	53.1%	54.1%	55.1%	Not applicable	See note above. Edinburgh was in the 2 nd quartile nationally. Target is to achieve continuous improvement. National performance was 49.3%.	Karen Prophet
Percentage of pupils achieving 3+ awards at SCQF Level 6 or above by end of S6	39.3%	40.2%	41.2%	Not applicable	See note above. Edinburgh was in the top quartile nationally. Target is to achieve continuous improvement. National performance was 35.1%.	Karen Prophet
Percentage of pupils achieving 5+ awards at SCQF Level 6 or above by end of S6	27.8%	28.8%	29.8%	Not applicable	See note above. Edinburgh was in the top quartile nationally. Target is to achieve continuous improvement. National performance was 23.9%.	Karen Prophet

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Attainment of children – percentage of those achieving 5+ awards at Level 5 by the end of S4 (Single Year) (Improvement Service Benchmarking indicator)	39%	40%	41%	42%	Data is pre-appeal and the indicator is defined by the Improvement Service Benchmarking programme.	Karen Prophet
Attainment of children – percentage of those achieving 5+ awards at Level 6 by the end of S6 (Single Year) (Improvement Service Benchmarking indicator)	29%	30%	31%	32%		
Average tariff score of lowest performing 20% of S4 pupils in mainstream schools	71	73	75	77	Latest data relates to 2011/12 pre-appeal. From 2015/16 there will be a new way of measuring performance through the introduction of the new Senior Phase Benchmarking Tool. This will look at tariff scores for bottom 20%, top 20% and middle 60% and will be based on the new sets of qualifications. Targets may be revised to take this development into account. (EQ=)	Karen Prophet
Average tariff score of highest performing 80% of S4 pupils in mainstream schools	219	221	222	223	The aim is to narrow the gap between the highest and lowest achieving pupils whilst still improving attainment for all. (EQ=)	Karen Prophet

Outcome SO2.2 – Promote Better Relationships, Better Learning, Better Behaviour

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of half days attended by pupils in primary schools	95.2%	95.3%	95.4%	95.5%	Data relates to performance over school year 2011/12 and is taken directly from the schools' system. This shows a significant improvement from 2010/11. No national data is available for 2011/12 as this is now published biennially. Target of 95.5% would have seen performance in the top quartile nationally in 2010/11 when the national average was 94.8%. Targets may be revised once the national data is published.	Moyra Wilson

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of half days attended by pupils in secondary schools	92.8%	Maintain at 92.8%	Maintain at 92.8%	92.9%	See note above. National performance was 91.1% in 2010/11. Performance of 92.8% would have seen Edinburgh in the top quartile nationally based on 2010/11 data. Cautious targets have been set to consolidate the significant improvement made in 2011/12.	Moyra Wilson
Percentage of half days attended by pupils in special schools	90.4%	90.6%	90.6%	90.6%	See note above. National performance was 90.6% in 2010/11. Target is to reach, and then maintain, national performance based on 2010/11 data. Note that Special School provision in Edinburgh is not comparable with other local authorities.	Moyra Wilson Rosie Wilson
Exclusions per 1,000 pupils from primary schools	12	11	11	11	Data relates to school session 2011/12. No national data is available for 2011/12 as this is now published once every two years. Target is to reach, and then maintain, the national performance in 2010/11.	Moyra Wilson
Exclusions per 1,000 pupils from secondary schools	51	51	51	51	Data relates to school session 2011/12. No national data is available for 2011/12 as this is now published once every two years. Target is to maintain the current good performance. National performance in 2010/11 was 72.	

Outcome SO2.3 - Young people are confident individuals, effective contributors and responsible citizens

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of schools (all local authority schools, independent and partner providers) participating in Eco-Schools award scheme	92%	93%	94%	95%	The programme continues to perform well and maintains steady progress with only a small number of council run Early Years Centres and approximately 30 partner provider nurseries still to register.	Lindsay Grant
Percentage of schools (all local authority schools, independent and partner providers) with at least one Eco-School award	79%	80%	81%	82%		

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Number of schools with Rights Respecting School Award (at all levels)	4 schools achieved	8 schools achieved	10 schools achieved	12 schools achieved	3 more schools booked in for assessment before end of term 2012/13. The programme itself is changing and this may affect our schools' participation. (EQ=)	Claire Soper
Number of schools (all sectors) carrying out citizenship work with partners in developing countries	70	72	74	75	The arrangements for external funding are changing so this indicator may require redefinition. This indicator measures schools engaging in curricular partnerships. (EQ=)	Claire Soper
Number of schools with British Council International School Award (at all levels)	15 schools achieved	16 schools achieved	18 schools achieved	20 schools achieved		Claire Soper
Number of pupils in mainstream schools accessing free instrumental music tuition	4,710	4,750	4,850	4,950	Edinburgh currently offers free tuition in every school according to school roll. (EQ)	Linda Lees
Percentage of young people accessing instrumental music service who receive free school meals	6.4%	7.5%	9%	10%	(EQ)	Linda Lees
Number of young people participating in Duke of Edinburgh (Gold, Silver, Bronze and Sectional)	2,986	3,135	3,291	3,455	There were 1,293 male and 1,693 female participants.	Robin Yellowlees
Number of young people achieving Duke of Edinburgh Awards (Gold, Silver, Bronze and Sectional awards)	432	457	522	574	Implementation of e-DofE (the electronic recording system) has improved reporting mechanisms significantly. 432 is the highest level of achievement to date and is split into 287 Bronze, 109 Silver and 36 Gold. In addition there were 187 sectional awards.	Robin Yellowlees
Percentage of young people from lowest achieving and priority groups participating and achieving awards in Duke of Edinburgh	17%	20%	21%	22%	72 in total; 52 Bronze and 20 Silver. (EQ)	Robin Yellowlees
Percentage of athletes in Sports Academies to achieve selection to East of Scotland or national squads	82%	85%	85%	85%		Robin Yellowlees

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Number of young people who take part in Open Youth Work provision	7,300	7,500	Maintain at 7,500	Maintain at 7,500	(EQ=)	Maria Gray
Number of young people who take part in Edinburgh Youth Gathering and Annual Conference	350	350	350	350		Maria Gray

Ref	Key Projects/ Initiatives/Approaches	Lead
2.1	Deliver the Capital Coalition Agreement and Pledges through co-operative approaches.	All managers
2.2	Mainstream the Getting It Right for Every Child core components across all our services.	Lynne Porteous
2.3	Implement the Parental Engagement Strategy following extensive consultation.	Moyra Wilson
2.4	Implement the Additional Support for Learning Improvement Plan.	Martin Vallely
2.5	Further develop the new Neighbourhood Groups and build on the improvements to the Consultative Committee with Parents (CCwP).	Moyra Wilson
2.6	Implement the Strategy, Policy and Procedure for Better Relationships, Better Learning, Better Behaviour.	Moyra Wilson
2.7	Implement the Integrated Literacy Strategy.	Martin Vallely
2.8	Implement actions in the Integrated Literacy Strategy to support improvements in language and literacy in the early years targeting the lowest attaining pupils.	Martin Vallely
2.9	Ensure successful implementation of Curriculum for Excellence including ensuring appropriate curriculum structures and evaluation of progress against Curriculum for Excellence Levels; develop key measures and targets on literacy and numeracy.	Karen Prophet
2.10	Deliver the agreed Children and Families Capital Investment Programme including the new Portobello, James Gillespie's and Boroughmuir High Schools.	Billy MacIntyre
2.11	Ensure support is targeted to under-performing schools and ensure robust self-evaluation processes inform school improvement.	Karen Prophet
2.12	Ensure schools make effective use of ICT to support active learning approaches.	Karen Prophet
2.13	Continue to work with schools to improve outcomes for lowest attaining young people, informed by measures such as average tariff score, including implementing the Integrated Literacy Strategy with a focus on Looked After Children.	Karen Prophet Martin Vallely
2.14	Review support to and arrangements for Looked After Children so that primary and secondary attainment improves.	Karen Prophet
2.15	Continue to monitor the achievements of different minority ethnic groups to identify and address any emerging concerns.	Diana Dodd
2.16	Analyse data at the local level to assess the effects of referrals to Special Schools on the catchment schools.	Rosie Wilson
2.17	Build on the improvements made in the establishment of a performance framework for S4 pupils in special schools by collecting trend information and further developing targets.	Rosie Wilson

2.18	Increase the number of pupils engaging in choirs, bands and orchestras; reduce the drop out rate from instrumental music tuition P7-S2; establish baseline and increase number of pupils attaining awards in music at Higher and Advanced Higher who are taught by instrumental music instructors.	Linda Lees
2.19	Increase the number and range of opportunities for recognising, celebrating and showcasing young people's achievement through creative learning. Facilitate and deliver opportunities and CPD that increases creativity across learning and teaching within the context of Curriculum for Excellence (Creative Learning Action Plan).	Linda Lees
2.20	Ensure appropriate and accessible universal youth work (including the needs of Looked After Children) opportunities in Edinburgh through partnership working between the Council, voluntary sector and other providers. Implement the Believing in Young People Framework.	Maria Gray
2.21	Promote the 'pupil voice' in learning.	Karen Prophet
2.22	Promote the city-wide Edinburgh Youth Issues Forum and local youth participation encouraging young people's involvement in shaping and informing services; increase the number of young people from equalities groups involved in the Forum. Continue to maintain active youth participation in each of the 12 Neighbourhood Partnerships. Youth Issues Forum will support activity across the city including an annual conference and gatherings. In 2013/14 40 Peer participation mentors will be trained to support young people's participation.	Maria Gray
2.23	Continue to distribute Edinburgh Young Scot Youth Information Packs to all S1 pupils across Edinburgh.	Maria Gray
2.24	Deliver CLD contribution to Curriculum for Excellence, with a focus on experiences and outcomes relating to Health and Wellbeing and Literacy, 16+ and 'Getting it Right'; enhance collaboration and partnership working through collaborative work with schools and other partners at cluster level.	Maria Gray
2.25	Deliver the new Gaelic medium primary school (formerly Bonnington) by the start of the new session 2013.	Billy MacIntyre

SO3 - Our children have and young people in need, or with a disability, have improved life chances

There are approximately 4,000 children in Edinburgh with significant Additional Support Needs arising from disability and/or social, emotional and behaviour support needs. We aim to improve access to all relevant services, ensuring that children with Additional Support Needs experience inclusive settings and supports, have good opportunities to socialise, receive education in an appropriate setting, access further and higher education opportunities and make positive life choices.

Our job is to provide the right services to help children to grow and develop and have their needs met. The children coming to the attention of practice teams range from children in need, through looked after at home and away from home, and Child Protection. A child is deemed to be “in need” if they require services to be put in place in order to attain a satisfactory state of health and development. The level of intervention we put in place should be proportionate to the level of need and risk. A number of factors can mean that levels of need and risk fluctuate over time, and our services need to be alert and responsive to this.

Through the Early Years Change fund, we have put in place a number of services whose aim is to support children and families so that needs are met and that risks do not escalate over time.

The Family Solutions team will put in place a small team in each neighbourhood which will work alongside the practice team to build strengths in families and communities to meet children’s needs. This will result in more children in need having direct service provision and our aim is that this prevents those children from needing higher levels of intervention. The project will also work with those looked after at home and we aim to build capacity in families so that those children have their needs met and do not need to be accommodated.

The Multi-Systemic Therapy (MST) team will work with teenagers where there is anti-social or offending behaviour which might create a risk of the child having to be accommodated. The evidenced outcomes of MST are that it improves relationships, decreases offending/anti-social behaviour and sustains the child living at home in the majority of these cases.

We are also putting in place a Kinship Support Team, in addition to having already commissioned a third sector organisation to set up a similar team. The aim of these teams is to support kinship carers of LAC so that we build capacity in the placement and the child does not have to be looked after elsewhere.

We will encourage and support communities that provide a caring environment for children and families and deliver integrated services that meet their needs in a holistic way. We will continue to develop and implement an integrated framework for assessment, planning and support. We will support schools to strengthen capacity for inclusion and partnership working.

We aim to reduce the numbers of children and young people who need to become looked after by engaging and supporting families earlier and more effectively when concerns are identified. We will help Looked After Children to remain within their own family networks by supporting kinship care placements where these are assessed as safe and able to meet the child’s needs. We will work to improve support for those who are looked after at home in order to reduce the need for children to be accommodated and therefore will be in a stronger position to invest more in early and effective identification and prevention work. We also aim to shift the balance of care by increasing the number of City of Edinburgh Council foster placements to improve outcomes for children and young people who need to be placed away from home and achieve best value.

Priority for Improvement – To improve and extend help and early support for children in need, and their families, so they get the help they need before difficulties get worse.

Priority for Improvement – To improve life chances for Looked After Children.

Capital Coalition Pledge – Increase support for vulnerable children, including help for families so that fewer go into care.

Outcome SO3.1 – Children who need support are identified earlier and receive the right level of service for the right amount of time

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Number of children who <u>need</u> to be looked after (rate per 1,000 0-18)	(July 2012) 15.5	Below national average	Below national average	Below national average	We aim to reduce the overall number of children who need to be looked after through early support for children and families (while still responding to need). The total number of Looked After Children as at end July 2012 was 1,395. (EQ=)	Alistair Gaw
Percentage of Looked After Children who are looked after at home	(July 2012) 27%	35%	37%	39%	As above.	Alistair Gaw
Percentage of the LAC population that is in kinship care	20.7%	21%	22%	23%		Scott Dunbar
The number of young people in secure accommodation	12	9	8	7		Scott Dunbar
Percentage of children placed with City of Edinburgh Council foster carers	(July 2012) 56%	65%	67%	70%	The ability to meet the challenging targets is dependent on the success of the recent recruitment drive and future demand for places. (EQ=)	Scott Dunbar
Number of children using family based day care services	141	150	Maintain at 150	Maintain at 150	Data is as at the end of March 2012. The aim is to improve the already good performance. This also contributes to SO1 and the Early Years Strategy. (EQ=)	Scott Dunbar

Outcome SO3.2 - Looked After Children are cared for and supported

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of units/services achieving Care Commission inspection reports with average gradings of good or better	82%	90%	100%	100%	Performance is for Young People's Centres, Residential, Secure and Fostering and Adoption services for financial year 2012/13. (EQ=)	Scott Dunbar
Percentage of Permanence Registration Panels held within 12 weeks of decision of LAC Review to refer child for Permanence consideration	74%	90%	95%	100%	Local procedures set the requirement for this indicator underpinned by the need to ensure permanence planning is progressed without delay. 67 out of 91 were completed on time.	Scott Dunbar/ Andy Jeffries
Percentage of Looked After and Accommodated Children's Reviews taking place within statutory timescales	77%	90%	95%	95%	The aim is to sustain the improvements already made in the performance for this indicator (81% in 2011/12, 62% in 2010/11). (EQ=)	Scott Dunbar
Percentage of formerly Looked After Children with pathway co-ordinators	(2011/12) 65%	68%	70%	73%	(EQ=)	Scott Dunbar
Percentage of formerly Looked After Children with pathway plans	(2011/12) 61%	68%	70%	73%	Targets relate directly to the targets for pathway co-ordinators. Every child with a co-ordinator should have a pathway plan in place. (EQ=)	Scott Dunbar
Percentage of those eligible receiving aftercare services	(2011/12) 84%	85%	Maintain at 85%	Maintain at 85%	Performance is higher than the national average of 66%. (EQ=)	Scott Dunbar

Outcome SO3.3 - Looked After Children have improved outcomes

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of half days school attendance for Looked After Children	(2010/11) 88.7%	To be developed			Targets are under development and will be completed once fuller trend information is available. Latest performance data from the Scottish	Moyra Wilson

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Rate of exclusion for Looked After Children (per 1,000 population)	(2010/11) 332	To be developed			Government publication 'Educational Outcomes of Looked After Children' published in June 2012.	
Average tariff score for Looked After Children	(2010/11) 84	90	100	110	Latest performance data from the Scottish Government publication 'Educational Outcomes of Looked After Children' published in June 2012.	Karen Prophet
Percentage of Looked After Children in a positive destination six months after leaving school	(2010/11 leavers) 63%	70%	75%	80%	See note above. Note that the definition of the indicator changed from the initial to the follow up survey.	Karen Prophet

Outcome SO3.4 - Children and young people with disabilities and their families are supported

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Number of children receiving a service funded by Disability Services (excluding those who attend Playschemes)	381	381	381	381	Target is to maintain at current levels. (EQ)	Carol Chalmers
Number of children attending Playschemes	400	400	400	400	Target is to maintain at current levels. (EQ)	Carol Chalmers
Number of residential respite nights given to families through the Respite Allocation Panel	5,214	5,214	5,214	5,214	Target is to maintain at current levels. (EQ)	Carol Chalmers
Percentage of overnight respite nights not in care home	(2011/12) 36%	40%	45%	Maintain at 45%	This indicator follows the definition of the former Audit Scotland Statutory Performance Indicator. (EQ=)	Carol Chalmers
Number of families who have received a service through the Barnardo's Intensive Behaviour Service	36	50	Maintain at 50	Maintain at 50		Carol Chalmers

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of Section 23s assessed within timescale	35%	40%	50%	60%	Under section 23-24 of the Children (Scotland) Act 1995 the Council has a duty, when asked, to assess the needs of a child or young person affected by disabilities and the carer's ability to provide care for them. (EQ)	Carol Chalmers
Number of families accessing direct payments (self-directed care)	28	33	38	43	Improved targets set on what has been achieved in 2012/13 (EQ=)	Carol Chalmers
Percentage of children who have a disability in mainstream secondary schools saying they enjoy learning in school	64%	70%	75%	80%	Data taken from the recent self-evaluation survey.	Karen Prophet

Ref	Key Projects/ Initiatives/Approaches	Lead
3.1	Deliver the Capital Coalition Agreement and Pledges through co-operative approaches.	All managers
3.2	Mainstream the Getting It Right for Every Child core components across all our services.	Lynne Porteous
3.3	Deliver the Corporate Parenting Action Plan.	Alistair Gaw
3.4	Deliver the Early Years Change Fund Action Plan.	Alistair Gaw
3.5	Deliver the City of Edinburgh Council Adoption Plan.	Scott Dunbar
3.6	Deliver the Residential Asset Management Plan.	Scott Dunbar
3.7	Continue to improve the quality and choice of placement within CEC Foster Care.	Scott Dunbar
3.8	Deliver Additional Support for Learning Improvement Plan.	Martin Vallely
3.9	Implement the Integrated Literacy Strategy for lowest attaining pupils.	Martin Vallely
3.10	Establish a framework of measures to support continuous improvement in the identification of need, timely and proportionate intervention and sustainable improvement in outcomes for children in need.	Martin Vallely
3.11	Engage all establishments and services in effective systematic practice that increases capacity across Council provision and reduces the overall percentage of learners with additional needs requiring out of authority residential placements.	Martin Vallely
3.12	Identify early indicators of need and enable learners to sustain effective engagement in inclusive school education within the city of Edinburgh. Determine targets for these indicators.	Martin Vallely
3.13	Continue to work with schools to improve outcomes for children with a disability.	Diana Dodd
3.14	Ensure educational work with parents and carers is recognised as a priority to be developed; further develop Family Learning approaches to support children's learning; support parents' learning through targeted literacy and numeracy work.	Maria Gray

SO4 - Our children have and young people are physically and emotionally healthy

It is important that children and young people have opportunities, encouragement, support and guidance to maximise their chances to live longer and healthier lives, developing positive and sustaining relationships and enjoying good emotional health. We know that children learn better, achieve more and have better life chances when they are healthy and happy. The work we do is to provide settings, services and resources that help our children and young people make healthy lifestyle choices and lessen – or, if possible, remove – the negative impacts of obesity, unsafe sex, unintended pregnancy and substance misuse (both their own and that of their parents or carers).

Research has found that there are a number of key things that help support children’s social and emotional development. These include positive relationships and role models, good social and emotional skills and participating in meaningful activities at home, school and in their communities. Children learn positive ways to look after their minds and bodies not just through teaching but through imitation and interaction with others. It is therefore also important to promote positive physical and emotional wellbeing in the adults that work with and care for our children so they can be the positive role models that our children need.

Priority for Improvement – To improve health outcomes for children, with a specific focus on promoting healthy lifestyles and reducing risk taking behaviours.

Outcome SO4.1 - Children and young people are healthy

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of staffed Community Centres accredited as Health Promoting	80% Bronze, 20% Silver	100% Bronze, 80% Silver	100% Silver, 40% Gold	80% Gold	Bronze = Engaging, Silver = Embedding, Gold = Sustaining. Taken from ‘Health Promoting Establishments Framework’.	Maria Gray
Percentage of residential services accredited as Health Promoting	Tier 1 66%	Tier 1 100% Tier 2 50%	Tier 2 100%	Tier 3 100%	Remaining units have submitted a Tier 1 portfolio for assessment; 40% have submitted Tier 2 portfolios for assessment. Tier 1 = Engaging, Tier 2 = Embedding, Tier 3 = Sustaining. Taken from ‘Health Promoting Units Guidance’.	Scott Dunbar
Percentage of primary schools delivering 2 hours quality curriculum PE (P1 to P7)	84%	100%	100%	100%	The 96% PE target for Secondary Schools relates to the current facility issues at Portobello HS which are unlikely to be overcome until the new school is built.	Karen Prophet Robin Yellowlees
Percentage of secondary schools delivering 2 periods quality curriculum PE (S1 to S4)	65%	96%	96%	96%		

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of special schools delivering 2 hours quality curriculum PE (averaged across school)	80%	100%	100%	100%	Working group will be formed to consider creative use of facilities to support Special Schools to meet 2 hours of PE	Rosie Wilson Robin Yellowlees
Percentage of pupils participating in Active Schools activities – primary	(2011/12) 30%	35%	40%	45%	All schools offer an Active Schools programme. Improved reporting mechanism allows the recording of distinct participants and therefore prevents any double counting.	Robin Yellowlees
Percentage of pupils participating in Active Schools activities – secondary	(2011/12) 27%	30%	35%	40%		
Percentage of P7 pupils achieving swimming level C5	(2011/12) 74%	75%	To be developed		Level C5 – confident swimmer. Later targets are dependent on Scottish Government top up funding.	Robin Yellowlees
Percentage of P6 pupils completing cycle training to Bikeability Level 2	Available June	50%	65%	80%		Robin Yellowlees
Number of young people participating in JASS (Junior Award Scheme Scotland)	4,530	4,983	5,481	6,029		Robin Yellowlees
Percentage of primary schools with breakfast clubs	34.5%	Maintain at 34.5%	Maintain at 34.5%	Maintain at 34.5%	30 Breakfast Clubs running in 87 Primary Schools. Breakfast clubs are currently provided in partnership with Aegon/Hearts FC and NHS and their provision is dependent on continued funding. The schools with high Free Meal Entitlement are prioritised. (EQ=)	Jane Ramage
Percentage of P1 pupils who are obese	9.4%	8.3%	8.1%	8.0%	Data is for the City of Edinburgh Council area and refers to school year 2011/12. The Edinburgh figure remains below the national average. Data for 2012/13 will be available in April 2014.	David Bruce

Outcome SO4.2 - Young people make health protective choices in relation to food, substance use and relationships

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of Children and Families staff trained in Alcohol Brief Interventions (ABI) reporting use of ABIs in their work with young people	60%	70%	75%	80%		Michelle Rogers

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Rate (per 1,000) of teenage pregnancies amongst under 16 year olds	8.3	7.4	7.4	7.4	The 2010/11 NHS Lothian target is 7.4 per 1,000. Data are reported as a three year rolling average. The figures for Edinburgh are higher than the national average which was 7.4 in 2008/10, a reduction from the previous period when it was 7.6.	David Bruce
Percentage of 13 year olds who are regular smokers	3%	-	1%	-	Data is only available at the local level every 4 years. Work is ongoing to source more timeous data in the future. Performance remained steady from 2006 at 3%.	David Bruce
Percentage of 15 year olds who are regular smokers	13%	-	10%	-	See note above. Performance improved from 2006 when it was 14%.	
Percentage of 13 year olds drinking once a week or more	5%	-	4%	-	See note above. Performance improved from 2006 when it was 8%.	David Bruce
Percentage of 15 year olds drinking once a week or more	18%	-	15%	-	See note above. Performance improved from 2006 when it was 32%.	
Percentage of 13 year olds who have used or taken drugs in the previous month	3%	-	1%	-	See note above. Performance remained steady at 3%.	
Percentage of 15 year olds who have used or taken drugs in the previous month	11%	-	10%	-	See note above. Performance improved from 2006 when it was 15%.	

Outcome SO4.3 - Children have increased resilience and wellbeing

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of S5 pupils feeling more confident about being able to have a healthy sex life at a time that is appropriate	84%	86%	86%	88%	Response to statement 'I am more confident about being able to have a healthy sex life at a time that is appropriate' asked to evaluate the effectiveness of the training provided.	David Bruce
Percentage of S5 pupils feeling confident in their knowledge of alternatives to sexual intercourse	75%	77%	77%	77%	Response to statement 'the seminar has supported me to understand more about the alternatives to sexual intercourse' asked to evaluate the effectiveness of the training provided.	David Bruce

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of primary children who say they can usually work out a way to deal with a problem	77.9%	78%	80%	-	A total of 12,157 pupils in 63 primary schools in Edinburgh participated in the pupil wellbeing survey in 2012/13.	Patricia Santelices
Percentage of primary children who ask for help when they need it	87.5%	89%	90%	-		
Percentage of primary children who feel they have lots to be proud of	83.9%	84%	85%	-		

Ref	Key Projects/ Initiatives/Approaches	Lead
4.1	Deliver the Capital Coalition Agreement and Pledges through co-operative approaches.	All managers
4.2	Mainstream the Getting It Right for Every Child core components across all our services.	Lynne Porteous
4.3	Implement the Risk-taking Behaviours Policy.	David Bruce
4.4	Work in partnership with NHS Lothian by contributing to actions to reduce childhood obesity as part of the Lothian Child Healthy Weight Strategy including promoting the 'Get Going' programme for specific children.	David Bruce
4.5	Develop health and wellbeing questionnaire for young people in secondary schools using learning and expertise from Growing Confidence and other national survey material (e.g. SALSUS).	David Bruce
4.6	Continue to deliver the Edinburgh Alcohol and Drug Partnership Children and Families Action Plan in partnership with EADP, NHS Lothian, Police and voluntary sector. Implement recommendations of EADP needs assessment of Services for Children Affected by Parental Substance Misuse and commission or develop. Implement joint Children and Families/EADP Alcohol Drugs and Commissioning Plan.	David Bruce
4.7	Implement Care Pathway for children and young people who misuse drugs and alcohol: Recommendations and Action Plan for EADP (Barnardo's 2013).	David Bruce
4.8	Implement Curriculum for Excellence outcomes and experiences relating to substance misuse in schools. Identify workforce development needs in relation to substance misuse and provide training programmes as appropriate to address these.	David Bruce
4.9	Continue to build on Growing Confidence, mainstream core activity and develop secondary school approaches.	Patricia Santelices
4.10	Develop understanding of health and wellbeing across learning experiences and outcomes within Curriculum for Excellence for CLD.	Maria Gray

SO5 - Our children and young people are safe from harm or fear of harm, and do not harm others within their communities

Our job is to provide the right services to help children to grow and develop and have their needs met. The children coming to the attention of practice teams range from children in need, through looked after at home and away from home, and Child Protection. A child is deemed to be “in need” if they require services to be put in place in order to attain a satisfactory state of health and development. The level of intervention we put in place should be proportionate to the level of need and risk. A number of factors can mean that levels of need and risk fluctuate over time, and our services need to be alert and responsive to this.

Through the Early Years Change fund, we have put in place a number of services whose aim is to support children and families so that needs are met and that risks do not escalate over time.

The Multi-Systemic Therapy (MST) team will work with teenagers where there is anti-social or offending behaviour which might create a risk of the child having to be accommodated. The evidenced outcomes of MST are that it improves relationships, decreases offending/anti-social behaviour and sustains the child living at home in the majority of these cases.

Without safety it is impossible to achieve all other aspirations for our children, young people and families. When young people behave antisocially, we are concerned both for the community and individuals affected and for the offending young person. We work closely with the Police and other Council services to get the right help to the young person and his or her family, with a referral to the Children’s Reporter when that is necessary. Domestic abuse of one parent by another impacts powerfully on children and young people. Our work with perpetrators is combined with support to keep everybody in the family safe.

Priority for Improvement – To reduce the risk of children and young people causing harm to themselves and to others.

Outcome SO5.1 - There is a reduction in the number of young children and young people who offend

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Number of children referred to Scottish Children’s Reporter Administration (SCRA) on offence grounds	(2011/12) 299	290	281	273		Donny Scott
Number of children (rate per 1,000 aged 8-16) referred to SCRA on offence grounds	(2011/12) 9	9	9	8	The target is to maintain the good performance. National performance was 13.	Donny Scott

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of young people exiting the Youth Offending Service who do not re-enter the Youth Offending Service or the Criminal Justice Service within 2 years	68%	69%	70%	71%	The latest data refers to clients exiting the Youth Offending Service between April 2009 and March 2010. The target is to increase by 1% each year.	Donny Scott
Number of young people (age 12+) referred to the Reporter on offence grounds on 5+ occasions in the previous 6 months	35	34	33	32	With improved data sets we are now better able to count all individuals referred to the Reporter on offence grounds on 5+ occasions in a rolling 6 month period.	Donny Scott

Outcome SO5.2 - Children are safe from harm and fear of harm

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of initial visits made within 15 days of a new supervision requirement	(2011/12) 98%	100%	100%	100%	(EQ=)	Andy Jeffries
Percentage of reports (IARs and SBRs) including offence focussed reports submitted to SCRA within timescale	(2011/12) 77%	75%	75%	75%	75% is the national target. National figure for 2011/12 was 56%. (EQ=)	Andy Jeffries
Percentage of children added to the Child Protection Register within the last year who had been de-registered within the preceding two years	(2012/13) 7%	-	-		The aim is to minimise but targets are not set as we must respond to need. Individuals are monitored on a monthly basis. (EQ=)	Andy Jeffries
Percentage of pupils who said their school was good or fairly good at dealing with bullying	75%	80%	85%	90%	(EQ=)	Diana Dodd
Percentage of secondary pupils who said that they have adults in schools they can speak to if they are upset or worried about something	77%	84%	86%	92%	Data from the school self-evaluation survey.	Karen Prophet

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of primary pupils who said that they would talk to an adult if they were very worried	76%	83%	85%	91%	A total of 12,157 primary pupils participated in the pupil wellbeing survey in 2012/13.	Karen Prophet
Percentage of secondary pupils who said they feel safe and cared for in school	75%	81%	88%	95%	A total of 2,854 secondary participated in the pupil wellbeing survey in 2012/13.	Karen Prophet
Percentage of primary pupils who said they feel safe at school	88%	94%	95%	96%	A total of 12,157 pupils in 63 primary schools in Edinburgh participated in the pupil wellbeing survey in 2012/13.	Karen Prophet
Number of men perpetrators of domestic abuse attending the Working With Men (WWM) programme during the year	53	60	60	60	Figures are for between August 2011 and July 2012. (EQ=)	Donny Scott
Number of women partners of men associated with the WWM project receiving a service	49	45	45	45	Figures are for between August 2011 and July 2012. (EQ=)	Donny Scott

Ref	Key Projects/ Initiatives/Approaches	Lead
5.1	Deliver the Capital Coalition Agreement and Pledges through co-operative approaches.	All managers
5.2	Mainstream the Getting It Right for Every Child core components across all our services.	Lynne Porteous
5.3	Develop systems for monitoring that children are identified as missing from education within 4 weeks.	Moyra Wilson
5.4	Further develop measures and systems to effectively assess the reduction of young people going on to the adult system and the reduction in repeated offending, and establish systematic data collection and collation methods.	Donny Scott
5.5	Support families, children and young people in keeping safe in the community through family group conferencing and a range of supports from low level to 24/7 – through services such as Intensive Family Support Services and Integrated Community Support Service.	Donny Scott
5.6	Ensure continuing provision for a range of programmes such as Respect, Keeping Myself Safe, tackling Homophobia in Schools, Living and Growing, and Wellbeing seminars to support healthy choices and behaviours and challenge bullying, prejudice and hate crime.	Diana Dodd Karen Prophet
5.7	Continue to promote the Children and Families policy to prevent and respond to bullying and prejudice.	Diana Dodd
5.8	Develop outcome measures for support services to children and families which have been introduced through the Early Years Change Fund monitoring	Andy Jeffries

SO6 - Our children's and young people's outcomes are not undermined by poverty and inequality

We know our communities face major challenges from the wider economic outlook, falling public expenditure and our changing demographics. We want to minimise potential consequences of high levels of youth unemployment, the decline of vulnerable communities and the challenges faced by an increasingly elderly population by building resilient communities and releasing the talents of people (particularly these of our young people) across Edinburgh.

Our aim in promoting social inclusion is to work with partners to increase opportunities and pathways to further learning and sustainable employment. As a result, those previously marginalised can, through their active engagement in learning, reduce dependency relationships and contribute effectively to their communities.

The Edinburgh Guarantee continues to provide opportunities for those leaving school to move into positive destinations through training, activity agreements, further and higher education and employment. Close working with Economic Development ensures that the provision matches the profiles of young people about to leave school. Tracking of those young people who are not in a positive destination takes place by Skills Development Scotland in partnership with Children and Families and Economic Development. All schools now have robust procedures in place to monitor, track and support young people.

We want to help individuals and communities develop the resilience and ambition needed to combat the effects of economic factors which cause deprivation and inequality; ensure that barriers to achieving better life chances are identified, understood and overcome and that communities are full partners in delivering practical and policy solutions.

We see our Community Learning and Development (CLD) service working collaboratively through Edinburgh Community Learning and Development Partnership (ECLDP) to take forward the National Strategic Guidance.

Priority for Improvement – To increase the number of young people who enter and sustain positive destinations.

Capital Coalition Pledge – Establish city-wide childcare co-operatives for affordable childcare for working parents.

Capital Coalition Pledge – Further develop the Edinburgh Guarantee to improve work prospects for school leavers.

Outcome SO6.1 – Young people's educational outcomes are not undermined by poverty

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of pupils gaining 5+ SCQF awards at Level 5 in the 20% most deprived areas (Scottish Index of Multiple Deprivation)	14.5%	To be developed			Data is pre-appeal and the indicator is defined by the Improvement Service Benchmarking programme. Targets to be confirmed once data has been fully analysed.	Karen Prophet

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of pupils gaining 5+ SCQF awards at Level 6 in the 20% most deprived areas (Scottish Index of Multiple Deprivation)	7.8%	To be developed			See note above.	

Outcome SO6.2 – School leavers enter positive, sustainable destinations

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of school leavers who go on to positive destinations	(2011/12 leavers) 88.3%	89.9%	89.9%	Exceed national average	Data is for leavers from 2011/12 school session from mainstream schools. The target is to reach the national average (89.9% for 2011/12 leavers) by 2013/14, then maintain and exceed that position. (EQ=)	Karen Prophet
Percentage of school leavers who are in a follow-up positive destination	(2010/11 leavers) 86.5%	87.2%	87.2%	Exceed national average	Data is from the followup survey, sourced in the March following leaving mainstream school. The target is to reach the national average (87.2% for 2010/11 leavers) by 2013/14, then maintain and exceed that position. (EQ)	Karen Prophet
Percentage of looked after children receiving after care service who are economically active	(2011/12) 30%	40%	45%	50%	National performance was 42%. (EQ=)	Scott Dunbar

Outcome SO6.3 - Communities are strong and resilient where citizens are supported to make positive contributions

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Number of young people involved in 16+ non-formal learning	1,140	1,200	1,250	1,300	Includes school age and post school age participation towards employability, including PSD in CLD and partner provision.	Maria Gray

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Number of young people supported by CLD to engage in Activity Agreements	227	230	230	230	This represents the constant total of young people involved - as individuals move on, others join the programme.	Maria Gray
Percentage of adults achieving all or part of their agreed learning goals	90%	90%	90%	95%	The total number of adult literacy and numeracy learners in 2012-13 was 2,524.	Maria Gray
Number of non-English speaking people receiving English language tuition	1,044	1,050	1,050	1,050	Seek to maintain levels within current budget. (EQ=)	Maria Gray
Number of adults participating in learning opportunities per week	17,200	17,500	17,500	17,500	Participation in Adult Education Programme, Literacy, Community Capacity Building. (EQ=)	Maria Gray

Ref	Key Projects/ Initiatives/Approaches	Lead
6.1	Deliver the Capital Coalition Agreement and Pledges through co-operative approaches.	All managers
6.2	Mainstream the Getting It Right for Every Child core components across all our services.	Lynne Porteous
6.3	Deliver the Edinburgh Guarantee.	Karen Prophet
6.4	Implement actions which are identified through the ongoing monitoring and delivery of the Outcomes and Action Plans for Equalities, Diversity and Human Rights Scheme so that matters relating to homophobia, racism, disability and all forms of discrimination are appropriately addressed.	All relevant officers with responsibility for addressing identified issue(s)
6.5	CLD will work with partners to implement the National Strategic Guidance to build improved life chances for people of all ages, including young people in particular, through learning, personal development and active citizenship; stronger, more resilient, supportive, influential and inclusive communities.	Maria Gray
6.6	Develop outcome measures to monitor adult learners' achievement and accreditation.	Maria Gray
6.7	Deliver 16+ learning choices, and increase vocational curriculum accredited courses. Continue to work with those young people identified as at risk of entering a negative destination and provide the most appropriate support towards a positive destination, including Activity Agreements.	Karen Prophet
6.8	Develop targets for attainment of young people living in deprived areas.	Karen Prophet

S07 - Providing quality services and making best use of our resources

This strategic outcome, rather than focussing directly on outcomes for children and young people, aims to ensure that we make the best use of our resources in order to effectively support work towards outcomes.

Our aim is to ensure that we make the best use of our resources to effectively support all work to improve outcomes for children, young people and their families. We aim to provide services and physical accommodation which are high quality and delivered in an efficient and effective way supported by financial stability. We will do this with high levels of risk-awareness and business continuity at all levels of planning. Key to successfully achieving high quality service delivery is to ensure that staff are motivated, high performing and have the skills, experience and expertise to excel and to provide excellent customer service.

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

Capital Coalition Pledge – Draw up a long-term strategic plan to tackle both over-crowding and under use in schools.

Outcome SO7.1 – Children and Families has sustainable financial plans

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Revenue outturn as a % of the annual budget	100%	100%	100%	100%	At month eight (the latest reported position), the projected outturn for the Children and Families department is a balanced position. The final outturn position will be reported to full Council in June.	Billy MacIntyre
Capital outturn as a % of the annual budget	100%	100%	100%	100%		

Outcome SO7.2 – Children and Families provides services which are cost-effective

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Cost per primary school pupil	£4,202	To be developed			Data is defined by the Improvement Service Benchmarking programme. Targets to be confirmed once data has been fully analysed.	Mike Rosendale
Cost per secondary school pupil	£6,442					
Cost per pre-school education registration	£2,574					

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
The gross cost of 'Children Looked After' in residential based services per child per week	£3,539	To be developed			Data is defined by the Improvement Service Benchmarking programme. Targets to be confirmed once data has been fully analysed.	Alistair Gaw
The gross cost of 'Children Looked After' in a community setting per child per week	£256					

Outcome SO7.3 – Children and Families deliver service priorities and improvements through a skilled, targeted and effective workforce and through effective planning and performance monitoring

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of staff receiving Performance Review and Development	89%	100%	Maintain 100%	Maintain 100%	Data shows 89% of staff in grades 5-12 had PRDs completed to the required standard in 2011/12. These staff had a date recorded, competency level and objectives set.	Gillian Hunt
Percentage of private sector and voluntary sector early years and childcare workers who meet SSSC requirements	(2011/12) 82%	85%	Maintain at 85%	Maintain at 85%	Staff turnover in partner provider pre-school establishments runs at around 15% therefore the target is to ensure 85% meet SSSC requirements. 100% of Local Authority staff are registered.	Aileen Mclean Gillian Hunt
Percentage of days lost due to staff sickness absence across Children and Families	3.71%	3.71%	3.71%	3.71%	The target is to maintain at the current low level.	Andy Gray
Percentage of days lost due to staff sickness absence for teaching staff	2.96%	2.96%	2.96%	2.96%	The target is to maintain at the current low level.	David Wright
Percentage of team plans in place across central services	100%	100%	100%	100%		Ros Sutherland
Percentage of parents/carers satisfied with their school	91%	95%	97%	100%	Data taken from the survey of parents /carers from the question 'Overall, I am happy with the school'.	David Wright Karen Prophet Rosie Wilson

Outcome SO7.4 – Provision of a high quality, efficient school estate

Indicator	Latest Performance	Targets			Note	Lead
		2013/14	2014/15	2015/16		
Percentage of primary school condition assessed at Level A or B	(2013) 91%	100%	100%	100%	Level A = 'Performing well and operating effectively'. Level B = 'Performing adequately but showing minor deterioration'. Target is to maintain at the high level; 2012/13 data is based on assumption of all Wave 3 schools being replaced. National average for 2011/12 was 82%.	Billy MacIntyre
Percentage of secondary school condition assessed at Level A or B	(2013) 91%	100%	100%	100%	See above note. Target is to maintain at the high level; 2012/13 data is based on assumption of all Wave 3 schools being replaced. National average for 2011/12 was 83%.	Billy MacIntyre
Percentage of special school condition assessed at Level A or B	(2013) 93%	100%	100%	100%	See above note. National average for 2011/12 was 72%.	Billy MacIntyre
Percentage of primary schools with an occupancy rate of between 75% and 100%	61%	70%	78%	85%	Occupancy rates are based on a new capacity methodology.	Billy MacIntyre
Percentage of secondary schools with an occupancy rate of between 75% and 100%	61%	63%	64%	65%	Occupancy rates are based on a new capacity methodology.	Billy MacIntyre

Ref	Key Projects/ Initiatives/Approaches	Lead
7.1	Deliver the Capital Coalition Agreement and Pledges through co-operative approaches.	All managers
7.2	Continue the approach to budget planning, monitoring and managing budget related risks.	Billy MacIntyre
7.3	Deliver the agreed Children and Families Capital Investment Programme including the new Portobello, James Gillespie's and Boroughmuir High Schools.	Billy MacIntyre
7.4	Deliver the Children and Families Commissioning Strategy and Commissioning Plans.	Lynne Porteous
7.5	Deliver the People Plan.	Gillian Hunt
7.6	Continue to deliver the Children and Families Asset Management Plan which considers sufficiency of school provision aligned to need; suitability of provision in terms of ensuring buildings are effective for learning and are flexible and adaptive to respond to educational development; condition of provision so planned maintenance is targeted to priorities.	Lindsay Glasgow
7.7	Continue to respond to pressures arising in particular areas of the city due to rising primary school rolls.	Billy MacIntyre Mike Rosendale

7.8	Deliver ICT in new schools, redesign ICT infrastructure in schools and community centres, complete service redesign and provide Community Learning and Development class booking system.	Len Timson
7.9	Ensure clear line of connection ('golden thread') between national, strategic and local planning and local priorities. Extend programme of team plans and performance monitoring through the use of scorecards.	Nancy Henderson Karen Brannen
7.10	Continue to embed robust, outcome-focussed self-evaluation and team planning and ensure that clear plans are in place to address the identified areas for improvement; ensure that the process of self-evaluation continues to contribute to Children and Families' understanding of how we are performing against our strategic outcomes and improvement priorities; support and manage the Children and Families' engagement in Validated Self-Evaluation.	Ros Sutherland
7.11	Respond to inspection, regulation and review findings.	All managers of relevant services, schools and units
7.12	Progress improvement plans and approaches so that Children and Families achieves Customer Service Excellence.	David Maguire
7.13	Promote and undertake annual service user engagement survey programme, promote parental engagement in education and continue LAC service user group to inform service provision. Ensure feedback informs and drives service improvement.	David Maguire
7.14	Increase young people's volunteering hours in CLD. Source baseline and set targets.	Maria Gray
7.15	Monitor trends in the needs of children and young people and the associated development needs of our staff. Provide and monitor the impact of effective, well disseminated and evidenced CPD for all appropriate staff to enable additional support needs to be met throughout our services and partners.	Martin Vallely

Delivering Continuous Improvement

Children and Families is committed to continuous improvement and has a number of supporting strategies to ensure this remains a key issue for all staff. This section provides further details of some of the internal and external evaluations which we are subject to, as well as some of the key performance management activity.

Performance

Key aspects of the service are monitored and reported on a regular basis, in accordance with the Performance Improvement Framework, to Council Management Team and the Education, Children and Families Committee.

Children and Families has implemented a number of performance management processes in line with its Performance Improvement Framework. Key aspects of the service are regularly monitored and reported, in accordance with this framework.

The Children and Families Senior Management Team holds a monthly meeting which focuses on aspects of performance. Key to this meeting is the rolling programme of reporting on particular areas of the service which consider the three self-evaluation questions: How are we doing? What's working well? and What else do we need to do?

A focus on using performance information to inform team planning has ensured each service area considers aspects of performance on a regular basis although work remains to fully embed consistent processes across and throughout Children and Families. Performance information is used as a matter of course to inform areas for improvement identified within the Service Plan and the Integrated Plan for Children and Young People.

The Children and Families Standards and Quality Report details progress made towards the outcomes and priorities identified within the Service Plan.

External Scrutiny and Audit

Almost all services in Children and Families are subject to external regulation such as that provided by Education Scotland, the Care Inspectorate and Audit Scotland.

External Scrutiny

Education Scotland inspects the quality of education in a sample of pre-school centres, primary schools, secondary schools, special schools, community learning and development services and residential educational provision. Inspectors also support schools and centres to improve.

The Care Inspectorate regulates and inspects care, social work and child protection services so that vulnerable people are safe, the quality of these services improves and people know the standards they have a right to expect.

Both Education Scotland and the Care Inspectorate report publicly on the quality of the services they inspect.

Inspections by Education Scotland

Education Scotland have published inspection reports from one secondary school and one Learning Community in 2012/13. Four inspections of partner provider nurseries have taken place. Two

nursery classes in primary schools and one special school with a nursery class have been inspected.

The Care Inspectorate has carried out inspections in sixteen early years establishments.

Analysis of recent inspection reports shows that, in almost all schools, the climate for learning is a major strength. A suitably broad range of well planned courses and programmes is provided for pupils in secondary schools and primary pupils experience a broad, balanced curriculum. In both primary and secondary there is an improving trend over the last four years in schools effectively meeting learning needs. All schools are engaged in developing the curriculum in line with *Curriculum for Excellence*. In most primary, secondary and special schools there was a need to further develop the impact of self-evaluation procedures.

Although significant progress has already been made by all the schools concerned, the challenge, as an authority, is to improve the number of excellent evaluations obtained in inspections in primary, secondary and special schools.

Analysis of recent inspection reports shows that in the learning community inspected strengths include Family Learning programmes that are contributing positively to wellbeing and activity agreements that have positive impacts for young people. There is a need to set more challenging targets, integrate opportunities for accreditation and the ICT infrastructure across the learning community.

Education Scotland and Care Commission Integrated Inspections

The Care Inspectorate, with Education Scotland, Her Majesty's Inspectorate of Constabulary for Scotland (HMICS), and Healthcare Improvement Scotland led a large-scale multi-agency inspection of Children's Services in Edinburgh. The pilot inspection examined how well public services in Edinburgh work together to improve

outcomes for children, especially children in need. Inspectors highlighted the high motivation and strong commitment of staff, the strong culture and ethos of positive partnership working, the actions taken to keep children and young people safe, the very wide range of consultation, seeking the views of children, young people and their families, the commitment to early intervention and the vision for children's services in Edinburgh as particular strengths. They identified the Getting it Right approach as having a positive impact on the wellbeing of children and young people. Inspectors recognised that considerable improvements have been made in the quality of services to protect children.

Areas for improvement include the need to improve and extend help and support at an early stage for children, young people and families, to continue to reduce outcome gaps for children and young people whose life chances are at risk and to place a stronger focus on achieving speedier improvement for the most vulnerable.

Across the Edinburgh Partnership and the Edinburgh Children's Partnership there is a shared commitment to service improvement to ensure the best possible outcomes for children, young people and families. Inspectors are very confident that services will be able to make the necessary improvements in the light of the inspection findings. The full report is available at www.sciswis.com

Audit Scotland

In addition to the above, Audit Scotland brings together representatives of various scrutiny bodies in a systematic way with the common aims of joint scrutiny scheduling and planning, shared risk assessment (SRA), and the delivery of a single corporate assessment. Both Education Scotland and The Care Inspectorate use information gathered from establishment and service-level inspections to inform this process.

Audit of Best Value and Community Planning 2013

The Best Value 2 audit of the City of Edinburgh Council was carried out between October 2012 and March 2013. The audit looked at aspects of council performance including progress since the previous Best Value audit in 2007; the difference working with partners is having on services and outcomes, the effect of changes in political and managerial leadership and how the council is organised. The audit report takes account of the outcome of the Joint Inspection of services for children and young people, judging that performance in improving outcomes for children and young people is good. The report highlights that the council and its partners share a clear vision of what they want to achieve in Edinburgh, that they understand the local context and work well together to improve outcomes for local people and are making good progress with improving outcomes for people and communities. The report acknowledges that there is a strong level of self-awareness among councillors and senior officers of what the council needs to do to meet the challenges it faces. The full report is available at <http://www.audit-scotland.org.uk/>

Self-Evaluation for Improvement

The focus of our self-evaluation activity is to plan for improvement in order to make a positive difference in the lives of the people engaged in our services. Outcome focused self-evaluation is increasingly well embedded across Children and Families. Centres, teams and schools are all involved in processes of self-evaluation and these continue to contribute to the Service's understanding of how it is performing against its strategic outcomes and its improvement priorities. Self-evaluation is central to maintaining quality and to the pursuit of excellence. It is complementary to, and informed by, the wide range of external scrutiny arrangements currently operating across the Service.

Service user engagement

Children and Families is committed to the full engagement of children, families, partner organisations and communities in the development of our services. We are continually seeking and responding to feedback from children and young people, parents/carers and partner organisations to improve our services. In the recent joint inspection of children's services, our work in the area of participation was recognised as 'very good'.

Our annual pupil and parent/carer surveys across nursery, primary, secondary and special schools give us regular feedback on children, young people and families' experiences of school, on how well we are achieving our outcomes and on how we can make improvements. In 2012/13, 3,983 parents/carers; 2,854 secondary aged pupils and 12,157 primary pupils took part in our school self-evaluation and pupil wellbeing surveys. These surveys are amongst the largest of their kind nationally and provide a wealth of information for individual schools and for the city as a whole.

Children, young people and families are encouraged to be involved in all individual planning and decision-making which affects them. A range of tools and techniques are used (and have been developed) to ensure that young people and families - including young children - have their say and their voices heard.

A number of ongoing groups and forums exist to make sure that young people, parents/carers and service users are involved collectively in policy, planning and service development, including pupil/student councils in schools, the Young People in Care Council, the Edinburgh Youth Issues Forum and local youth forums, and the Consultative Committee with Parents.

Services routinely consult with service users and partners in the development of services. In addition, over the past year, a range of

consultations have taken place, for example on commissioning, on the draft Vision for Schools, on the Scottish Government's Children and Young People Bill; and on the proposed closure of Castlebrae Community High School.

As part of our work towards achieving Customer Service Excellence, we are becoming more systematic in seeking feedback from customers – internal and external; voluntary and 'involuntary' – and using it to plan service improvements. Several services have already achieved Customer Service Excellence including the Education Welfare Service, Family and Community Support, Planning and Performance and Queensferry High School. More services are currently working towards achieving Customer Service Excellence.

We are committed to working with our partners in the Edinburgh Children's Partnership to develop a co-ordinated participation strategy to embed participation and feedback across the partnership.

Further Information

Risk Management

At its assessment in 2009, Children and Families was noted by Internal Audit as being risk aware. Continuing progress has been made. Work has been undertaken to embed Enterprise Risk Management at service level through risk workshops and individual meetings with senior managers. Risk registers are updated regularly at departmental level. Covalent is used by Children and Families to manage and administer risk register information.

Enterprise Risk Management allows us to regularly assess, monitor, manage, control and plan around risks, using the methodology as an effective improvement tool. We seek to have the correct risk architecture in place to ensure we manage risks appropriately and effectively with responsibilities for risk understood by everyone.

Equalities, Diversity and Human Rights

Equality, diversity and children's rights are imbued throughout the Service Plan. The Equalities Act 2010 widened the number of characteristics or 'equalities strands' to include disability, race, gender, sexual orientation, faith, age, pregnancy, gender reassignment and marriage/civil partnerships. Looked After Children, young carers and families in areas of multiple deprivation are also considered as equalities groups. Management arrangements for equalities in Children and Families are through the Equalities Monitoring and Implementation Group with six-monthly reviews by Heads of Service. This work is supported by a Principal Officer Equalities.

Equalities Relevance Checks and Impact Assessments

Relevance checks are carried out on all reports going to Council Committees as well as major service reviews and budget decisions. Where the check highlights a possible significant negative impact on any equalities group, an Equalities Impact Assessment is carried out. The main area of business where equalities impact assessments are carried out is in relation to proposed budgetary savings.

Other Supporting Plans

The key relevant plans for Children and Families are the Integrated Children and Young People's Plan and the Single Outcome Agreement.

We would be pleased to receive your comments and feedback on this plan. Please send them to:

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HAPPY TO TRANSLATE

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The City of Edinburgh Council
Economic Development Service
Operational Plan for 2013/14 to 2014/15
September 2013

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INTRODUCTION

The purpose of the Operational Plan

This document is a revised version of the Operational Plan for the Economic Development Service (EDS) of the City of Edinburgh Council for the three year period 2012/13 to 2014/15. Changes that are made to the original operational plan, approved at Economic Development Committee in June 2012, are explained and justified in the introduction to this paper. The Operational Plan sets out the role of the EDS in delivering the Council's Economic Strategy for 2012 to 2017, sitting between the Economic Strategy and the annual plans for each of the teams within the EDS.

It is recognised that the structure, composition, resources and priorities of the EDS may change over the course of the Operational Plan period in response to changing circumstances, with implications for the activities set out below. The EDS may therefore recommend to the Economic Development Committee that updates and revisions be made to the Operational Plan if this is deemed appropriate.

The Plan is focussed on delivering the Economic Strategy's outcome goal, "sustainable growth through investment in jobs" and is therefore in line with the Council's commitment to outcome-based planning.

The Economic Strategy and Operational Plan define sustainable growth as follows: "growth which meets the needs of the present without depleting and damaging natural resources, as this would compromise the ability of future generations to meet their own needs."

How the Operational Plan will be delivered

The delivery of the Operational Plan is underpinned by the following principles:

- *Sustainability*: The EDS is committed to the principle of sustainable development. The activities set out below complement the Council's framework for sustainable development in Edinburgh (Sustainable Edinburgh 2020).¹ Strategic Environmental Assessments (SEAs) will be undertaken for new initiatives where appropriate.
- *Partnership working*: The EDS will continue to focus on a collaborative approach that mobilises other public and private sector partners, strengthening existing working relationships and building relationships with new partners. This plan also places an emphasis on internal collaboration and the "Whole Council" approach put forward in the Economic Strategy.
- *Equalities*: The EDS will continue to support equalities groups through its employability programmes. Equalities Impact Assessments (EQIAs) will be undertaken for new initiatives where appropriate.
- *Value for money*: The EDS is committed to delivering value for money to the Council. Wherever possible, the EDS will use its core budget to leverage in additional funding from the public and private sectors. The EDS will closely monitor its economic impact, enabling the return on investment to be measured.

¹ See Annex A of the Edinburgh City Region Economic Review summary document for more information on the Council's approach to sustainable economic development.

Strategic context

Single Outcome Agreement

The Single Outcome Agreement (SOA) between the Scottish Government and Edinburgh Partnership sets four local outcomes for the Edinburgh Partnership to achieve by 2014/15. The outcome most relevant to the Operational Plan is that “Edinburgh’s economy delivers increased investment, jobs and opportunities for all”. The Economic Strategy has been developed in parallel with the SOA for 2012/13 to 2014/15 and the main principles of the SOA are reflected within the Strategy.

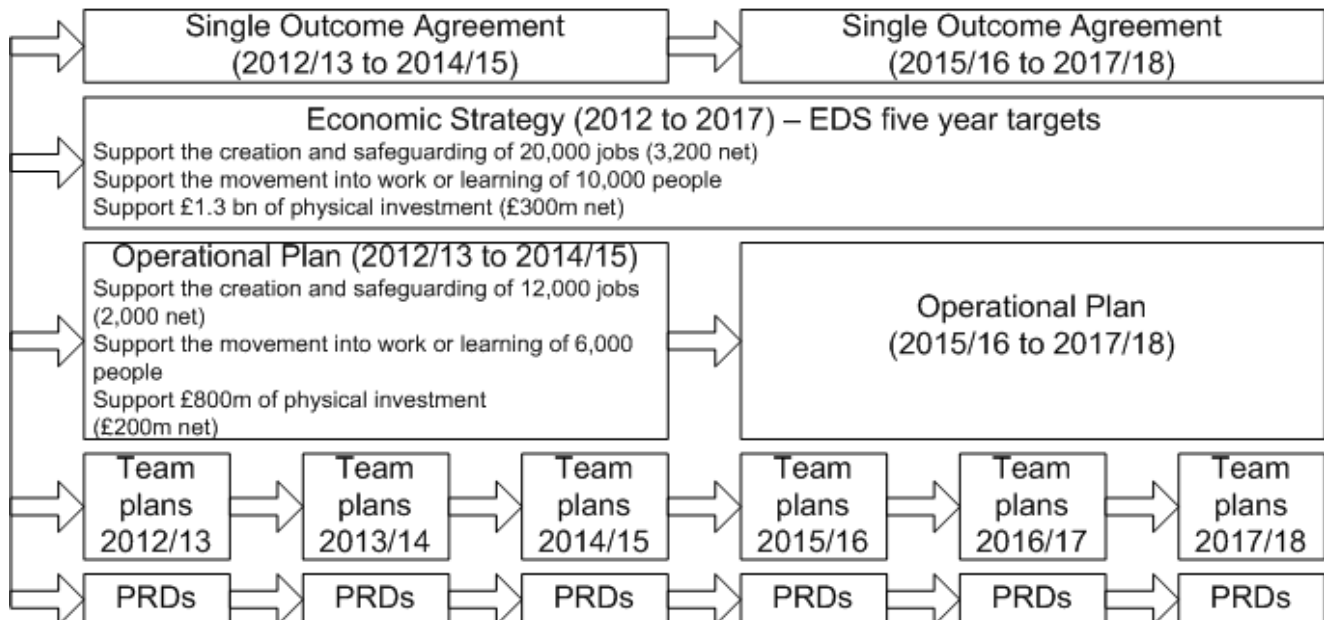
Economic Strategy

The Economic Strategy for 2012 to 2017 identifies four strategic programmes through which the Council’s overarching goal of supporting sustainable economic growth through investment in jobs will be delivered. The Operational Plan sets out the role of the EDS in delivering each programme. The four programmes are:

- 1 Invest in the city’s development and regeneration
- 2 Support inward investment
- 3 Support businesses
- 4 Help unemployed people into work or learning

Team plans and individual objectives

The team plans set out the annual work programme of each team within the EDS (supported by and other relevant functions such as the Scottish Cities Alliance). They include details of the budget and staff resource allocated to each area of activity. Staff performance review and development assessments (PRDs) set out the individual annual performance targets of each member of staff within the EDS.



How the performance of the EDS will be measured

The Operational Plan translates the five year targets set by the Economic Strategy into three year targets for the period 2012/13 to 2014/15. Responsibility for delivering the targets will be shared across all teams within the EDS. Through interventions over the period 2013/14 to 2014/15, the EDS will work to deliver the following targets:

- Support the creation and safeguarding of 12,000 jobs (2,000 net).
- Support the movement into work or learning of 6,000 people.
- Support £800 million of physical investment (£200 million net).

A detailed explanation of the origin of the targets, the distinction between “gross” and “net” targets and an explanation of how targets will be measured can be found in the technical appendix to the Operational Plan. The EDS will report on its progress against delivering the targets to each Economic Development Committee between 2012/13 and 2014/15.

THE COUNCIL’S APPROACH TO ECONOMIC DEVELOPMENT

The Council is committed to an outcome-based approach, requiring all operational activities to be geared towards achieving its five priority outcomes:

- Edinburgh’s children fulfil their potential;
- Edinburgh’s citizens experience improved health and wellbeing, with reduced inequalities in health;
- Edinburgh’s communities are safer and have improved physical and social fabric;
- Edinburgh’s economy delivers increased investment, jobs and opportunities for all;
- The Council is an efficient and effective organisation.

The EDS Operational Plan relates directly to the outcome “Edinburgh's economy delivers increased investment, jobs and opportunities for all” and indirectly to the four other outcomes.

The Plan also relates directly to the Council's Capital Coalition commitments P7: further develop the Edinburgh Guarantee to improve work prospects for school leavers); P15: work with public organisations, the private sector and social enterprise to promote Edinburgh to investors; P16: Examine ways to source new funding to support small businesses; ; P17: Continue efforts to develop the city's gap sites and encourage regeneration; and P28: Continue efforts to develop the city's gap sites and encourage regeneration.

While the EDS has lead responsibility for delivering economic development on behalf of the Council (and sole responsibility for meeting the three headline targets), it relies on the wider organisation in order to execute this responsibility. The Council’s approach to recruitment and procurement is of great significance to local jobseekers and businesses. The local economy would be unable to function without statutory services provided by the Council such as housing, transport, waste collection and education. The EDS also relies on other areas of the Council to provide specialist support services such as research and legal expertise.

The “Whole Council” approach to economic development acknowledges the roles of all areas of the Council in supporting the work of the EDS, as well as the role of the

EDS in lobbying for other areas of the Council to support economic development through their activities. This principle is being further developed over the lifespan of the Operational Plan. A “Strategy Map” (see Appendix 2) has been developed, which illustrates how the EDS’ performance indicators are aligned to key Council objectives, outcomes, strategies and risks. Progress towards achieving these Council outcomes is reported to Governance, Best Value and Audit Committee, and Corporate Policy and Strategy Committee on a quarterly basis.

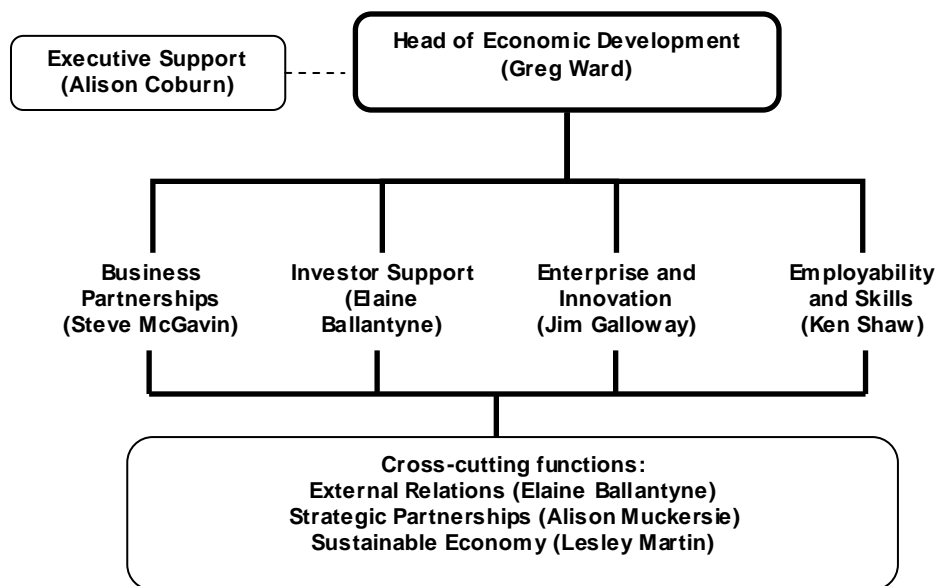
Economic Development Service linkages

The EDS is relatively small in staff and budget terms – it directly employs around 85 members of staff and has an annual budget of ca. £13 million in 2013/14 – but its responsibilities are central to the Council’s priorities.

Council initiatives for which the EDS has lead responsibility include: driving physical regeneration, attracting inward investment to Edinburgh, supporting the formation and growth of businesses and increasing economic participation. The remit of the EDS has broadened significantly since the mid-2000s. This reflects the Council’s increased focus on supporting investment into Edinburgh and the transfer of responsibility for the Business Gateway advisory service and local regeneration initiatives to local authorities by the Scottish Government in 2008.

In an example of the Council’s increasingly cross-functional approach, some EDS functions are delivered across different services. For example, the Service works closely with Corporate Governance’s Business Intelligence Service on research and performance monitoring needs. There are also close links with Children and Families and Health and Social Care in delivering employability services, and with Services for Communities’ Planning and Corporate Property functions in the business partnerships team and inward investment. Finally, there are close links with Corporate Governance around the sustainability and Connected Capital agendas.

The diagram below illustrates the EDS and the other parts of the Council that will be directly responsible for delivering the Operational Plan for 2013/14 to 2014/15:



The EDS is organised into four customer facing teams and three support functions:

Customer facing teams

- The **Business Partnerships team** is responsible for supporting and delivering sustainable physical development and regeneration in Edinburgh and managing the relationship with key delivery partners. The main activities of the team include: supporting the city's four investment zones and two Enterprise Areas (Leith and the BioQuarter); leveraging investment from surplus sites and assets; regenerating Edinburgh's town centres; and assembling projects for investors. The team is also responsible for managing relationships with: Edinburgh Business Forum (EBF); the city's three existing Business Improvement Districts (BIDs) and prospective new BIDs; and supports tourism partners, including Edinburgh Tourism Action Group (ETAG), in the delivery of the Edinburgh 2020 Tourism Strategy.
- The **Enterprise and Innovation team** is responsible for supporting indigenous businesses. The main activities of the team include overseeing the provision of the national Business Gateway service within Edinburgh, operating loan funds for growing businesses in Edinburgh, stimulating innovation and productivity and providing specialised support for social enterprises and creative enterprises.
- The **Investor Support team** is responsible for attracting and supporting high quality sustainable investment to Edinburgh. Key activities include running a targeted series of geographical campaigns and relationships to increase investment into the city; delivering a tailored relocation advisory and aftercare service; and stimulating investment and employment opportunities via bids for external finance.
- The **Employability and Skills team** is responsible for helping people with significant barriers to employment to access, sustain or progress in work or learning. The team also manages the Edinburgh Guarantee (the Council-led programme of support for unemployed young people in Edinburgh) and provides tailored training on behalf of investors to the city.

Cross-cutting functions

- The **External Relations** team works across the Council and externally to raise Edinburgh's international profile, secure European Union funding for Edinburgh and influence legislation and policy at Scottish, UK and international levels. The team also provides strategic guidance and support to the Council's departments and external partners in Parliamentary matters and European Union and wider international affairs.
- The **Strategic Partnerships** team is responsible for managing Scottish Cities Alliance activities on behalf of the Council. The Scottish Cities' Strategic Implementation Plan for 2013 – 2016 focuses on three strategic priorities namely, Attracting Investment, Creating the Conditions for Economic Growth and Research and Best Practice. The team also works to link the ambition set out in the Council's Single Outcome Agreement, and the work of Edinburgh Partnership through the Economic Development Strategic Partnership, and represents the Council on the South-East Scotland Economic Community (SESEC) forum. In addition the team is responsible for the development, implementation and monitoring of a Communication Strategy for the EDS.
- The **Sustainable Economy** team. The programme was initiated following the approval of the Council's Economic Strategy. The Strategy encourages the development of the low carbon economy and in particular acknowledges the potential of exemplar development in this field. At the same time, it is recognised that there is significant potential to build on the developing relationship with Munich, tapping into international knowledge and expertise. The programme ensures that the full potential offered by the growth of new products and services in the low carbon sector is nurtured and supported. A dedicated team to take this workstream forward was established in May 2013.
- The **Executive Support** function is responsible for the corporate management of the EDS, including performance and quality, staffing and resources and the governance of major projects.

Arm's length companies

- **Marketing Edinburgh Limited** ("MEL") is an arm's length company that serves as the official promotional body for Edinburgh, bringing together the tourism promotion, convention promotion and film promotion functions. The EDS supports and works with Marketing Edinburgh to deliver shared objectives.
- An arm's length management company with responsibility for entering into contracts with local providers and multi-agency consortia and into agreements with national providers and further education colleges to achieve outcomes set by the EDS was implemented in 2012/13. The three-year Service Level Agreement with **Capital City Partnership** is being updated to reflect Council governance changes for Arm's Length Companies and strengthen key performance indicators in place for the organisation. It is anticipated this update will be in place for 2014/15.

Key partners and stakeholders

Where appropriate, the EDS will collaborate with external partners on the delivery of the Operational Plan. Key partners and stakeholders include:

- The **Economic Development Strategic Partnership (EDSP)** is one of six strategic partnerships in Edinburgh accountable to the Edinburgh Partnership, the community planning partnership for Edinburgh. The EDSP is responsible for delivering the local Single Outcome Agreement outcome “Edinburgh’s economy delivers increased investment, jobs and opportunities for all”. The members of the EDSP are the City of Edinburgh Council, the Capital City Partnership, Edinburgh Chamber of Commerce, Edinburgh College, Federation of Small Businesses, Jobcentre Plus, NHS Lothian, Napier University, the Scottish Funding Council, Edinburgh Social Enterprise, Scottish Enterprise and Skills Development Scotland.
- The **Edinburgh Business Forum (EBF)** is a forum made up of high-level representatives of Edinburgh’s key industrial sectors (including the higher education sector). The EBF was established in 2010 to provide the city’s business community with a platform to engage with the Council and its partners on issues relevant to the competitiveness of Edinburgh as a place to do business. The activities of the EBF include providing a leadership role for city-wide initiatives; lobbying on behalf of Edinburgh and helping to shape infrastructure priorities. The EBF served as the project board for the Edinburgh City Region Economic Review and for the City of Edinburgh Council’s Economic Strategy for 2012 to 2017.

The wider public sector. The EDS works closely with a wide range of public sectors partners including the Scottish Government and its agencies, the Department for Work and Pensions, NHS Lothian and the city’s universities and colleges, including the Edinburgh Centre for Carbon Innovation (University of Edinburgh). The EDS also collaborates with other local authorities through the Convention of Scottish Local Authorities (COSLA), the Scottish Local Authorities Economic Development Group (SLAED), the South East Scotland Economic Community (SESEC) and the Scottish Cities Alliance.

ECONOMIC DEVELOPMENT SERVICE RESOURCE

The annual approved budget for the Economic Development Service in 2013/14 is £12.575 million, with additional income of £2.670m (including £1.8m grant income).

STRATEGIC PROGRAMMES AND KEY DELIVERABLES

The Council’s Economic Strategy for 2012 to 2017 identifies four strategic programmes for supporting sustainable economic growth through investment in jobs. These four programmes primarily relate to the Single Outcome Agreement outcome that “Edinburgh’s economy delivers increased investment, jobs and opportunities for all”. The strategic programmes, and the priority areas within them, are shown below. The Service is committed to embedding sustainability principles in delivering these programmes. Examples of how it does this are shown below:

- 1 **Invest in the city’s development and regeneration**
 - 1.1 Capital projects
 - 1.2 Priority investment zones
 - 1.3 City management and town centre development

1.4 Review delivery mechanisms

Examples of sustainability principles: refreshed development zone plans which provide enhanced focus on the potential of the low carbon sector; an agreed approach to retrofit the commercial/office sector; and a plan for developing the potential of the connected capital programme for the benefit of the economy

2 **Support inward investment**

- 2.1 Attract new investment
- 2.2 Support new investors
- 2.3 Improve the city's competitiveness

Examples of sustainability principles: a refreshed investment offer promoting Edinburgh's credentials in the low carbon sector through exemplar projects; a plan for supporting the renewable energy sector; and new forms of international collaboration particularly focussing on the international city region relationship with Munich.

3 **Support businesses**

- 3.1 A single access point to the Council
- 3.2 Business support
- 3.3 Encourage innovation
- 3.4 Support key sectors
- 3.5 Enhance and support local supply chains
- 3.6 Support new investment by Edinburgh businesses

Examples of sustainability principles: a tailored business support programme for capitalising on and adapting to the low carbon sector, for enhancing environmental management within the firm, and for helping businesses deal with procurement challenges; and a series of new partnerships, particularly involving the Edinburgh Centre for Carbon Innovation and Universities

4 **Help unemployed people into work or learning**

- 4.1 Coordination of employability services
- 4.2 Helping school leavers and young people (14-19yrs) make the transition into work
- 4.3 Early intervention on unemployment
- 4.4 Supporting those in low paid and insecure employment
- 4.5 Providing employability support for regeneration areas and vulnerable individuals

Examples of sustainability principles: enhanced understanding of skills supply and demand in the low carbon sector and a plan to address issues arising, working with national and local partners; and an assessment of the potential to create new training programmes or initiatives in support of apprenticeships in the low carbon sector. The programme will be enabled by an enhanced research and information base that evidences benchmarks for good practice, maps the size of the low carbon sector in the city, and articulates the skills supply and demand, and supply chain challenges. It will also be enabled by enhanced staffing capacity, skills and expertise.

The tables below set out core activities for the EDS for each strategic programme, along with key deliverables for each year of the plan. It is important to note that the key deliverables are high-level milestones that provide a broad indication of the progress of each area of activity and therefore do not reflect the full work spectrum of the EDS, including day-to-day tasks such as the management of ongoing initiatives, facilitating discussions between stakeholders, operational research and responding to enquiries from businesses, elected members and members of the public. In the absence of other information straight line targets have been used.

The four strategic programmes will be delivered jointly across the EDS, with each activity drawing on the members of staff with the most relevant skills and experience. Detailed staff and budget allocations are set out in team plans.

In addition to the planned activities set out below, the EDS will be prepared to respond to unanticipated opportunities arising during the life of the Operational Plan. A small contingency budget will be set aside each year to enable the EDS to respond to any opportunities that arise.

Programme	(1) Invest in the city's development and regeneration			
Key partners	Scottish Government; landowners; property developers; Scottish Enterprise; EDI Group; Waterfront Edinburgh; Marketing Edinburgh; business improvement districts			
Priority area	Activities	Key deliverables (cumulative)		
		2012/13	2013/14	2014/15
(1.1) Capital projects	Support physical investment into Edinburgh.	£65m (net) of investment has been secured over one year.	£130m (net) of investment has been secured over two years.	£200m (net) of investment has been secured over three years.
	City management – enhance the public realm of the city centre to support retail performance.	Quarterly workshops have been held with key city centre stakeholders and an action plan has been scoped out and created.	Three animation projects have been delivered (e.g., Britain from the Air and West End improvements).	A programme of animation projects has been identified and delivered.
	Maximise job creation from capital projects.	120 person-years of employment in construction have been supported over one year.	240 person-years of employment in construction have been supported over one year.	360 person-years of employment in construction have been supported over one year.
	Develop and deliver “exemplar” sustainability developments		Ten potential exemplar projects have been shortlisted.	Three exemplar projects have been selected, and their delivery plans have been completed and signed off.
(1.2) Priority investment zones	Continue to deliver the Investment Zone Plan for the city centre.	Construction has begun on public realm projects on Rose Street, George Street and Charlotte Square.	Construction has begun on the Caltongate and “The Haymarket” developments.	Construction has begun on the St James Quarter development.
	Continue to deliver the Investment Zone Plan for South and East Edinburgh.	A commercial end user has been secured for the White House development in Craigmillar.	The realignment of the Niddrie Burn has been completed.	Construction of the replacement Royal Hospital for Sick Children has begun.

	Continue to deliver the Investment Zone Plan for the Edinburgh Waterfront.	Construction of Phase 2 of the Waterfront Promenade has begun.	Private sector investment has been secured for residential development in the Madelvic sites	Phase 2 of the Waterfront Promenade has commenced
	Continue to deliver the Investment Zone Plan for West Edinburgh.	Planning applications have been submitted for initial development opportunities within the International Business Gateway.	The initial infrastructure works to unlock Phase 1 of the International Business Gateway have been delivered.	The development of the first plots of Phase 1 of the International Business Gateway has begun.
(1.3) City management and town centre development	Support the development of Business Improvement Districts (BIDs) in Edinburgh.	A ballot has been held on a new BID for at least one neighbourhood in Edinburgh.	A ballot has been held on the introduction of a thematic BID for leveraging private sector funding into destination promotion.	A ballot has been held on a new BID for at least one neighbourhood in Edinburgh.
	Continue to support Edinburgh's nine town centres and local centres.	A Business Gateway hub has been opened in at least one town centre.	The vacancy rates in the nine town centres remain below the Scottish average.	Edinburgh's festivals have been engaged with to deliver themed events in all town centres.
(1.4) Review delivery mechanisms	Identify and adopt innovative funding mechanisms for capital projects	The first drawdown of funding for the Leith tax increment financing (TIF) project has been made.	A revised scope and purpose of the original TIF will be approved by Council.	The revised TIF will be approved by the Scottish Government.
	Combine resources across Council functions to develop an investment pipeline.	A tripartite development agreement between Planning, CP2 and the EDS has been completed.	As part of the tripartite agreement, key Council strategic development projects with a value of £100m have been brought forwards.	As part of the tripartite agreement, key Council strategic development projects with a value of £150m have been brought forwards.

Programme	(2) Support inward investment			
Key partners	Scottish Government; Scottish Development International; Marketing Edinburgh; VisitScotland; Edinburgh Science Triangle; Local Investment Partnership; EDI Group; Scottish Cities Network			
Priority area	Activities	Key deliverables (cumulative)		
		2012/13	2013/14	2014/15
(2.1) Attract new investment	Support investments that create or safeguard jobs in Edinburgh.	250 jobs have been created or safeguarded over one year.	500 jobs have been created or safeguarded over two years.	750 jobs have been created or safeguarded over three years.
	Support investments that create or safeguard “green” jobs in Edinburgh.		2 strategically significant green investments have been facilitated	3 strategically significant green investments have been facilitated
	Continue to build relationships with potential inward investors through target city regions.	Campaigns targeting potential inward investors have been mounted in at least two regions.	At least one inward investment has been supported from the target regions.	At least two inward investments have been supported from the target regions.
	Develop, package and internationally promote large-scale investment opportunities in Edinburgh.	At least one large-scale investment opportunity in Edinburgh has been identified, developed and packaged.	At least one large-scale investment opportunity has been presented to institutional investors or submitted for European funding.	At least one large-scale investment has been secured for Edinburgh.
	Engage with investors through major property events (such as MIPIM and Expo Real).	Edinburgh has been represented at at least one major European property trade event.	Edinburgh has been represented at at least two major European property trade events.	Edinburgh has been represented at at least three major European property trade events.
	Manage enquiries from potential new investors.	80% of major investor inquiries are responded to within five working days.	90% of major investor inquiries are responded to within five working days.	100% of major investor inquiries are responded to within five working days.
(2.2.) Support new investors	Promote the emergence of clusters between businesses.	At least four high-level networking events for investors have been hosted.	At least eight high-level networking events for investors have been hosted.	At least 12 high-level networking events for investors have been hosted.

	Continue to deliver aftercare support to investors in Edinburgh.	At least 12 recent investors have been engaged with.	At least 24 recent investors have been engaged with.	At least 36 recent investors have been engaged with.
	Continue to provide support to new and established investors in Edinburgh.	The continued roll-out of the customer relationship management system has been supported and a package of “soft landing” services for new investors has been developed and taken-up by at least one new investor to Edinburgh.	At least three new investors to Edinburgh have taken up the “soft landing” package.	At least five new investors to Edinburgh have taken up the “soft landing” package.
(2.3) Improve the city’s competitiveness	Provide a level of support and quality of place which enhances Edinburgh’s competitive offer to potential investors.	A familiarisation visit has been organised for at least one potential new investor.	Familiarisation visits have been organised for at least three potential new investors.	Familiarisation visits have been organised for at least five potential new investors.
	Develop local supply chains.	<i>(Per 3.5)</i>		

Programme	(3) Support businesses			
Key partners	Edinburgh Chamber of Commerce; Scottish Enterprise; Creative Edinburgh; INTERREG partnership; Business Gateway National Unit; Scottish Council for Development and Industry; Economic Development Strategic Partnership, Edinburgh Business Forum			
Priority area	Activities	Key deliverables (cumulative)		
		2012/13	2013/14	2014/15
(3.1) A single access point to the Council	Manage the transition and delivery of Business Gateway as a in-house service	Business Gateway functions have been brought in-house.	The Business Gateway service has been enhanced to include new communications platforms.	The Business Gateway service has been evaluated and further developed to enhance the effectiveness of the delivery model.
		The Edinburgh Business Gateway Partnership has been established.	The level of partnership activities has been increased by 20% with minimum leverage (cash or equivalent) of 15%.	The Partnership has been evaluated and developed.
	Integrate Business Gateway within the consents unit	A joint unit plan including Business Gateway targets has been established.	The business support role across council services has been further enhanced.	The integration of Business Gateway has been evaluated and further developed.
	Develop and deliver a new programme of training sessions for businesses focussed on reduce costs for businesses by helping them to be more resource-efficient.		A new programme of training services for businesses focussed on reducing carbon emissions has been established.	60 businesses have been through the training programme.
(3.2) Business support	Deliver the Business Gateway service	The Business Gateway service has delivered at least 2,200 jobs (including self-employment).	The Business Gateway service has delivered at least 4,400 jobs (including self-employment).	The Business Gateway service has delivered at least 6,600 jobs (including self-employment).
	Provide intensive support to business with growth potential	The Inspiring Enterprise programme has been delivered to at least 150 potential high growth firms in Edinburgh.	The Business Gateway Partnership programme has been delivered to at least 300 potential high growth firms in Edinburgh.	The Business Gateway Partnership programme has been delivered to at least 500 potential high growth firms in Edinburgh.
	Support the development of entrepreneurial skills	Support has been provided to at least 30 people.	Support has been provided to at least 60 people.	Support has been provided to at least 90 people.

	Continue to deliver the Executive Skillsbank	30 placements have been allocated.	60 placements have been allocated.	90 placements have been allocated.
	Deliver the East of Scotland Investment Fund and Small Business Loan Fund	Loans have been provided to at least four companies in Edinburgh.	Loans have been provided to at least eight companies in Edinburgh.	Loans have been provided to at least 12 companies in Edinburgh.
(3.3) Encourage innovation	Deliver the INTERREG Inspiring Open Innovation project	100 SMEs have been supported to grow through open innovation.	The INTERREG project has been completed. Funding bids for further programmes have been made.	INTERREG legacy projects have been developed and a new innovation-led project has been established.
	Support the Edinburgh Technology Transfer Centre (ETTC)	The ETTC has been helped to generate 8 spin-out companies.	The ETTC has been helped to generate 16 spin-out companies.	The ETTC has been helped to generate 24 spin-out companies.
(3.4) Support key sectors	Support the Edinburgh Science Triangle	Initiatives to support 50 SMEs with their development plans have been implemented.	Initiatives to support 150 SMEs with their development plans have been delivered	Initiatives to support 250 SMEs with their development plans have been delivered
	Support the social enterprise sector	At least 100 businesses have been helped to develop enhance their turnover or income generation capacity.	At least 200 businesses have been helped to enhance their turnover or income generation capacity.	At least 300 businesses have been helped to enhance their turnover or income generation capacity.
	Support the creative industries sector			
	Support the low carbon economy sector			
(3.5) Enhance and support the local supply chain	Supplier Development Programme	250 companies have been supported through the supplier development programme.	500 companies have been supported through the supplier development programme.	750 companies have been supported through the supplier development programme.
	Business and business support directory	A new business and business support directory has been produced.	The business and business support directory has been evaluated.	A new business and business support directory has been produced.
	Collaborative and co-operative development	100 companies have been supported.	200 companies have been supported.	300 companies have been supported.
(3.6) Support new investment by Edinburgh businesses	Support growth and investment plans	100 companies have been supported.	200 companies have been supported.	300 companies have been supported.
	Support investment in overseas markets and export activities	At least one international trade mission has been completed.	At least two international trade missions have been completed.	At least three international trade missions have been over two years.

Programme	(4) Help unemployed people into work or learning			
Key partners	Scottish Government; Capital City Partnership; Jobcentre Plus; Skills Development Scotland; Edinburgh Chamber of Commerce; universities and colleges; National Retail Skills Academy; Edinburgh Guarantee signatories			
Priority area	Activities	Key deliverables (cumulative)		
		2012/13	2013/14	2014/15
(4.1) Coordination of employability services	Develop employability programmes to deliver the Employability Commissioning Strategy.	Positive outcomes have been delivered for at least 2,000 clients in Edinburgh over one year.	Positive outcomes have been delivered for at least 4,000 clients in Edinburgh over two years.	Positive outcomes have been delivered for at least 6,000 clients in Edinburgh over three years.
	Implement the recommendations of the 2009 Employability review.	A new structure – following the Strategic Skills Pipeline model – for employability support in Edinburgh is in place.	Measurable anti-poverty targets have been fully integrated with the established employability service outcomes and objectives.	A long-term solution to the funding gap for employability support has been implemented.
	Provide a recruitment service to inward investing “green companies” to place staff on Council-run training programmes with the new investors		10% of staff recruited from “green” investors supported will derive from Council-run training programmes.	10% of staff recruited from “green” investors supported will derive from Council-run training programmes.
(4.2) Helping school leavers and young people (14-19 years old) make the transition into work	Continue to deliver the Edinburgh Guarantee initiative to help young people into positive destinations.	At least 130 young people have been offered apprenticeships or training places within the Council.	At least 260 young people have been offered apprenticeships or training places within the Council.	At least 390 young people have been offered apprenticeships or training places within the Council.
	Secure employment or training opportunities for disadvantaged people using community benefit clauses and voluntary agreements.	At least 50 opportunities have been secured for young people and other priority groups.	A council-wide approach to identifying community-benefit opportunities and tracking impact is developed.	A council-wide approach to identifying community-benefit opportunities and tracking impact is in place and opportunities are increased.
(4.3) Early intervention on unemployment	Provide support to newly unemployed residents to help them to re-enter the workforce.	<i>(Per 3.2)</i>		

(4.4) Supporting those in low paid and insecure employment	Implement proposals for an Edinburgh Skills Shop.	The Edinburgh Skills Shop has been established and launched.	The Fort Kinnaird Recruitment Centre has been established and launched	The Fort Kinnaird Recruitment Centre has been established as part of the offer to jobseekers and employers across South-East Edinburgh
	Prepare revised proposals for a Construction Centre of Excellence.	A business plan has been produced.	To be determined, based on the revised business plan/	To be determined, based on the outcome of the revised business plan.
(4.5) Providing employability support for regeneration areas and vulnerable individuals	Establish Get On centres providing employers with recruitment and training support integrated with services for jobseekers.	A business plan setting out a detailed operational model for the Get On centres has been produced.	Get On centres linked with each Investment Zone have been established.	Concordats have been drafted between the Get On Centres and key employers in each Investment Zone.



Service Plan Services for Communities 2013-16

◆ EDINBURGH ◆
THE CITY OF EDINBURGH COUNCIL

Services for Communities Senior Management Team



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Head of Service
Environment



Susan Mooney
Head of Service
Community Safety &
Libraries



David Leslie
Acting Head of
Service
Planning & Building
Standards



John Bury
Acting Head of
Service
Transport



Mark Steed
Interim Head of
Service
Corporate Property

Foreword by the Director

Our services have faced some real challenges over the past few years – Modernising Pay, Alternative Business Models and budget reductions to name a few. And as we look forward in this new Plan we still face many challenges if we are to continue to provide our customers with what they need.

Welfare Reform presents real difficulties for many of our poorest customers and I know staff feel these pressures when working in the fields of housing and support. Continued budget pressures mean we must drive out inefficiency in order to minimise the impact of those pressures on our customers. We are working through change in many services including Transport, Planning, Waste, Homelessness, Licensing and more. Thank you to all the staff who are rising to these challenges.

Despite the challenges, we are still achieving very good results – residents are happier with our services than they were five years

ago and this is despite having taken more than 10% out of our budgets. This shows we really can do more with less!

As this new Plan comes in, SfC is embarking on a development programme to address management development, communications and senior management structures. All of this to ensure we continue to be in a strong position to take on the challenges which lie ahead.

With the continued partnership between customers and staff we can ensure that Edinburgh continues to be a great place to live, work, study, visit and invest.

Mark Turley, Director of Services for Communities

Services for Communities

The purpose of this service plan is to outline our key priorities for the next three years and to support our people to deliver on these priorities. It ensures that Services for Communities (SfC) is held accountable to our customers, partners, local communities and external scrutiny bodies so that we deliver on what we promise. The plan gives an overview of our services, what we aim to achieve, information on resources, our key actions around continuous improvement and how we will achieve our objectives.

SfC Outcomes and the services we provide

SfC brings together the key “quality of life” council services through a neighbourhood based model of service delivery. Summarised below are the seven SfC outcomes and the services we provide to meet them.

<p>WELL HOUSED</p> <p>People live in a good quality home that is affordable and meets their needs in a well-managed Neighbourhood</p>	<p>CLEAN and GREEN</p> <p>Edinburgh’s streets and open spaces are clean and free of litter and graffiti. We reduce the local environmental impact of our consumption and production.</p>	<p>ATTRACTIVE PLACES</p> <p>Edinburgh remains an attractive city through the development of high quality buildings and places</p>	<p>WELL MAINTAINED</p> <p>Edinburgh delivers high standards in the maintenance of infrastructure and public realm</p>	<p>SAFE</p> <p>Residents, visitors and businesses feel that Edinburgh is a safe city</p>	<p>MOVING EFFICIENTLY</p> <p>Edinburgh has a transport system that improves connectivity and is green, healthy, accessible and safe to use</p>	<p>WELL ENGAGED and WELL INFORMED</p> <p>Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community</p>
<ul style="list-style-type: none"> • Preventing homelessness • Advice, support and access • Housing and asset management • Repairs & improvements • Neighbourhood regeneration and new affordable homes 	<ul style="list-style-type: none"> • Street cleaning • Refuse collection • Open space maintenance • Environmental wardens • Recycling • Allotments 	<ul style="list-style-type: none"> • Planning • Building Standards • Parks • Green spaces • Natural Heritage Ranger services 	<ul style="list-style-type: none"> • Roads • Street Lighting • Pavements • Council homes and properties • Cycleways • Bridges • Traffic Lights • Flood Prevention • Operational and investment Council buildings 	<ul style="list-style-type: none"> • Community Protection • CCTV • Advice & support • Environmental Health • Trading Standards • Scientific Services • Road Safety • Air Quality 	<ul style="list-style-type: none"> • Public Transport and Accessibility • Parking Operations • Traffic Regulation Orders • Traffic Control 	<ul style="list-style-type: none"> • Local Community Planning • Community Engagement • Support for Neighbourhood Partnerships • Libraries • Information and Advice Services • Internal support services

Context

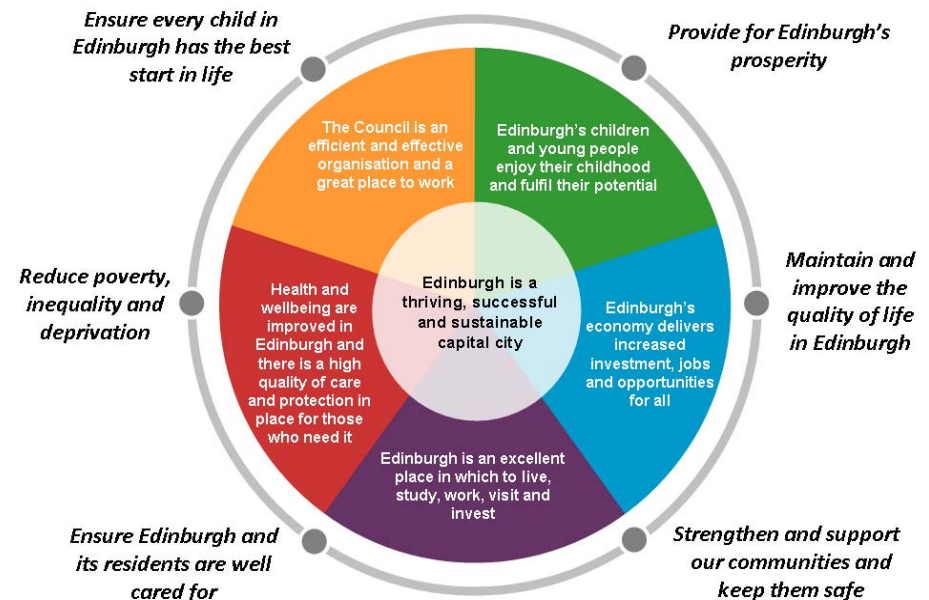
City of Edinburgh Council’s Strategic Plan – The City of Edinburgh Council has a vision that is fully aligned to the vision of the Edinburgh Partnership: ‘Edinburgh is a thriving, successful and sustainable capital city’. The Council’s five strategic outcomes to achieve the vision are:

- Edinburgh’s children and young people enjoy their childhood and fulfil their potential
- Edinburgh’s economy delivers increased investment, jobs and opportunities for all
- Edinburgh is an excellent place in which to live, study, work, visit and invest
- Health and wellbeing is improved in Edinburgh and there is a high quality of care and protection in place for those who need it
- The Council is an efficient and effective organisation and a great place to work.

The diagram opposite summarises these priorities and Sfc delivers on the Council’s key outcome, Edinburgh is an excellent place in which to live, study, work, visit and invest. The Council’s Strategic Plan describes how the overall vision and the five identified outcomes will be achieved.

Capital Coalition Agreement and Pledges – Following the local government election in May 2012 the new Council set out 53 specific pledges which they aimed to deliver during their five year term. The Council pledges are based on a number of high level commitments, which include reducing poverty, inequality and deprivation, and maintaining and improving the quality of life in Edinburgh.

Sfc plays a significant and leading role across 24 of the 53 Coalition Pledges as agreed within the ‘Contract with the Capital’ agreement. Across the six pledge priority areas Sfc provides a major contribution towards overall efforts by way of close working partnership within a ‘One Council’ approach. Through a varied and diverse portfolio of both strategic and frontline services, Sfc is at the forefront of customer relationship building and providing value for money for all the citizens and visitors of Edinburgh.



How well SfC manages and co-ordinates service activity is crucial towards providing for a better standard and quality of life for the people it serves. SfC closely monitors how well each of the 26 individual service areas are delivering operationally and on their commitments towards the pledge areas. Senior Management meet regularly to discuss actions required for continuous improvement and are constantly striving to keep the customer's needs and preferences at the heart of all aspects of service provision.

Through the effective management of performance and by replacing out-dated systems and processes, SfC is strongly positioned to deliver on all of its future commitments. SfC already has in place an ambitious and forward-focused programme of improvements which are designed to provide staff with the equipment, IT infrastructure and skills. These will be essential to ensuring the successful transformation to valued, high quality and 'fit for future' services which is what SfC Customers ultimately want.

Arrangements for delivery and reporting on performance of these pledges are covered by monthly and six monthly updates on progress. The Capital Coalition Pledges are monitored and publicly reported on the Council's website.

Customer Focus – Our services are driven by what our customers need and want. Our customers are the communities we serve: Edinburgh's residents, businesses, commuters and visitors. We are a highly customer focused service area that is Customer Service Excellence (CSE) accredited. We are building a 'can-do' culture aiming to satisfy our customers.

Neighbourhood Service Delivery – SfC provides many of the services that affect people's day to day experience of living in Edinburgh and many of these are delivered through Neighbourhood teams in response to the needs of local residents. This is supported through joint working with services managed at a city-wide level in SfC and working closely with partners and local communities. The

success of this approach allows services to be devolved to neighbourhoods while maintaining a lean strategic centre.

Budgets and demands for services – Like all public services, we are facing tough challenges and hard choices with the prospect of many years of declining budgets at a time of increasing demands through demographic changes and other pressures as customers need and expect more. We face major challenges in, for example, delivering on challenging targets for recycling and meeting demand for affordable housing. However there is an incentive to deliver services in new, improved and more cost-effective ways. We are exploring different ways of delivering services more efficiently through internal service improvement plans which aim to deliver significant savings and modernise service delivery.

Contributing to national and local priorities – SfC provides a variety of services which fulfil a range of statutory functions which are underpinned by national and local strategies. Where possible, information in other plans and strategies is not repeated in this plan so readers are signposted to these documents directly for further information as appropriate.

Edinburgh's Community Plan – the Edinburgh Partnership is the city's planning partnership working to improve outcomes for the city and its people. The Community Plan (formerly known as the Single Outcome Agreement) presents the Edinburgh Partnership's agreed priorities for the city and the outcomes to be delivered by partners. The vision of the Edinburgh Partnership is that Edinburgh is a thriving, successful and sustainable capital city in which all forms of deprivation and inequality are reduced.

Local Community Plans (LCPs) – These set out the priorities for each of the 12 Neighbourhood Partnerships which bring together local Councillors, Police, Health, the voluntary sector and community representatives to find solutions to local issues. SfC plays a dual role to both support the functioning of Neighbourhood Partnerships and to deliver on key outcomes in partnership with local communities.

Key drivers for our services

A Growing City Edinburgh's population is projected to grow at a faster rate than any other Scottish city. It is projected that the number of households will increase by 43% between 2010 and 2035. The demand for housing will grow as a result. 16,000 new affordable homes are required over the next ten years, 36,000 new homes in total. Demand for affordable homes is growing and changing e.g. first time home-buyers have difficulties securing mortgages and there is increasing demand for rented housing.

Demographics The Council has to plan for the demographic ageing of the population and the impact this will have on services. Within Services for Communities there is a need to address effectively the wider issues most commonly cited by older people as problematic – the delivery of community and accessible transport across the city, Council sheltered housing, advice and information services, community and road safety and the local environment.

Economic The Council is facing up to the overall economic situation including making best use of property assets and supporting the Business Gateway, set up to provide advice and support for new and growing businesses across Edinburgh and Lothian. The City's care for its heritage and sustainability will ensure that new development is of the highest possible environmental standard and sympathetic to the City's character.

Finance With significant pressure on public sector finances, it makes sense to take costs out of property rather than frontline services and to use Council assets more effectively to stimulate economic activity and inward investment.

Welfare Reform The impact of Welfare Reform in Edinburgh presents a number of challenges for the Council. These include an increase in demand for some services including children's and adult wellbeing services, housing and homelessness services and services for vulnerable children, families and adults. The Council will also feel the negative impact from reduced levels of grant funding and a reduction of income through increases in Council house rent and Council Tax arrears.

Co-operative Approach The Council's ambition to develop a more co-operative approach to providing services is one of the key drivers of the Housing and Regeneration service and of community planning.

Delivering SfC Outcomes



WELL-HOUSED

The availability of housing, particularly affordable housing, is a potential inhibitor to the economic growth of the city. The City Housing Strategy identifies that we need to build 16,600 new affordable homes over the next 10 years to meet housing need.

We are committed to investing in our existing homes and confident that we will meet the Scottish Housing Quality Standard (SHQS) by 2015. A major driver going forward is to address fuel costs, which tenants tell us is a significant concern. Welfare reform is a challenge to both Council and household budgets and may impact on our investment in new and existing homes.

We must ensure that people can get the right advice about their housing options at the right time, to prevent homelessness and help people plan for getting older. The level of homelessness in the city and the demand for temporary accommodation is a major challenge for us. While we support the Scottish Government's 2012 pledge of a settled home for every unintentionally homeless person, this is difficult to achieve given current supply.

Effective management of the Housing Revenue Account (HRA) through the HRA Business Plan has ensured that the Council delivers a top quality housing service. This robust approach to business planning will ensure that the Council is well placed to meet the challenges of welfare reform, rising fuel costs and the need for new affordable homes.

Following an inspection in 2010, the Scottish Housing Regulator awarded Edinburgh's housing service the highest grades of any local authority landlord in Scotland.

Objectives	Achievements (2012-13)	Priorities (2013-16)
<p>People live in a home that they can afford</p>	<p>A Strategic Business Case to deliver up to 16,000 new affordable homes has been developed.</p> <p>The first phase of the Council's 21st Century Homes Programme at Gracemount was completed, providing 99 new affordable homes, including 12 shared equity homes built with no subsidy.</p> <p>In 2012/13 741 new affordable homes were approved for construction. At the end of 2012/13 1,314 new affordable homes were on site and under construction across 26 sites in the city, 25 of which are brownfield.</p> <p>The City of Edinburgh Council received a commendation at the Scottish Awards for Quality in Planning for our flexible approach to the delivery of affordable housing in Edinburgh.</p>	<p>Take forward the Strategic Business Case for new affordable homes. The first steps will be to examine the viability of delivering the homes and consulting with Scottish Government, RSLs, ETF and other stakeholders.</p> <p>The Council's 21st Century Homes Programme is projected to deliver up to 1,400 new homes for sale and for rent.</p> <p>Ensure that any negative impact of welfare reform is minimised to safeguard services and investment.</p> <p>Explore co-operative opportunities to building new homes for rent and for sale.</p>
<p>People live in a warm, safe home in a well-managed Neighbourhood</p>	<p>82% of Council homes now meet the Scottish Housing Quality Standard (SHQS), with 93.7% of Council homes now meeting the SHQS energy efficiency requirements.</p> <p>The number of Council homes that are energy efficient has increased from 50% in 2007 to 93.7% in March 2013.</p> <p>The Tenants' Survey found that 90% of tenants were satisfied with the housing service they receive and 90% rated staff as helpful. This compares well with other landlords the service is benchmarked against.</p> <p>92% of tenants are satisfied with their neighbourhood as a place to live. This is similar to the Edinburgh People's Survey 2012 result, with 94% of all residents satisfied with their neighbourhood as a place to live.</p> <p>92% of repairs to Council homes were completed within target times. 96% of Council tenants were satisfied with the repairs to their homes.</p> <p>The Council established a new Shared Repairs Service to provide advice and information for homeowners on how to repair and maintain their home.</p>	<p>Improve the quality of homes, with a particular focus on improving energy efficiency and tackling fuel poverty.</p> <p>It is projected that 89% of homes will comply with SHQS by the end of 2013/14 and the Council is on track to complete the SHQS programme by 2015</p> <p>Introduce co-operative approaches for delivering housing services.</p>

Objectives	Achievements (2012-13)	Priorities (2013-16)
People can move home if they need to	<p>2,984 households found a new Council or housing association home through Key to Choice, Edinburgh's choice based letting scheme.</p> <p>Homelessness is reducing – the number of households assessed as homeless fell from 4,460 in 2011/12 to 4,288 in 2012/13.</p> <p>Vulnerable households are being supported to maintain their tenancies.</p> <p>The proportion of homeless households provided with a permanent Council home who maintained their tenancy for at least 12 months increased from 84.4% in 2011/12 to 88.7% in 2012/13.</p> <p>People are being supported to remain in their own homes for as long as possible. 679 adaptations were carried out to Council, housing association and private homes. In addition, over 8,000 people received support through the Community Alarm and Telecare Service.</p>	<p>Ensure people get the right advice at the right time by taking forward the Homelessness Prevention Programme.</p> <p>Continue to mitigate the impact of Welfare Reform on tenants and ensure they have the right information and support to remain in their home or move home if they need to.</p>

Performance Indicator	12/13 Performance	Targets			Supporting project/ initiative	Note
		13/14	14/15	15/16		
Rent arrears as a % of net rent due	7.4%	7%	6.8%	6.6%	<ol style="list-style-type: none"> 1. Prioritisation of Resources for Rent Collection 2. New Rent Payment Methods for Tenants 3. Introduction of Rent Payment Cards 4. Improved Arrears Repayment Arrangements 	The number of tenants in arrears has grown from 5,000 to 8,000 between 2012/13 and 2013/14. Performance at September 2013 showed that arrears was around 10% of net rental income due. Rising energy and household costs, reducing incomes and welfare reform are having an impact on rent payment behaviour which needs to be addressed to meet these targets.
Average homelessness case length (days)	202	174	200	175	<ol style="list-style-type: none"> 1. Homelessness Prevention Programme 2. Homelessness Services Review 3. Temporary Accommodation Review 	The average case length for households who are homeless has increased to 209 days in the first 6 months of 2012/13. This reflects the ongoing challenge to secure settled

Performance Indicator	12/13 Performance	Targets			Supporting project/ initiative	Note
		13/14	14/15	15/16		
						accommodation for increased numbers since 2012 changes to homelessness duties for local authorities. Action is being taken to mitigate this pressure by increasing prevention work and improving access to all forms of housing.
Projected approvals of new affordable homes for the year	741	700	600	600	<ol style="list-style-type: none"> 1. 21st Century Homes, 2. Strategic Business Case, 3. National Housing Trust, 4. On-lending 	<p>Projected approvals are based on projections for projects funded by Housing Association Grant (HAG).</p> <p>Between 2010/11 and 2012/13 £87.3 million HAG was available. From 2013/14 to 2015/16 there will be £88.7 million available. In addition the SG recently increased the amount of subsidy per home further reducing the number of homes that can be delivered.</p> <p>New investment models like on lending and National Housing Trust are being progressed to increase overall out put of affordable housing.</p>

Clean and Green
 Edinburgh's streets and open spaces are clean and free of litter and graffiti. We reduce the local environmental impact of our consumption and production.



CLEAN and GREEN

Many of our Clean and Green services are within the scope of the imProve it Programme. The imProve it programme aims to deliver significant savings for the Council while at the same time modernising services to better meet customer expectations and future challenges.

Waste and Recycling

Increasing recycling and reducing landfill rely on us developing the right services that meet Edinburgh's unique needs; increasing the range of materials that can be recycled; and working closely with our customers to increase their participation in our recycling services. We are redesigning our kerbside recycling services to increase the range of materials collected and the available capacity. The new service will be simpler and easier for residents to use which should increase the level of participation.

Open Space Maintenance

Open space maintenance involves street cleaning and grounds maintenance services both of which are primarily delivered through our Neighbourhood Management Teams. Since the move to Neighbourhood working both these services have seen sustained improvements in performance as well as contributing significant savings as part of the imProve it programme. The continuing need for further efficiencies and Edinburgh's position as a world class city and visitor destination and the demands that creates for clean and well maintained streets and green spaces means that these services will continue to go through a programme of transformation and modernisation. Getting the public to play their part in keeping Edinburgh clean and litter free will also be a focus of activity, particularly with the impending launch of the Scottish Government's National Litter Strategy.

Fleet

We need to continue to invest in a modern fleet that not only meets the needs of Council services but reduces CO2 and other harmful emissions.

Objectives	Achievements (2012-13)	Priorities (2013-16)
The City is kept clean and tidy at all times	<p>Full results for 2012/13 show Edinburgh achieving 71 against a street cleaning performance target of 72 and 94% of streets meeting the acceptable standard of cleanliness against a target of 95% showing an upward trend since 2009/10.</p> <p>Satisfaction with street cleaning has improved each year from 70% in 2008 to 86% in 2012.</p>	<p>Maintaining service delivery standards during the implementation and bedding in of new roles and responsibilities for staff.</p> <p>Increased focus on performance management, and scheduled cleaning regime, at the same time as developing and deploying new IT system.</p> <p>Deployment of an Asset and Works Order Management solution for Environment Services will transform the way we run these services, helping us to better plan and manage our workloads, monitor and improve performance, and be more responsive to customer requests and reduce complaints.</p>
Graffiti is minimised and controlled	<p>Satisfaction with the way vandalism and graffiti is dealt has improved each year from 65% in 2008 to 80% in 2012.</p>	
We will only send waste to landfill that cannot be prevented, reused, recycled or recovered for energy	<p>Managed Weekly Collections have been in place since September 2012 and these have contributed to further reductions in landfill waste and increased rates of recycling.</p> <p>Zero Waste Project: a major waste and recycling infrastructure project which has taken a further step forward with the award of the contract to build and operate a food waste treatment plant which will be operational by 2015.</p> <p>Award of the food waste processing contract. The food waste treatment plant will process the food collected from Edinburgh residents and allow it to be recycled.</p> <p>Promotion of waste prevention, reuse and participation in recycling schemes.</p> <p>Satisfaction with recycling has improved from 74% in 2008 to</p>	<p>Completion of the roll out of food waste collections to high density properties.</p> <p>Implementation of modernising waste collections in the City Centre (gull proof sacks and containers).</p> <p>Replacement of all paladin containers in high rise blocks and the resulting routing changes.</p> <p>Implementation of the redesigned recycling service.</p> <p>Completion of the Zero Waste Project procurements.</p> <p>Development of the Environment Service Support Unit (SSU) to support Waste and Open Space Maintenance functions.</p> <p>Implementation of a new asset and works order management system and mobile working technology.</p>

Objectives	Achievements (2012-13)	Priorities (2013-16)
	<p>84% in 2012.</p> <p>Savings in street cleaning of over £2m since 2011 New streamlined management structure put in place.</p> <p>Zero Based Resourcing exercise completed and street cleaning resources re-allocated across neighbourhoods.</p> <p>Development of street cleaning work schedules and routes for all Neighbourhoods.</p> <p>Street cleaning performance standards maintained during all of above.</p>	<p>Ongoing SVQ programme including roll out to Waste and Fleet Services.</p> <p>Roll out of a management and leadership programme for front-line managers and supervisors.</p> <p>Achieving the target of recycling 50% of all waste collected by the Council.</p> <p>Implementing new work schedules and routes for street cleaning</p> <p>Completing the ground maintenance service review and implementing the recommendations.</p> <p>Implementing the recommendations of the Fleet Review.</p> <p>Investing in a new and modern fleet for Environment Services.</p> <p>Supporting public behaviour change on recycling and litter through sustained communications and engagement campaigns.</p>
<p>Contribute fully to CO2 greenhouse gas, air quality and safety targets</p>	<p>Strategic Energy Action Plan (SEAP) amended in light of public consultation feedback.</p> <p>Cross Service Area officer working group to ensure co-ordinated delivery of sustainable energy actions.</p>	<p>Reduce both nitrogen dioxide emissions and PM₁₀ pollution to an annual mean concentration of 40 microgrammes each per cubic metre by 2015.</p> <p>The new Local Transport Strategy 2014 – 2019 will include measures to promote the use of sustainable transport, which can contribute to reducing greenhouse gas emissions from transport.</p> <p>The Scottish Government has made further funding available for electric vehicles and charging points during the 2013 – 2014 financial year. Discussions on the application of this funding are underway.</p> <p>Active Travel Action Plan Provides an opportunity to replace short distance car journeys with walking/cycling.</p>
<p>We will meet the demand for allotments and community food growing</p>	<p>3 new allotment sites created</p>	<p>Creating new allotments.</p> <p>Delivering Living Landscapes Initiative.</p>

Performance Indicator	12/13 Performance	Targets			Supporting project/ initiative	Note
		13/14	14/15	15/16		
% of Waste Recycled (Monthly)	38%	50%	50%	50%	Managed Weekly Collections.	Targets not yet set for 14/15 and 15/16.
Amount of Waste Landfilled (Monthly)	137,249	118,000	118,000	118,000	Redesign of Recycling. Managed Weekly Collections. Redesign of Recycling.	Targets not yet set for 14/15 and 15/16.
Cleanliness of streets (CIMS)	71	72	72	72	imProve it Programme.	Despite just missing target for 12/13 the data shows an upward trend in since 2009/10. Satisfaction with street cleaning has improved each year from 70% in 2008 to 86% in 2012.
% of streets clean	93%	95%	95%	95%		

Attractive Places
 Edinburgh remains an attractive city through the development of high quality buildings and places



ATTRACTIVE PLACES

The future development of the City is managed through the Planning and Building Standards service. Edinburgh is a focus for growth with just over £9.1 billion worth of development across the City either completed in 2012 or under construction. The volume of planning applications received in 2012-13 increased by over 3% on the previous year and Building Warrants were up by 7%.

As planning authority and verifier of compliance with Scottish Building Standards, we prepare development plans and strategies to manage growth and conserve the city’s heritage. Therefore there is a strong emphasis on place-making and accommodating the city’s growth whilst protecting and enhancing its unique built and natural heritage. These activities are increasingly aligned to the national objective to support sustainable economic growth.

Delivering Capital Growth identified four strategic development areas: the city centre, the Waterfront, West Edinburgh and South East Edinburgh/Bioquarter which will eventually all be linked by the full tram network. In all four areas, strategic partnership working is taking forward major development proposals that will have a significant impact on the city’s long term economic prospects.

Looking after our natural and built environments has positive benefits on the health and wellbeing of our communities. There is increasing demand and government requirement for good quality greenspace for recreation, health and biodiversity. We have a vision for a quality parks

system worthy of international comparison, accessible, diverse and environmentally rich, which fulfils the cultural, social and recreational needs of the people. We use the Green Flag standard and the internal Parks and Landscape Quality Standards as continuous improvement tools.

Objectives	Achievements (2012-13)	Priorities (2013-16)
<p>Deliver a proactive planning and place making service</p>	<p>All performance targets for householder, non householder, listed building consent and advert applications have been met or exceeded.</p> <p>Assisting SESplan with submission of the first Strategic Development Plan to Scottish Ministers in line with the Development Plan Scheme.</p> <p>Preparing a proposed Local Development Plan for the City of Edinburgh in line with the Development Plan Scheme.</p> <p>Pioneered the use of Processing Agreements for major applications to project manage development proposals and deliver certainty for the developer.</p> <p>Consolidating non statutory guidance in a more concise and customer focused format.</p> <p>Close working relationship with Community Councils to improve engagement on planning applications and measure success of this.</p> <p>Delivery of design guidance to enhance the quality of our environment.</p> <p>The removal of duty to notify Historic Scotland when we intend to grant some listed building consents on Category A listed buildings shows confidence in our decisions on the built heritage and has led to an improvement in our performance.</p> <p>One Door Approach to Development Consents – Improvement of the customer journey with a joined up approach to customer service. Phase 1 delivered.</p>	<p>Publish the Building Standards Customer Charter on the Council website and review quarterly.</p> <p>Edinburgh Planning Concordat – Complete version 2 by October 2013 and launch by December 2013 to embrace Community Councils in a tripartite process.</p> <p>Age of Development Plan – Report on representations to the proposed Local Development Plan by December 2013.</p> <p>Major Applications Service – Provide a guidance publication on the major development service in Edinburgh by March 2014.</p> <p>Review of pre application advice service including resources and recording. Review the current pre application service by October 2013 and implement new service by March 2014.</p> <p>Extend the use of Social Media as a communication tool looking to implement two-way Twitter by September 2013.</p> <p>Consolidating non statutory guidance in a more concise and customer focused format.</p> <p>Deliver an up to date One Door Approach Customer Charter by October 2013.</p>

Objectives	Achievements (2012-13)	Priorities (2013-16)
Protect and enhance the Built and Natural Environment	<p>Developer Contributions – Proactive approach to gathering contributions means we have collected £2.8 million to support community infrastructure.</p> <p>Development of the World Heritage Action Plan.</p> <p>Completing the 5 year Leith Townscape Heritage Initiative which delivered £3 million of investment.</p> <p>Reviewing the Edinburgh Colonies to ensure a consistent approach to the protection of the built heritage.</p>	<p>Develop indicators of environmental quality and prepare a list of measures to inform planning policy and processes by December 2013.</p> <p>Maintain and enhance the vitality and viability of Shopping Centres. Finalise Town Centre guidance pilots by December 2013 and publish 2nd batch in draft by March 2014.</p> <p>Joint working between Planning and Building Standards, Economic Development and Corporate Property to ensure linkage of development consents. Implement joint working agreements by October 2013.</p> <p>Improve the environment of the City Centre and contribute to the City Centre Vision initiatives by March 2014.</p> <p>Improve the environment of the Royal Mile and finalise the Royal Mile Action Plan by September 2013.</p>
We will manage our green spaces in a way that creates diverse and attractive landscapes that people will visit, use and enjoy	<p>24 Green Flag Awards for parks.</p> <p>Britain in Bloom finalist.</p> <p>93% of Edinburgh Schools now taking part in Ecoschools.</p> <p>Landowner of the Year Award (Fields in Trust).</p> <p>3 New Allotments; 3 New play parks; New Tennis Courts.</p> <p>Satisfaction with parks and greenspaces has increased from 80% in 2011 to 93% in 2012.</p>	<p>Delivering Living Landscapes Initiative.</p> <p>Sustaining Green Flag Awards.</p> <p>Delivering Saughton Park & Gardens Project.</p> <p>Delivering Play and Trees & Woodlands Strategies.</p> <p>Creating new parks in Drumbrae and Craigmillar.</p> <p>Creating new allotments.</p> <p>Sustaining the Pentland Hills Regional Park.</p> <p>Developing a successful funding bid to the Heritage Lottery Fund for the regeneration of Saughton Park and Gardens.</p>

Performance Indicator	12/13 Performance	Targets			Supporting project/ initiative	Note
		13/14	14/15	15/16		
% of major application decisions within target	84.6%	80%	80%	80%	One Door Approach Edinburgh Planning Concordat	The majority of major applications are subject to a processing agreement with a target decision date programmed with the applicant.
of householder planning applications dealt with within 2 months	91.3%	90%	90%	90%		Negotiation of householder proposals is minimised to focus on economic development priorities but balanced with potential impact on Local Reviews.
% of non-householder planning applications dealt with within 2 months	76.5%	75%	80%	80%		The focus of improvement in the next few years is on small business development to support economic objectives.
Number of parks achieving Green Flag Award standard	24	25	28	32	Parks Quality Standards – annual assessment Landscape Quality Standards – monthly assessment Britain in Bloom Edinburgh Living Landscape	Targets are subject to agreement with Neighbourhood Managers and fee negotiation with Keep Scotland Beautiful.



WELL-MAINTAINED

The investment requirements of the road network still currently exceed the financial resources available. A system of prioritisation is used to decide how and where investment is deployed. The Council's prioritisation system is designed to reflect and support the Council's local transport policies and, in particular, the Active Travel Action Plan.

Edinburgh's Capital Roads Programme has been significantly increased, from £3.575 million in 2003/04 to £14.5 million in 2012/13 and £24.5 million for 2013/14. It is far in excess of most Scottish Local Authorities but the demand continues to exceed levels of funding available.

Further to this, the condition of Edinburgh's roads was seriously affected following two severe winters, 2009/10 and 2010/11.

The Tram Project is having a major impact on the level of work undertaken in the city centre and connecting main arterial routes. In November 2008, the Transport Environment and Infrastructure Committee made a decision to reduce all non-essential work across the city centre. This was as a result of the combined impact of road, public utility and Tram related work on traffic congestion. During the period of the Tram project, major resurfacing work has been limited in the city centre and main arterial road network however, the road network continues to be monitored and emergency repairs carried out as required. The positive side of these restrictions has allowed work to be diverted to other areas of the city and the Local Roads Programme.


A Council Motion was passed in 2012 stating that five percent of Roads and Transport budgets should be spent on cycling in 2012/13 increasing to 6 percent in 2013/14. This figure will increase by one percent for each financial year until 10 percent is reached.

Property and Facilities Management (FM)

It is a key objective to use Council assets more effectively to stimulate economic activity and inward investment, and create a more environmentally sustainable organisation. The Council estate comprises over 3,000 non-housing property interests including 1,400 buildings with an annual running cost of £61m and non – housing property asset value of £1.7 billion. Annual rental income of over £12m is generated from the investment portfolio. The decision of the Council to retain property and facilities management (FM) services in house rather than outsourcing created the opportunity to develop and drive an internal service improvement plan (iPFM). The aims of the iPFM Programme include the delivery of cost savings in excess of £68m and £70m of capital receipts over a seven year term while delivering high quality, best value services which meet the increased demand and expectations of Edinburgh’s citizens and the users / customers of Council owned properties, and improving sustainability and meeting the targets contained in the Sustainable Edinburgh 2020 Plan and the Council Carbon Management Plan.

Objectives	Achievements (2012-13)	Priorities (2013-16)
<p>Manage a major investment programme to deliver good quality, well maintained infrastructure</p>	<p>In April 2012, an additional £3 million investment for the revenue budget was allocated to the existing £1.3million annual combined Neighbourhood spend to provide Right First Time (RFT) Surfacing Enhancement allowing an acceleration of repairs to be undertaken with permanent repairs using the RFT process. These permanent repairs are more cost effective in the long term. This additional £3 million provided funding for 10 hot permanent pothole repair squads working across the city and there will be a historical financial benefit from this investment.</p> <p>Over the last 2 years, a comprehensive Performance Framework has been introduced. This will allow the Council to monitor and improve its performance in the coordination of road works both for the Council’s own works and work undertaken by Public Utility companies.</p> <p>Enhancement of the scrutiny and monitoring of all road works and taking the lead in developing a revived Edinburgh Road Works Ahead Agreement (ERWAA).</p>	<p>Re-energise the Edinburgh Roadworks Ahead Agreement (ERWAA) after consideration by the T&E Committee on 14 January 2014. It is proposed that a member/officer working group will develop proposals for inclusion in the new agreement.</p> <p>Continue to work with utilities to improve performance on road works.</p> <p>Seek to maintain the capital allocation for roads and footways to continue to improve their condition.</p> <p>Seek efficiencies through the Transport Service Review.</p> <p>Seek further improvements in the Road Conditions Index.</p> <p>Seek the most appropriate sources of funding for both energy efficient street lighting and replacement of test-failed lighting columns.</p> <p>Continue to invest in the Local Roads Programme.</p>

Objectives	Achievements (2012-13)	Priorities (2013-16)
High quality efficient Facilities Management services	<p>Restructured the service to create an area based FM services model.</p> <p>A new integrated property and FM helpdesk introduced providing customers with a single point of contact</p> <p>Former Property Care Services (PCS) merged with Edinburgh Building Services (EBS) to create a single in-house property maintenance function.</p> <p>Reduced employment costs by c£1.4m pa.</p> <p>Achieved Food for Life Catering Mark Bronze Award in three schools.</p> <p>A new computer aided facilities management (CAFM) system has been scoped and procured.</p>	<p>Develop the new FM services to consistently deliver customer focused services, meeting the needs of building users, both internal and external.</p> <p>As part of the approach to continuous improvement review and develop all FM services.</p> <p>Reduce energy consumption within council buildings by 10%. Reduce employment costs by a further £1m pa.</p> <p>Review and improve the value of the FM supply chain. Consistently deliver capital projects on time and to budget.</p> <p>Commission and develop the CAFM system to improve operational management and customer communications.</p>
Reduce property running costs	<p>Developed property disposals pipeline in excess of the £70m, 7 year target.</p> <p>Rationalised property leases with an annual cost saving of £875k.</p> <p>Developed a pipeline of annual savings of a further £5m from property rationalisation.</p> <p>Increased annual rental income by £1.1m (9%).</p>	<p>Generate £3.5m net savings 2013/14 and £6.3m net savings 2014/15.</p> <p>Develop and introduce a strategy to address backlog maintenance.</p> <p>Generate £30m of capital receipts through the sale of surplus assets.</p>
Property needs are rationalised for the benefit of citizens	<p>Improved space utilisation in council offices through flexible working and co-location.</p> <p>Developed an outline blue print for a more collaborative approach to asset management across Edinburgh public services.</p>	<p>Rationalisation the office and depot portfolios.</p> <p>Increase the flexibility and utilisation of public buildings to reduce total space occupied.</p> <p>Work with partners to introduce a total asset management approach across the public sector estate to support improved front line service delivery within the communities we serve and improve value for money.</p> <p>Effectively use divestment and investment opportunities to stimulate economic activity and community benefit.</p>

Performance Indicator	12/13 Performance	Targets			Supporting project/ initiative	Note
		13/14	14/15	15/16		
Road condition index	32.0%	33.2%	33.7%	33.6%		
% of lighting repairs completed within 7 days	91.9%	92%	92%	92%		
% of priority road defects repaired within 3 working days		92%	93%	94%		Revised indicator with a focus on defects reported by customers
Total rental income of property estate (outturn)	£11.6m	£12.6m (9% uplift)	£13.0m	£13.4m	Over the lifetime of the IPFM programme it is forecast that additional rental review income from our investment estate will be increased by c£5million.	Baseline income reflects all rental income received by the Council from the commercial estate.



SAFE

Edinburgh is a safe place to live and is getting safer. A wide range of Council services, including neighbourhood community safety teams, environmental wardens, noise services, CCTV, risk factory, environmental health, scientific services and trading standards, all work to make our city and communities safe. Key to our success is co-ordinated partnership working with other agencies and with communities.

We will continue to work closely with Police Scotland in line with Council Pledge 32 to develop and strengthen community links with police through ongoing support and development of the Tasking and Co ordination Group model at local level, increased co location with police services, improved information sharing and the development of a Memorandum of Understanding around funding for council funded community police resources.

The partnership approach will also be driven through development of the Total Neighbourhood Model, updating of the Antisocial Behaviour Strategy and review and expansion of the Edinburgh Community Safety Partnership to involve a wider range of partner agencies addressing prevention, public protection and strengthening communities.

We will develop our work around serious and persistent anti social behaviour through the Antisocial Behaviour Review Group which will address improved outcomes and continuous improvement in management of cases. We will also continue our work to robustly address any issues arising from party flats in the city through the establishment of a Party Flats Taskforce.

The Food, Health and Safety Team undertake a programme of risk based Hygiene inspections and other interventions across the 5680 food businesses within the City of Edinburgh. These will be carried out by suitably qualified staff comprising Environmental Health Officers and Food Safety Enforcement Officers. Scientific Services provide the statutory functions of Public Analyst, Agricultural Analyst and Food Examiner and other scientific services on a cost recovery basis to eight other Scottish local authorities: East Lothian, Midlothian, Scottish Borders, Highland, Orkney, Shetland, South Lanarkshire and West Lothian.

The service provides a sampling, testing and consultancy service to local and national businesses and private individuals. We will continue to work with key partner agencies including the Food Standards Agency (Scotland), the Health and Safety Executive and NHS to maximise health and safety across the City.

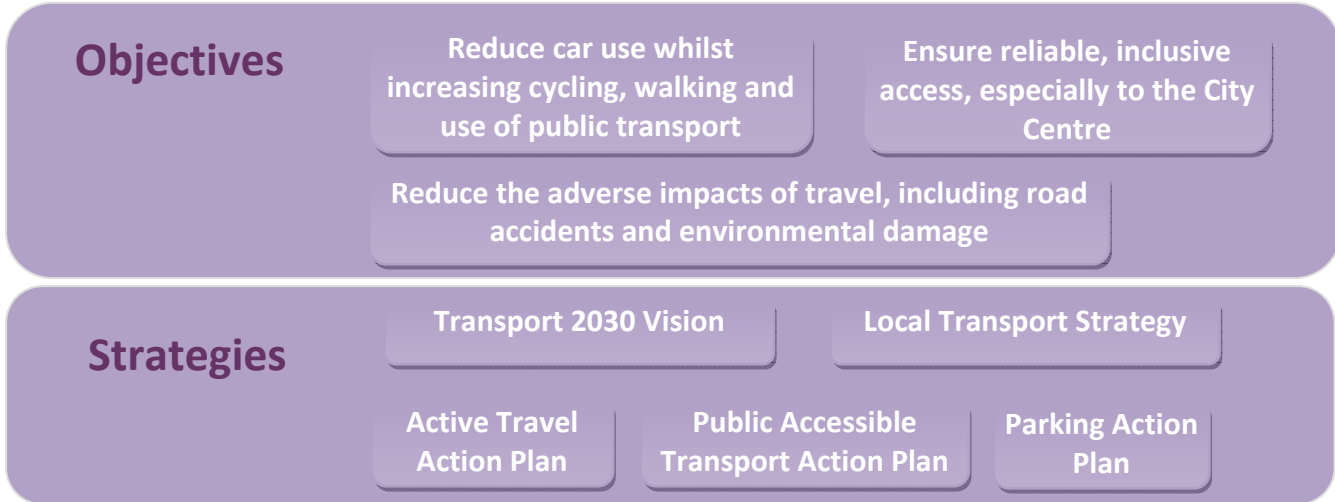
The Road Safety Plan for Edinburgh to 2020 aims to work towards a Vision Zero approach through the provision of a modern road network where all users are safe from the risk of being killed or seriously injured. This is achieved collaboratively through a series of commitments involving the Council and a multitude of organisations (i.e. Police, Fire Service and NHS Lothian), transport operators, users, and community groups.

Objectives	Achievements (2012-13)	Priorities (2013-16)
<p>Create a safer city and communities by appropriate regulation and education and by promoting and encouraging acceptable behaviours</p>	<p>Community Safety is an integral part of the neighbourhood delivery of services and involves strong partnership working with the police through Community Protection Teams.</p> <p>This model of joint response to neighbourhood set priorities, in line with the Community Policing Model Strategy, further enhances our approach to Community Policing and antisocial behaviour, bringing together community police resources and Local Authority community safety officers.</p>	<p>Increased community engagement;</p> <p>Further development of local community links with Police through;</p> <ul style="list-style-type: none"> • Increased co-location of officers; • Improved information sharing; • Development of Total Neighbourhood approach • Ongoing support of the Local TAC model <p>Further development of partnership working across agencies through expansion of the remit and membership of Edinburgh Community Safety Partnership</p>
<p>Reduce crime and antisocial behaviour</p>	<p>A reduction in antisocial behaviour from 3,933 complaints in 2009/10 to 2,009 in 2012/13</p> <p>Crime rates have reduced by 13% in 2012/13 compared to 2011/12.</p>	<p>Introduction of the Antisocial Behaviour(ASB) Review Group for serious and persistent ASB cases.</p> <p>Review of ASB policies and procedures with increased focus on communication and improved outcomes.</p> <p>Training programme for Community Safety Officers to increase skills base, in particular dealing with challenging cases.</p> <p>Improved performance measures.</p>

Objectives	Achievements (2012-13)	Priorities (2013-16)
Improve public protection	<p>The Food, Health and Safety Teams and Scientific Services continue to respond to complaints and enquiries regarding a wide variety of food and safety issues. 3077 food safety inspections were carried out plus 1644 service requests ranging from food poisoning to foreign bodies in food.</p> <p>22 charges were made to the procurator fiscal These teams also made significant contribution to the management and containment of the legionella outbreak in the city and the investigation into horsemeat in food.</p> <p>A Joint operation was carried out by the Trading Standards team with Her Majesty's Customs and Revenue (HMRC) on the 9 May 2013. This resulted in the biggest overall haul of duty evaded goods ever being seized in Scotland in this type of operation with over 200 bottles of spirits, almost 7,000 cans of Polish beer and nearly 400 bottles of wine being seized. Investigations are ongoing by HMRC.</p>	<p>Current key priorities for the Trading Standards service are the development of No Cold Calling Zones, with 45 zones now in place, and joint working with the Police to reduce doorstep crime such as setting up a rapid response protocol in order to attend any possible bogus workman incident as it arises as well as contributing towards ongoing national work on cross border issues such as illegal money lending.</p> <p>City-wide roll out of the Food Standards Agency (FSA) sponsored Food Hygiene Information Scheme, which has been found to drive up standards in catering establishments.</p> <p>Development of No Cold Calling Zones including joint working with police.</p> <p>Contributing to national work on cross border issues.</p>
Improve community perceptions of safety and security	<p>The percentage of respondents stating that they feel fairly or very safe in their neighbourhood after dark has increased over time from 77% in 2011 to 88% in 2012.</p> <p>Satisfaction with the way anti social behaviour in local neighbourhoods is managed has improved from 67% in 2011 to 76% in 2012</p>	<p>Ongoing partnership work to address perceptions of safety. Increase the percentage of adults that feel safe in their neighbourhood after dark to 85% by 2015.</p>

Performance Indicator	12/13 Performance	Targets			Supporting project/ initiative	Note
		13/14	14/15	15/16		
% of high risk food and health & safety inspections completed within target	94%	96%	96%	96%	Food, Health and Safety Business Plan 2012-13	Focus on assessment of risk across premises.
Trading Standards: The percentage of consumer complaints completed within 14 days	93.1%	93%	94%	95%		Performance is showing an upward trend from 84% in 2010/11 and 92% in 2011/12.
Trading Standards: The percentage of business advice requests completed within 14 days	99.1%	99%	99%	99%		Performance is showing an upward trend from 95 in 2010/11 and 99% in 2011/12.
% ASB Complaints Resolved	67%	75%	78%	80%	ASB Strategy	
% ASB Repeat Complaints Received	2.1%	2%	1.5%	1.0%	ASB Strategy	New indicator
Road safety schemes achieving collision reduction targets	75%	80%	80%	80%		Revised target from 75% to 80% to reflect the fact we are already exceeding the 12/13 target.

Moving efficiently
 Edinburgh has a transport system that improves connectivity and is green, healthy, accessible and safe to use



MOVING EFFICIENTLY

The [Transport 2030 Vision](#) and [Local Transport Strategy 2007 - 2012](#), backed up by Action Plans covering [Active Travel](#), [Road Safety](#), Public and Accessible Transport (under consultation) and Maintenance and Renewals (forthcoming) set out the Council's approach to Transport in the city. Key aims are to:

- manage city transport to increase travel by bike, foot and public transport, and reduce car use;
- ensure reliable, inclusive access, especially to the City Centre, and improve the public realm;
- reduce the adverse impacts of travel, including road accidents and environmental damage; and
- ensure that the road, footway and cycle network are of a standard suitable for safe movement.

Edinburgh's Transport strategy is aligned with the [National Transport Strategy](#), and the [Regional Transport Strategy](#). The Transport 2030 Vision was prepared in 2010 to set out a long term vision to guide the work of the City of Edinburgh Council's Transport service over the following 20 years. Primarily an internal document, it provides indicators on the performance of the Transport service against a set of nine desired transport outcomes. These include establishing a transport system which will: reduce the impacts of transport; promote active travel with streets appropriately designed for their functions; support the economy and providing access to employment, amenities and services; be smart and efficient, providing reliable journey times; be part of a well-planned, physically accessible, sustainable city that reduces dependency on car travel; be safe, secure and comfortable; be inclusive and integrated; customer-focussed and innovative; and responsibly and effectively maintained.

The Transport 2030 Vision is supported by the Local Transport Strategy. This document is in the course of being updated. It will provide a roadmap for managing and improving the city's transport system over the next five years and facilitating a shift to more active and sustainable modes of transport. The delivery of the Parking Action Plan is anticipated in Summer 2014.

One of the Council's key priorities is to reduce carbon dioxide and other harmful emissions. The City target is to reduce both nitrogen dioxide emissions and PM₁₀ pollution to an annual mean concentration of 40 microgrammes each per cubic metre by 2015 and, longer term, to support a zero carbon economy by 2050. Over time, major changes in the transport system will be needed to achieve the latter goals.




The introduction of the Tram, which is emission free at the point of use, will augment our other public and active travel measures, as will the introduction of hybrid buses on some routes by Lothian Buses.

Walking and cycling have been shown to improve physical and mental health, by countering obesity and sedentary lifestyles, and by reducing stress levels. This connection between Active Travel, physical activity and health was highlighted last year when the Transport service won an award from NHS Scotland's Physical Activity and Health Alliance for its Active Travel Action Plan (ATAP). While more remains to be done, Edinburgh is the top ranking Scottish local authority for both walking and cycling according to Scottish Household Survey statistics. Over a third of all residents' trips are already made by foot, and the ambition is for 15 per cent of all journeys to work to be made by bicycle by 2020, up from seven per cent at present.

Many of the Transport service's achievements result from successful partnership working with organisations such as NHS Lothian, Lothian and Borders Police, Paths for All, Sustrans, and Essential Edinburgh. This collaborative approach has been enhanced by the recent creation of the Transport Forum, an advisory panel of citizens, interest groups and experts which meets four times a year to discuss and inform service delivery.

Objectives	Achievements (2012-13)	Priorities (2013-16)
Reduce car use whilst increasing cycling, walking and use of public transport	<p>'Family Network' route from Leith to Portobello was upgraded, significantly improving opportunities for travel by bike in this part of the city.</p> <p>On-road bike facilities between the King's Buildings and George IV Bridge were improved as part of the 'Cycle Friendly City' initiative, and counts suggest that use of this route immediately increased.</p> <p>Bustracker is now well-established as a real time information provider in Edinburgh.</p>	<p>Design and preparation work will be undertaken this year for a number of capital schemes to be delivered next year including a Meadows to Innocent Tunnel cycle route.</p> <p>Next phase of the Haymarket - Forth Bridges "National Cycle Network" route, Loanhead - Gilmerton cycleway, local area cycle project bank, residential cycle parking and a further work on the Leith – Portobello route.</p>
Reduce the adverse impacts of travel, including road accidents and environmental damage	<p>The number of people injured in road collisions in Edinburgh remains on a long term downward trend.</p> <p>Development of Streets Ahead Road Safety in Edinburgh partnership.</p>	<p>Roll out 20mph speed limits to all appropriate residential streets based on successful evaluation of 20mph pilot in South Edinburgh.</p>

Objectives	Achievements (2012-13)	Priorities (2013-16)
	<p>Young Driver events to over 5000 pupils.</p> <p>'Drive Safe Cycle Safe' campaigns and roadshows.</p> <p>South central 20mph limit pilot and campaign.</p> <p>Tram awareness education in schools.</p>	
<p>Ensure reliable, inclusive access, especially to the City Centre</p>	<p>Bus Lane Camera Enforcement.</p>	<p>The Public and Accessible Transport Action Plan (PATAP), approved in August, seeks to improve public transport in the City. It sets out a number of initiatives: e.g. developing Bus Lane Camera Enforcement, to improve reliability; introducing an enhanced bus priority corridor; encouraging operators to develop the range of, and access to, multi-modal, multi-operator, multi-journey tickets; installing more Bustracker signs; and speeding up selected bus corridors by selective vehicle traffic signal phasing.</p> <p>Integration of Tram and Bus ticketing and bus service improvements.</p>

Performance Indicator	12/13 Performance	Targets			Supporting project/initiative	Note
		13/14	14/15	15/16		
% of Council staff journeys to work made on foot, bus and cycle			tbc	tbc	2030 Transport Vision	New Indicator for 2013-14 to monitor journeys to work by walking, cycling, public transport, private car. We will establish a base line in 13/14 and then set targets for subsequent years.
% of streets visited daily by parking attendants	99.55%	99%	99%	99%		
Social Media notifications of road incidents within 15 minutes		90%	90%	90%		New indicator for 2013-14



WELL-ENGAGED and WELL-INFORMED

Local Community Plans, the Neighbourhood Partnership Review and Strategic Improvement Plan and the Next Generation Library and Information Services Strategies form the collective strategy which will ensure that the well engaged and well informed objectives are met. These strategies aim to work with an empowered community to develop and deliver improved local outcomes.

Local community planning

Neighbourhood Partnerships (NPs) provide the means for inclusive partnership working across the city. As Advisory Committees of the Council, NPs comprise part of the Council’s neighbourhood approach and the City’s community planning framework allowing service providers and communities to work together to shape and inform policy and service development and delivery to achieve better outcomes for communities. The key plans that influence community planning are:

- National review of community planning and COSLA’s agreement of the ‘Statement of Ambition’ which emphasises the benefits of understanding place and the needs of communities in achieving more successful outcomes.
- [The Council’s Strategic Plan](#)

- The City Community Plan

The Neighbourhood Partnership Review and Strategic Improvement Plan set out the strategy to strengthen the role of Neighbourhood Partnerships to deliver improved outcomes for and with local communities. The vision for Neighbourhood Partnerships is to strengthen their role and deliver better outcomes for communities, with a number of core strands agreed to deliver this, including;

- Enhanced community engagement
- Strengthened accountability, governance and influence
- Strengthened partner involvement and further recognise the contribution of communities
- Sharing and promoting good practice

The Next Generation Library and Information Services Strategy aims to:

- Provide the highest performing library and information service in Scotland by 2015
- Meet the needs of customers, by listening to their needs
- Ensure our citizens, especially young people, have the right skills for the future, by providing them with free access to the digital world, knowledge, information and community support
- Embrace the future by continually making the best use of technology and resources

As part of the strategy a key priority for the service is identification of opportunities to develop the “Hub” approach. This involves the development of libraries as part of a joint service at local level where the community can access a range of neighbourhood and information services; a seamless delivery model which provides best value use of physical buildings and assets within the community. Hubs can involve cross council services as well as a shared service opportunity with other partners. A further key priority, in line with Capital Coalition Pledge 35, is continuing to develop the diversity of library services.

Objectives	Achievements (2012-13)	Priorities (2013-16)
Develop integrated services as one stop neighbourhood places for engagement, employability, leisure and learning	<p>The two new flagship Community Hubs at Craigmillar and Drumbrae are ideal examples of the model of future services with Services for Communities (SfC) neighbourhood office and library facilities provided alongside other service provision including partner agencies.</p> <p>The East Neighbourhood Centre and Library opened to the public in Dec 2012 on time and on budget offering a range of accessible Council services which has resulted in high levels of usage of library services and facilities.</p>	Identify options to co-locate libraries within community hub arrangements including proposals for joint working with schools and community learning centres.

Objectives	Achievements (2012-13)	Priorities (2013-16)
<p>Continue to develop the Neighbourhood Partnership approach to improve local services, performance and outcomes</p>	<p>Local Community Plans - The review of the delivery of the first local plans, covering the period 2007 to 2011, demonstrated effectiveness of the approach, with clear evidence of improved levels of performance and resident satisfaction, maximisation of resources and increased efficiencies being achieved.</p> <p>With the development of the new plans, this progress has been maintained, examples include:</p> <ul style="list-style-type: none"> • Over 300 environmental improvement activities took place in City Centre NP Royal Mile Spring Clean Programme. • Development of the Braidwood Garden Project in the South Central NP area. • Around 3,000 people participated in the 'Speak out, speak up' initiative in Western NP, which aimed to work with children, young people • The most recent Edinburgh Peoples Survey (EPS) found that residents' satisfaction with their neighbourhood as a place to live is 94%, an increase of 8% from 2008 • The EPS found that satisfaction with the management of neighbourhood services is 86%, increased by 19% since 2008. <p>The Review of Neighbourhood Partnerships demonstrated a continued commitment from partners, specifically local community representatives to participate in the on-going improvement programme for partnership working at a local level as evidenced by the 313 contributions to the review dialogue.</p> <p>Further deliverables in the phase one of the Review include;</p> <ul style="list-style-type: none"> - Production of a suite of Neighbourhood Partnership Improvement Options. - Production of a Neighbourhood Partnership Charter. - Review of the Scheme for Community Councils with over 160 contributions. - Community Council Election programme. - Review of Tenant Participation and Neighbourhood Partnerships. 	<p>The following priorities aim to strengthen the role of Neighbourhood Partnerships (NPs) in delivering better outcomes for communities, including the development and delivery of:</p> <ul style="list-style-type: none"> • Local Community Planning Strategic Improvement Plan and specific linkages to total approaches in the city (see links to Review of Neighbourhood Partnerships – Options) and Delivering Local Outcomes – Neighbourhood Partnership Review Progress Report). • NP community engagement plans and the development of e-participation and participatory budgeting approaches across the city. • Local Community Plans 2014-17 • Communications and Social Media strategy • Development programme and on-going support for community councils • Development of equalities networks and pilot activity • Roll out of the Outcome Focused Self-assessment Framework • Further development of the Neighbourhood Partnership Public Reporting Framework and Local Community Planning Performance Indicators

Objectives	Achievements (2012-13)	Priorities (2013-16)
Provide a dynamic 21st Century Library Service that is high quality, continually improving, efficient and responsive to local people's needs and aspirations	<p>Best UK Library Service in 2012.</p> <p>Customer satisfaction was 97%.</p> <p>Visits to Libraries for 12/13 were 3,069,291, an 8% Increase on 11/12.</p> <p>Electronic transactions for 12/13 were 4,530,134, a 90% increase on 11/12.</p> <p>Attendance at events 14% increase on 2011/12</p> <p>Development of Gold Standard Quality and continuous improvement model.</p>	<p>Develop Digital Citizenship / ICT Learning Centres.</p> <p>Examine options to redevelop Central Library.</p> <p>Deliver the Gold Standard Programme.</p> <p>Developing the People's Network to assist us in delivering the City's digital, social inclusion and employability ambitions.</p>

Performance Indicator	12/13 Performance	Targets			Supporting project/ initiative	Note
		13/14	14/15	15/16		
Customer interaction with Library Services (includes all visits, transactions and events)	10,846,929	11,000,000	11,250,000	11,500,000	<p>Total Neighbourhood Approach</p> <p>Central Library Development</p>	Physical Visits to libraries increased by 8% from 2.8million in 2011/12 to 3million in 2012/13 and to over 4,000,000 electronic transactions. Customer Online Reservation and Renewal of Library items increased by 37% from 388,000 in 2011/12 to 530,000 in 2012/13.

Resources

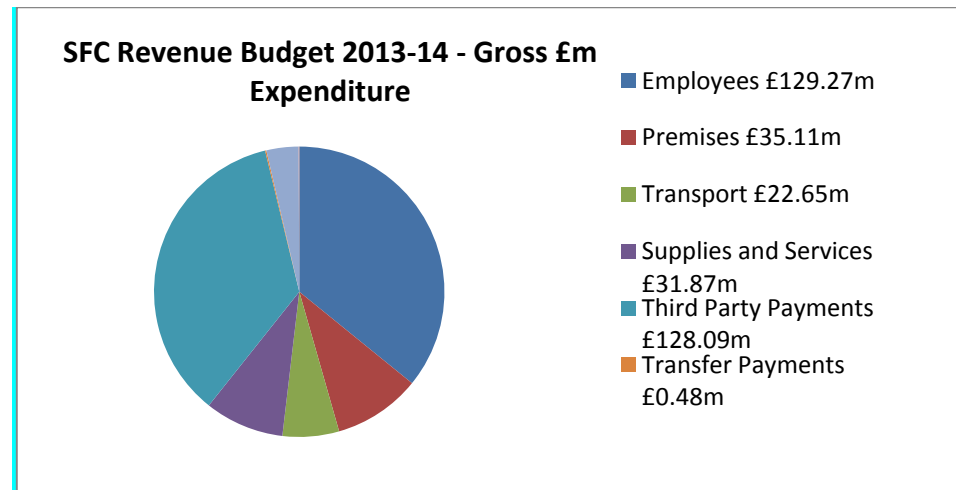
The outlook for public sector expenditure in Scotland over the next few years remains extremely challenging. The Council has committed to significant savings to achieve a balanced budget in 2013/14, with a further £125m of savings required by 2017/18.

SfC's savings programme for 2013/14 amounts to £16.5m. This is a challenging programme and includes £10.3m of savings from the internal improvement programmes, established by the Council in response to the decision not to proceed with the Alternative Business Model programme. It also includes procurement savings of £3.3m

Progress on savings delivery is monitored on a monthly basis by the Senior Management Team. Financial performance is on track despite these challenging targets a range of other financial pressures. These pressures are being managed by holding back elements of non-urgent expenditure to create a contingency. It should be noted that this financial performance is being achieved against a backdrop of maintaining or improving operational performance in almost all service areas.

Snapshot of SfC's finances for 2013/14

SfC's gross revenue budget for 2013/14, including internal recharges, is £361m. The charts below analyse the budget by expenditure type.



In addition, the Housing Revenue Account (HRA) gross revenue budget is £99m, funded largely by council house rents.

SfC's capital budget for 2013/14 is £163m, of which £113m is for general fund projects and £50m is for the HRA.

SfC is an efficient and effective organisation and a great place to work



SfC Organisational Improvement priorities for 2013-16

This plan outlines what needs to be done to continue to improve SfC services. This is an ongoing process to ensure services are equipped to continue to deliver high quality outcomes in the face of unprecedented challenges and to build on SfC’s successes to date.

Objectives	Achievements (2012-13)	Priorities (2013-16)
ImProve iT	<p>Budget targets (reduction of around 750K in staffing costs) achieved.</p> <p>Front line management review completed and implemented, staff training and development programme ongoing.</p> <p>Mapping of all street cleaning routes and assessment of resource needs against cleansing regime requirements complete; reallocation of staff resources between neighbourhoods as a result of above complete, with recruitment to resulting vacant posts ongoing.</p> <p>Street cleaning performance standards maintained during all</p>	<p>Complete move to scheduled street cleansing regime, with roll out of new fleet requirements following completion of Fleetsave exercise.</p> <p>Completion of grounds maintenance organisational review, and implementation of agreed improvements – managerial, structural and operational.</p> <p>Develop and implement proactive street cleaning performance monitoring regime, to complement city-wide CIMS reporting</p> <p>Implementation of Confirm on demand – mobile, hand held and vehicle mounted ICT system allowing real time work allocation and recording; this will improve both customer access to services</p>

Objectives	Achievements (2012-13)	Priorities (2013-16)
	<p>of above.</p> <p>imProve it Programme including roll out of webspix system.</p> <p>Refuse collection changes (incl financial savings).</p>	<p>and management overview of performance.</p>
<p>Integrated Property and Facilities Management (IPFM) Change Programme</p>	<p>High quality efficient Facilities Management services</p> <ul style="list-style-type: none"> • Restructured the service to create an area based FM services model. • A new integrated property and FM helpdesk introduced providing customers with a single point of contact • Former Property Care Services (PCS) merged with Edinburgh Building Services (EBS) to create a single in-house property maintenance function. • Reduced employment costs by c£1.4m pa. • Achieved Food for Life Catering Mark Bronze Award in three schools. • A new computer aided facilities management (CAFM) system has been scoped and procured. <p>Reduce property running costs</p> <ul style="list-style-type: none"> • Developed property disposals pipeline in excess of the £70m, 7 year target. • Rationalised property leases with an annual cost saving of £875k. • Developed a pipeline of annual savings of a further £5m from property rationalisation. • Increased annual rental income by £1.1m (9%). 	<p>High quality efficient Facilities Management services</p> <ul style="list-style-type: none"> • Develop the new FM services to consistently deliver customer focused services, meeting the needs of building users, both internal and external. • As part of the approach to continuous improvement review and develop all FM services. • Reduce energy consumption within council buildings by 10%. • Reduce employment costs by a further £1m pa. • Review and improve the value of the FM supply chain. • Consistently deliver capital projects on time and to budget. • Commission and develop the CAFM system to improve operational management and customer communications. <p>Reduce property running costs</p> <ul style="list-style-type: none"> • Generate £3.5m net savings 2013/14 and £6.3m net savings 2014/15. • Develop and introduce a strategy to address backlog maintenance. • Generate £30m of capital receipts through the sale of surplus assets.
<p>People Development</p>	<p>People development initiatives in support of major improvement programmes:</p> <ul style="list-style-type: none"> • Implementation of the TAM (Team Action 	<p>Design and deliver a series of people and organisational development interventions collectively known as <i>SfC's Development Programme</i>.</p>

Objectives	Achievements (2012-13)	Priorities (2013-16)
	<p>Management) people engagement model in Corporate Property, giving staff the opportunity to make a difference, influence change and to 'Have Their Say' in making the right changes.</p> <ul style="list-style-type: none"> • Delivery of a Leadership Development programme for frontline managers in Environment, recognising the need to support this staff group to meet <i>improve it</i> programme objectives. <p>Ensuring the 'Employee Voice' is heard by involving people in changes that affect them:</p> <ul style="list-style-type: none"> • Introduction of new engagement and consultation models to support the implementation of large-scale service reviews. • Increasing deployment of LEAN methodology to engage staff at all levels in making changes to the way services are delivered for the benefit of customers. <p>Responding to feedback from the 2012 Staff Survey:</p> <ul style="list-style-type: none"> • Staff within services asked to identify priorities based on survey findings. Resultant actions have included, 'back to the front' programmes designed to increase manager accessibility and visibility, and neighbourhood 'bus tours' aimed at increasing knowledge of the diverse range of services delivered locally and improving team working. <p>Some of these achievements were recognised in the first phase of the 2013/14 Investors in People (IiP) re-accreditation review, where SfC fully met 90% of the Gold Standard in-scope evidence requirements.</p>	<p>As guided by our continued commitment to the IiP standard and aligned to both the Council's Engagement Strategy and revised Vision & Values, the principal aim of the programme is to support the process of transformational change across SfC. This will be facilitated through the design, development and roll out of leadership, change and engagement initiatives which will drive the achievement of service outcomes and continue to improve services to our customers.</p> <p>Priority areas within the programme have been identified as:</p> <ul style="list-style-type: none"> • Leadership Development • Management Team Development • Manager Visibility • Internal Communications • Staff Recognition • Upwards Feedback (Suggestion Scheme) <p>Priority training investment will also be targeted at programmes to support delivery of the Occupational Health & Safety Improvement Plan.</p> <p>The impact of these continuing improvements to our people management and development practices will be further assessed in the second phase of the targeted Gold Standard IiP re-accreditation in May 2014.</p>
Occupational Health & Safety	Development of the Occupational Health & Safety plan of continual improvement to ensure compliance with legal and other requirements.	To ensure that our staff undertake the tasks associated with their role safely to ensure that they, their colleagues and all our customers are free from injury, accident and harm.

Objectives	Achievements (2012-13)	Priorities (2013-16)
	<p>Health & Wellbeing initiatives which have improved attendance and performance across SfC contributing to continuous improvement in customer service deliver and customer care.</p>	<p>Improve SfC Occupational Health & Safety reputation and star rating.</p> <p>The continual development of staff support services which ensure a healthy and resilient workforce who are fully engaged in delivering excellent services which meet the needs of all of SfCs customers.</p>
Performance & Quality	<p>Customer Service Excellence reaccreditation for SfC.</p> <p>SfC has achieved eight individual ISO 9001 Quality Management certifications which ensure that our operational processes are robust and managed effectively.</p> <p>Roll out of new complaints procedure to ensure staff are empowered to resolve complaints at the first point of contact and a clear process to investigate more complex complaints.</p> <p>Use customer feedback (complaints, surveys, suggestions etc.) to ensure we are responsive to the needs and expectations of our customers.</p> <p>Awards & Achievements - SfC has been recognised for a range of services, innovations and achievements. These include a COSLA Gold award for the Parks and Greenspace service in 2012; The Bookseller Industry Awards Best Library Service 2012 award for the quality, breadth and diversity of the service and RoSPA Gold Award for Edinburgh Building Services. In addition to these achievements, SFC has also been recognised for initiatives such as '£eith Decides', a finalist at the Municipal Journal Awards, for giving local people a greater say in discretionary spending decisions.</p>	<p>A key priority is to align SfC performance within an overall corporate Performance Management Framework linking to CEC strategic objectives, national targets, business planning and financial management. Also to ensure that resources and delivery of priorities and outcomes are well matched and balanced. Add value to performance data by identifying trends, monitoring performance, introducing risk management, meaningful benchmarking, and effective target setting.</p> <p>Improve how we communicate with customers using a variety of access channels.</p> <p>ISO Assessments and Internal Audits are planned and conducted to ensure that specifically identified processes are controlled and managed effectively.</p> <p>Act on customer feedback and make service improvements to ensure that customers are satisfied with all aspects of our services and aware of service improvements and innovations.</p>
ICT Strategy & Work Programme	<p>ICT & Digital Achievements</p> <ul style="list-style-type: none"> • SfC Digital team supported the council wide project in achieving the top 4 star ranking from SOCITM for the third year in a row, retaining our position in the top 20 Council websites in the UK. • Housing Asset Management projects which brings 	<p>SMT approval for the roll out and delivery of the SfC ICT Framework and work programme which will enable the following priorities to be delivered;</p> <p><u>Customer Engagement</u></p> <ul style="list-style-type: none"> • Improvements to customer experience via development of contact channels including web and social media.

Objectives	Achievements (2012-13)	Priorities (2013-16)
	<p>efficiencies within the area of housing property maintenance.</p> <ul style="list-style-type: none"> Rollout of Webaspx software across Waste and Task Force services enabling improved routing of services, continuity of service delivery and ultimately improved service delivery. Netloan upgrade which led to a more user friendly system for customers to access the web within our Libraries. Specification, procurement and initiation of the Confirm Asset Management system which will enable significant service improvements across Environmental and Transport services. Engaged with services to develop an ICT Framework and work programme which will support delivery of key service objectives. 	<ul style="list-style-type: none"> Development of single customer accounts and responsive transactions improving the online customer experience. Review and development of customer relationship management system (CRM) and processes. <p><u>Business System Development</u></p> <ul style="list-style-type: none"> Development of core and business solutions enabling efficient and effective management of resources including people, assets, information, and investment. Reduced, simplified and standardised ICT estate which has integrated, inter-operable, connected components. Streamlined end to end workflow and work management enabled by integrated and highly functioning systems. <p><u>Empowered Workforce</u></p> <ul style="list-style-type: none"> Development of ICT to enable an agile, responsive, and mobile workforce with the ability to respond to a wide range of service requests/issues. On-going review of security arrangements and accessibility in relation to use and management of social media and cloud technology. Mobile device management solution enabling access to the CEC Intranet, core and business systems on mobile devices. <p><u>Business Intelligence</u></p> <ul style="list-style-type: none"> Development of information including trend and forecast information to support operational and strategic decision making. Data quality improvements leading to improved job completion, reduced customer enquiries and a reduction in wasted time for staff. Intelligent data collection and analysis which enables a wider range of improved performance / KPI information.
Business Continuity & Emergency Planning	<p>Departmental Business Impact Assessments (BIA's) BIA's were carried out to determine essential services, identify resources required for service delivery and note the priorities for service resumption following a disruption to business for each of the City of Edinburgh Councils essential activities, in order to minimise disruption to the public.</p> <p>Revised Severe Winter Weather Plan</p>	<p>Emergency Plans Ensure all Emergency Plans are up to date and review each individual plan on an annual basis to enable continued cost effective improvements to be made to service delivery.</p> <p>Update and revise BIA's and Risk Registers Updated BIA'S and Risk Registers are essential in order for the Council to effectively and efficiently achieve objectives, whilst at</p>

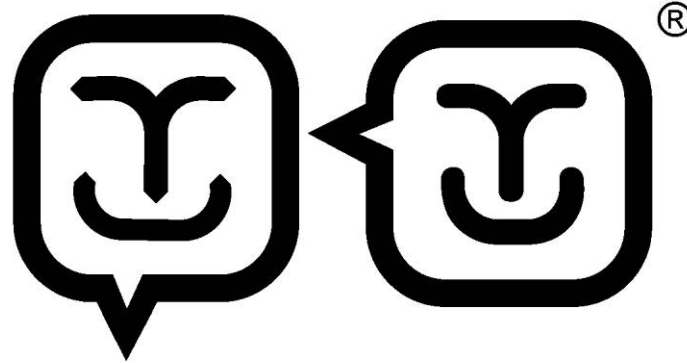
Objectives	Achievements (2012-13)	Priorities (2013-16)
	<p>Severe Winter Weather Plan to enable the Council to react accordingly, in response to any severe snow or ice that may affect or disrupt the city and develop a plan to strengthen links and communications with the community. In 2013 this plan was revised to include flooding, high winds and other severe weather events.</p> <p>2012 Risk Register completed</p> <p>Everybody at the Council has a role to play in Risk Management and as such, a Risk Management programme was introduced. Risk Registers were completed by all Council departments in order for the City of Edinburgh Council to achieve service objectives both effectively and efficiently and allow for continuous improvements to be made.</p> <p>Delivered Tactical Managers Training</p> <p>Tactical Manager Seminars to prepare Senior Council employees for any eventualities that may occur and to minimise disruption to the public, in the event of an unexpected or prolonged incident occurring within the city.</p> <p>Multi agency programme emergency exercises</p> <p>Work in partnership with a number of external agencies including Police Scotland, NHS and Scottish Fire and Rescue Service to plan for and understand what each agencies role would be in any unexpected incident that may occur and how to minimise disruption that any incident may cause.</p>	<p>the same time reducing the number, cost and disruption of unwanted and unexpected incidents.</p> <p>Support development of and implement loss of premises plan</p> <p>This plan will look at ways to minimise disruption that any loss of Council premises would cause to Council services and to the public.</p> <p>Review of Emergency Response Vehicles</p> <p>A review will be conducted to identify current emergency response vehicles and identify a method to provide welfare facilities to staff attending an emergency or major incident.</p>
Equality & Rights	<p>Local equality & rights experts (DiversCity Officers) identified for each of SfCs sub divisions to support colleagues to evidence their due to the public sector equality duties.</p> <p>Embedding a culture in which an equality and rights impact assessment is undertaken during policy formation as a way of identifying direct or indirect discrimination.</p> <p>Development and implementation of Neighbourhood Network of Equality & Rights Contact Framework to support the equality & rights impact assessment consultation process.</p> <p>Development and implementation of a Gypsy Traveller</p>	<p>Improving the engagement and consultation with the communities of Edinburgh as a way of ensuring that the views of people with protected characteristics and organisations who represent people with protected characteristics are taken into account during SfC decision making processes.</p> <p>Delivery of a programme of equality & right impact assessments as a way of assessing all relevant SfC policies and strategies in terms of the new specific public sector equality duties as a way of ensuring all of SfC customers are treated with fairness & respect.</p> <p>Further development of SfCs mainstreaming action plan to compliment and support the corporate plan.</p>

Objectives	Achievements (2012-13)	Priorities (2013-16)
	<p>Action Plan for the City of Edinburgh to address the findings of the Scottish Parliament's enquiry into the needs of Gypsy Travellers in Scotland.</p> <p>Establishment of a cross sector Roma Strategic Development Group to address the findings of research into the needs of Roma.</p> <p>Culture established in and across SfC to address sectarian behaviour.</p>	<p>Developing systems which evidence SfCs due regard to the public sector equality duties as a way of ensuring our customers have confidence in our ability to meet the varying and diverse needs of all our customers.</p>

We would be pleased to receive your comments and feedback on this plan. Please send them to:

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 Services for Communities
 City of Edinburgh Council
 G6 Waverley Court, Edinburgh, EH8 8BG

Tel: 0131 529 7319 e-mail margaret.young@edinburgh.gov.uk



HAPPY TO TRANSLATE

আনন্দের সঙ্গে অনুবাদ করব ترجمے کے لئے حاضر

يسعدنا توفير الترجمة MOŻEMY PRZETŁUMACZYĆ 很樂意翻譯

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Edinburgh Health and Social Care Partnership Strategic Framework 2013 - 14



Introduction

Welcome to the Strategic Framework for the Edinburgh Health and Social Care Partnership covering the period April 2013 to March 2014.

The Scottish Government has announced its intention to introduce the Integration of Adult Health and Social Care Bill in order to establish Health and Social Care Partnerships, which will be the joint and equal responsibility of health boards and local authorities, replacing Community Health Partnerships.

In Edinburgh, we are bringing together Adult Social Care from the City of Edinburgh Council with the Community Health Partnership and Royal Edinburgh and Associated Services from NHS Lothian to form the Edinburgh Health and Social Care Partnership. At a governance level, the Partnership has been in place in 'shadow' form since November 2012, and was formally established from 1 April 2013 in order to direct the work required to make the Partnership a reality at strategic and operational levels.

The main purpose of this Strategic Framework is to provide an introduction to the Health and Social Care Partnership for our workforce and enable them to see how their role contributes to the bigger picture. We hope the document will also provide a useful overview of the work of the Partnership for our partners in the statutory, voluntary and independent sectors and for interested members of the public.

Whilst we are in the midst of change, it is more important than ever that we have a clear strategic vision underpinned by realistic delivery plans. This document sets out the strategic

framework within which we will operate during our first year of existence; explaining the role of the Partnership, articulating our strategic vision, objectives and the outcomes we are seeking to achieve and highlighting the challenges we face in the year to come.

In future years we intend to produce a single work plan for the Partnership linked to our strategic framework. However, as the new organisation is still in embryonic form and 2013/14 will be the first year of operation, we have taken the pragmatic step of asking each of the partner agencies (City of Edinburgh Council Adult Social Care, Edinburgh Community Health Partnership and Royal Edinburgh and Associated Services) to produce a separate work plan and related set of performance measures setting out how they plan to make our shared vision a reality. These work plans also provide an opportunity to celebrate the achievements of each agency and their staff during 2012/13. The three separate work plans will form appendices to this document.

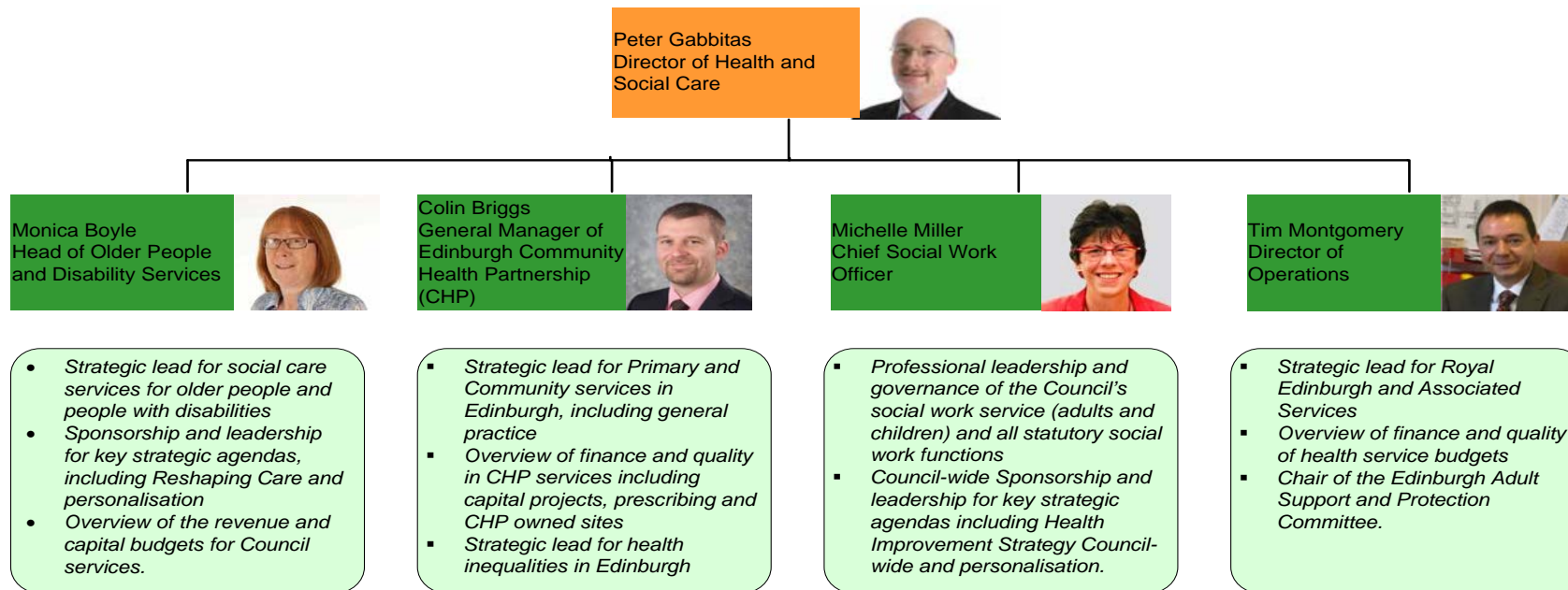
The Edinburgh Health and Social Care Partnership is overseen by the City of Edinburgh Council and NHS Lothian. This Strategic Plan links to both the [City of Edinburgh Council Strategic Plan](#) and NHS Lothian's Strategic Clinical Framework.

We would welcome feedback on ways in which we could improve this document in future.

Who we are and what we do

The charts below and on the following pages provide an overview of the functions carried out by the Edinburgh Health and Social Care Partnership and the way in which services are organised.

Edinburgh Health and Social Care Partnership Organisational Structure and Responsibilities



bringing together
Adult Social Care, Community Health Partnership & Royal
Edinburgh and Associated Services

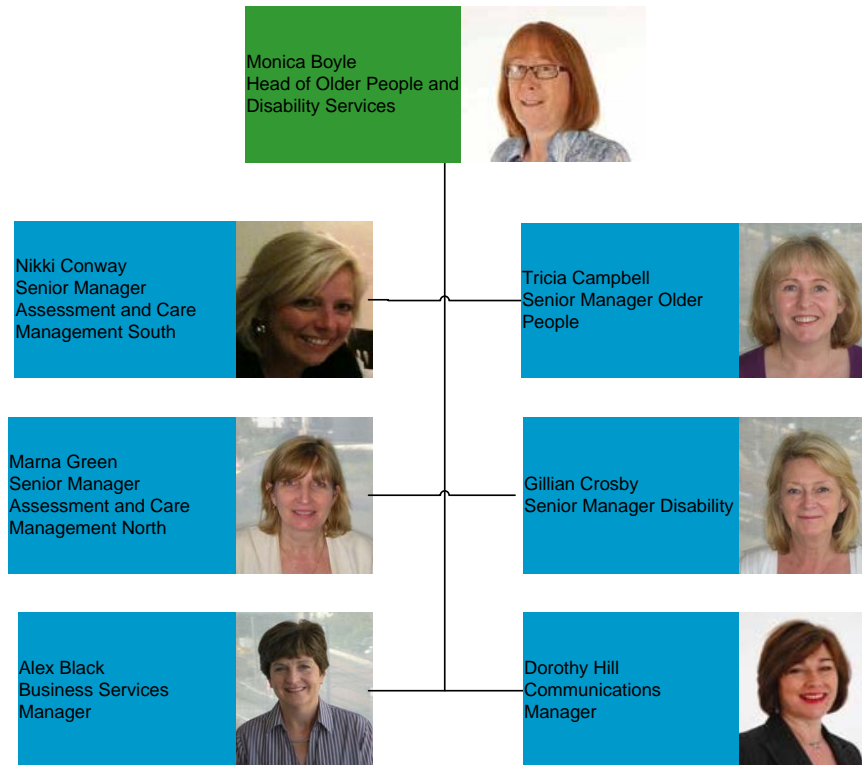
Adult Social Care – Older People and Disabilities

Assessment and Care Management

- Assessment, care management and review services
- Advice Services
- Access and Emergency Social Care including Social Care Direct
- Planning and Commissioning – Carers

Business Services

- Service placements – identifying providers and issuing service contracts
- Business Services for Assessment and Care Management Services, Home Care and Criminal Justice
- Financial Administration



Older People's Services

- Home Care and Re-ablement
- Intermediate Care
- Care Homes and Step up/step down services
- Respite and short breaks
- Day Services
- Planning and Commissioning

Disability Services

- Supported accommodation (Edinburgh Centre for Community Living)
- Respite care and short breaks
- Day Services
- Transition from Children and Families to Adult Care
- Community Equipment Service (all client groups)
- Planning and Commissioning

Communication and Engagement

- Communication and engagement management for major change programmes, including: Integration, Personalisation and Reshaping Care for Older People

Community Health Partnership (CHP)

- Clinical Director**
 - Leadership co-ordination and support of clinical services within the CHP, including those hosted on behalf of NHS Lothian
 - Service planning and redesign
 - Quality and effectiveness of clinical services
 - Keep Well Project
- Rehabilitation, Care of the Elderly and Hosted Services**
 - Rehabilitation and care of the elderly services
 - Delayed discharges in the CHP
 - Continence Care Service for Edinburgh, East Lothian and Midlothian
 - Community Equipment Service (Health budget)
- Strategic Performance Management**
 - Performance Management
 - NHS Lothian Sexual and Reproductive Health Services
- Primary Care**
 - General Practitioner service
 - Strategic redesign projects
- Health and Safety**



- Nursing**
 - Nursing services, including district, school and inpatient nursing and health visiting
 - Quality and clinical governance of patient care - nursing
 - Patient and public engagement
 - Community Mental Health Services and Family Nurse Partnership
- Allied Health Professionals**
 - Allied Health Professions e.g. Occupational Therapy and Physiotherapy, prosthetics and orthotics
 - Long-term conditions
 - NHS support to unpaid carers
 - Lothian DALLAS (delivering assisted living lifestyles at scale) programme
 - Intermediate Care
- Health Inequalities and Community Support Services**
 - Primary Care Development (including prescribing)
 - Inequalities
 - Infrastructure Development
 - Children's Services Planning
 - Community Planning
 - Public Partnership Development and partnership with Third Sector
 - Business Support Processes
- Projects**
 - Capital and redesign projects

Health and Social Care – Chief Social Work Officer

Mental Health, Criminal Justice, Substance Misuse and Homelessness

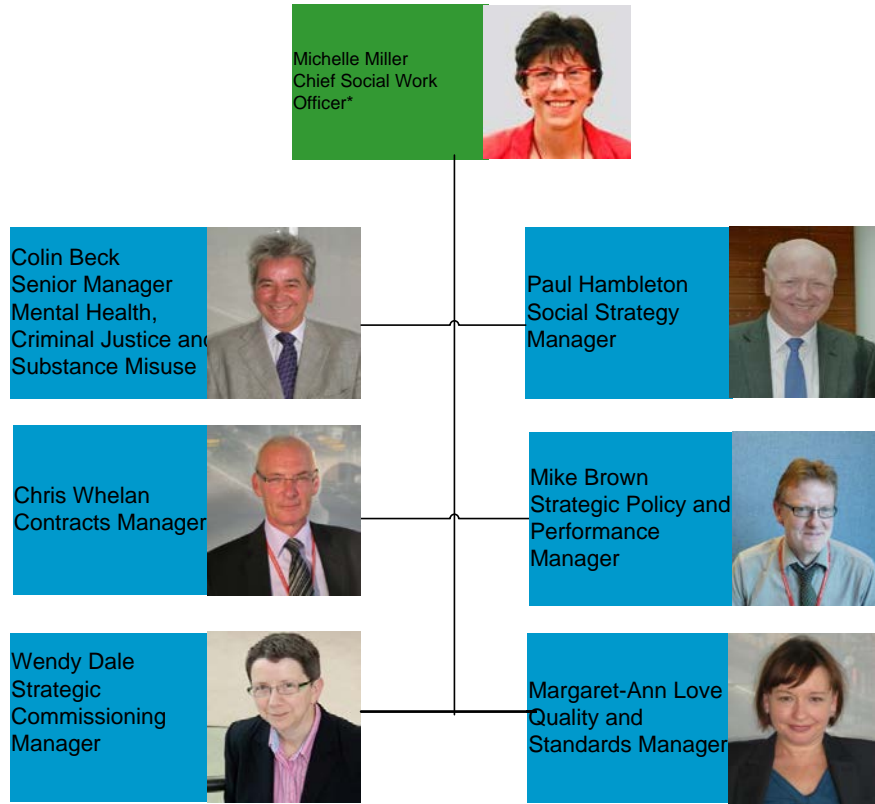
- Assessing needs and risks for individuals
- Providing care and support to help reablement and recovery
- Supported accommodation for adults with complex care needs
- Planning and Commissioning
- Statutory interventions to manage risks that people represent to themselves and others

Contracts

- Third party relationship and investments
- Contract and risk management (value £146million)
- Social care market shaping

Strategic Commissioning

- Strategic Commissioning
- Personalisation Programme (for both adults and children)
- Service Planning



Social Strategy

- Social Strategy and Partnership links
- Social Inclusion and Health Inequality
- Managing preventive action for Health Inequality

Strategic Policy and Performance

- Research and Information
- IT and Operational Assets (SWIFT, property etc.)
- Best Value

Quality and Standards

- Learning and Development
- Quality Assurance including Regulation of Care*
- Procedures and Records*
- Complaints*

** For both adults and children*

* Each local authority is required by law to appoint a Chief Social Work Officer to provide professional advice regarding the discharge of its social work and social care responsibilities, whether provided directly by the local authority or in partnership with other agencies.

Royal Edinburgh and Associated Services



- Finance and performance
- Admin and clerical services
- Forensic contracts

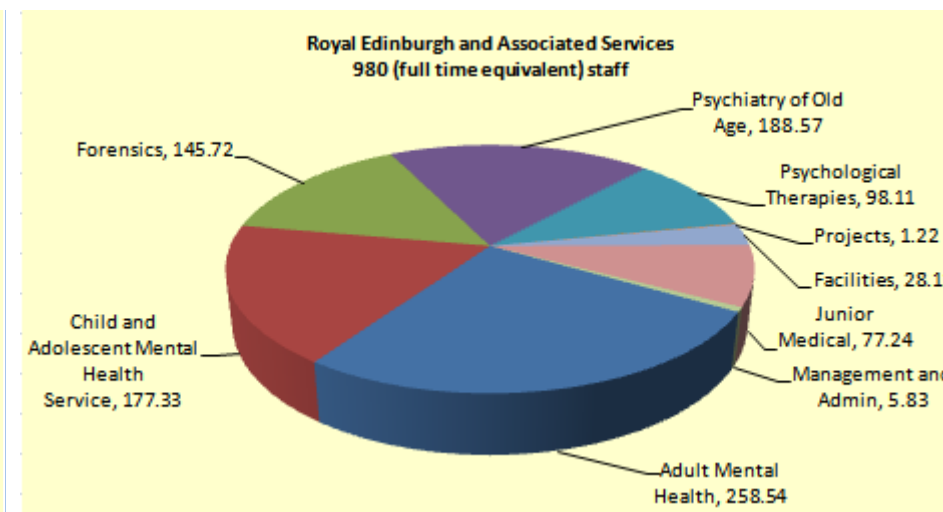
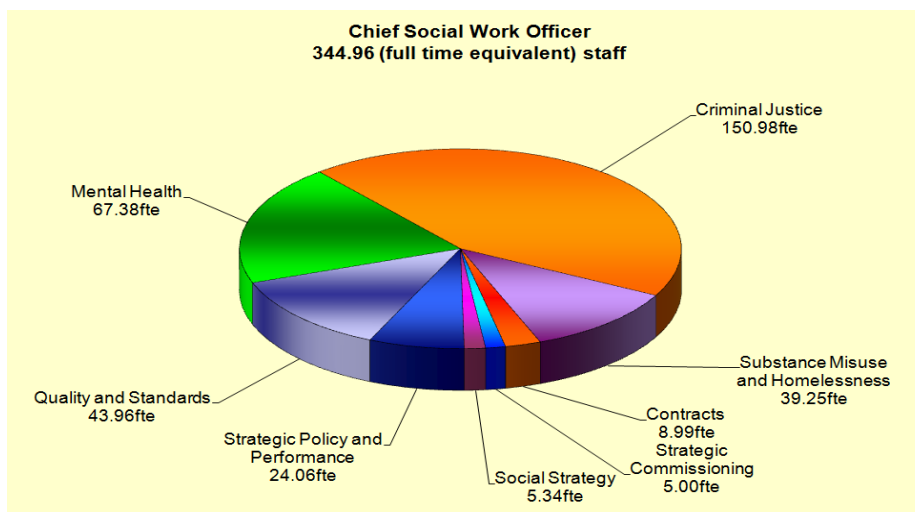
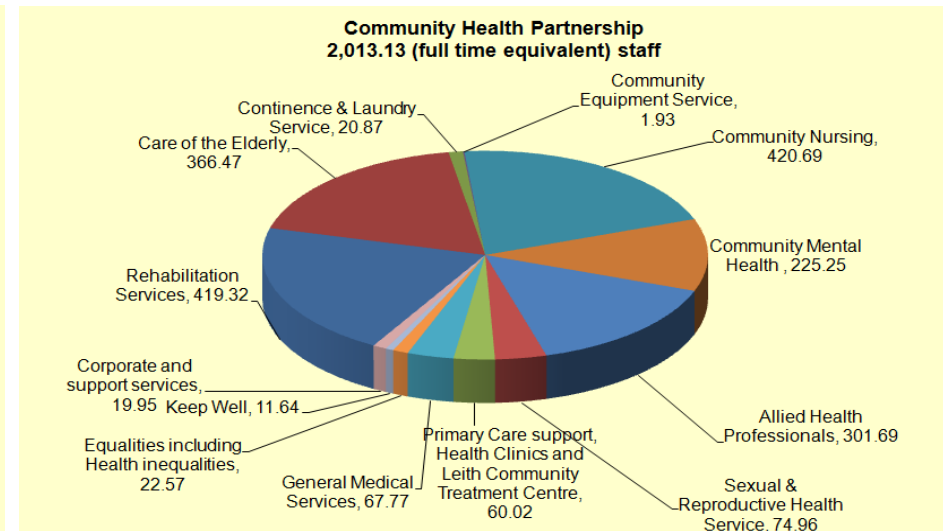
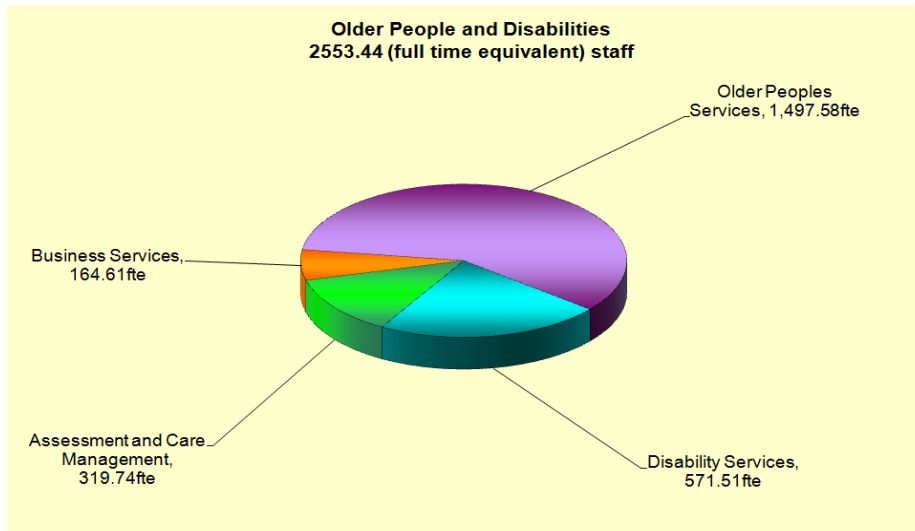
- Psychiatric services
- Medical services
- Quality and clinical governance of patient care - medicine

- Nursing services
- Quality and clinical governance of patient care - nursing
- Operational and strategic planning for new services

- Forensic medical examiner service and care in custody service
 - Lothian Child and adolescent mental health (CAMHS),
 - Eating Disorder services,
 - Traumatic stress services,
 - Veteran's service

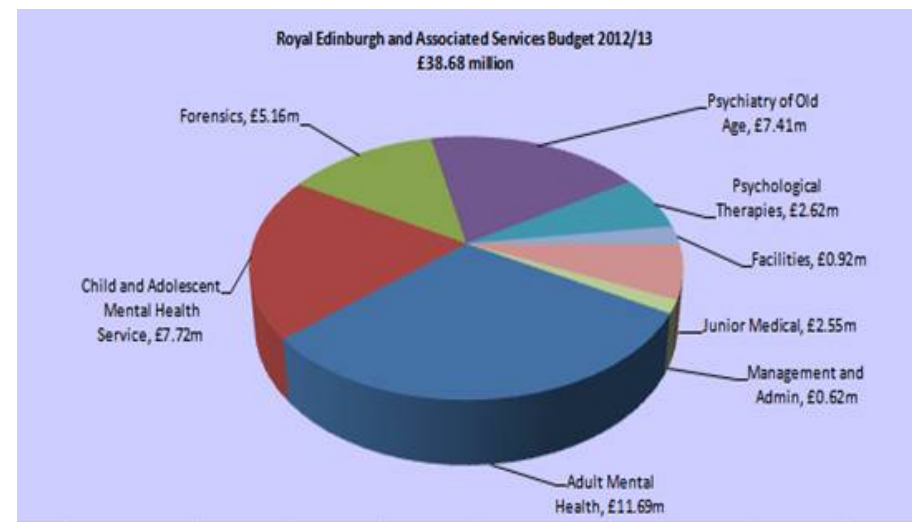
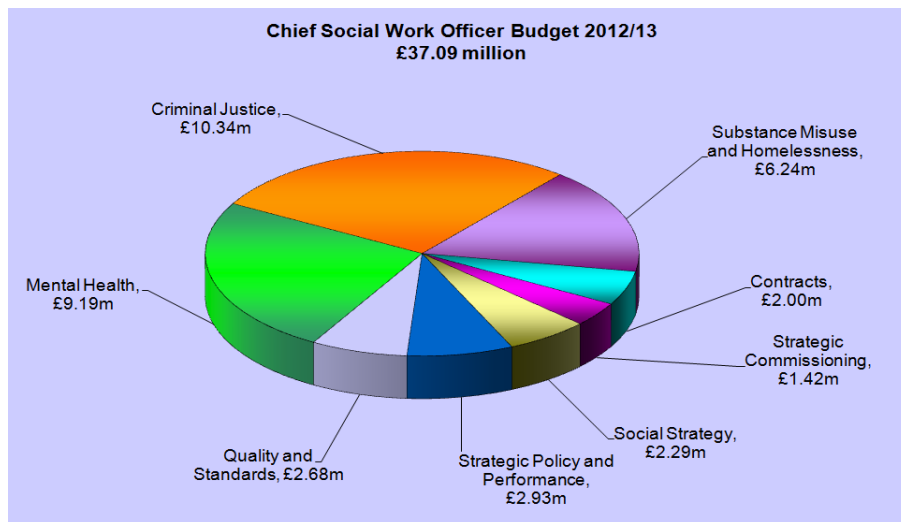
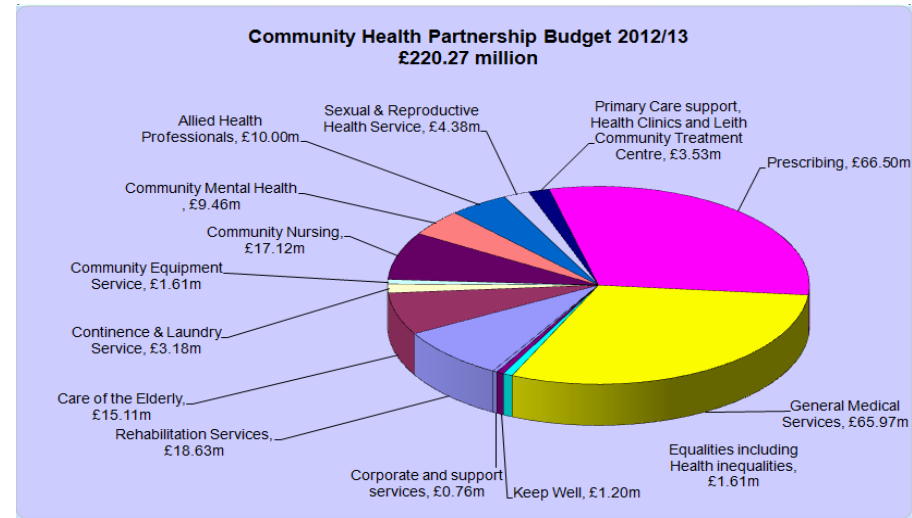
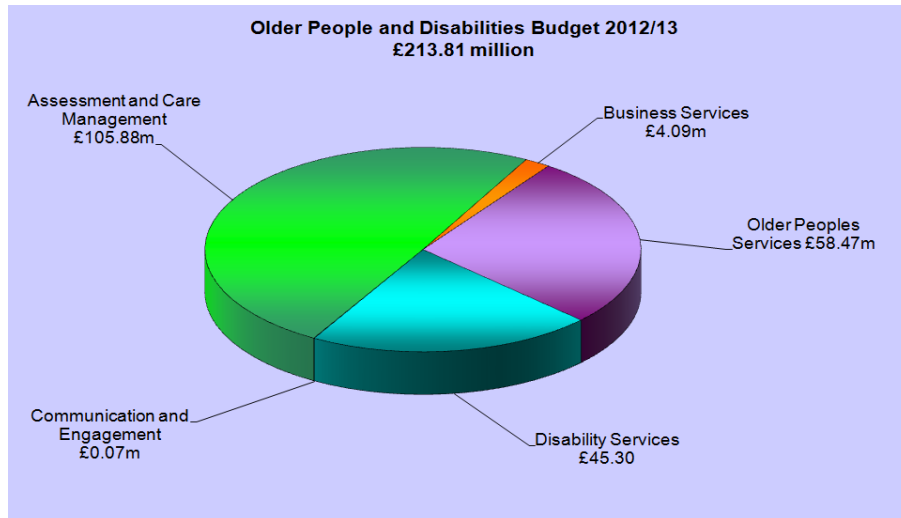
Our staff

The Edinburgh Health and Social Care Partnership employs 5,891.5 full time equivalent staff, the charts below provide an overview of where they work.



Our budget

The charts below provide a summary of the way in which the Partnership's total budget of £509.85 million is distributed across the services and functions shown in the structure charts on pages 4 – 7 above.



The people we support

This section of the Strategic Framework provides an overview of the types and volume of services and support delivered by the three partner agencies in 2011/12, the last year for which full figures are available. The population of Edinburgh for this year is estimated to be 495,360 of which 411,970 people (83%)¹ were aged 18 or over.

Adult Social Care

During the year April 2011 to March 2012, almost 25,000 people had their social care needs assessed or reviewed, and care and support services were either provided or purchased for around 26,000 people. The table below provides a high level summary of the groups of people supported and the types of support provided.

Service Type	Older People	Physical Disabilities	Learning Disabilities	Mental Health	Addictions/ Substance misuse	Other	Criminal Justice	Total
Residential Care	4408	155	400	130	58	27		5,178
Home Care and Care at Home	5,913	429	239	132	26	115		6,854
Day Care - In-house and external	2245	180	597	20	1	4		3,047
Direct Payments	274	202	292	57	3	0		828
Community Equipment and Adaptations	6,194	1,950	0	0	0	0		8,144
Respite and Short Breaks	3,009	255	1,034	36	9	9		4,352
Intermediate Care	1,956	224	0	0	0	0		2,180
Criminal Justice Social Work Reports written							4,988	4,988
Offenders in community with open Criminal Justice orders							2,345	2,345

Some individuals would have received more than one service so the total number of people receiving specific services is greater than the total number of people supported.

In addition to the provision of direct services to individuals, Adult Social Care also invests in a number of services, which people can access directly in order to improve their health and wellbeing and avoid any deterioration in their circumstances to the point where they need to access formal care and support services.

¹ 2011 mid-year estimates, published by National Records Scotland

Support to carers to enable them to continue in their caring role is provided through short breaks and the Council also funds a number of organisations in the third sector to provide direct support to carers. During 2012/13, a number of new services for carers have been developed, including one-off direct payments and the Emergency Card Scheme.

Edinburgh Community Health Partnership (CHP)

The CHP provides a range of community, primary, and specialist healthcare services across the city, as well as playing a key role in reducing health inequalities. The following table details the range of healthcare services provided by the CHP.

Service Type	Service Description	Annual Activity
Rehabilitation Services	Hospital inpatient rehabilitation services including Orthopaedic Rehab, Neurorehabilitation, Stroke Rehab and Amputee Rehabilitation. Outpatient rehabilitation services including the Wheelchair and Mobility Services, Scottish Driving Assessment Service, Prosthetic Service and Orthotic Service	48,438 bed days and over 18,000 patient contacts (2012)
Care of the Elderly	Hospital inpatient care for older people, including Continuing Care, Psychiatry of Old Age and Respite beds	89,991 bed days (2012)
Community Nursing	Nursing services in the community including District Nursing, Health Visiting, School Nursing, the IMPACT Team (working with patients who have Long Term Conditions) and the Family Nurse Partnership	Over 415,000 patient contacts (varied 12 month period)
Allied Health Professionals	Allied Health Professionals provide a range of community and community hospital services including Physiotherapy (Domiciliary and Outpatient), Occupational Therapy, the Intermediate Care Team, Carer Support and Telehealth	157,042 patient contacts (varied 12 month period)
Community Mental Health	A range of community mental health support services including Adult Community Mental Health Teams, Primary Care and Older People's liaison teams, the Intensive Home Treatment Team (IHTT), Behavioural Support Services and Mental Health Assessment Service at the Royal Infirmary and Royal Edinburgh	Over 63,000 face to face patient contacts
Primary Care support, Health Clinics and Leith Community Treatment Centre (LCTC)	The CHP works with primary care providers to support and improve services, and provides health clinic administration. Leith Community Treatment Centre provide a range of services including the Minor Surgery Service and Cryotherapy	71 GP practices supported; 1,824 patients treated at LCTC (2012/13 activity - based on Jun-Nov12)
Sexual & Reproductive Health Service	Provision of the full range of sexual and reproductive health services across Lothian, including contraception, Sexually Transmissible Infection testing / treatment, HIV testing and disease management, medical abortion and community gynaecology services	50,030 face to face patient contacts (2012)
Continence, Community Equipment and Laundry Services	Delivery of continence products to patients and healthcare professionals. Provision of community healthcare equipment to patients and a community laundry service for those people cared at home who require regular bed changes	116,753 continence and health products deliveries (varied 12 month period)

Equalities including Health inequalities	The CHP provides a range of equalities projects and services, such as the Willow Project, Health Flats, MEHIS (linking vulnerable populations to healthcare) and Keep Well's inequalities targeted health checks	5,315 Keep Well health checks (2012/13)
Primary Care Pharmacists	Team of pharmacists who support local GPs to achieve quality and cost effective prescribing	71 GP practices supported
Other community services	The CHP provides a number of other smaller services and programmes such as the Chronic Pain service, Public Involvement Workers, the Lymphoedema Team and Long Term Conditions programme, including the Community Respiratory Service and Community Pulmonary Rehabilitation Service	

Royal Edinburgh and Associated Services

The Royal Edinburgh Hospital and Associated Services provides and manages a range of mental health services across Lothian. Many of these services are provided on the Royal Edinburgh Hospital site. Details of these services can be seen below.

Service	Inpatients	Inpatient Admissions 2011/12
Adult Mental Health	5 acute inpatient wards for patients from Edinburgh, East Lothian and Midlothian totalling 100 beds. In addition, the Intensive Psychiatric Care Unit has 12 beds.	813
Psychiatry of Old Age	4 acute inpatient wards totalling 70 beds. In addition, there is 1 rehab ward with 14 beds, 33 continuing care beds across 2 wards and 1 ward with 10 early onset dementia beds	369
Psychiatric Rehabilitation Services	There are 4 inpatient wards with 65 beds for patients from Edinburgh, East Lothian and Midlothian.	63
Forensic Services	There are 2 rehab wards and 1 admission ward totalling 45 beds. The inpatient unit is a medium secure facility and admits patients from a variety of NHS Boards.	59
Child and Adolescent Mental Health	The Child and Adolescent Mental Health Service (CAMHS) Inpatient Unit has 12 beds for adolescents and teenagers less than 18 years of age. As CAMHS is a regional service, patients can be admitted from other NHS Boards.	107

Data Source: PiMS

In addition to the above, the Royal Edinburgh Hospital hosts the following:

- Brain Injury service – 19 beds across two wards
- Substance Misuse service - 12 inpatient beds in one ward
- Learning Disability Service – 24 beds on the Royal Edinburgh Hospital site and 54 beds outwith the Royal Edinburgh Hospital

From the 1st April 2013, managerial responsibility for the Learning Disability Service and Substance Misuse will transfer to Royal Edinburgh and Associated Services.

The Royal Edinburgh Hospital is deemed a place of safety and hosts the Mental Health Assessment Service (MHAS). Managerial responsibility for this service is held by Edinburgh Community Health Partnership.

A brief summary of Mental Health outpatient services can be seen in the table below.

Service	Outpatients	Number of Referrals	Direct face to face contacts 2011/12
Adult Mental Health	Outpatient adult mental health services are provided and managed currently by Edinburgh Community Health Partnership.	5808	63308
Psychiatry of Old Age	Psychiatry of Old Age outpatient services are managed across Royal Edinburgh and Associated Services and Edinburgh Community Health Partnership. The Royal Edinburgh and Associated Services component incorporates the Consultant Psychogeriatrician workload. Other services including Memory, Behavioural Support and Day Services are currently managed by Edinburgh Community Health Partnership.	2039	19407
Psychiatric Rehabilitation Services	Community rehab patients can be reviewed by Consultant Psychiatrists within the Rehabilitation service and/or case managers from CRT	22	2785
Forensic Services	A small number of patients are seen on an outpatient basis. The managerial responsibility for the Forensic Medical Examiners Service is held by the Forensic Service management team and their activity is included in the data.	529	1343
Child and Adolescent Mental Health	Child and Adolescent Mental Health outpatient services span Lothian and work with children and young people with and their families or carers.	3659	29283
Cullen Centre	Outpatient services for patients with eating disorders are provided at the Royal Edinburgh Hospital. The regional inpatient eating disorder unit is located at St John's Hospital and is managed by West Lothian Community Health Partnership	295	2971
Anorexia Nervosa Intensive Treatment Team	The outpatient psychological therapy service for patients with Anorexia Nervosa is held at the Royal Edinburgh Hospital.	8	2064
Rivers Centre	The Rivers Centre provides psychological therapy for patients with Post Traumatic Stress Disorder and is on the Royal Edinburgh Hospital site.	192	1503
Veterans First Point	Veterans First Point provides psychological support for Veterans and is based off-site.	142	1327
Psychotherapy	Psychotherapy services are based at Royal Edinburgh Hospital	299	2762

Clinical Psychology	Clinical psychology services are provided both at Royal Edinburgh Hospital and in other services across NHS Lothian.	47	279
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Data Source: PiMS

Mental health care within Royal Edinburgh and Associated Services is multi-professional and relies on a variety of disciplines who strive for excellence in all aspects of care delivery.

National strategic drivers

There are a number of national drivers, which the Council and NHS Lothian need to respond to and therefore shape the strategic framework adopted by the Edinburgh Health and Social Care Partnership. The key policies are:

- Achieving Our Potential
- Assets and Co-production Programme
- Caring Together – Carers Strategy for Scotland 2010-15
- Commission on the Future Delivery of Public Services
- Dementia Strategy
- Equal Communities in a Fairer Scotland
- Equally Well
- Health Inequalities Programme
- Health Works (National Strategy)
- Healthcare Quality Strategy for NHS Scotland
- Integration of Health and Social Care
- Leading Better Care
- Managing long-term health conditions
- Mental Health Strategy for Scotland 2012-15
- National Delivery Plan for Allied Health Professionals in Scotland 2012-15
- National Telehealth and Telecare Delivery Plan for Scotland to 2015
- National Self-directed Support Strategy

- NHS 20:20 Vision – Achieving Sustainable Quality in Scotland's Healthcare
- Reducing delayed hospital discharge
- Reducing Re-offending Strategy
- Reshaping Care for Older People
- Scotland's Relationship with Alcohol
- Scottish Patient Safety Programme
- Shifting the Balance of Care
- The Road to Recovery (national drugs strategy)
- Welfare Reform Act 2012

Overarching strategic programmes and initiatives

The Health and Social Care Partnership is engaged in delivering a number of major strategic programmes and initiatives at a local level, which will contribute to the delivery of national policy and the achievement of our strategic vision. The most significant of these are listed below together with a hyperlink to the relevant strategy document.

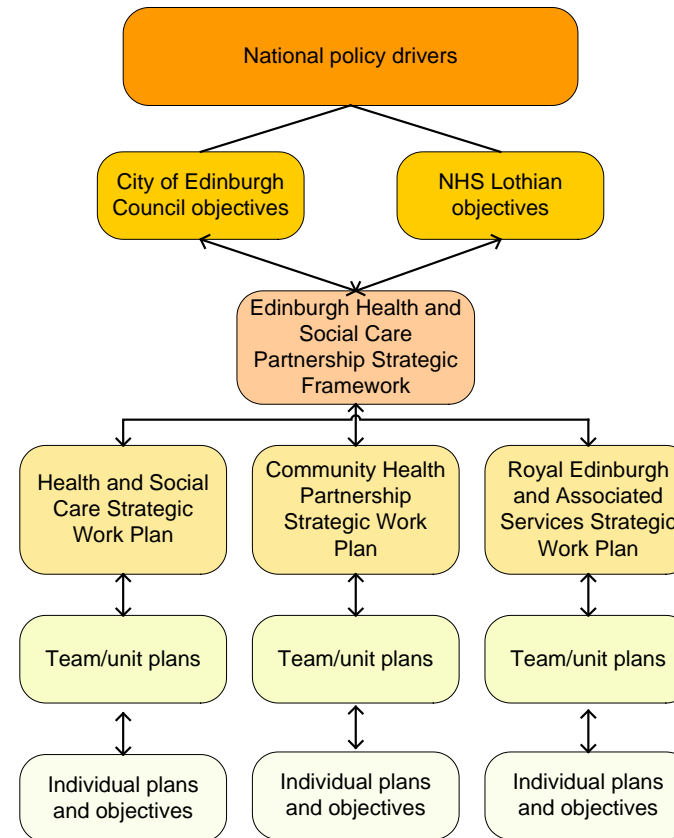
- [“A Sense of Belonging”](#)
- [Choose Life](#)
- [Commissioning Strategy for Care and Support](#)
- [Community Engagement Plan](#)
- [Edinburgh Alcohol and Drug Strategy](#)
- [Edinburgh Joint Learning Disability Capacity Plan](#)

- [Edinburgh Partnership Single Outcome Agreement 2012-15](#)
- [Homelessness Strategy](#)
- Integrated Action Plan for Tackling Health Inequalities (2012-15)
- [“Live Well in Later Life”](#)
- [Lothian and Borders Criminal Justice Authority Area Plan](#)
- [Multi-agency Strategy for Public Protection in Edinburgh](#)
- [Personalisation Strategy](#)
- [Towards 2012 – An Action Plan for Carers](#)

The joint response of the City of Edinburgh Council and NHS Lothian to the Scottish Government’s consultation on the integration of health and social care can be accessed here:

http://www.edinburgh.gov.uk/download/meetings/id/36308/item_no_13-scottish_government_consultation_on_the_integration_of_health_and_social_care_services

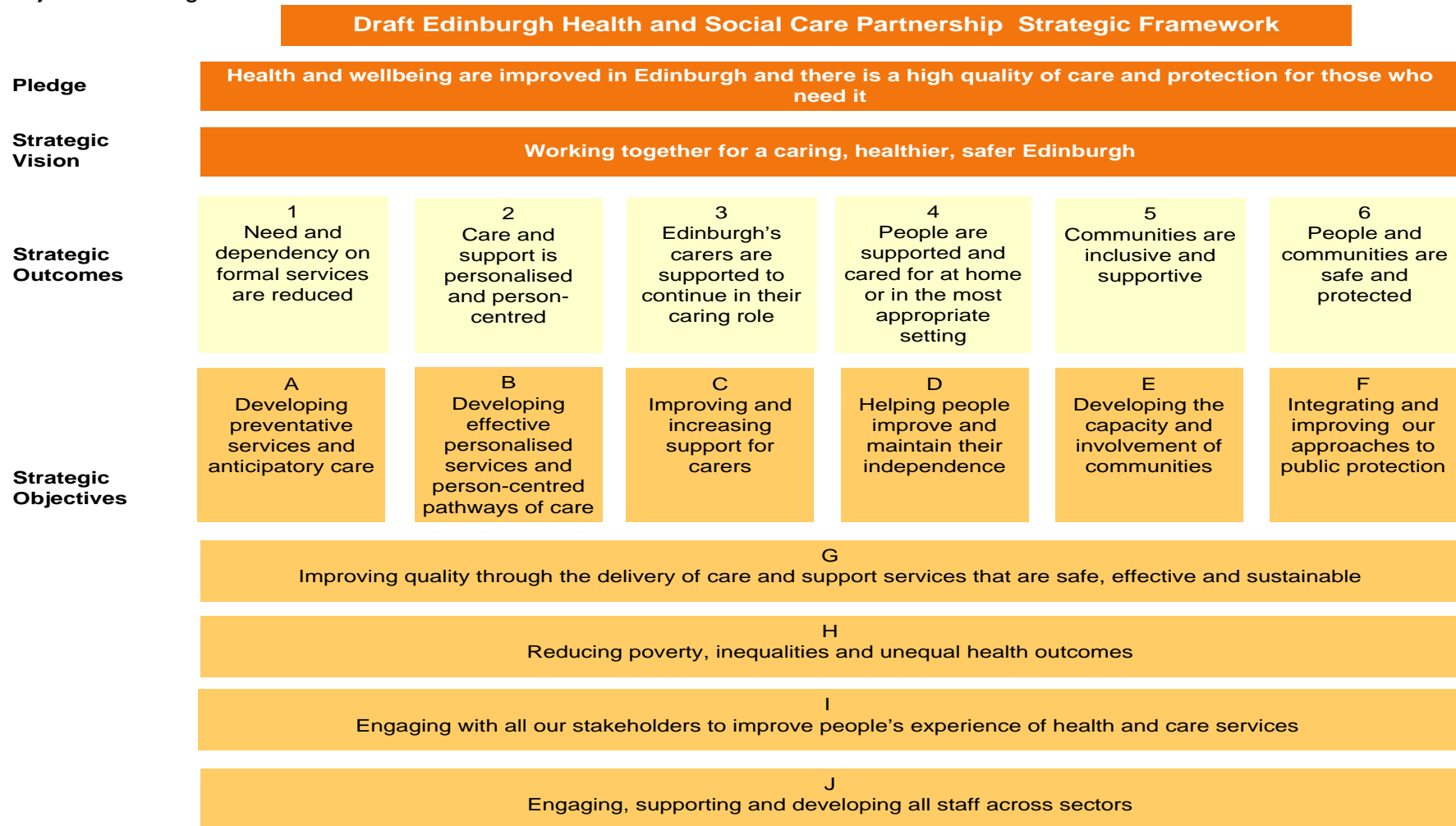
The strategic framework provides a link between national policy and the performance objectives and work plans of individual members of staff.



The Golden Thread

Our strategic vision, outcomes and objectives

The diagram below illustrates the links between the Partnership’s strategic vision, the outcomes we are seeking to achieve and the objectives or high level activities we need to undertake to deliver our outcomes.



Our objectives in more detail

The following table explains each of our objectives in more detail and links these to aims and objectives in other key documents.

Ref	Objective	Links
	Key to links: EPP = Edinburgh Partnership Priority; HCIO = National Health and Care Integration Outcomes; NHSL(SCF) = NHS Lothian Strategic Clinical Framework; SOA = Single Outcome Agreement;	
A	<p>Developing preventative services and anticipatory care Developing services and providing information and support to encourage people to improve their health, wellbeing and quality of life, retain their independence, engage with their community and prevent any deterioration in their situation.</p> <ul style="list-style-type: none"> • Primary prevention/promoting wellbeing - aimed at people who have little or no health or social care needs; or symptoms of illness; the focus is therefore on maintaining independence and good health, and promoting wellbeing. • Secondary prevention/early intervention - to identify people at risk and to halt or slow down any deterioration, and actively seek to improve their situation; including working more effectively with primary care to identify those at greatest risk of ill health. • Tertiary prevention - aimed at minimising disability or deterioration from established health conditions or complex social care needs; the focus here is on maximising people's functioning and independence, and on preventing inappropriate use of more intensive services for people with given levels of need, which could be met by lower cost services or interventions. 	<ul style="list-style-type: none"> - NHSL(SCF) Aim 1 - HCIO 1 - HCIO 2 - EPP (SOA3)
B	<p>Developing effective personalised services and person-centred pathways of care Ensuring that:</p> <ul style="list-style-type: none"> • a person-centred approach to the provision of health care and support services is embedded across statutory, voluntary and private sector. • people assessed as having eligible social care needs are supported to exercise as much choice and control as they wish in planning and organising the way in which those needs are met, enabling them to live their life in ways that suit them and meet their agreed personal outcomes. • there is a diverse range of services and support available to provide real choice for those who wish to direct their own care and support. • our health and social care systems reliably and efficiently deliver the right care at the right time in the most appropriate place. 	<ul style="list-style-type: none"> - NHSL(SCF) Aim 2 - NHSL(SCF) Aim 3 - HCIO 2 - HCIO 3

Ref	Objective	Links
	Key to links: EPP = Edinburgh Partnership Priority; HCIO = National Health and Care Integration Outcomes; NHSL(SCF) = NHS Lothian Strategic Clinical Framework; SOA = Single Outcome Agreement;	
C	Improving and increasing support for carers Involving carers as equal partners and ensuring that carers receive the information and support (practical, emotional and social) they need to maintain their caring role and their own health and wellbeing.	<ul style="list-style-type: none"> - NHSL(SCF) Aim 5 - HCIO 4 - EPP (SOA3)
D	Helping people improve and maintain their independence Supporting people with health and social care needs to live as safely and independently as possible in the community, through to end of life; taking control over how their care and support needs are met and actively engaging in their community. Ensuring that people get back to their home or community environment as soon as appropriate after inpatient care, with minimal risk of readmission to hospital.	<ul style="list-style-type: none"> - NHSL(SCF) Aim 2 - NHSL(SCF) Aim 4 - HCIO 2 - EPP (SOA3)
E	Developing the capacity and involvement of communities Treating individuals, groups and communities as partners with the potential to engage in the planning and delivery of care and support services to meet wider community needs and supporting them to develop this potential wherever possible.	<ul style="list-style-type: none"> - NHSL(SCF) Aim 1 - NHSL(SCF) Aim 4 - HCIO 2
F	Integrating and improving our approaches to public protection Working with partners to identify, assess and manage proactively the risk of harm to the public from crime, substance misuse and physical, emotional or financial abuse.	<ul style="list-style-type: none"> - NHSL(SCF) Aim 2 - HCIO 5 - EPP (SOA3)
G	Improving quality through the delivery of services and support that are safe, effective and sustainable Ensuring that: <ul style="list-style-type: none"> • services across the statutory, voluntary and private sectors, are designed and delivered to be safe, effective and sustainable; building high quality services which improve health and wellbeing across the city. • care is evidence-based, incorporates best practice and fosters innovation, achieving seamless and sustainable pathways of care. 	<ul style="list-style-type: none"> - NHSL(SCF) Aim 1 - NHSL(SCF) Aim 3 - NHSL(SCF) Aim 4

Ref	Objective	Links
	<p>Key to links: EPP = Edinburgh Partnership Priority; HCIO = National Health and Care Integration Outcomes; NHSL(SCF) = NHS Lothian Strategic Clinical Framework; SOA = Single Outcome Agreement;</p>	
H	<p>Reducing poverty, inequalities and unequal health outcomes Enabling people on low incomes to maximise their income, promoting equality of opportunity, health, and social participation, regardless of income, social class, age, disability, gender identity, marital or civil partnership status, pregnancy and maternity, race, religion or belief, sex or sexual orientation.</p> <p>Tailoring services and health interventions to people who are at the highest risk of ill health, to prevent illness and reduce health inequalities.</p> <p>Recognising and working with the third sector as key partners to reduce poverty, inequalities and unequal health outcomes.</p>	<ul style="list-style-type: none"> - NHSL(SCF) Aim 1 - HCIO 1 - HCIO 2 - EPP (SOA3)
I	<p>Engaging with all our stakeholders to improve people’s experience of health and social care services Working with all partners, including patients, service users, carers, the third and independent sector staff to improve the quality of our services, give people a positive experience and enable their personal outcomes to be achieved.</p>	<ul style="list-style-type: none"> - NHSL(SCF) Aim 5 - NHSL(SCF) Aim 6
J	<p>Engaging, supporting and developing staff across sectors</p> <ul style="list-style-type: none"> • Staff employed across the statutory, voluntary and private sector are supported to take person-centred approaches to working with people who use services and improving the care they provide. • Promoting health and social care as a positive career choice. • Working with staff to improve our health and social care services. 	<ul style="list-style-type: none"> - NHSL(SCF) Aim 6

Underlying principles

In working to achieve our strategic objectives we will:

- strive to make the best use of the resources available to us
- ensure our services are safe and effective
- take a whole systems approach to planning and managing integrated pathways of care, with the person at the centre
- maximise opportunities for co-production, treating people who use our services, carers and other members of the community as partners and involving them in the planning and delivery of services
- maximise opportunities to work in partnership and progress the integration of health and social care
- prioritise the care, protection and support of those most at risk
- align our individual behaviour to ensure that the public, partners and colleagues are treated with respect, courtesy and humanity
- support people to achieve their personal outcomes by adopting positive approaches to managing risks.

Future challenges

There are a number of high level challenges, which are common to all public sector organisations in Scotland and beyond:

- increasing demand for services due to demographic pressures, such as a growing elderly population, people with complex conditions living longer and the increasing prevalence of dementia
- increasing public health challenges such as obesity, poor diet and excessive consumption of alcohol
- increasing public expectations about the type, quality and flexibility of services and support available to them
- continuing social inequalities in health and wellbeing
- welfare reform potentially resulting in a rise in homelessness and increased pressure on social care emergency support in particular
- significant financial pressures.

It is clear that a different approach is needed if we are to meet these challenges and put simply, more of the same will not work.

The integration of health and social care is part of the solution; however, bringing together three different organisations with shared aims but different cultures will be a challenge in itself.

A number of other significant changes in policy need to be implemented alongside integration, which will present both challenges and opportunities, in particular:

- the personalisation of services, leading to the adoption of more person-centred pathways of care
- the implementation of the Social Care (Self-directed Support) (Scotland) Act 2013 enabling both adults and children and their families to exercise as much choice and control as they wish and is appropriate over how their care and support needs are met

- the likely impact of the introduction of the welfare reform proposals on levels of poverty and health inequalities, and a possible increase in demand for services
- the shift in the balance of care from acute hospitals to community services, and the need to move from reactive service provision to prevention and anticipatory care
- the shift from a focus on measuring performance in terms of outputs to an outcomes based approach

There are also a number of existing practical challenges, which will need to be addressed, including:

- reducing the number of unscheduled hospital admissions where care in the community would have been more appropriate
- the volume of delays in discharge from hospital, and the need to develop better pathways of care that move patients to the most appropriate setting, at the right time
- the need to better engage with primary care services, ensuring robust and high quality pathways of care
- difficulties in recruiting staff to provide hands on support with personal care needs
- the changing shape of our workforce, with fewer doctors overall, and the need for more effective use of other staff group skills.

Work plans and performance measures

As the Edinburgh Health and Social Care Partnership matures over the next year, the Strategic Framework put in place for the first year of operation will be reviewed to ensure that it fully reflects the shared vision, outcomes and objectives of the new Partnership. This will provide the opportunity for the development of a single shared work plan, harnessing the combined skills and expertise of colleagues from both health and social care backgrounds.

Although there is already a great deal of joined up working taking place, services are currently organised within the existing structures of the three partner agencies. For the financial year April 2013 to March 2014, it has therefore been agreed that each agency will produce its own strategic work plan and related set of performance indicators. These documents set out the actions the agency will take to achieve the jointly agreed strategic vision, outcomes and objectives for the Edinburgh Health and Social Care Partnership over the next year.

The three strategic work plans form separate appendices to this overarching Strategic Framework and should be seen as an integral part of the Framework.

- Adult Social Care Strategic Work Plan (Appendix 1)
- Community Health Partnership Strategic Work Plan (Appendix 2)
- Royal Edinburgh and Associated Services Strategic Work Plan (Appendix 3)

Tell us what you think

This is the first Strategic Framework produced by the Edinburgh Health and Social Care Partnership. We would really welcome feedback on whether or not you have found the document useful and any changes that you would like to see in future versions.

If you would like to share your views with us please send them by email to:

healthsocialcareintegration@edinburgh.gov.uk