

# Notice of meeting and agenda

## Corporate Policy and Strategy Committee

**10.00am, Tuesday, 10 June 2014**

Dean of Guild Court Room, City Chambers, High Street, Edinburgh

This is a public meeting and members of the public are welcome to attend

### Contact

E-mail: [louise.p.williamson@edinburgh.gov.uk](mailto:louise.p.williamson@edinburgh.gov.uk)

Tel: 0131 529 4264

## **1. Order of business**

---

- 1.1 Including any notices of motion and any other items of business submitted as urgent for consideration at the meeting.

## **2. Declaration of interests**

---

- 2.1 Members should declare any financial and non-financial interests they have in the items of business for consideration, identifying the relevant agenda item and the nature of their interest.

## **3. Deputations**

---

- 3.1 If any

## **4. Minutes**

---

- 4.1 Minute of the Corporate Policy and Strategy Committee of 13 May 2014 (circulated) – submitted for approval as a correct record.

## **5. Forward planning**

---

- 5.1 Corporate Policy and Strategy Committee Key Decisions Forward Plan August to October 2014 (circulated)
- 5.2 Corporate Policy and Strategy Committee Rolling Actions Log (circulated)

## **6. Business Bulletin**

---

- 6.1 Corporate Policy and Strategy Committee Business Bulletin 10 June 2014 (if any)

## **7. Executive decisions**

---

- 7.1 Public Bodies (Joint Working ) (Scotland) Act: Update – report by the Director of Health and Social Care (circulated)
- 7.2 Sustainable Edinburgh 2020 Annual Report and Improving the Delivery of Carbon, Climate and Sustainability Outcomes – report by the Director of Corporate Governance (circulated)
- 7.3 Achieving Excellence Performance Report October 2013 to March 2014 and Complaints Management 2013/14 - report by the Director of Corporate Governance (circulated)
- 7.4 Corporate Performance Framework – Annual Update 2014 – report by the Director of Corporate Governance (circulated)

- 7.5 Nuclear Free Local Authorities - Membership – report by the Director of Corporate Governance (circulated)
- 7.6 Strategy for Open Data – report by the Director of Corporate Governance (circulated)
- 7.7 Pensions Auto-enrolment Update – report by the Director of Corporate Governance (circulated)
- 7.8 Crackdown on Legal Loan Sharks – Payday Lending – report by the Acting Director of Services for Communities (circulated)
- 7.9 Krakow Partnership Agreement Re-signing – report by the Director of Economic Development (circulated)
- 7.10 Communities and Neighbourhoods Policy Development and Review Sub Committee Work Programme 2014-15 - referral from the Communities and Neighbourhoods Committee (circulated)

## **8. Routine decisions**

---

If any

## **9. Motions**

---

- 9.1 By Councillor Burgess – Discretionary Housing Payments for Bedroom Tax

“Committee;

Notes that the Scottish Government has undertaken to fully fund Councils for the cost of Discretionary Housing Payment (DHP) paid to mitigate the Bedroom Tax (Underoccupancy);

Further notes that the UK Government has agreed to enable the Scottish Government to achieve this undertaking and that therefore, subject to the legal process being completed, there is no budgetary limit for the Council for such payments;

Recognises that whilst there is a delay in the legal process there is continuing concern and confusion amongst tenants some of whom believe that the “Bedroom Tax” has been “abolished” from 1 April 2014 and that many council and housing association tenants are accumulating rent arrears and many of these have not yet made applications for DHP;

Therefore agrees that the Council’s DHP policy is amended accordingly such that all qualifying Bedroom tax (Underoccupancy) DHP applications are appropriately backdated and paid in full without the need for a financial assessment, noting that this will greatly streamline the application process for

tenants, housing associations and the Council and increase take up of DHP amongst some groups of tenants.”

## **Carol Campbell**

Head of Legal, Risk and Compliance

## **Committee Members**

---

Councillors Burns (Convener), Cardownie (Vice-Convener), Burgess, Chapman, Child, Nick Cook, Edie, Godzik, Ricky Henderson, Hinds, Lewis, Mowat, Rankin, Rose and Ross.

## **Information about the Corporate Policy and Strategy Committee**

---

The Corporate Policy and Strategy consists of 15 Councillors and is appointed by the City of Edinburgh Council. The Corporate Policy and Strategy Committee usually meets every four weeks.

The Corporate Policy and Strategy Committee usually meets in the Dean of Guild Court Room in the City Chambers on the High Street in Edinburgh. There is a seated public gallery and the meeting is open to all members of the public.

## **Further information**

---

If you have any questions about the agenda or meeting arrangements, please contact Louise Williamson, Committee Services, City of Edinburgh Council, Business Centre 2.1, Waverley Court, 4 East Market Street, Edinburgh EH8 8BG, Tel 0131 529 4264, e-mail [louise.p.williamson@edinburgh.gov.uk](mailto:louise.p.williamson@edinburgh.gov.uk) .

A copy of the agenda and papers for this meeting will be available for inspection prior to the meeting at the main reception office, City Chambers, High Street, Edinburgh.

The agenda, minutes and public reports for this meeting and all the main Council committees can be viewed online by going to [www.edinburgh.gov.uk/cpol](http://www.edinburgh.gov.uk/cpol).

For remaining items of business likely to be considered in private, see separate agenda.



## Corporate Policy and Strategy Committee

10.00 am, Tuesday, 13 May 2014

### Present

Councillors Burns (Convener), Cardownie (Vice-Convener), Burgess, Nick Cook, Day (substituting for Councillor Child), Edie, Gardner (substituting for Councillor Godzik), Ricky Henderson, Hinds, Lewis, Mowat, Rankin, Rose and Ross.

### 1. Welfare Reform - Update

---

#### a) Lothian Federation of Anti Bedroom Tax Groups– Deputation

The deputation indicated that as the Scottish Government were now able to set the limit for Discretionary Housing Payment Funds (DHP), there was now no financial barrier to all tenants hit by the bedroom tax being paid DHP.

They asked that all tenants affected by the bedroom tax be paid DHP as simply and quickly as possible and expressed concern at the Council's practice not to award backdated DHP to 1 April 2013.

The deputation expressed concern over reports that letters threatening eviction were still being sent to tenants in arrears due to bedroom tax which was in contravention of Council policy and asked that guidance be issued to local offices to ensure that the no evictions policy was being followed.

#### b) Report by the Director of Corporate Governance

An update was provided on the progress being made by the Council and partners to develop arrangements to mitigate, where possible, the negative impact of the UK Government's welfare reforms.

### Decision

- 1) To note the council's ongoing activities relating to Welfare Reform.
- 2) To note that the next update would be reported to committee on 5 August 2014.
- 3) To note officers' intention to distribute available resources as soon as confirmation of Scottish Government funding had been received.

(References – Corporate Policy and Strategy Committee 22 January 2013 (item 7); report by the Director of Corporate Governance, submitted))

## **2. Minute**

---

### **Decision**

To approve the minute of the Corporate Policy and Strategy Committee of 25 March 2014 as a correct record.

## **3. Corporate Policy and Strategy Committee Key Decisions Forward Plan June to September 2014**

---

The Corporate Policy and Strategy Committee Key Decisions Forward Plan for June to September 2014 was presented.

### **Decision**

To note the Key Decisions Forward Plan for June to September 2014.

(Reference – Key Decisions Forward Plan for June to September 2014, submitted.)

## **4. Corporate Policy and Strategy Committee Rolling Actions Log**

---

The Corporate Policy and Strategy Committee Rolling Actions Log was presented.

### **Decision**

To note the Rolling Actions Log.

(Reference – Rolling Actions Log, submitted.)

## **5. Appointments to the Welfare Reform Working Group**

---

The Committee was invited to appoint the membership of the Welfare Reform Working Group for 2014/15.

### **Decision**

To appoint Councillors Ricky Henderson (Convener), Aldridge, Burgess, Day Howat, Rose and Work to the Welfare Reform Working Group.

(References – Corporate Policy and Strategy Committee 16 April 2013 (item 1); report by the Director of Corporate Governance, submitted)

## **6. Operational Governance: Anti Money-Laundering Policy**

---

Details were provided on the Council's proposed Anti Money-Laundering Policy which aimed to prevent money-laundering within all the Council's dealings.

### **Decision**

To approve the Anti Money-Laundering Policy.

(Reference – report by the Director of Corporate Governance, submitted.)

## **7. McCrae's Battalion Trust – Commemorative Service at Contalmaison Cairn – 1 July 2014**

---

Approval was sought for the Council to be represented at this year's commemorative service at Contalmaison, France, on 1 July 2014.

## **Decision**

To approve the attendance of Councillor Cardownie at the Commemorative Service at Contalmaison on 1 July 2014.

(Reference – report by the Director of Corporate Governance, submitted.)

## **8 Munich Civic Invitation**

---

Details were provided on an invitation which had been received from the Mayor of Munich to the Lord Provost to attend a reception and programme of events taking place in Munich from 29 June to 1 July 2014 in recognition of the 60<sup>th</sup> year of the twinning between Edinburgh and Munich.

### **Decision**

- 1) To accept the invitation from Munich and agree that the Depute Convener attend the Munich City Council Sister City reception and associated programme from 29 June to 2 July to boost civic and economic ties.
- 2) To note the action taken by the Director of Economic Development in consultation with the Convener in approving the visit in terms of the urgency provisions set out in paragraph 3 of the Council's Committee Terms of Reference.

(References – report by the Director of Economic Development, submitted)

## **9. Public Bodies (Joint Working) (Scotland) Act: Update**

---

An update was provided on the progress of the Public Bodies (Joint Working) (Scotland) Bill.

### **Decision**

To continue consideration of the report to the next meeting of the Committee on 10 June 2014.

(References – Corporate Policy and Strategy Committee 6 August 2014 (item 10); report by the Director of Health and Social Care, submitted)

### **Declaration of Interests**

Councillor Ricky Henderson declared a financial interest in the above item as a Non-Executive Director of NHS Lothian.

Councillor Edie declared a financial interest in the above item as Chair of the Care Inspectorate and left the meeting during the Committee's consideration.

## **10 Edinburgh Joint Carers' Strategy and Joint Strategic Commissioning Plan for Carer Support**

---

Details were provided on the feedback from the consultation which had taken place on the draft Edinburgh Joint Carers' Strategy. Approval was sought for the Edinburgh Joint Carers' Strategy and the priorities for carer support as well as the associated Edinburgh Joint Strategic Commissioning Plan for carer support.

## **Decision**

- 1) To note the feedback from consultation on the draft Edinburgh Joint Carers' Strategy.
- 2) To approve the Joint Carers' Strategy.
- 3) To approve the Joint Strategic Commissioning Plan for carer support.
- 4) To note that due to the level of overall funding of the procurement exercise, the Finance and Resources Committee would be asked to approve the award of specific contracts in due course.

(Reference – report by the Director of Health and Social Care, submitted)

## **Declaration of Interests**

Councillor Edie declared a financial interest in the above item as Chair of the Care Inspectorate and left the meeting during the Committee's consideration.

## **11. Community Policing Service Level Agreement**

---

The proposed Service Level Agreement (SLA) between the Council and Police Scotland was presented.

## **Decision**

- 1) To agree the service Level Agreement with Police Scotland as set out in Appendix 1 to the report by the Director of Services for Communities including the Key Performance Indicators as set out in Appendix 2 of that report.
- 2) To agree that the quarterly report to the Finance and Resources Committee include detailed information on analytical provision.

(Reference – report by the Director of Services for Communities, submitted)

## Corporate Policy and Strategy Committee

August to October 2014

Item	Key decisions	Expected date of decision	Wards affected	Director and lead officer	Coalition pledges and Council outcomes
1.	Review of Management Structured – Revised Arrangements	5 August 2014		Chief Executive	CO 24-26
2.	Business Intelligence Strategy	5 August 2014		Director: Alastair Maclean Lead officer; Sarah Mackenzie, Business Intelligence Manager <a href="mailto:Sarah.mackenzie@edinburgh.gov.uk">Sarah.mackenzie@edinburgh.gov.uk</a>	CO 24-26
3.	Welfare Reform - Further update	5 August 2014		Director: Alastair Maclean Lead officer: Danny Gallacher, Head of Customer services <a href="mailto:Danny.gallacher@edinburgh.gov.uk">Danny.gallacher@edinburgh.gov.uk</a> Eileen McHale, Team Manager <a href="mailto:Eileen.mchale@edinburgh.gov.uk">Eileen.mchale@edinburgh.gov.uk</a>	CO24-26

Item	Key decisions	Expected date of decision	Wards affected	Director and lead officer	Coalition pledges and Council outcomes
4.	Review of Events Governance	5 August 2014		Director: Alastair Maclean Lead officer: Karen Kelly, Head of Corporate Programmes <a href="mailto:Karen.kelly@edinburgh.gov.uk">Karen.kelly@edinburgh.gov.uk</a>	CO24-26
5.	Christmas and Hogmanay 2013 – Debrief	5 August 2014		Director: Alastair Maclean Lead officer: Lynne Halfpenny, Head of Culture and Sport <a href="mailto:Lynne.halfpenny@edinburgh.gov.uk">Lynne.halfpenny@edinburgh.gov.uk</a>	CO24-26
6.	Compliance, Risk and Governance – Corporate Debt Policy	2 September 2014		Director: Alastair Maclean Lead officer: Fraser Rowson, Acting Principal Accountant <a href="mailto:Fraser.rowson@edinburgh.gov.uk">Fraser.rowson@edinburgh.gov.uk</a> Neil Jamieson, Depute Head of Customer Services <a href="mailto:Neil.jamieson@edinburgh.gov.uk">Neil.jamieson@edinburgh.gov.uk</a>	CO24-26
7.	Management of Asbestos	30 September 2014		Director: Alastair Maclean Lead officer: Linda Holden, Interim Head of Organisational Development <a href="mailto:Linda.holden@edinburgh.gov.uk">Linda.holden@edinburgh.gov.uk</a> Dennis Henderson, Senior Health and Safety Adviser <a href="mailto:Dennis.henderson@edinburgh.gov.uk">Dennis.henderson@edinburgh.gov.uk</a>	CO24-26

Item	Key decisions	Expected date of decision	Wards affected	Director and lead officer	Coalition pledges and Council outcomes
8.	Annual Review of Corporate Debt Policy	30 September 2014		Director: Alastair Maclean Lead officer: Hugh Dunn, Head of Finance <a href="mailto:Hugh.dunn@edinburgh.gov.uk">Hugh.dunn@edinburgh.gov.uk</a>	CO 24-26

## Corporate Policy and Strategy Committee

10 June 2014

No	Date	Report Title	Action	Action Owner	Expected completion date	Actual completion date	Comments
1	06-11-12	The Future Management and Ownership of Easter Craiglockhart Hill Local Nature Reserve (LNR) – motion by Councillor Burns <a href="#">(Agenda for 6 November 2012)</a>	To provide information on the possibility of community ownership and management of the woodland and open space in the area in the longer term and how this might be achieved, with ownership transferring to the Council as an interim measure, with a view to the eventual transfer of ownership and management, to a community organisation.	Directors of Corporate Governance and Services for Communities	Within 4 cycles		Development application is currently with Planning and is awaiting a decision. Update report will be required once decision has been made. Suggestion for report to Planning Committee on 03/09/14 for a decision on the application.



No	Date	Report Title	Action	Action Owner	Expected completion date	Actual completion date	Comments
2	22-01-13	<a href="#">Policy Development and Review Sub-Committee Work Programmes</a>	To ask the Director of Children and Families to report back to the Education, Children and Families Policy Development and Review Sub-Committee on developing the Estates Strategy review.	Director of Children and Families	Not specified		
3	22-01-13	<a href="#">Pensions Auto-enrolment</a>	To agree to receive a further report on necessary changes to systems, policies and processes and employer pension contributions.	Director of Corporate Governance	Not specified		<p>Recommend closure – Pension auto-enrolment has been fully implemented and a working group set up and project delivered in April 2013.</p> <p>A report will be submitted to the Committee in June 2014 with an update on the changes including contributions.</p>

No	Date	Report Title	Action	Action Owner	Expected completion date	Actual completion date	Comments
4	22-01-13	<a href="#">Pensions Auto-enrolment</a>	To agree to the formation of a working group; the appointment of a project sponsor and governance arrangements; the appointment of a project manager and departmental contacts/champions; and the development of a communications strategy, to progress pensions auto-enrolment.	Director of Corporate Governance	Not specified		<p>Recommend closure – Pension auto-enrolment has been fully implemented and a working group set up and project delivered in April 2013.</p> <p>A report will be submitted to the Committee in June 2014 with an update on the changes including contributions.</p>
5	22-01-13	<a href="#">Welfare Reform - Further Update</a>	To ask the Director to provide members with update briefings on a regular basis.	Director of Corporate Governance	Ongoing		Bi monthly updates to the Committee.
6	16-04-13	<a href="#">Sustainable Edinburgh 2020 Annual Report and Scottish</a>	To ask for a further report to the Finance and Budget Committee on the financial implications of the scheme	Director of Corporate Governance	Not specified		Report due June 2014

No	Date	Report Title	Action	Action Owner	Expected completion date	Actual completion date	Comments
		<a href="#">Climate Change Declaration Annual Report</a>					
7	16-04-13	<a href="#">Redesigning the Community Justice System - Respose to the Scottish Government's Consultation</a>	To agree to receive a report to a future meeting on proposed arrangements to implement the suggested improvements to reduce re-offending, as set out in paragraphs 2.2.1 to 2.2.4 in the report by the Chief Social Work Officer.	Chief Social Work Officer	Not specified		Agreed with the Leader of the Council and the Convener of Health, Social Care and Housing Committee to submit a report to the Health, Social Care and Housing Committee on 17 June 2014
8	11-06-13	<a href="#">Crackdown on Legal Loan Sharks - Referral from Petitions Committee</a>  <a href="#">Crackdown on Legal Loan Sharks - Feasibility Study</a>	To agree the establishment of an Officer Working Group to take forward agreed actions including further research as per the recommendations of the Petitions Committee and report back to the Corporate Policy and Strategy Committee within one calendar year.	Director of Services for Communities	June 2014	May 2014	Report due June 2014

No	Date	Report Title	Action	Action Owner	Expected completion date	Actual completion date	Comments
9	01-10-13	<a href="#">A Framework to Advance a Cooperative Capital 2012-17 - Joining the Cooperative Council</a>	To agree to receive a further report by 31 March 2014 assessing the success of the pilot membership and an update on the feasibility study of establishing a Scottish Network of Cooperative Councils.	Director of Corporate Governance	31 March 2014		
10	05-11-13	<a href="#">Contact in the Capital - Community Communication Pilot</a>	To receive a full report, evaluating the success of the three pilots, in 12-months	Director of Corporate Governance	November 2015	25 March 2014	
11	05-11-13	<a href="#">Contact in the Capital - Community Communication Pilot</a>	To agree that an additional update report, highlighting (city-wide) successful community based communications initiatives, be reported annually. That report to include the possible use of funding to Community Councils/Neighbourhood Partnerships to encourage better communication. The report also to include	Director of Corporate Governance	Annual		

No	Date	Report Title	Action	Action Owner	Expected completion date	Actual completion date	Comments
			investigation of reinvigorating the MyEdinburgh website.				
12	05-11-13	<a href="#">Review of Community and Accessible Transport Programme Update</a>	To note that a further update report would be provided in six months.	Director of Health and Social Care	May 2014		
13	21-01-14	<a href="#">Sex Work in Edinburgh - Harm Reduction Framework</a>	To note that officers would submit a progress report in March 2015 to the Health, Social Care and Housing Committee.	Chief Social Work Officer	March 2015		No change to reporting time
14	21-01-14	<a href="#">Energy Services Companies</a>	To note the progress towards the development of Energy Services Companies and that a further report would be submitted to Committee in April 2014 and to ask that the progress report include the options for an Energy Services Company that by	Director of Economic Development	April 2014		Scheduled for June 2014

No	Date	Report Title	Action	Action Owner	Expected completion date	Actual completion date	Comments
			providing energy and energy services, could generate this sort of significant revenue for the Council.				
15	25-02-14	<a href="#">Review of Events Governance</a>	To note that 6 monthly progress reports would be submitted to Committee.	Directors of Corporate Governance and Services for Communities	August 2014		Report due August 2014
16	25-02-14	<a href="#">Welfare Reform - Update</a>	To ask that the next report include details of the total number of tenants in arrears and an update on the work of the Welfare Reform Working Group.	Director of Corporate Governance	13 May 2014		Report in May 2014 includes details requested.
17	25-02-14	<a href="#">Poverty and Inequality Data in the City - referral from the Communities and Neighbourhoods Committee</a>	To instruct that the future report include an assessment of earlier poverty initiatives and clarification of the definitions of "low-pay/poverty".				

No	Date	Report Title	Action	Action Owner	Expected completion date	Actual completion date	Comments
18	25-03-14	<a href="#">Riddle's Court and 4-6 Victoria Terrace, Edinburgh</a>	To request officers to report to the relevant committee on the most appropriate mechanism to allow the resources currently allocated to SHBT to be realigned to 6VT to support the cost of capital fit out and rent of their new premises.	Director of Services for Communities	Not specified		There are on – going discussions taking place with various parties to identify and enable the realignment of funding. Further Riddles Court and Victoria Terrace reports will go to the Economy Committee and thereafter F&R. It is envisaged that Full Council approval will also be required prior to project conclusion. This will be part of the mechanism / process which will enable full funding realignment.

No	Date	Report Title	Action	Action Owner	Expected completion date	Actual completion date	Comments
19	25-03-14	<a href="#">Contact in the Capital - Community Communication Pilots Update</a>	To note that the proposed pilot scheme within the Gorgie/Dalry area would be put on hold at this time and following further consideration an update report would be presented to Committee at a later date	Director of Corporate Governance	Not specified		
20	25-03-14	Council Powers in Relation to Poor Performance of Contractors (B Agenda item)	To call for a further report within 2 cycles, on the implications of including provisions in all future framework agreements which the Council procured which would allow for the suspension of a party from a framework agreement in certain specified circumstances, including where work carried out under that framework agreement was sub-standard.	Director of Corporate Governance	10 June 2014		
21	13-05-14	<a href="#">Public Bodies (Joint Working) (Scotland) Act - Update</a>	To continue consideration of the report to the next meeting of the Committee on 10 June 2014	Director of Health and Social Care	10 June 2014		



# Corporate Policy and Strategy

10am, Tuesday, 10 June 2014

## Public Bodies (Joint Working) (Scotland) Act: Update

<b>Item number</b>	7.1
<b>Report number</b>	
<b>Executive/routine</b>	
<b>Wards</b>	All

### Executive summary

---

This report provides an update on the progress of the Public Bodies (Joint Working) (Scotland) Bill since the report to the Corporate Policy and Strategy Committee on 6 August 2013.

The Bill was passed on 25 February 2014 and became an Act when it received Royal Assent on 1 April 2014. Over the course of spring and summer 2014 the Scottish Government will draft and consult on detailed regulations and guidance that will underpin the Act.

The Act requires that a Draft Integration Scheme be produced by parent bodies (the Council and NHS Lothian) to establish the Integration Authority. The Scheme must be consulted upon widely. Following the consultation it can be submitted to Scottish Ministers and, on approval, will formally establish the new Integration Authority.

The work required to produce the Integration Scheme and establish the Integrated Authority has been scoped by Council staff and work is progressing apace. The soonest an Integration Authority can be established is April 2015 and all Integration Authorities must be in place to meet legislative requirements by April 2016.

NHS Lothian has requested that Draft Integration Schemes be prepared by early December. It is anticipated that it will be submitted to full Council during December 2014 for approval. These timescales are dependent on the release of Scottish Government regulations and guidance.

### Links

---

<b>Coalition pledges</b>	<u>P12 and P43</u>
<b>Council outcomes</b>	<u>CO10, CO11, CO12, CO13, CO14, CO15</u>
<b>Single Outcome Agreement</b>	<u>SO2</u>

## Public Bodies (Joint Working) (Scotland) Act: Update

### Recommendations

---

- 1.1 Note the Bill has progressed through the parliamentary process and, following amendments, was passed on 25 February 2014. It was granted Royal Assent on 1 April 2014.
- 1.2 Agree that the preferred option for the creation of the Integration Authority is option a. the Integration Joint Board.
- 1.3 Note that work is in hand to progress the establishment of the Edinburgh Integration Authority and is reported formally through the Corporate Programmes Office Major Projects arrangements.
- 1.4 Note that the Draft Integration Scheme will be submitted to full Council for approval prior to consultation and submission to Scottish Ministers.

### Background

---

- 2.1 The Corporate Policy and Strategy Committee was provided with an executive summary of the Public Bodies (Joint Working) (Scotland) Bill on 6 August 2013.
- 2.2 This report updates the Corporate Policy and Strategy Committee on the progress of the Bill through the parliamentary process, likely timelines, and the programme of work being undertaken.

### Main report

---

#### **Public Bodies Act – Progression through Parliamentary Process**

- 3.1 The Bill was passed on 25 February 2014. The majority of the Bill is as expected but with a number of amendments made at Stage 2 and 3 of its passage through the parliamentary process.
- 3.2 It was granted Royal Assent on 1 April 2014. The Act now puts in place the framework for integrating health and social care in Scotland and has cross party political support in the Scottish Parliament. Appendix 1 provides an outline of the Act.

- 3.3 Over the course of the Spring and Summer 2014 the Scottish Government will draft and consult on detailed legislation (“secondary legislation” which may be in the form of either Regulations or an Order) that will underpin the Act, and the broader statutory guidance that will further support integrated service provision.
- 3.4 One element of the detailed legislation will, for example, specify which NHS functions/services will be included in the Integrated Authority. All adult health and social care services are already specified.
- 3.5 It is anticipated that the Regulations will be complete by late 2004. Latest guidance indicates that Integration Authorities can ‘go live’ from 1 April 2015 and require that all integration arrangements are to be in place for 1 April 2016.
- 3.6 The main proposal is the requirement to create an Integration Authority for the **governance, planning and resourcing** of adult health and social care for Edinburgh. The Act offers two main options for creation of the new Authority:
- a. The ‘body corporate’ model - The health board and local authority choose to deliver integrated services through delegation to **an Integration Joint Board** established as a body corporate. This will require the appointment of a Chief Officer as the jointly accountable officer.
  - b. The delegated authority model which has three permutations and will be accountable through the ‘lead’ agency Chief Executive.
    - i. the health board and local authority choose to deliver services through delegation to the health board in a delegation between partners arrangement and establish a **Joint Monitoring Committee**;
    - ii. the health board and local authority choose to deliver integrated services through delegation to the local authority in a delegation between partners arrangement and establish a Joint Monitoring Committee; or
    - iii. the health board and local authority choose to deliver integrated services through delegation to the health board and the local authority in a delegation between partners arrangement and establish a Joint Monitoring Committee.
- 3.7 The advantages of option a. are:
- The Integration Joint Board will have half its members from the NHS and half from the Council and will therefore be a 50/50 partnership;
  - Governance, planning and resourcing decisions will be undertaken jointly;
  - Staff remain employed by their current employers and there is no need to transfer employment;

- Operational management reverts back to the NHS and Council as it currently stands and the Chief Officer reports to both chief executives for operational matters; and
- The Council's S95 Officer remains operationally accountable for the management of Council funds,

3.8 The disadvantages of option a. are

- A separate partnership governance body is created to which funds much be delegated and which oversees governance, planning and resource decisions; and
- Governance arrangements may, at first, be complex compared to existing arrangements.

3.9 The advantages of option b. i) ii) and iii) are:

- All planning and resourcing will be undertaken within one body.
- Oversight by the delegating body will be via a Joint Monitoring Committee.

3.10 The disadvantages of option b. i) ii) and iii) are:

- The Council delegates functions, resources and staff wholly to the NHS; or
- The Council has delegated to it NHS functions, resources and staff; and
- The TUPE of staff must take place;
- The Council/ NHS will no longer retain operational management responsibility of services (depending on direction of transfer) but will have a Joint Monitoring Committee for overseeing the governance, planning and resourcing of services.

3.11 Given the distinct disadvantages of option b. the option preferred by officers for Edinburgh is option a. Shadow governance arrangements have been in place since autumn 2012 based on an Integration Joint Board and have been developing well.

### **Work Programme**

3.12 The Integration Scheme (formerly called a Plan) is the document which will be submitted to Ministers and, when approved, will formally establish the creation of the new Integration Authority and will include key elements relating to the delegation of functions and resources. The Draft Integration Scheme must be consulted upon widely.

- 3.13 NHS Lothian has requested that all Draft Integration Schemes for the local authority areas within its boundaries are submitted to its 2 December Board meeting. It is anticipated that Council approval of the Draft Integration Scheme will also be sought in December 2014. An estimated timeline is attached at Appendix 2.
- 3.14 It should also be noted that this timescale will be subject to the release of the regulations and guidance by Scottish Government as outlined in paragraph 3.5 above.
- 3.15 In order to meet these timescales and allow necessary sign off and to meet Council agenda planning deadlines, the Draft Integration Scheme will be required for late September 2014.
- 3.16 A detailed programme plan has been developed which covers the work streams and milestones in order to develop the Integration Scheme and meet the timescales laid down by NHS Lothian. The work is substantial and the timescales demanding.
- 3.17 The work streams are Governance; Finance and Resources; Communications and Engagement; HR/Organisational Development; Information Sharing; Localities; Performance Management; Performance Management, Quality and Risk; Strategic Commissioning; Joint Equalities Arrangements; and Information Technology. Given the nature of the programme most of these are joint work stream. The parts of the governance and finance and resources work streams, however require large portions of the work to be handled separately to support the delegation of functions and the development of ongoing oversight and monitoring.
- 3.18 A resource requirements plan has been put together on the back of the detailed programme plan. This has been used to support a bid to Scottish Government for 'transition' funds. The bid was submitted on 21 March and we expect a decision in late April/early May.
- 3.19 The programme is being managed with oversight from the Corporate Programmes Office Major Projects reporting framework. This has ensured that:
- reporting is bi-monthly to Committee. In addition monthly reporting takes place to Corporate Management Team, to Finance and Resources Committee and to the Shadow Health and Social Care Partnership.
  - a formal Quality Assurance Review has been undertaken in late 2013 as a 'health check' on progress through the 'initiation' phase of the project. A report on this was submitted to Finance and Resources Committee in April/May. The recommendations of this are currently being progressed.

- Governance arrangements have recently been reviewed and the proposals agreed by Corporate Management Team on 26 March. NHS Lothian approval is awaited. The proposals incorporate a Joint Leadership Group, chaired jointly by the Chief Executives, and a Steering Group for the monitoring of progress against the programme plan. Appendix 3 outlines the proposals.

## **Key Risks**

- 3.20 There are a number of significant health, care and financial risks associated with the current system which have triggered the provision of new legislation. In particular these are:
- a. it does not align with the resource models required by the Christie Commission;
  - b. local clinicians, elected members, users, carers and other stakeholders are unlikely to engage in locality planning if budgets associated with unplanned hospital capacity are not included;
  - c. the demand pressures from demographic change are biased to reactive care in institutional settings and, without the Act, this would continue leading to a vicious cycle of spending more and more money on services that do not support people to best effect;
  - d. it does not explicitly recognise the reality of the integrated nature of health and social care services, particularly for frail elderly people and those with complex needs such that it is not possible to plan overall expenditure for defined populations and user groups or to use budgets flexibly to best effect.
- 3.21 There are also many risks associated with a programme of change of this scale. The Act specifically mentions the following financial risks:
- a. health board and local authority flexibility to allocate their resources across the full range of their budgets may be constrained by 'ring-fencing' of their previous allocations to the integration authority. The risk will be proportional to the extent of the minimum scope of services to be included;
  - b. there is a risk that health boards may be left to manage any overspends in hospital based budgets whilst being unable to direct under-spends in community health budgets to offset these; and
  - c. parent bodies may be limited in their options for managing compensating in-year under-spends to those from within and out of scope budget.
- 3.22 The Act envisages that these risks will be mitigated through the joint nature of the governance of the integration authority and the provisions of the Integration

Plan and Strategic (Commissioning) Plan and through the direct accountabilities and responsibilities of the chief officer.

- 3.23 Finally, there are a number of risks to the delivery of the programme plan for the production of the Integration Scheme to time. The work streams are complex and demanding, particularly governance and finance, and proposals must be agreed jointly. Risks are managed through the programme arrangements and it is proposed that major risks and issues are escalated through the revised governance arrangements referenced in paragraph 3.19 (third bullet point) above.

### **Resources Bid**

- 3.24 The Scottish Government has made available a sum of £7 million, nationally, for transition funding for the year 2014/5 only. This is non-recurring spend and is prior to the establishment of a Transition Fund in 2015/16.
- 3.25 The Partnership bid of c£900k was submitted to NHS Lothian for an overall bid to be made to Scottish Government by 21 March 2014. We understand that the bid will not be allocated by size of area/parent body but considered on its merits.
- 3.26 Scottish Government intends to distribute the funds for Partnerships through NHS Boards. A suitable approach will be required to transfer this resource, as required, to the Council during 2014/15 to deliver on the work programme.

## **Measures of success**

---

- 4.1 The Scottish Government have issued draft National Outcomes for the delivery of integrated Health and Social Care. The Programme Sub Group on Performance and Quality is tasked with establishing local outcomes for measuring the success of the new Health and Social Care Partnership in relation to the national outcomes. A joint baseline has been developed and work is continuing on a joint framework for the future.

## **Financial impact**

---

- 5.1 It is estimated that the new Health and Social Care Partnership will encompass a combined budget of around £4-500 million. This brings together existing budgets from the Health and Social Care Service in the Council as well as those from NHS Lothian's Community Health Partnership.

## Risk, policy, compliance and governance impact

---

- 6.1 The Integration Programme monitors and addresses risks through its programme arrangements. In addition, major integration risks are identified in NHS and Council enterprise risk registers such as Corporate Management Team risk register.
- 6.2 Part of the performance monitoring and quality work stream also involves combining NHS and Council operational risk reporting to the Edinburgh Health and Social Care Partnership.

## Equalities impact

---

- 7.1 The integration of health and social care services aims to overcome some of the current 'disconnects' within and between existing health and social care services for adults, to improve pathways of care, and to improve outcomes.
- 7.2 Furthermore, the intention is to improve access to the most appropriate health treatments and care. This is in line with the human right to health.
- 7.3 Work is in progress to develop a combined EqHRIA procedure between NHS Lothian and Health and social Care Services. This will be used for all EqHR impact assessments as required across the joint service once the Integrated Joint Board is fully established.

## Sustainability impact

---

- 8.1 The proposals in this report will help achieve a sustainable Edinburgh because:
  - joint health and social care resources will be used more effectively to meet and manage the demand for health and care services
  - they will promote personal wellbeing of older people and other adults in needs of health and social care services; and
  - they will promote social inclusion of and care for a range of vulnerable individuals.

## Consultation and engagement

---

- 9.1 Consultation and engagement form a key work stream in the programme. A number of events have taken place and mechanisms are being established to ensure the Shadow Health and Social Care Partnership is engaging at all levels. This includes the work in hand to recruit a service user and carer as members of the Shadow Health and Social Care Partnership to bring their own perspective to the discussions.
- 9.2 A comprehensive engagement programme is also underway to engage with a range of staff and practitioners across health and social care services, including



the Professional Advisory Committee whose Chair and Vice Chair are voting members of the Partnership). Finally, the Strategic Commissioning Plan process will adopt a co-production approach to developments to ensure timely and productive engagement with key stakeholders.

## Background reading/external references

---

Finance and Resources Committee - 7 May 2014 - Health and Social Care Integration Update

Corporate Policy and Strategy Committee – 6 August 2013 – City of Edinburgh Council proposed Response to Public Bodies (Joint Working) (Scotland) Bill.

Finance and Budget Policy Development and Review Subcommittee - 22 May 2013 – Health and Social Care Integration: Update

Corporate Policy and Strategy Committee – 16 April 2013 –Health and Social Care Integration – Scottish Government Response.

Corporate Policy and Strategy Committee – 2 October 2012 – Integration of Health and Social Care – Proposals for Interim Governance Arrangements.

Corporate Policy and Strategy Committee – 4 September 2012 –Scottish Government Consultation on the Integration of Health and Social Care – Joint Response.

### **Peter Gabbittas**

#### **Director of Health and Social Care**

Contact: Susanne Harrison, Integration Programme Manager

E-mail: [susanne.harrison@edinburgh.gov.uk](mailto:susanne.harrison@edinburgh.gov.uk) | Tel: 0131 123 4567

## Links

---

<b>Coalition pledges</b>	Ensuring Edinburgh and its residents are well cared for.
<b>Council outcomes</b>	Health and Wellbeing are improved in Edinburgh and there is a high quality of care and protection for those who need it.
<b>Single Outcome Agreement</b>	Edinburgh’s citizens experience improved health and wellbeing, with reduced inequalities in health.
<b>Appendices</b>	Appendix 1: Outline of the Bill Appendix 2: Estimated timelines for legislation, integration schemes, the strategic commissioning plans and the NHS strategic plan. Appendix 3: Proposals for Revised Governance Arrangements

## Appendix1

### Outline of the Act

#### 1. The Act

- a) Permits ministers to **require integration** of, as a minimum, adult health and social care services.
- b) Describes the partnership arrangements as '**integration authorities**'. Each health board and local authority will be required to establish an integration authority and to delegate functions and resources to them. Details of the functions for NHS will be prescribed in regulations.

#### *Model of Integration and Governance*

- c) Will **require** local authorities and health boards to choose one of four options for the establishment of the integration authority as follows
  - a. The 'body corporate' model - The health board and local authority choose to deliver integrated services through delegation to **an Integration Joint Board** established as a body corporate. This will require the appointment of a Chief Officer as the jointly accountable officer.
  - b. The delegated authority model which has three permutations and will be accountable through the 'lead' agency Chief Executive.
    - i. the health board and local authority choose to deliver services through delegation to the health board in a delegation between partners arrangement and establish a **Joint Monitoring Committee**;
    - ii. the health board and local authority choose to deliver integrated services through delegation to the local authority in a delegation between partners arrangement and establish a Joint Monitoring Committee; or
    - iii. the health board and local authority choose to deliver integrated services through delegation to the health board and the local authority in a delegation between partners arrangement and establish a Joint Monitoring Committee.
- d) Establishes **Integration Joint Boards** and **Integration Joint Monitoring Committees** as the partnership arrangements for the governance and oversight of health and social care services depending on the integration authority model chosen from the four options above.
- e) **Requires** health board and local authority partners to enter into arrangements **to delegate functions and appropriate resources** to ensure the effective delivery of services through;
  - i. the body corporate model - an **Integration Joint Board** established as a body corporate - in this case the health board and the local authority agree the amount of resources to be committed by each partner for the delivery of services to support the functions delegated; and
  - ii. delegated model –a **Joint Integration Committee**. In this case the health board and/or local authority delegates functions and the corresponding amount of resource, to the other partner.
- f) Will **remove Community Health Partnerships** from statute.

#### *Integration Scheme*

- g) **Requires** local authorities and health boards to set out the terms of establishing their chosen model in **an Integration Scheme** for joint approval by Council and Health Board and Ministers.
- h) Will require the Integration Scheme to include;
  - i. the model of integration to be used and associated governance arrangements;

## Appendix1

- ii. the functions and budgets/resources to be delegated to the integration authority and the method of calculating money to be delegated to support delivery of the functions/ financial model of integration;
  - iii. outcomes to be achieved; and
  - iv. a number of other aspects which will be specified in regulations, e.g. dispute resolution, clinical and care governance etc.
- i) Health boards and local authorities will be required to consult widely on the Integration Scheme and the Scheme will be agreed by full Council and the Health Board and approved by Ministers. It will also be made publicly available.

### *National Outcomes*

- j) Provides for **the Scottish Ministers to specify national outcomes** for health and wellbeing, and for delivery of which, health boards and local authorities will be accountable to the Scottish Ministers and the public. These will be set out in Regulations such that they can be amended in future to keep pace with the needs and aspirations of health and social care in Scotland. Scottish Ministers must consult appropriately.
- k) National outcomes will be reflected in Single Outcome Agreements;
- l) Sets out principles for planning and delivery of integrated functions, which local authorities, health boards and joint integration boards will be required to have regard to:
- a. improving the wellbeing of recipients,
  - b. the requirement to balance the needs of individuals with the overall needs of the population;
  - c. anticipation and prevention of need;
  - d. effective use of the available facilities, people and other resources;
  - e. is integrated from the point of view of service users
  - f. takes account of the particular needs of different service users
  - g. takes account of the particular needs of service users in different parts of the area in which the service is being provided;
  - h. takes account of the dignity of service users;
  - i. takes account of the participation by service users in the community in which service users live;
  - j. protects and improves the safety of service users; and
  - k. is planned and led locally in a way which is engaged with the community (including in particular service users, those who look after service users and those who are involved in the provision of health or social care).

### *Chief Officer*

- m) **Requires integration joint boards to appoint a chief officer**, who will be jointly accountable, through the board, to the constituent health board and local authorities, and responsible for the planning, resourcing and management of services for the Integrated Joint Board. The appointment will be made in consultation with the health board and the local authority. The responsibilities of the Chief Officer will be subject to agreement by Scottish Ministers;
- n) Minister may, in future and by regulation, enable integration joint boards to appoint staff other than a Chief Officer;
- o) The Chief Executive of the 'lead' agency will be the jointly accountable officer in the delegated model;

### *Strategic Plan and Performance Report*

- p) **Requires the integration authority**, i.e. joint boards, and health boards or local authorities to whom functions are delegated **to prepare a Strategic Plan for the**

## Appendix1

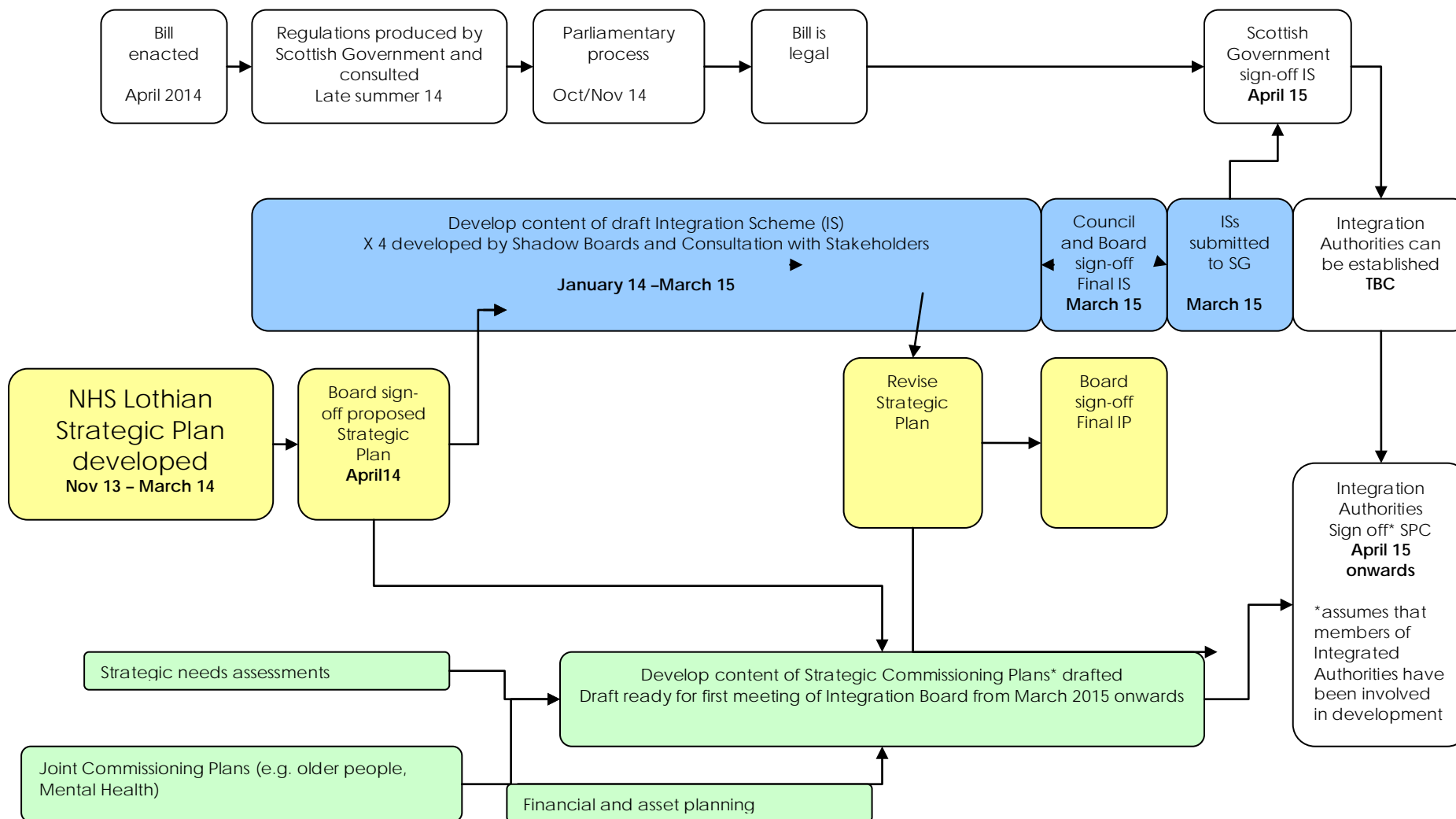
**area**, which sets out arrangements for delivery of integrated functions and how it will meet the national health and wellbeing outcomes. This will be led by either the Chief Officer of the 'lead' agency Chief Executive.

- q) **The Strategic Plan will also be a financial plan** as it will define in-year operational budgets across the Integration Authority for services in scope which will, as a minimum include community health care, adult social care, and in-scope hospital services. It will be scrutinised jointly by the Care Inspectorate and Health Care Improvement Scotland.
- r) The integration authority will be required to involve a range of partners in the development of the plan and consult widely. In addition, locality planning duties will require the integration authority to make suitable arrangements to consult and plan locally for the needs of its population.
- s) Places a duty on integration authorities to work with local professionals the third and independent sectors to determine how best to put in place arrangements for planning local service provision, to put these arrangements in place and to support, review and maintain them. Localities must be empowered to make decisions to achieve outcomes.
- t) Each Joint Integration Board must prepare **an annual performance report**. The first will be from the date of establishment and the year thereafter to ensure a full year report.

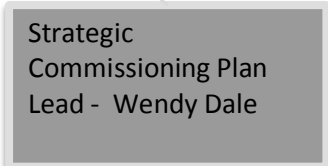
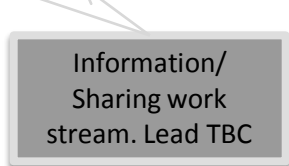
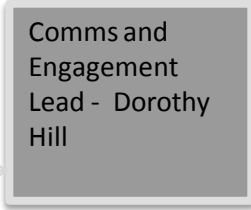
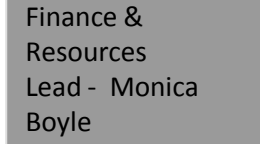
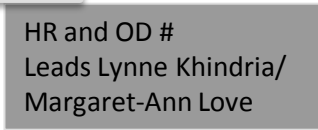
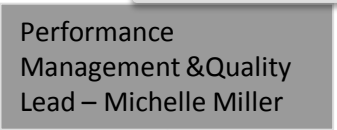
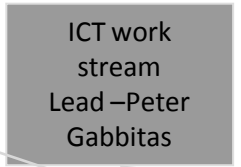
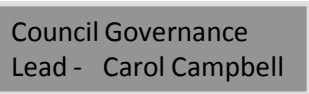
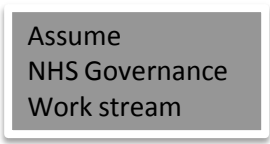
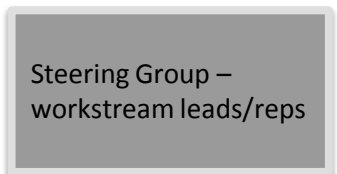
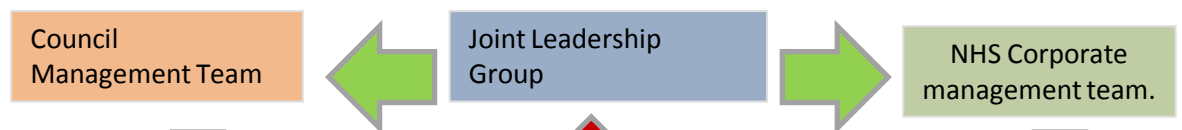
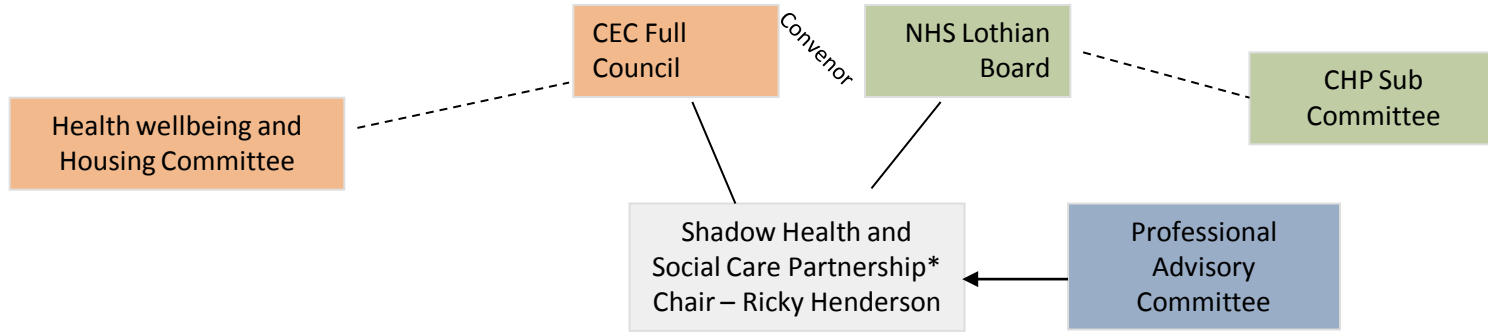
### Further Points

- 2. In both models services will continue to be delivered by the health board, local authority, third and independent sectors. Staff will continue to be employed by the health board and local authority. The Act does however contain the power for Ministers to permit (by Regulation) the Integration Joint Board to employ staff itself should, in the future, if it were considered appropriate.
- 3. For the body corporate model, further guidance will be provided to describe the relationship between the Chief Officer of the Integration Authority and the Chief Executives of the health board and local authorities.
- 4. Regulations will set out the details of these arrangements. However it is important to note that **the Joint Board will be conferred the same duties, rights and powers in relation to them as the health board and local authority have, including the ability to enforce rights in connection with the carrying out of functions as well as liability in respect of any liabilities incurred.**
- 5. The minimum scope of budgets/resources to be included in scope will be defined in regulations and statutory guidance and the Act permits Ministers to make directions on this matter. It is noted that the minimum scope will target specialities that are predominantly for unplanned care.
- 6. Information sharing is enabled as part of the function of the Joint Integration Board and Chief Officer for the purposes of integration and strategic planning as well as delegated functions without breaching the duty of confidentiality.

## Appendix 2: Estimated Timelines for legislation, Integration Schemes, the Strategic Commissioning Plans and the NHS Lothian Strategic Plan in Lothian



# Appendix 3: H&SC Integration Revised Programme Governance



# Corporate Policy and Strategy Committee

10.00am, Tuesday, 10 June 2014

## Sustainable Edinburgh 2020 Annual Report & Improving the Delivery of Carbon, Climate & Sustainability Outcomes

Item number	7.2
Report number	
Executive/routine	
Wards	All

### Executive summary

---

This report seeks approval for the second Sustainable Edinburgh 2020 Annual Report, and a number of recommendations to improve the delivery of carbon, climate and sustainability outcomes for the Council.

In summary, the Annual Report demonstrates that significant progress has been made across a wide range of carbon, climate and sustainability projects managed by the Council and community planning partner agencies.

In addition, due to the growing diversity and complexity of this area of work, and the growing number of economic development and funding opportunities that are currently available to the Council and its partners, this report also seeks approval for a number of actions to ensure a 'one council' approach to delivering on sustainability outcomes.

### Links

---

Coalition pledges	P8, P11, P15, P17, P19, P23, P24, P25, P28, P32, P33, P40, P43, P45, P46, P47, P48, P49, P50, P51, P52, P53
Council outcomes	All
Single Outcome Agreement	

## **Sustainable Edinburgh 2020 Annual Report & Improving the Delivery of Carbon, Climate & Sustainability Outcomes**

### **Recommendations**

---

- 1.1 The Committee approves the Annual Report and notes the significant progress made on sustainability initiatives across the Council and by partner organisations to meet the objectives of Sustainable Edinburgh 2020 (SE2020).
- 1.2 The Committee agrees to approve the recommendations on page 53 of Appendix 1 as the SE2020 work plan for 2014/15.
- 1.3 The Committee agrees to approve the establishment of a new corporate project team to better co-ordinate sustainability activity within the Council, chaired by the Director of Economic Development, and supported by the Corporate Policy and Strategy Team.

### **Background**

---

#### **Sustainable Edinburgh 2020**

- 2.1 In 2011 the Council approved 'Sustainable Edinburgh 2020' (SE2020), a strategy framework setting out the aims, objectives and targets for the sustainable development of the Council and the City up to 2020. An initial two year action plan for SE2020 was approved on 27 March 2012, which identified priority programmes to implement SE2020 and promote social, economic and environmental benefits.
- 2.2 The first SE2020 annual report was approved by Committee in April 2013.

### **Main report**

---

- 3.1 The second annual report on progress is attached at Appendix 1 and describes a wide range of projects set against the ten themes of SE2020, which reflect the ten Aalborg Commitments. In line with the recommendations from Committee in 2013, each project has been subject to an individual 'RAG' assessment.



- 3.2 The annual report predominantly reports progress on Council activity but also includes projects led by the Edinburgh Sustainable Development Partnership partners.
- 3.3 Committee should note that work is already underway, and will form a key action in 2014/15, to develop a comprehensive set of sustainability indicators for the city, that will be closely aligned to community planning priorities, Capital Coalition Pledge commitments and council strategic objectives.

### **Highlights**

- 3.4 Key highlights identified in the report for 2013/14 include:
- 3.4.1 the establishment of a new Council Member Officer Working Group on Carbon, Climate and Sustainability;
  - 3.4.2 development of a new Procurement Handbook for the Council with strengthened references to sustainability;
  - 3.4.3 the procurement of sustainable copier paper (FSC accredited) which will save the Council £30k annually;
  - 3.4.4 approval of a revised Council Energy Policy and an energy audit carried out for 111 schools;
  - 3.4.5 the Council has 24 Green Flag Award parks, more than any other UK local authority;
  - 3.4.6 the Council won the large city category of the 2013 Britain in Bloom awards;
  - 3.4.7 Edinburgh celebrated 10 years as a Fairtrade City;
  - 3.4.8 the Lennox Suite extension to the EICC received BREEAM Excellent accreditation;
  - 3.4.9 approval of a new Social Enterprise Strategy for the city;
  - 3.4.10 Edible Edinburgh hosted the successful 'Feed the 5,000' event;
  - 3.4.11 the proportion of all waste (including street sweepings) recycled to date is 39.3% compared to 37.9% for the same period in 2012/13;
  - 3.4.12 roll out of a dedicated food waste collection service;
  - 3.4.13 e-learning courses on sustainable development and sustainable procurement created in-house shared with Scotland's local authorities and other public services;
  - 3.4.14 the Edinburgh Guarantee supported 3,355 clients (to 31 January 2014) into employment, education or progression in work; and
  - 3.4.15 progress with regard to the development of a Sustainable Energy Action Plan, Energy Services Company and community energy cooperative initiatives.

### **De-prioritised projects in 2013/14**

- 3.5 A number of projects highlighted in the first annual report have not been implemented. These are identified and discussed below.

- 3.5.1 Conduct a carbon footprint of the Council's supply chain. Discussion with other organisations that carried out a carbon footprint of their supply chain found that the resulting information was not as useful as had been initially envisaged. It was decided that the cost of the exercise was prohibitive considering the usefulness of the outcomes. In addition, this piece of work was superseded by the Finance and Resources Committee (16 January 2014) decision to carry out carbon impact assessments on approved budget options going forward.
- 3.5.2 Carbon Clubs for Schools. This project did not go ahead and has been superseded by an Eco-schools energy project.
- 3.5.3 Grass to Energy Project. This project was not taken forward as there was insufficient funding available.
- 3.5.4 Renewal of Carbon Trust Standard. The Standard was not renewed with the Carbon Trust in January 2014 as it was not deemed to be good use of resources (£10k) at this time.

### **Challenges for 2014/15**

- 3.6 As a result of the analysis of performance during 2013/14, there are a number of key challenges for the Council that must be addressed in 2014/15, which are described below.
  - 3.6.1 The development of a set of robust indicators for SE2020. This work will be carried out in collaboration with the Edinburgh Sustainable Development Partnership.
  - 3.6.2 The rolling out of the e-tool across service areas. This tool, developed in 2013/14, will allow the Council to demonstrate compliance with the Climate Change (Scotland) Act 2009. It is envisaged that the tool will be widely used across service areas and will encourage Council officers to think more broadly about the implications of their decisions and project outcomes.
  - 3.6.3 Completion of the sustainability impact section in committee reports needs to be improved. Training will be provided as part of the roll out of the e-tool. It is important that there is a more informed response from Council officers when completing the sustainability impact section on Committee reports. This will provide evidence that the Council is complying with its Public Duties under the Climate Change (Scotland) Act.
  - 3.6.4 Improved governance of all aspects of sustainability across the Council. In order for the above challenges to be addressed and to maximise opportunities across the Council there is a need for a 'one-Council' approach to sustainability. This is discussed in more detail below.

### **Improved Governance for Continued Progress**

- 3.7 There are a number of European, UK and Scottish Government legal and best value duties which require the Council to deliver carbon, climate and

sustainability outcomes. Recent Edinburgh Partnership and Capital Coalition commitments have added to this set of requirements and challenging targets.

- 3.8 Sustainability is being addressed in different ways by the Council and partner agencies making the city overview of sustainability diverse and complex. Projects are sometimes carried out in isolation, losing the opportunities for synergies and efficiencies across council service areas, and across the city.
- 3.9 The Corporate Policy and Strategy Team within Corporate Governance provide a lead role in respect of carbon, climate and sustainability work in the Council, and within the Edinburgh Partnership. It is proposed that an internal senior officer project team is established to ensure compliance with statutory requirements and delivery on pledge commitments, SE2020 targets and outcomes. This team, supported by the Corporate Policy and Strategy Team would be chaired by the Director of Economic Development and would coordinate sustainability activity and evaluate progress.
- 3.10 The new project team would also attend the Carbon, Climate and Sustainability Member Officer Working Group and the Edinburgh Sustainable Development Partnership, and link more closely to the BOLD project.
- 3.11 The Edinburgh Sustainable Development Partnership (which has adopted SE2020) will focus on monitoring city wide actions towards sustainability. Key city wide challenges include the reduction of carbon emissions, adoption of an adaptation framework and implementation of the sustainable city food plan. Progress city wide will be reported to the Edinburgh Partnership Board.

## Measures of success

---

- 4.1 Delivery against statutory requirements, specifically the Climate Change (Scotland) Act 2009, which requires the Council to contribute to national emissions reduction targets, deliver any statutory adaptation programmes and act in a sustainable manner.
- 4.2 Delivery against the Capital Coalition pledge commitments and SE2020 objectives, specifically to reduce citywide carbon emissions by 42% by the end of 2019/20.
- 4.3 Reductions in costs associated with energy and fuel and with landfill and carbon taxes.
- 4.4 Establishment of a corporate project group to lead and co-ordinate sustainability activity within the Council, chaired by the Director of Economic Development.

## Financial impact

---

- 5.1 There was a budget of £470,543 allocated to sustainability projects in 2013/14. Of this £98k was spent and £250k is ring fenced (Policy and Strategy Committee 27 March 2012 and Transport and Environment Committee 29 October 2013) for the Water of Leith Hydro scheme project (this project will be taken forward as

part of the Saughton Park development project). The remaining monies are identified for spend in the first quarter of 2014/15.

- 5.2 Planned projects for 2014/15 will be met either from existing mainstream budgets, or from new sources of funding identified, specifically private finance, Scottish Government and EU funding opportunities. Economic Development and Services for Communities will continue to play a key role in identifying new financial resources.

## **Risk, policy, compliance and governance impact**

---

- 6.1 By implementing the recommendations in this report the Council is mitigating the risks associated with non-compliance with statutory requirements, specifically the Climate Change (Scotland) Act 2009.
- 6.2 In addition, the Council is ensuring that it is taking appropriate action to deliver against adopted strategies and policies.
- 6.3 These recommendations also assist the Council to design, govern and deliver services in line with the findings of the Christie Commission.
- 6.4 Further, the Council's implementation of these recommendations continues to reduce the impact of the Carbon Reduction Commitment Tax on its budget.

## **Equalities impact**

---

- 7.1 Equality and rights are a key component of the SE2020 Strategy and the recommendations proposed in this report will improve the Council's ability to deliver the public sector equality duty.

## **Sustainability impact**

---

- 8.1 The impacts of this report in relation to the three elements of the Climate Change (Scotland) Act 2009 Public Bodies Duties have been considered. In summary, the proposals in this report will help achieve a sustainable Edinburgh because they improve governance of Council action to reduce carbon emissions, increase the city's resilience to climate change impacts and improve social justice, economic wellbeing and environmental good stewardship.

## **Consultation and engagement**

---

- 9.1 The Sustainable Edinburgh 2020 Annual Report has been prepared in consultation with staff across the Council and with partner organisations. Information in the public domain has also been collated relating to the Council's activities and achievements over the reporting period.

## Background reading / external references

---

Sustainable Edinburgh 2020

[Sustainable Edinburgh 2020 Annual Report 2012-13](#)

### Alastair D Maclean

Director Corporate Governance

Contact: Nick Croft, Corporate Policy and Strategy Manager

E-mail: [nick.croft@edinburgh.gov.uk](mailto:nick.croft@edinburgh.gov.uk) | Tel: 0131 469 3726

## Links

---

### Coalition pledges

- P8 - Make sure the city's people are well-housed, including encouraging developers to build residential communities, starting with brown-field sites.
- P11 - Encourage the development of co-operative housing arrangements.
- P15 - Work with public organisations, the private sector and social enterprise to promote Edinburgh to investors.
- P17 - Continue efforts to develop the city's gap sites and encourage regeneration.
- P19 - Keep Lothian Buses in public hands and encourage the improvement of routes and times
- P23 - Identify unused Council premises to offer on short low-cost lets to small businesses, community groups and other interested parties.
- P24 - Maintain and embrace support for our world-famous festivals and events.
- P28 - Further strengthen our links with the business community by developing and implementing strategies to promote and protect the economic well being of the city.
- P32 - Develop and strengthen local community links with the police.
- P33 - Strengthen Neighbourhood Partnerships and further involve local people in decisions on how Council resources are used
- P40 - Work with Edinburgh World Heritage Trust and other stakeholders to conserve the city's built heritage.
- P43 - Invest in healthy living and fitness advice for those most in need.
- P45 - Spend 5% of the transport budget on provision for cyclists.
- P46 - Consult with a view to extending the current 20mph traffic zones
- P47 - Set up a city-wide Transport Forum of experts and citizens to consider our modern transport needs.
- P48 - Use Green Flag and other strategies to preserve our green spaces.
- P49 - Continue to increase recycling levels across the city and reducing the proportion of waste going to landfill.
- P50 - Meet greenhouse gas targets, including the national target of 42% by 2020.
- P51 - Investigate the possible introduction of low emission zones.

P52 - Oppose industrial biomass incineration in Edinburgh.

P53 - Encourage the development of Community Energy Cooperatives.

**Council outcomes** All

**Single Outcome Agreement**

**Appendices** Appendix 1 – Sustainable Edinburgh 2020 Annual Report 2013-14

# Sustainable Edinburgh 2020

Engaging with our city's future  
Annual Report 2013–2014



◆ EDINBURGH ◆  
YOUR COUNCIL - YOUR FUTURE

# Contents

- Introduction ..... 3
  
- 1. For Promoting Good Governance ..... 5
- 2. For promoting good management ..... 10
- 3. For protecting and conserving the environment..... 12
- 4. For responsible consumption and lifestyle choices ..... 19
- 5. For planning and design for sustainability ..... 255
- 6. For sustainable transport..... 28
- 7. For local action for health ..... 355
- 8. For achieving a vibrant and sustainable local economy..... 38
- 9. For securing inclusive and supportive communities..... 42
- 10. For local to global..... 46
  
- Progress on Recommendations 2013-14 ..... 511
- Recommendations 2014-15 ..... 53



# Introduction

In 2011 the Council approved the policy framework '[Sustainable Edinburgh 2020](#)' which sets out the Council's vision for the sustainable development of the city to 2020. The framework commits the Council to ongoing collaboration with partner organisations to develop city-wide programmes specifically focused on this key area of sustainability, and sets targets to ensure that by 2020 Edinburgh will have:

- reduced carbon emissions by over 40% across the city;
- more efficient energy consumption across all sectors by at least 12%;
- more renewable energy with renewable energy technologies contributing to at least 40% of energy consumed in the city;
- more low carbon transport using alternative technologies for transporting people and goods around the city;
- adapted to the unavoidable impacts of climate change, in partnership with key stakeholders and local communities; and
- increased micro-generation capacity to 10%.

An initial two-year [action plan for Sustainable Edinburgh 2020](#) (SE2020) was approved on 27 March 2012, identifying priority programmes to promote social, economic and environmental benefits. The [first annual report on progress](#) was published in March 2013.

This is the second annual report and sets out the action plan items under the Aalborg Commitments, which are the 10 framework themes of SE2020.

The report describes other developments under each of the themes to show progress not only on the previously specified actions but also on broader cross-Council work. This report also includes, for the first time, projects that partners across the city are delivering. These are detailed under the heading **Our Partners**.

Each theme has been RAG assessed using the criteria show below.

<b>R</b>	RED = Project stalled, significant barriers to progress
<b>A</b>	AMBER = Project progressing okay, but some barriers to progress
<b>G</b>	GREEN = Project progressing well, no barriers to progress
<b>√</b>	GREEN √ = Project completed

The vision for a Sustainable Edinburgh 2020, adopted by the Council and its partner agencies, is that:

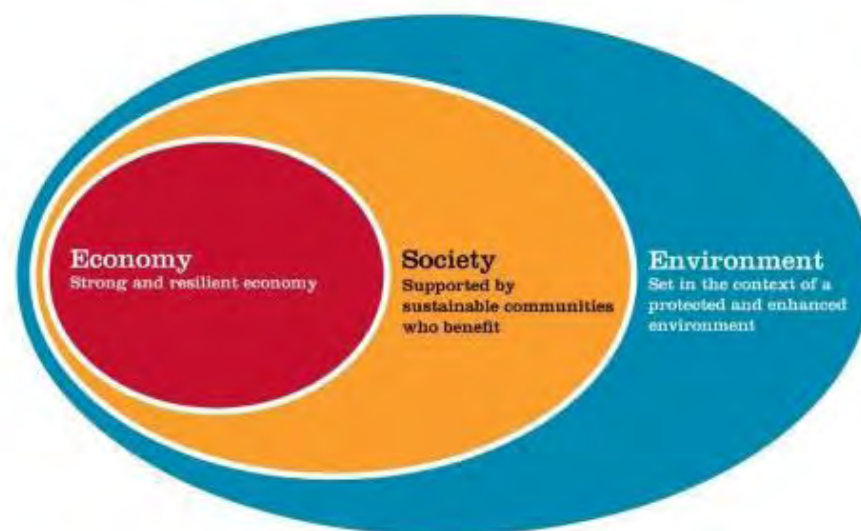
## **Edinburgh in 2020 will be a low carbon, resource efficient city, delivering a resilient local economy and vibrant flourishing communities in a rich natural setting.**

Sustainable development is about more than just “the environment”. Issues such as health, education and employment are as key to sustainability as transport, energy or waste. A strong economy needs a strong society, and both of these depend on a healthy environment. The challenge is to address social, economic and environmental issues in an integrated way in order to achieve sustainable development. In continuing to develop Edinburgh sustainably education and evolving aspirations are important when relating to concepts of wealth, health, growth, happiness and success. This annual report reflects this holistic approach to sustainability.

### **Action Plan Targets**

SE2020 contains six targets which specifically focus on climate change in recognition of its importance as a key area of sustainability. In 2013/14, the Council and its partners delivered a number of projects and initiatives which together work towards greater energy efficiency and lower energy demand across all energy sectors citywide by 2020. A strategic energy action plan (SEAP) for Edinburgh is currently being developed and will be published towards the end of 2014. The SEAP will present the current position on carbon emissions and trends for Edinburgh and will set out each sector’s potential for carbon reduction (e.g. transport, housing etc). The availability of this information will allow monitoring against the targets.

The importance of pro-actively adapting Edinburgh to the unavoidable challenges and opportunities of a changing climate has been recognised through the development of a high level adaptation framework which will be the subject of a consultation exercise with strategic partners throughout 2014.



# 1. For Promoting Good Governance

*“instead of copying best practice, we should be seeking to create the new cutting edge”*

Forum for the Future, 2008

## Action Plan Items

- **Political Champion** – Councillor Jim Orr has been the city’s political champion for sustainability, with Nick Croft, Corporate Policy and Strategy Manager, leading on the corporate sustainability agenda at officer level. Following recent changes Councillor Lesley Hinds has been appointed to drive forward sustainability issues from April 2014.

➤ **Lead Officer: Nick Croft, Corporate Governance**

RAG: GREEN

- **Edinburgh Sustainable Development Partnership** – This cross-cutting partnership of the Edinburgh Partnership was established in 2013. It has been chaired by Councillor Orr with Teresa Bray (CEO Changeworks) as Vice Chair. The Group meets quarterly and more frequently if deemed necessary e.g. a special meeting on the Local Development Plan was held in January 2014. The promotion and profiling of Sustainable Edinburgh 2020 across the city is a key objective for the partnership. The partnership's work programme priorities are the Sustainable Edinburgh Action Plan (SEAP) for the city and Resilient Edinburgh, the Adaptation Framework for the city.

➤ **Lead Officer: Nick Croft, Corporate Governance**

RAG: GREEN

- **Member/Officer Group on Sustainability** – The group, comprising Elected Members, Heads of Service and senior officers, meets quarterly to discuss policy and project progress with respect to implementing Sustainable Edinburgh 2020 as it relates to Council Services. Regular presentations by officers and reports on strategic work areas are discussed by the group prior to going to Committee for approval. The group is the programme board for all work relating to SE2020 within the Council and is chaired by Councillor Lesley Hinds.

➤ **Lead Officer: Nick Croft, Corporate Governance**

RAG: GREEN

- **Reporting to CMT and Committee** – The Corporate Policy and Strategy Manager reports on progress to CMT on a six monthly basis. Committee reports go to the Transport and Environment Committee with automatic referral to the Corporate Policy and Strategy Committee. Reports to Committee over the last 12 months include: the Energy Policy for Council Buildings, Compliance with the Climate Change (Scotland) Act (e-tool) and carbon assessment of the Council budget options.

➤ **Lead Officer: Nick Croft, Corporate Governance**

RAG: GREEN

- **Develop a Policy and Strategy for a Sustainable Food City -**

The [Edible Edinburgh initiative](#) aims to develop a sustainable food city “where good food is available and accessible for all, making for healthy people, thriving communities and a sustainable environment”.

Chaired by Councillor Lesley Hinds, the Edible Edinburgh steering group includes representatives from the public, private and third sector in Edinburgh. Established in 2013, Edible Edinburgh has conducted a city-wide consultation and engaged with a wide range of organisations to explore how best to support Edinburgh developing as a sustainable food city. In October 2013, a major and successful event, ‘Feed the 5,000’, was hosted by Edible Edinburgh and supported by a huge number of volunteers, all helping to engage the public on issues of sustainable food and food waste. Edible Edinburgh is now developing a strategy and action plan for a sustainable food city, and has established governance arrangements for delivery of the strategy through community planning structures via the Edinburgh Sustainable Development Partnership.

➤ **Lead Officer: Marianne Paget, Corporate Governance**

RAG: GREEN



## Other Developments

**Capital Coalition Pledges** – On 23 August 2012 the Council agreed the [Capital Coalition Pledges](#) to be delivered during the 2012-17 local government term. There are 53 pledges aligned to six high-level commitments. The following pledges of relevance to sustainability lie under the commitment “Maintaining and improving the quality of life in Edinburgh”.

- **To meet greenhouse gas targets, including the national target of 42% by 2020** - A Sustainable Energy Action Plan (led by the Council) is being developed for the city in partnership with stakeholders. The Plan will demonstrate how citywide emissions can be reduced by 42% by 2020.

➤ **Lead Officer: Janice Pauwels, Economic Development & Services for Communities**

RAG: GREEN

- **To spend at least 5% of the transport budget on provision for cyclists** - The Council has committed to spending 6% of its transport budget on cycling in 2013/14 which will ensure that investment in cycling infrastructure, maintenance of cycle facilities and promotion of cycling as a mode of travel will be sustained and increased. An additional £721k will be made available for cycling infrastructure projects and a number of these have been delivered recently, including the widening and surfacing of North Meadow Walk and an upgrade of a further section of the Haymarket to Forth Bridges cycle route.

➤ **Lead Officer: Chris Brace, Services for Communities**

RAG: AMBER

- **To use Green Flag and other strategies to preserve our green spaces** - All 24 of the Council’s Green Flag Award parks

Sustainable Edinburgh 2020: Annual Report 2013-2014

retained their Green Flag Award status in 2013. The quality of all 142 parks and principal green spaces were assessed through the Park Quality Assessment performance management process. Results showed 58% of parks are now deemed “Very Good” or “Excellent”. A slight dip in the percentage of natural parks meeting the Edinburgh Minimum Standard is due to new natural sites being assessed this year. There was a steady increase in the number of community parks meeting the standard.

➤ **Lead Officer: David Jamieson, Services for Communities**

RAG: GREEN

- **To continue to increase recycling levels across the city and reduce the proportion of waste going to landfill** - The Council’s [Waste and Recycling Strategy](#) outlines how recycling will increase and landfill minimised through a combination of increased recycling at source and the provision of residual waste treatment facilities that segregate material for recycling and divert waste from landfill. The percentage of waste recycled in 2013/14 was 39.3%, the highest ever full year figure and 1.4% better than the previous year. More than 4,500 tonnes less waste was landfilled this year.

The vast majority of city households now receive a dedicated food waste collection. This links with Council’s plans to work with Midlothian Council to develop a zero waste facility at Millerhill to process both food waste and mixed household and commercial waste. Work is also well underway to deliver an enhanced kerbside recycling service and an improved tenement recycling service.

A new contract now sees the majority of waste from litter bins diverted for sorting prior to landfill in an effort to extract recyclable items. Unsorted waste from Community recycling centres is now also sent for sorting prior to landfill. These





- **Review of governance arrangements for grant funding to the Third Sector** – The Council initiated a review of grants to third parties in response to the Capital Coalition Budget Motion requesting a review during 2013/14 conducted in partnership with third sector stakeholders. Following a period of evidence gathering and engagement a report establishing a framework for the further development of Council grant investment was agreed in February 2014. The framework establishes a number of significant changes that improve governance arrangements:

- executive committees each progress relevant grant programmes rather than all grants being determined at a single annual committee meeting. This will enable better alignment of grant programmes with commissioning, strategic plan and capital coalition pledge priorities, and better oversight by councillors;
- new grant programmes are to be co-produced with stakeholders in the two years up to April 2016;
- 3-year time-limited awards to organisations become the norm and other measures encouraging income diversification and enterprise also assist organisational sustainability; and
- oversight of totality of grant and other Council investment in the 3<sup>rd</sup> sector is established through an annual “state of the sector” report.

➤ **Lead Officer: Graeme McKechnie, Corporate Governance**

RAG: GREEN

## Our Partners

- **University of Edinburgh** – As the first university in Europe to become a signatory of the United Nations' Principles for Responsible Investment (UN PRI), the University is reviewing its 2003 Socially Responsible Investment Policy. To support delivery of the University's ambitious Social Responsibility and Sustainability Strategy a new [department](#) has been set up which will engage with staff, students and wider external communities to take forward SRS developments in learning and teaching, research and knowledge exchange, services and infrastructure, and behaviours and culture.

➤ **University of Edinburgh – member of the Edinburgh Sustainable Development Partnership (ESDP)**

RAG: GREEN

- **Edinburgh Napier University** – To meet the aspirational targets set within the Edinburgh Napier Environmental Sustainability Policy, the University is developing an Environmental Management System (EMS) through the EcoCampus scheme, with the aim of gaining ISO14001 accreditation by 2015/16. The EMS, reaching throughout 2013/14 and beyond, will pull together all historic, current and future work covering all aspects of environmental sustainability at the University including, for instance, biodiversity, carbon and transport.

➤ **Edinburgh Napier University – member of the Edinburgh Sustainable Development Partnership (ESDP)**

RAG: GREEN

## 2. For promoting good management

*“the new cutting edge...will come from leadership in the form of courage and risk taking, to... move sustainability into the purpose of designing visions rather than looking at sustainability as an add on”*

Green Cities Index 2008

### Action Plan Items

- **Mainstreaming Sustainability** – The Council’s new Climate Change Act (CCA) Compliance Assessment e-tool, developed in partnership with Jacobs Ltd UK, has been installed. The Carbon, Climate and Sustainability (CCS) Programme Team is working with the Corporate Programmes Office’s Project, Programme and Change Management Community to roll out awareness and training across the Council. The e-tool is the only development of its kind in Scotland and considerable interest has been shown by other local authorities and public bodies. The income generation opportunities this presents are being pursued. The Council’s Organisational Development division has incorporated the CECiL course on Sustainable Development created last year into managers’ training and induction for new staff.

➤ **Lead Officer: Alexis Woolley, Corporate Governance**

RAG: GREEN

- **Sustainability Impacts** – The Sustainability Impacts section of committee reports is an essential component of developments to ensure that the Council can demonstrate its compliance with sustainability legislation. Over the last year the CCS Programme Team has delivered briefings to relevant staff to develop understanding of the material throughout the Council, and has monitored usage of the checklist and support material provided. The monitoring shows that some report authors have

an excellent understanding of the requirements of this section, but that levels of awareness generally are too low and there is insufficient rigour in checking that report requirements have been met before they are submitted. As a result, the written guidance will be strengthened, and awareness raising activities will be heightened through the roll out of the CCA Compliance Tool, which is aligned with the reports checklist and support material in order to streamline the reporting process for officers.

➤ **Lead Officer: Alexis Woolley, Corporate Governance**

RAG: AMBER

- **Sustainability Performance Indicators** – The Council’s Energy policy (approved August 2013) sets out a number of key indicators for the management of energy across the Council’s estate. Information has been collated on these indicators and it has been agreed that these be reported to CMT on a quarterly basis. Initial work has started on indicators for Sustainable Edinburgh 2020 to show the direction of travel for sustainability across the city. It is intended that these proposed indicators be developed in collaboration with the Edinburgh Sustainable Development Partnership as a key focus for 2014/15.

➤ **Lead Officers: Jenny Fausset (Energy) and Nick Croft (Partnership), Corporate Governance**

RAG: AMBER



- **Edinburgh Food For Life Partnership pilot project –**

The Edinburgh Food For Life Partnership between the City of Edinburgh Council, NHS Lothian and the University of Edinburgh is piloting the Soil Association (Scotland)'s Food for Life Catering Mark as a framework for sustainable food procurement and catering in Edinburgh's public sector. The project aims to tackle barriers to providing seasonal, fresh, local and organic food, and to support children and young people, patients, students and staff to engage in the benefits of healthy and sustainable food. The pilot is half way through its 3-year funding programme and most pilot locations have already achieved the Bronze Catering Mark standard. This includes the University of Edinburgh's Pollock Halls (recently extended to cover all of the Universities public catering outlets) and the Council's Currie High School, Buckstone Primary School and Clovenstone Care Home. NHS Lothian continues to explore how the framework can assist in a hospital setting. Within the Council, the aim over the second half of the pilot will be to work towards the Gold Catering Mark standard, while assessing the costs and benefits of doing so. The Council has also agreed to consider options for rolling out the Catering Mark across all its catering functions and plans are under way to provide meals to Bronze Catering Mark standard for all Council schools over the period 2014-15.



➤ **Lead Officer: Marianne Paget, Corporate Governance**

RAG: GREEN

## Other Developments

- **Embedding Sustainable Procurement** – Staff guidance for implementing the Council's Sustainable Procurement Policy has been developed over the last year, along with a new Procedure for Procuring Community Benefits, and both will be included in the Council's new Procurement Handbook. The internal e-learning course on Sustainable Procurement has been updated to reflect the new guidance. The Council's Commercial and Procurement Service supports colleagues to ensure that sustainability considerations, including community benefits, are included in procurement plans, tender documents, the tender evaluation process and contracts. Over the last year there have been many positive examples of securing community benefits, such as training opportunities for young people, through the Council's procurement procedures.

➤ **Lead Officer: Nick Smith, Corporate Governance (Procurement)**

RAG: GREEN

- **Sharing our work** – Our e-learning courses on Sustainable Development and on Sustainable Procurement were shared during the course of the year with Scotland's local authorities and other public sector bodies by means of the Improvement Service's A2L portal.

➤ **Lead Officer: Alexis Woolley, Corporate Governance**

RAG: ✓

### 3. For protecting and conserving the environment

*We all tend to feel better in the natural environment - so why are we working so hard to destroy it?*

Dr Michael Dixon, Chairman, NHS Alliance in Healthy Futures 2007

#### Other Developments

- **Council Energy Policy** – The Council's [Energy Policy](#) was approved by the Transport and Environment Committee on 27 August 2013. The policy consists of an overview high level policy statement supported by ten procedural documents and covers management of energy within Council buildings and lighting (stair & street). It aims to achieve a reduction in energy consumption from the Council's operational buildings of 20% by 2020 in line with the Council's iPFM programme. It was agreed that an Energy Forum would be established to drive the policy forward and address corporate energy issues as they arise.

➤ **Lead Officer: Jenny Fausset, Corporate Governance**

RAG: AMBER

- **Energy Management in Schools - Energy Audits** – Approximately 111 schools (including high schools, primary schools, nurseries and special schools) have had an energy audit carried out during 2013/14. These audits will now be used to prioritise and inform work to implement energy savings.

➤ **Lead Officer: Jim Davidson, Corporate Property**

RAG: GREEN

- **City Chambers Lighting Audit** – From May to August 2013 an MSc student from Edinburgh University carried out a full lighting review of the City Chambers for her dissertation thesis. This

work has prompted a full LED upgrade in the City Chambers which is currently ongoing.

➤ **Lead Officer: iPFM, Services for Communities**

RAG: GREEN

- **Building Management Systems** – The Carbon Trust carried out a strategic review of the Council's current Building Management Systems (BMS) from March to May 2013. This highlighted significant energy and financial savings across the operational estate. Subsequently a dedicated BMS engineer was recruited whose role is to manage the existing BMS infrastructure and coordinate an upgrade/replacement programme in line with the Council's BMS Strategic Objectives. Three key elements are being addressed going forward: securing funding (subject to business case); the procurement of a new BMS upgrade/replacement and maintenance/management contract; and improving the communication network.

➤ **Lead Officer: Jim Davidson, Corporate Property**

RAG: AMBER

- **Edinburgh Energy Services Company (ESCo)** – Staff of the Council's Services for Communities are working with a consortium of housing associations led by Castle Rock Edinvar to explore options for the Council to work with an ESCo. The proposal is to develop a licensed energy supply company based

on social enterprise principles. Warm Homes Funding of £19,680 was awarded to Edinburgh to explore district heating and other energy services as ESCo could provide to the Council that could benefit tenants.

The Council is also considering the ESCo model at citywide level and discussion on current strategic energy projects proposed ESCos as a means of delivery. A feasibility study is to be commissioned to assess the potential for district heating at the Bioquarter development and the role an ESCo could play in this project.

- **Lead Officers: Katie Ward, Services for Communities and Janice Pauwels Economic Development and Services for Communities**

RAG: GREEN



- **Edinburgh Local Biodiversity Plan** – The [Edinburgh Local Biodiversity Action Plan \(LBAP\)](#) is co-ordinated by the Council and has 250 actions that span 2010 to 2015. These actions are delivered by the 31 members of the Edinburgh Biodiversity Partnership, a range of partners including third sector organisations and volunteers. The Council’s statutory duty on this work derives from the Nature Conservation (Scotland) Act 2004 which states that public bodies must “further the

conservation of biodiversity”. A significant national development in 2013/14 was the publication of the 2020 Challenge for Scotland’s Biodiversity. Priority local work this year includes a detailed review of Local Nature Conservation Site boundaries. Partners, landowners and the Council have secured funding for significant woodland habitat creation within the Pentland Hills Regional Park. Many city-wide and local community projects to increase biodiversity continue to be delivered.

- **Lead Officer: Caroline Peacock, Services for Communities**

RAG: GREEN

- **Year of Natural Scotland 2013** – The Council has signed Scotland’s Geodiversity Charter and Scotland’s Landscape Charter. Geodiversity and landscape are integral parts of the nation’s environmental asset, making a vital contribution to its economy, social, cultural and environmental framework. The Charters were drawn up between Scottish Government, Scottish Natural Heritage, The Landscape Institute, British Geological Society and GeoConservation UK. Public bodies, commercial businesses, landowners and managers, academics, teachers, voluntary organisations and individuals are asked to sign up to the charters, to support the vision and deliver on appropriate actions to protect these assets. Councils are specifically encouraged to ensure that consideration, management and promotion of geodiversity and local geodiversity sites are an integral part of decision making.

- **Lead Officer: Caroline Peacock, Services for Communities**

RAG: GREEN

- **Edinburgh in Bloom** – The Council has been awarded a gold medal in the Large City category of the 2013 ‘Britain in Bloom’ awards. There are three main elements of Britain in Bloom –

horticultural achievement, environmental responsibility and community participations. Entrants are expected to carry out long term projects which address and improve all of these areas. As such the campaign compliments a number of council initiatives and strategies aimed at enhancing the visual appearance and sustainability of the city including the Edinburgh Biodiversity Action Plan and the Parks and Gardens strategy. The Council has now been invited by the Royal Horticultural Society to compete in [Entente Florale](#) in 2014 as one of only two UK representatives.

➤ **Lead Officer: Alan Bell, Services for Communities**

RAG: GREEN

- **Central Scotland Green Network Declaration** – The Council's Planning Service has been working with partners such as Lothian and Fife Green Network Partnership to incorporate policy and guidance relating to green networks into documentation. During 2013 the proposed Local Development Plan was published. This document includes policies which set out the amount of open space sought in new development and makes provision for enhancing and extending the green network. A series of policies across a number of chapters – Design Principles for New Development, Caring for the Environment and Transport – all aim to safeguard and avoid fragmentation of the green network. Local green network opportunities associated with allocated development areas are identified with essential green network components set out in the proposed site briefs. In addition the Edinburgh Design Guidance was produced in 2013, integrating green infrastructure with urban design and building design guidance illustrating how various elements of a multifunctional green network could be delivered consistent with quality, placemaking and environmental objectives. The landscape masterplan 2012, created for part of West Edinburgh with funding from the Central

Scotland Green Network development fund is still current and will be implemented when development takes place.

➤ **Lead Officer: Andrew Smith, Services for Communities**

RAG: GREEN

- **Green Flag – Green Flag Awards** are a way of recognising parks of high quality. Judged on an annual basis, each park submitted for a Green Flag Award undergoes thorough scrutiny by independent assessors. The scheme also includes a Green Flag Community Award, which is to reward sites of excellence that are managed by the community. In 2011 Edinburgh was included in the pilot of the Green Flag Group Award Scheme. This means existing Green Flag Award winning sites are automatically awarded Flags if the standard is maintained following self assessment and a peer review process. As a result the Council now has 24 Green Flag Award parks, plus a Green Flag Community Award for Corstorphine Walled Garden. This is more Green Flag Awards than any other UK local authority.

➤ **Lead Officer: David Jamieson, Services for Communities**

RAG: GREEN

- **The Edinburgh and Lothians Forestry and Woodland Strategy 2012-17** – In response to the regional strategy, which was launched in October 2012, the Council has produced Trees in the City: Trees and Woodlands Action Plan for Edinburgh. This outlines both a policy framework for the management of Council owned trees and woodlands, and an action plan to help deliver the key objectives within the regional strategy. As part of the Pentland Hills North East Slopes woodland creation initiative, the Council has also secured funding for woodland expansion within Bonaly Country Park. This contributes to a



significant habitat creation project, helping to meet woodland expansion targets and also deliver the vision of the Central Scotland Green Network.

➤ **Lead Officer: Caroline Peacock, Services for Communities**

RAG: GREEN

➤ **Trees in the City Strategy and Action Plan** – [Trees in the City](#) was approved by the Transport and Environment Committee in January 2014 after public consultation. The document establishes policies for the management of the Council's trees and woodlands, bringing these into line with best practice and setting out service standards. In making the management of the tree population more sustainable, the results of the i-Tree study carried out in 2011 were very useful. Trees in the City also contains a 5-year action plan, a response to Forestry Commission Scotland's Edinburgh and Lothians Forestry and Woodland Strategy. The document is currently being finalised and will be published shortly.

➤ **Lead Officer: Keith Logie, Services for Communities**

RAG: ✓

• **Living Landscapes** – Edinburgh Living Landscape Programme Board was established in 2013 to shape and steer the delivery of a programme plan aimed at establishing and maintaining healthy ecosystems throughout the city, both across the Council estate and within other green spaces. An essential part of the programme will be to coordinate action amongst stakeholders, partners and community groups. The programme advocates the development of an ecosystems approach to the management of the Council's open space estate in order to realise benefits to both biodiversity and public amenity. A successful example of this can be seen in Holyrood Park, where once regularly cut

grassland is now cut only once per year to the benefit of both wildlife and public amenity. A work programme has been established going forward.

➤ **Lead Officer: David Jamieson, Services for Communities**

RAG: GREEN

• **Tree Replacement Programme** – Using part of the funding provided to replace the trees damaged or felled during storms in 2012 and lost as a result of Dutch Elm disease, over 360 new trees were established in parks and greenspaces across the city. The remaining funding for new trees under this project has been used to obtain a bank of trees for growing on the Council's new Tree Nursery located at south Inch. These trees when large enough will help continue a city wide tree planting programme and help offset lost trees from future severe weather incidents.

➤ **Lead Officer: Steven Webley, Services for Communities**

RAG: ✓

• **Lord Provost's Water of Leith Micro Hydro project** – The Parks and Greenspace team in Services for Communities successfully applied to the Heritage Lottery Fund (£4.09m) to fund the restoration and regeneration of the historic Saughton Park and Gardens. The restoration works will ensure the sustainable future of the gardens and park for the long term benefit of the local community and the city. Plans include the creation of a community café and community space within the restored stable block. All works will be undertaken to BREEAM 'Very Good' standards and future energy will be generated through a micro-hydro scheme on the adjacent Water of Leith; £250k for the turbine has been ringfenced in the Sustainable Edinburgh 2020 budget. There has been an ongoing programme of consultation with park user groups, community

groups, schools and households and other interests were captured through online surveys, community events, presentations and discussions. A Project Manager and Development Officer have now been appointed to manage the project and fully engage with users and the wider community.

➤ **Lead Officer: Alan Bell, Services for Communities**

RAG: GREEN

- **Edinburgh Outdoors** – The Council was one of five Scottish Councils that successfully applied to NESTA (the National Endowment for Science, Technology and the Arts) for funding through their Make It Local Scotland programme. The funding has been used to develop a [new website](#) and smartphone app to support exploration and enjoyment of the city’s parks and green spaces by helping the Council to: promote parks and green spaces and encourage usage; promote conservation of the city’s green heritage and biodiversity; and support the city’s businesses and economy by encouraging visitors and local communities to become more involved in supporting the city’s natural heritage and eco-systems. The site continues to develop. A wider platform to include running trails and cycling routes is being developed. Since the launch in February 2013, there have been over 1,000 downloads of the app and approximately 46,000 individual page views to the site. Edinburgh Outdoors was short listed for a Eurocities award in November 2013.

➤ **Lead Officer: Lindsay Grant, Services for Communities**

RAG: GREEN



- **Edinburgh Built and Natural Heritage Strategy** – Edinburgh’s Natural Heritage Strategy (2012) complemented the Built Heritage Strategy (2010). The two strategies have now been combined into ‘Edinburgh’s Built and Natural Heritage Strategy’. The strategy is due to be published on-line.

➤ **Lead Officer: Will Garrett, Services for Communities**

RAG: GREEN

- **Improving Air Quality** – The Council’s [Air Quality Progress Report 2013](#) was approved by the Transport and Environment Committee and Scottish Government last autumn. The report provides a comprehensive review of the latest round of monitoring and assessment of air quality in the city and offers details of the range of actions and initiatives being pursued by the Council and its partners to deliver improvements. Steady progress continues to be made with the two main measures in the Council’s existing Air Quality Action Plan i.e. managing emissions from buses and from road freight vehicles through voluntary partnerships. These and additional measures to improve air quality will be considered in the Council’s review of its Action Plan during 2014.

➤ **Lead Officer: Robbie Beattie, Services for Communities**

RAG: AMBER

- **I-Tree Project** – The i-Tree Edinburgh project was carried out by Forest Research in partnership with Forestry Commission Scotland and the Council in 2011. The findings were published in 2012. i-Tree Eco is a model for estimating the value of ecosystem services delivered by trees in urban areas, and was developed by the US Forest Service. It has been used in many US cities and is now widely used throughout the world. “Ecosystem services” are environmental, economic and social benefits delivered by natural systems like trees and woodlands, which are experienced by humans. In Edinburgh’s case the study estimated the amount of carbon stored by the city’s trees and the annual rate of sequestration, and used tradable carbon prices to turn these into economic values. It also measured the amount of airborne pollution PM<sub>10</sub>, NO<sub>x</sub> and SO<sub>x</sub>, and also estimated the structural value of Edinburgh’s trees.

Key figures:

- Edinburgh has 600,000 trees.
- They have a total structural value of £382 million.
- They store £14.9 million worth of carbon.
- By 2050 at present growth rates the value of carbon stored will be £35 million.
- The amount of PM<sub>10</sub>, NO<sub>x</sub>, SO<sub>x</sub>, O<sub>3</sub> and CO<sub>2</sub> scrubbed from the air by trees in Edinburgh is worth £2.3 million at 2011 values.

The full study is available here:

[http://www.itreetools.org/resources/reports/Edinburgh\\_iTree\\_Report.pdf](http://www.itreetools.org/resources/reports/Edinburgh_iTree_Report.pdf)

- **Lead Officer: Keith Logie, Services for Communities**

RAG: ✓

- **Social Return on Investment study on Parks and Greenspaces** – In 2013 Parks and Greenspace embarked on a study to consider the social benefits delivered by parks and Greenspace Services using the Social Return on Investment model. Social Return on Investment (SROI) is a recognised method for estimating the economic value of outcomes delivered by parks and works by identifying stakeholders, outcomes and attaching monetary values to these outcomes. Four sample parks will be studied, and global values estimated by combining SROI data with results from the 2013 Edinburgh People’s Survey, which has been designed to yield suitable data. This is believed to be the first time a city has attempted to measure SROI from its whole parks and greenspace system. The study is happening during March-May and the results will be available in July 2014.

- **Lead Officer: Keith Logie, Services for Communities**

RAG: GREEN

- **Urban Pollinators Project** – The Urban Pollinators Project was a three year scientific collaboration between universities, city councils and wildlife trusts in four UK cities: Bristol, Edinburgh, Leeds and Reading. It was a scientific study to look at which habitats across the UK (and in particular, urban environments) support populations of insect pollinators. Wildflower meadows were created in parks and schools in Edinburgh with three different meadow treatments. The project was funded jointly by a grant from BBSRC, DEFRA, NERC, the Scottish Government and the Wellcome Trust, under the Insect Pollinators Initiative. [Provisional analysis of the UP Project](#) is available.

- **Lead Officer: Lindsay Grant, Services for Communities**

RAG: GREEN

- **Cleanliness of the City** – In March 2014, Keep Scotland Beautiful undertook the latest Cleanliness Index Monitoring (CIMS) assessment of Edinburgh’s streets as part of their commission to carry out an independent assessment of street cleanliness.

In this assessment, the City of Edinburgh Council achieved a cleanliness index score of 74 against a target of 72 with 96% of the streets surveyed achieving the nationally recognised acceptable standard of cleanliness (against a target of 95%). A total of 493 transects were surveyed during this assessment. Both these results are higher than the previous March assessment by four points and 2% respectively.

➤ **Lead Officer: Gail Rankin, Services for Communities**

RAG: GREEN

- **Water Efficiency** – £150k per annum of savings were accrued through the installation of urinal controls across the Council estate. Ongoing water audits are being carried out to identify further efficiencies and benchmark consumption profiles.

➤ **Lead Officer: iPFM, Services for Communities**

RAG: GREEN

## Our Partners

- **University of Edinburgh** – To serve its growing estate around Holyrood and the Pleasance, the University has commissioned a fourth Combined Heat & Power (CHP)/District Heating Energy Centre. The other CHP installations are at Pollock Halls, King’s Buildings and George Square.
- **University of Edinburgh – member of the Edinburgh Sustainable Development Partnership (ESDP)**

RAG: GREEN

- **Grass is Greener on the Other Side** – A site previously earmarked for a new primary school on Edinburgh’s waterfront has been transformed into temporary community parkland thanks to £50,000 of investment. The Council and the Central Scotland Green Network (CSGN) Development Fund have supplied funding, enabling the derelict two-hectare site on Windrush Drive, Western Harbour in Leith to be turned into temporary green space by the Edinburgh and Lothians Greenspace Trust (ELGT). This will be available for community use until such time as plans to build the primary school are confirmed at some point in the future. New top soil, trees, grassland and a wildflower meadow have been created to improve the local landscape for local residents and the new community to enjoy. Windrush Drive is the third temporary greening site undertaken by ELGT with CSGN funding in recent years. Other sites were located in Craigmillar and Granton and they all have brought stalled development areas into positive management and accessible greenspaces for local people.

➤ **Edinburgh & Lothians Greenspace Trust – member of the Edinburgh Sustainable Development Partnership (ESDP)**

RAG: GREEN





## 4. For responsible consumption and lifestyle choices

*Don't throw anything away. There is no 'away'.*

Royal Dutch Shell advert (2007)

### Action Plan Items

- **Sustainable Timber Policy** – Timber monitoring arrangements have been put in place this year to honour the Council's Gold Pledge to the WWF 'What Wood You Choose' campaign, to only buy timber and wood derived products which come from legal and sustainable forests. The Commercial and Procurement Service and WWF have worked with the Council's main stationery supplier – Office Depot – to switch to an affordable sustainable copier paper. In March 2014 the Council began purchasing Forest Stewardship Council (FSC) accredited copier paper for use in the multi-function devices in Waverley Court. This will not only help protect the world's forests but will save the Council around £30,000 per year.

➤ **Lead Officer: Nick Smith, Corporate Governance**

RAG: GREEN

- **Eco Schools** – [Eco-Schools](#) is an international initiative that rewards the work schools are doing to improve their environment and to make the wider community aware of sustainability issues. To become an Eco-School, schools work through a structure of seven elements and a choice of ten topics. Schools can then apply for an Eco-Schools award. There are three levels of award - bronze, silver and green flag. In Edinburgh, Eco-Schools is supported by the Parks and

Greenspace Service through projects like Litter Less Lunches, Concert for Bees and the Small Steps energy campaign, as well as regular CPD for teaching staff and an annual celebration event. There are 269 schools in the city registered as Eco-Schools. 189 schools hold bronze award, 178 have silver, and Edinburgh's 100th green flag was recently awarded to St Ninian's RC Primary School.

➤ **Lead Officers: Lindsay Grant and Helen Stockham, Services for Communities**

RAG: GREEN

- **Small Steps** – The Small Steps energy awareness campaign was developed by the Council's Communications Service and launched in 2013. The campaign is being piloted in six city schools – Gilmerton, Liberton, Prestonfield and Sciennes primaries, and St Thomas of Aquinas and Liberton High – before it is rolled out wider in Autumn 2014. The aim of the campaign is to encourage a positive change in behaviour and attitudes towards reducing energy consumption amongst pupils and schools staff. A resource pack was developed in partnership with the schools and eco-schools. Phase 1 (pilot schools) comes to an end in April 2014 and the results will be evaluated. Early feedback indicates that it has been positively received by schools and has had an impact on behaviours and awareness, particularly for primary schools.

- **Lead Officers: iPFM, Services for Communities and Cori Burnett, Corporate Governance**

RAG: GREEN

## Other Developments

- **Fair Trade Issues** – The Council continues to support the Edinburgh Fairtrade City initiative and was central to organising celebrations for Edinburgh's 10 years as a Fairtrade City in March 2014. The Lord Provost's Awards have been cited by the Fairtrade Foundation as an example of good practice UK wide. Ongoing work with the Procurement Service ensures that fair trade products are profiled as the number of fair trade products on the market expands. The Council's fair trade policy has not been updated; this will be addressed in 2014/15, taking account of the Procurement Reform (Scotland) Bill.



- **Lead Officer: Jenny Fausset, Corporate Governance**

RAG: AMBER

- **Kerbside recycling** – The Council has a target of at least 50% of waste being recycled through kerbside and communal recycling facilities. This targets forms part of the Waste Prevention Strategy which is aligned to the Government's Zero Waste Plan. The positive trend in performance is continuing, with the amount of waste sent to landfill in 2013/14 reducing by approximately 4,500 tonnes or 3.4% when compared to last year. 132,500 tonnes was sent to landfill this year.

The proportion of all waste (including street sweepings) recycled this year is 39.3% compared to 37.9% in 2012/13.

A range of public engagement work is ongoing to promote recycling which includes door knocking and most recently a campaign aimed at raising awareness of the benefits of food waste recycling.

- **Lead Officer: Andy Williams, Services for Communities**

RAG: GREEN

- **Energy Efficiency Awareness Campaign** – A survey was issued in April 2013 to measure staff awareness about energy and water use at work. This was followed by various awareness raising activities, such as posters, monitor stickers and articles in staff magazines, the intranet and newsletters. Reducing how much energy and water staff use will have significant environmental and financial benefits for the Council and we are working towards an energy reduction target of 20% by 2020 across all our corporate properties. The survey, which closed on 30 April 2013, was very well received with nearly 1,400 staff taking part. Further awareness campaigns and activities will be launched in the near future.

- **Lead Officer: Cori Burnett, Corporate Governance**

RAG: GREEN

- **Collective Energy Buying** – The Council participated in the South East of Scotland energy switching project, which was co-ordinated by Changeworks. This collective energy switching project, funded by the Energy Saving Trust, allowed communities to use their collective buying power to get a better deal on energy bills. New supply arrangements have been in place since June and in Edinburgh 116 switches took place, saving participating households an estimated total of £16,000 on their energy bills.

➤ **Lead Officer: Katie Ward, Services for Communities**

RAG: GREEN

- **Zero Waste: Edinburgh and Midlothian** – Procurement processes have been established to secure long-term, state-of-the-art facilities for treating both food and residual waste collected in Edinburgh and Midlothian.

A 20-year contract was signed with Alauna Renewable Energy (ARE) to build and operate the food waste facility on behalf of the two councils at a site near Millerhill in Midlothian. The food waste facility provides the City of Edinburgh Council with a local, long-term solution for recycling food waste at a competitive price. It will also help to continue to increase recycling levels, reduce the amount of waste buried at landfill sites, meet greenhouse gas targets and continue to attract new investment to Edinburgh.

Detailed tenders have been received for the mixed residual waste facility and appointment of a preferred bidder is expected mid 2014. A number of other procurement activities are ongoing to support the Zero Waste Project and the wider Zero Waste Parc vision. Steady progress is being made by the Councils to provide first time utilities (electricity, drinking water, foul and surface water drainage) at the site, and as part of a

new road access, a new bridge is being constructed over the Borders Rail and has been incorporated in the Borders Rail contract

For more information, visit [www.zerowastefuture.com](http://www.zerowastefuture.com)

➤ **Lead Officer: Andy Williams, Services for Communities**

RAG: AMBER

- **Construction waste reduction and recycling** – Targets for minimising waste from construction activity and a requirement for projects over £500,000 to have an active Site Waste Management Plan have been included in the Council's staff guidance on implementing the Sustainable Procurement Policy.

➤ **Lead Officer: Nick Smith, Corporate Governance**

RAG: GREEN

- **Assess suitable lighting options across the city** – Positive progress has been made on energy reduction measures as detailed in the "Street Lighting – Result of White Light Pilot Project" report, submitted to the Transport & Environment Committee on 14 January 2014. These energy reduction measures include a "Spend to Save" project to install white light lanterns on a number of main roads and another project to convert 6,000 old technology street lights to LED citywide. These innovative solutions, whilst greatly reducing energy costs and pending Carbon Tax charges, will also contribute greatly to the reduction in light spillage and pollution as modern street lights have the ability to direct their light output on to roads and pavements where it is required, thus contributing to clearer night skies.

In addition, the Transport & Environment Committee approved proposals to use energy efficient white light technologies in all future Street Lighting maintenance and improvement installations.

The ability to maintain the impetus of the project is dependent on additional funding being sourced.

- **Lead Officers: Karen Stevenson and John McFarlane, Services for Communities**

RAG: AMBER



- **City Housing Strategy 2012-17 Annual Review and the Housing Revenue Account Capital Programme – The City Housing Strategy aims to increase supply and improve the**

quality of homes in the city, with a particular focus on improving energy efficiency and tackling fuel poverty.

On 18 June 2013, the City Housing Strategy 2012-17 Annual Review and the Housing Revenue Account Capital Programme 2013/14 were approved by the Health, Wellbeing & Housing Committee. Sustainability highlights include:

- a 47% reduction in carbon by direct, levered in utility company and Scottish Government funding over five years;
- 93% of Council homes currently meet the energy efficiency elements of the Scottish Housing Quality Standard (SHSQ) - continued investment will ensure the Council is fully compliant with SHQS by 2015;
- in 2013/14, around 1,000 new high quality energy efficient affordable homes were built under the Affordable Housing Supply Programme, around 95% of which were delivered on brownfield sites;
- 78% of private sector homes and 90% of public sector homes in Edinburgh achieved a National Home Energy Rating (NHER) between 6 and 10; and
- over 3,700 energy efficiency measures were installed in Edinburgh through the Universal Home Insulation Scheme during 2012/13.

- **Lead Officer: Gillian Campbell, Services for Communities**

RAG: GREEN

- **Home Energy Efficiency Programmes for Scotland: Area Based Schemes (HEEPS:ABS) – The Muirhouse Refurbishment Programme was completed in December 2013 with the refurbishment of 96 flats. Work to these non-traditional “no-fines” concrete built properties included installing new efficient gas boilers, insulated render to the external walls and a**



new insulated flat roof. This work was funded by Energy Companies Obligation funding (ECO), the Home Energy Efficiency Programmes Scotland (HEEPS) scheme and by the Council, totalling £1.4m. Energy Efficiency impacts are being measured by Changeworks, preliminary results are that 1/3 (33%) of the residents have been surveyed to date (phase 1 of the project). All respondents noted an improvement in comfort in the home, and their flats are now easier to heat.

➤ **Lead Officer: Stuart Baird, Services for Communities**

RAG: ✓

- **HEEPS:ABS Insulation for private owners** – Two schemes have begun across Edinburgh to offer fully funded insulation to privately owned homes in target areas. These schemes aim to deliver insulation to up to 7,000 homes, for hard to treat cavities, standard loft, cavity and loft top-up insulation and have an estimated value of £12million over two years (2013/14 and 2014/15).

Scottish Government and Energy Companies Obligation funding will fund loft, loft top-up, cavity wall and hard to treat cavity wall insulation to privately owned homes in fuel poor areas of the city. The programme is worth an estimated £12million over two years, and contractors are in place to deliver the first phase.

➤ **Lead Officers: Russell Jones and Katie Ward, Services for Communities**

RAG: GREEN

- **Energy Efficiency and fuel poverty communications** – Housing and Regeneration carried out a Tenants' Survey in March 2013 with over 1,000 of the Council's 20,000 tenants, to be repeated in 2015/16. In response to the results the Council

has developed a programme to engage with more tenants about energy efficiency and fuel poverty. Actions have included:

- newsletter to all tenants to respond to all issues raised by the survey;
- in 2013/14 nearly 100 members of staff were trained in advising tenants on energy efficiency, signposting and referring tenants for more support where needed;
- awareness raised of advice sources, including the Home Energy Scotland advice line in landlord newsletters, choice based lettings advertisements and on the Council's webpages; and
- a pilot project has begun in partnership with Changeworks, to recruit around 100 tenants to test devices and communications that are most effective at saving energy and reducing tenants' energy bills.

➤ **Lead Officer: Katie Ward, Services for Communities**

RAG: GREEN



- **Low Energy Apartment Futures (LEAF)** – Two tenement blocks in the city centre and a number of owners in four-in-a-block 1930s flats in Lochend have been recruited to this EU and Council funded project. Improving the energy efficiency of flats can be challenging in Edinburgh due to mixed ownership, older properties and conservation areas. The project will create a software tool to identify whole-building solutions for tenements, and a toolkit for owners and other residents to guide them through the retrofit process, from energy surveys and resident engagement to installation.

➤ **Lead Officer: Katie Ward, Services for Communities**

RAG: GREEN

## Our Partners

- **Grow Stronger Project** – Transition Edinburgh South has initiated Grow Stronger, a community led food growing initiative, which innovatively tackles the issues of producing food locally, and reducing food waste. This will be delivered by building community capacity and individual volunteer skills, using an inclusive inter-generational approach to reducing carbon consumption. The project will take place in Gilmerton, Gracemount and Moredun and hopes to enable residents to become more self-sufficient and less reliant on imported and intensively grown food. These measures will also help guard against future climate change by reducing the collective carbon footprint, and will allow the residents to build a more resilient community.
- **Transition Edinburgh South – member of the Edinburgh Sustainable Development Partnership (ESDP)**

RAG: GREEN

## 5. For planning and design for sustainability

*Town planning is not mere place planning, nor even work planning. If it is to be successful it must be folk planning.*

Sir Patrick Geddes

### Action Plan Items

- **Green Deal and Energy Companies Obligation** – Though this project has closed, follow on activities have been identified to maximise ECO and HEEPS:ABS funding for council and mixed tenure homes, particularly for hard to treat homes. Changes to UK Government policy on ECO have affected some plans but the Council will continue to negotiate for ECO and to maximise other funding where available.

➤ **Lead Officer: Katie Ward, Services for Communities (Green Deal)**

RAG: ✓

- **Develop planning guidance on energy efficiency and renewable energy technologies** – Planning policy and guidance promotes the use of micro-generation technologies, medium scale decentralised and community based renewables and supports the adaptation of existing homes to deal with rising energy supply costs.

The proposed Local Development Plan (March 2013, to be revised May 2014):

- ensures development is located in sustainable locations;
- ensures new buildings have reduced carbon emissions;
- promotes small to medium scale decentralised and community based renewables;
- supports the adaptation of existing homes;
- enhances the city's green network, prevents and manages flood risk and promotes sustainable active travel;

- diverts waste away from landfill and promotes the prevention, reuse, recycling and recovery of materials.

The Proposed Local Development Plan requires all new buildings in Edinburgh to meet 50% of the Building Standards carbon reduction target through low carbon technologies through Policy Des 6. New developments are also required to complete a Sustainability Statement setting out how the proposed development will promote the prevention, reuse, recycling and recovery of materials, including the use of sustainable materials, sustainable drainage measures and carbon reduction. Planning Guidance for householders (2012) has been produced to help householders install energy efficiency measures such as double glazing in listed buildings, use of recycled uPVC and small scale renewables.

➤ **Lead Officer: Kate Hopper, Services for Communities**

RAG: GREEN

### Other Developments

- **Local Development Plan** – Edinburgh's new [Local Development Plan](#) (LDP) will contain policies and proposals to guide development and land use across Edinburgh. The LDP will replace the two local plans – Rural West Edinburgh Local Plan (RWELP) and the Edinburgh City Local Plan (ECLP). Publication and consultation on the Main Issues Report (MIR) took place late 2011-early 2012. The Climate Change (Scotland) Act 2009 and the Planning etc. (Scotland) Act 2006

place a duty on the Council to act in the best way to reduce emissions, adapt to the impacts of climate change and prepare development plans to further sustainable development. The Council's commitment to fulfilling these duties is evident throughout the LDP, with policies addressing both the reduction of greenhouse emissions and the ability to adapt to a changing climate. The five main aims of the policy are to:

- support the growth of the city economy;
- help increase the number and improve the quality of new homes;
- support sustainable transport and access to jobs and services;
- look after and improve our environment; and
- create sustainable communities.

In March 2013 the Council published its Proposed Plan for interested parties to make representations either supporting it as written or seeking change. Those are now (February 2014) being considered as the Council revises the Plan to meet new housing land requirements set in the Strategic Development Plan for South East Scotland. The revised LDP will be published later in 2014 and is due to be adopted following examination in 2015.

➤ **Lead Officer: Ben Wilson, Services for Communities**

RAG: GREEN

- **Edinburgh Design Guidance** – The [Edinburgh Design Guidance](#) was approved in May 2013 and is a new piece of planning guidance that sets out the Council's expectations for the design of new development. It will help shape the ways Edinburgh's buildings and spaces are designed and replaces a large number of planning guidelines on individual subjects

including the Edinburgh Standards for Sustainable Building, Landscape and Development, Housing Development in Garden Grounds, Biodiversity and Trees and Development. The aim is to make it easier for applicants to identify what is required before submitting a planning application. The guidance provides a basis for making planning decisions.

➤ **Lead Officer: David Givan, Services for Communities**

RAG: GREEN

- **Planning Indicators** – Progress on these indicators was reported to the Planning Committee on 8 August 2013. The indicators demonstrate a continuous improvement in the quality of Edinburgh's built and natural environment. The indicators show a relatively high level of satisfaction with the quality of development and corresponding very low level of dissatisfaction in terms of the Edinburgh People's Survey and Focus Groups. The City Biodiversity Index provides a baseline measure for comparison in future years. Indicators being developed as part of the 'Living Landscapes' initiative may also be used as part of a baseline measure in the future. The results of the Planning Indicators are positive overall but with only 2 years' worth of data it is too soon to draw any conclusions regarding future trends. A further report on these indicators for 2013/14 is anticipated in August 2014.

➤ **Lead Officer: Julie Dewar, Services for Communities**

RAG: GREEN

- **Open Space Management** – The Council's [Open Space Strategy 2010](#) is supported by 12 action plans, one for each neighbourhood partnership area. Strategy, audit and action plans will be used to inform investment, site management decisions and planning decisions on the loss and provision of



open space in new developments. The strategy ensures a coordinated approach is taken to protecting and developing Edinburgh's network of open spaces and promotes the idea of connecting green spaces. The Council has monitored implementation of the Strategy. In February 2013 it published a monitoring document showing progress in the actions in the Strategy. The first update of the Open Space Audit is due to take place in 2014, and the Strategy is due to have its first review in 2015.

➤ **Lead Officer: Ben Wilson, Services for Communities**

RAG: GREEN

- **BREEAM Rating** – The new EICC extension, the Lennox Suite, and the linked 'Atria' grade 1 office development, built by the Council for commercial rental, has achieved BREEAM 'Excellent' accreditation. The development has green sedum roofs, low E glass glazing, energy efficient lifts, electric car charging spaces and an abundance of cycle spaces. It is also the home of several prestigious clients, including the Green Investment Bank, Brewin Dolphin and PWC.

The Council's East Neighbourhood Office has also achieved BREEAM 'Excellent' rating, and the Wester Hailes Healthy Living Centre achieved a 'Very Good' rating. The James Gillespie's campus project is progressing on target for BREEAM Very Good as is the new Boroughmuir High School development, which is at the planning stage.

Current building projects targeting an Energy Performance Certificate (EPC) rating of B+ without renewables are: Kirkliston, Broughton, Liberton and Victoria primary school extensions, and St David's RC and Craigour Park primary schools.

➤ **Lead Officer: Project Specific – Project Manager in Service Area**

RAG: GREEN



## Our Partners

- **Community Mapping** – This project, part of Edinburgh World Heritage's (EWH) Green Heritage project funded by the Climate Challenge Fund, aims to encourage the reduction of carbon emissions, whilst promoting the value of urban heritage as interpreted by the World Heritage Site's local communities and users, following the UNESCO Recommendation on Historic Urban Landscape. Over the past six months a series of workshops have been held with different sections of the community, with the intention of discovering the sights, sounds and smells that make most impression on their journeys. Students, school children, older people, workers and shoppers have all taken part, and now the results of the workshops have been turned into a map of the Old and New Towns from a residents' perspective. In total over 120 individual maps were drawn then given to artist Hannah Rye in order for her to create one collective map of the city created by its users. Mapping has been a really effective tool to encourage walking and cut down carbon emissions, whilst carrying out participatory planning and interpreting the World Heritage Site. In the future, we are planning to update the Community Map as a 'live map', which hopefully will form the foundations of the new Management Plan for the World Heritage Site. We are also currently working with Florence World Heritage Site to explore the possibility of working on a joint Mapping project supported by EU funding.

➤ **Edinburgh World Heritage – member of the Edinburgh Sustainable Development Partnership (ESDP)**

RAG: GREEN

## 6. For sustainable transport

*Sustainable travel begins at home.*

Justin Francis, Responsible Travel

### Action Plan Items

- **Contribute to Sustainable Travel initiatives across the city in partnership with the business sector - Sustainable Travel Plan** – The Council agreed a Sustainable Staff Travel Plan for the period 2009-2012. The Council's Transport Division has identified new baseline data, collected by Sustrans, for 2013, for use in monitoring a new Sustainable Staff Travel Plan. A business case is being prepared to recruit a Travel Plan Officer, to take forward the Council's own travel plan by late 2014. The Travel Planning staff will also work with local businesses and developers to assist in promoting sustainable means of transport for staff and commuters.

➤ **Lead Officer: Ewan Kennedy, Services for Communities**

RAG: AMBER

- **Active Travel Action Plan** – The Council continues with the delivery of the [Active Travel Action Plan 2010-2020](#) (ATAP) with 17 (14%) actions completed and 50 (40%) on track or ongoing by August 2013. In order to help with the implementation of the cycle actions a new Cycling Officer and a Cycle Route Signing Officer have been employed, the latter co-funded by Sustrans, one of our ATAP partners.

➤ **Lead Officers: Phil Noble and Chris Brace, Services for Communities**

RAG: AMBER

- **Ecostars Edinburgh** – ECOSTARS is a voluntary scheme to provide recognition and guidance on environmental best practice to operators of fleets of goods vehicles, buses and coaches whose vehicles regularly serve the Edinburgh area. The scheme's main objectives are to: improve fuel efficiency and reduce emissions; reduce energy used by commercial and passenger transport; save operators money and provide them with tailor-made support.

[ECOSTARS Edinburgh](#) was developed as part of the IEE funded ECOSTARS Europe project to extend the ECOSTARS concept to other locations in Europe. Since its launch in January 2012 forty three operators with a total of 3,143 vehicles have joined the Edinburgh scheme. The improvements brought about in the fleets and operational practices of the companies participating in the scheme has led to reduced emissions. It has also provided the Council with a means to communicate with goods and passenger vehicle operators.



The funded term of the European project ends in May 2014. There are now eleven ECOSTARS schemes in the UK, four of which are in Scotland. The Scottish Transport Emissions Partnership, a cross-professional Air Quality Technical Group that provides technical support to Scottish organisations working to address poor air quality caused by emissions from road transport, has been considering the merits of a regional ECOSTARS Scotland scheme. To maintain the momentum behind the scheme the options and costs involved in keeping the scheme running either as a local or as part of a regional scheme are being considered.

➤ **Lead Officer: Ann Connolly, Services for Communities**

RAG: GREEN



### THE EDINBURGH PARTNERSHIP

- **Electric car charging infrastructure** – In October 2012 Transport Scotland allocated the Edinburgh Partnership £120k Plugged in Places (PiP) funding to install publicly accessible electric vehicle charging points. A further £100k was allocated to the Edinburgh Partnership in January 2013 and £40k in September 2013.

Through the Plugged in Places Project, working with Partnership agencies, the number of publicly accessible charging points available in Edinburgh will increase to 27, over 14 sites. This will include a rapid charge unit at Ingliston Park and Ride which will be capable of charging most Electric Vehicles from zero to 80% in 25 minutes. The purpose of the PiP funding is to establish a country-wide charging infrastructure network throughout Scotland



The Council allocated a further £10,000 through the Sustainable Edinburgh 2020 budget which funded the purchase and installation of charging units at: Princes Street Gardens, Murrayburn Depot, Cowgate Central Library, Peffer Place X2, the Jack Kane Leisure Centre and Portobello Town Hall.

- **Lead Officer: Nicola Elliott, Corporate Governance (Plugged In Place Programme)**
- **Lead Officer: Andrew Campbell, Services for Communities**

RAG: AMBER

## Other Developments

- **Local Transport Strategy 2014-2019** – The Council's new [Local Transport Strategy 2014-2019](#) (LTS), approved 14 January 2014, sets out the transport policies and actions that will contribute to the Council's vision of a Sustainable Edinburgh for the next five years. The LTS incorporates many actions relating to the sustainability work of the Council, specifically the commitments for cycling and walking provision, reducing greenhouse gas and noxious emissions from transport and improved public transport.

The Strategy aims to reduce the need for travel overall, encourage alternatives to car use and reduce carbon emissions through measures to encourage modal shift to more sustainable transport modes, achieve a more integrated public transport network, offer alternatives to car travel and improve facilities for cyclists and pedestrians. These measures will also enhance social inclusion and equality of opportunity, and promote personal wellbeing.

Governance arrangements for the delivery of the Local Transport Strategy will be put in place to progress the key initiatives contained within the Strategy and ensure effective high-level monitoring. Priority actions will include preparing a business plan for a new travel planning function in the Council and evaluating options to reduce emissions in the City Centre.

- **Lead Officer: Ewan Kennedy, Services for Communities**

RAG: GREEN

- **Public and Accessible Transport Action Plan 2013-2020** – The [Public and Accessible Transport Action Plan](#) (PATAP) is one of three Action Plans which will deliver the objectives of the Council's Local Transport Strategy. Approved in August 2013, the Plan aims to achieve “an integrated, safe, modern,

sustainable, top quality public transport system, providing for all major medium and longer distance movement to, from and around Edinburgh; accessible to all”.

By delivering improved and more accessible public transport, the PATAP will help reduce carbon and other emissions by encouraging travel by more efficient modes. It will help achieve a sustainable Edinburgh through improved public transport that meets the needs of existing and future communities; is generally healthier than car-based lifestyles; eliminates ‘transport disadvantage’; makes the local transport network more efficient, benefiting local business and residents, and reduces energy, water, waste and materials use.

Just over 100 individual actions are set out in the Plan; these are at various stages of progress. Overall progress will be monitored every two years and the Plan will be reviewed in 2015.

- **Lead Officer: Chris Day, Services for Communities**

RAG: AMBER

- **Secure Bike Sheds for Tenement Flats** – This pilot scheme will see five new bicycle storage facilities introduced to Edinburgh streets dominated by tenement flats, where residents often struggle to find safe places to keep their bikes. It is part of a range of measures the Council is introducing to increase the amount of cycling in the city (see also the ATAP – page 27). Consultation with residents has been undertaken and it is now planned to install bike storage facilities in April 2014. If the pilot scheme proves successful, it could be rolled out wider across the city.

- **Lead Officer: Chris Brace, Services for Communities**

RAG: AMBER



- **CHAMP** – The Council is one of six European cities taking part in this Intelligent Energy Europe funded project. £70k was awarded to help the



Council fund the promotion of cycling through the development of marketing publications and to monitor the effectiveness of the residential bike parking pilot project (see above).

- **Lead Officer: Chris Brace, Services for Communities**

RAG: AMBER

- **Brake the Cycle** – The first of its kind in Scotland, '[Brake the Cycle](#)', launched in May 2012, is a community payback project run by the Council's Criminal Justice Service and involves offenders repairing old or unwanted bicycles, which have been donated or left at the Council's Community Recycling Centres. The bicycles are renovated and donated to schools, community organisations, youth groups and children. Bicycles that cannot be repaired are stripped for parts and scrap metal. The project represents a benefit to the environment and an opportunity for offenders to learn new skills and confidence. Those receiving the bicycles have opportunities for exercise and a healthier lifestyle.



Sustainable Edinburgh 2020: Annual Report 2013-2014

On average 10 bicycles are repaired by 15-20 offenders per week. The project is currently concentrating on schools, with a target of 5 Edinburgh schools receiving 70 bicycles by the end of March under the "Schools for Bikeability" initiative. The project hopes soon to launch a SVQ qualification for offenders once staff training has been given and a suitable college course has been found. The project received funding from the Scottish Government's Payback Sports Facilities Fund.

- **Lead Officer: Jimmy Hewitt, Services for Communities**

RAG: AMBER

- **I Bike** – I Bike aims to encourage more cycling to school and in leisure time through a series of specially tailored and targeted initiatives involving the whole school community. By raising awareness and developing skills, I Bike makes cycling more accessible and the main transport mode for other independent journeys out of school. Partnership working inspires the school to build and maintain a sustainable and lasting cycling culture after the first intensive phase of the project ends.

Currently only 2% of children cycle to school. The evidence is that 50% would like to do so. With an increase in the prevalence of childhood obesity and progressively more sedentary lifestyles, the primary objective of I-Bike is to increase participation in cycling across the whole school population. A Cycling Officer works with pupils, teachers and parents at secondary schools and their feeder primaries identifying barriers to increased levels of cycling and creating a cycle friendly community that supports young people in making sustainable travel. One of the expectations of I Bike is that the cycling culture will become an integral part of school life. The Cycling Officer works intensively with the schools setting up the right conditions for cycling to flourish and support from a distance is provided in subsequent years. Regular cycling to school increased from 10.7% before I-

Bike to 19.3%. 2.7% of pupils cycled to secondary school every day, an increase from 1.4%. The percentage normally driven to school fell from 23.9% to 17.2%. The percentage of female secondary school pupils regularly cycling outside of school increased to 58.3% from 17.7%.

➤ **Lead Officer: Caroline Burwell, Services for Communities**

RAG: GREEN

- **STARS (Sustainable Travel Accreditation and Recognition for Schools)** – The Council’s Road Safety Team is taking part in this Intelligent Energy Europe funded project to promote active travel and cycling in schools. Working with twelve European cities, [STARS](#) targets the school run because these journeys account for a large proportion of regular travel by households, leading to congestion and increased carbon emissions. The journey distance to school is almost always under 5km making cycling a definite option, and targeting children and young people is the key to long term culture change. STARS wants to achieve a 5% modal shift from the car to cycling.

Many young people in Edinburgh are not aware of the existing cycling infrastructure so promotion through STARS raises awareness of cycling routes and encourages more cycling to school and for other short journeys.

STARS runs until March 2016. During the three years of the project, a toolkit of dedicated measures will be developed and tested, and these can also be transferred to other local authorities in order to have a greater impact.

➤ **Lead Officer: Lorna Henderson, Services for Communities**

RAG: GREEN

- **Park-Smart** – The [Parksmart campaign](#) is being rolled out by School Travel Co-ordinators and help is offered to those schools who wish to tackle the problem. Funds are available for banners and the pupils play a major part in making the project work.

The project takes place over four weeks. In the first week pupils carry out a survey on current dropping off and parking arrangements around the school and on the yellow zigzags. It is important that the whole school community is involved. A letter is sent to parents explaining how the project works. The children also contact the local police and traffic wardens to ask for their help. There are great opportunities here to create links to the curriculum in lots of subject areas.

During the second week parents are asked to sign a pledge promoting the benefits of walking or cycling to school and are encouraged to do so wherever possible. If they really need to drive then the pledge urges them park safely, legally and ideally some distance away from the school. “Park-and-stride”, where parents park a short distance from the school and walk the remaining distance with their child, is suggested as a more suitable solution. Junior Road Safety Officers run competitions and have an assembly in week three and the Police and Road Safety officers are invited along.



In the final week the surveys take place again outside school to assess the impact of the campaign. This is publicised on school notice boards, in the newsletter and on the school website.

- **Lead Officer: Lorna Henderson, Services for Communities**

RAG: GREEN

- **Greening the fleet** – Lothian Buses has developed a strong Corporate Social Responsibility strategy through a mixture of environmental improvements and community engagement.

The Company has added 25 diesel-electric hybrid buses to its fleet with help from the Scottish Government Green Bus Fund, making it the largest fleet of double-deck hybrids in Scotland. This is projected to reduce the company's carbon footprint by over 1,000 tonnes per year. The hybrids' reduced fuel consumption has a corresponding reduction in local air pollutants, and because batteries are used to power the bus the vehicles run more quietly, cutting noise pollution in the city.



Stuart Montgomery's Lothian Buses

The Company made the decision to use the hybrid vehicles on the services 1 and 10 which run through two Air Quality Management Areas and from areas with a high volume of car commuters to the city centre. In order to encourage modal shift among these commuters the vehicles were given an executive branding, with audio-visual stop announcements and free onboard Wi-Fi. On-bus surveys indicate that more passengers are using the upgraded services since the hybrid buses were introduced. The hybrid buses now also deliver night bus services.

Continued environmental improvements to the company's operations have led to a string of environmental awards in 2013 including Scottish and UK Transport Awards for Sustainable Transport and both Scottish and UK Green Apple Awards. The company currently holds the title of Scotland's National Sustainability Champion.

Older buses are not excluded from environmental improvement and a programme to retrofit older buses with SCRT technology has seen 46 vehicles receive the new exhaust system, which reduces their contribution to local air pollution in the city by cutting their PM<sub>10</sub>, Hydrocarbon, Carbon Monoxide and NO<sub>x</sub> emissions by 70-99%.

In 2014 the Company aims to expand its work even further with more SCRT retro-fits planned and commencement of a programme to improve the air pollution levels of 25 middle-aged buses further through engine remapping. A further 20 hybrid buses will be delivered, these having the ability to operate from overhead conductive charging – a project which Lothian is in the early stages of developing with Volvo Bus.

- **Lead Officer: Ewan Horne, Services for Communities**

RAG: GREEN

- **Bustracker** – Real Time Passenger Information is available for all stops served by Lothian Buses and expanding to incorporate other operators through a project being delivered by SEStran. 400 signs are deployed throughout the city's network of 2,500



- bus stops and 500,000 information requests are received by the 'mybustracker.co.uk' web server daily. This greatly enhances public transport as a transport mode, giving passengers reliable information by which to decide their journeys and allowing effective and efficient travel choices to be made either before starting the journey or while on the move.
- **Lead Officer: Stuart Lowrie, Services for Communities**

RAG: GREEN

## Our Partners



- **South Edinburgh Amenities Group (SEAG)** – The Armed Forces Community Covenant signed by the Edinburgh Partnership allows local projects which strengthen relations between members of the Armed Forces Community and the wider community in which they live to apply for Community Covenant Grant Scheme funding. [SEAG](#) was successful in securing 50% of the costs of a new accessible minibus.

The minibus is well on track to delivering a specialist transport service to 2,500 disabled and elderly people (1,235 will be ex-

service personnel or their spouses) in the first full year of its operation. Over the anticipated life of the vehicle (on average 10 years) it is estimated that 25,000 return journeys will be provided, of which some 12,350 will have been for ex-service personnel or their spouses. The minibus is used to provide a with-driver transport service to voluntary sector lunch clubs, day centres, dementia services and social activities which will contribute to the passengers' mental and physical well-being, help to prevent their social isolation and provide some measure of relief to their full time carers.

SEAG works closely with other voluntary sector providers and the Council and maintains a presence on the important voluntary and local authority forums which seek to address the care of the elderly and disabled.

- **South Edinburgh Amenities Group (SEAG)**



RAG: ✓



## 7. For local action for health

*The best six doctors anywhere and no one can deny it,*

*Are sunshine, water, rest, and air, exercise and diet.*

*Old Nursery Rhyme*

### Other Developments

➤ **Integration of Health and Social Care Services Programme**

– The Public Bodies (Joint Working) (Scotland) Bill was granted Royal Assent at the start of April 2014. The Bill requires Councils and NHS Boards to create local Integration Authorities for the governance, strategic planning and resourcing of health and adult social care services. The policy intentions of the Bill are to improve services for people such that they appear seamless at the point of delivery and to ensure that the value of scarce resources is maximised to deal with the growing number of people with complex needs and that the balance of care is shifted away from institutional settings to community based settings. NHS Lothian and the Council have been working together to prepare for the enactment of this Bill and shadow arrangements have been in place for some time. The Bill will come into force in April 2015 and 2014/15 will be a transition year for Edinburgh's Integration Authority. Integration arrangements for the whole of Scotland must be in place by April 2016.

➤ **Lead Officer: Peter Gabbitas, Director of Health and Social Care**

RAG: AMBER

- **Partnership working / Health inequalities** – Inequality measures reflect negative trends over the last year for Edinburgh's levels of health inequality. For example, rates of

premature mortality in Edinburgh's 15% most deprived areas is over twice as high as in the city as a whole. Because national data shows the same trends it is very challenging to reduce local levels of inequality, though further action is crucial to avoid the economic and social costs associated with unequal health. Making changes involves a broad range of actions across the population and across long time periods, and this is the basis of a Framework and Action Plan adopted by the Edinburgh Partnership which has a strategic role in tackling poverty and inequality, and specifically reducing health inequalities. With the city's other strategic and cross cutting partnerships, the Edinburgh Partnership has set specific outcomes to address the main Single Outcome Agreement inequality priorities. Action plans are being developed to respond to these priorities and effective measures will be integral to the plans.

➤ **Lead Officers: Paul Hambleton, Health and Social Care and Nick Croft, Corporate Governance**

RAG: AMBER

- **The Outdoor Gym** – Regular exercise is key to maintaining a healthy lifestyle, but cost and accessibility can be barriers to gym use. The Council and ELGT worked with the Wester Hailes Health Agency to consult local people on the ideal package of cardio and weights workout equipment to be installed in Hailes

Quarry Park. This outdoor gym gives Edinburgh residents the chance to work out for free in the fresh air, 24 hours a day.

➤ **Lead Officer: David Jamieson, Services for Communities**

RAG: ✓



- **Prevention Plan** – Recognising the need to shift public sector resources and thinking from reaction to prevention and earlier intervention, the Council has started to develop a corporate approach by carrying out a comprehensive mapping exercise of all the existing and planned prevention activity, together with an analysis of the likely impact of these. The aims of the new approach are to offer support at an earlier stage in people's lives, when needs begin to emerge, or even earlier, to reduce the need for more intensive interventions and to avoid, delay or reduce the need for long-term support. This is expected to result in significant economic benefits as well as improvements to quality of life, reduced isolation and positive impact on mental and physical well-being. A new Edinburgh Partnership group

has been established to identify current prevention projects and case studies, the financial savings and positive social impact derived from such projects, and identify key areas of future preventative activity. This will inform an EP Prevention Plan, which will be aligned to the Community Plan.

➤ **Lead Officer: Michelle Miller, Chief Social Work Officer**

RAG: AMBER



- **Physical Activity and Health** – The Council recognises that physical activity and sport can make a vital contribution to tackling poor physical and mental health. While national data shows that Edinburgh's population is comparatively a little more active overall, some sections of the population have lower levels of physical activity and suffer from the consequent health problems. In March 2014 the Council adopted a new Physical Activity and Sport Strategy whose Vision is an Edinburgh

where being active is a part of everybody's way of life. A wide range of partner agencies were consulted in the creation of the Strategy, including Edinburgh Leisure, NHS Lothian, the Council's Children and Families Service Area, ClubSport Edinburgh, and Governing Bodies of sport. Reflecting Edinburgh's evolving physical activity, sporting and social landscape, the Strategy focuses on four aspects of physical activity: active living, recreational activity, sport, and exercise through: better use of Edinburgh's natural outdoor spaces; improved use of quality sports facilities, including schools; sustained lifelong participation with a focus on tackling inequalities; better clubs and community-led initiatives; and greater profile of physical activity and sport in Edinburgh. This work will help promote wellbeing, social cohesion and inclusion, and create equality of opportunity across the city.

- **Lead Officer: Stephanie-Anne Harris, Corporate Governance**

RAG: ✓

## Our Partners

- **Edinburgh and Lothian's Greenspace Trust (ELGT) – [Branching Out](#)** is a programme of therapeutic activities in woodlands, pioneered by the Forestry Commission Scotland, working with mental health patients referred by medical practitioners, using interaction with woodlands to improve mental health and well-being. Following the success of a pilot programme carried out in the West of Scotland, which achieved demonstrable improvements to mental health amongst participants, the Forestry Commission Scotland is working in partnership with ELGT to deliver Branching Out in the Lothians. ELGT staff work with referred patients, delivering activities in woodlands, including green exercise, environmental arts and crafts, conservation activities and woodland guided walks to

explore local community woodlands and learn about native animals and birds.

- **Edinburgh and Lothians Greenspace Trust – member of the Edinburgh Sustainable Development Partnership (ESDP)**

RAG: GREEN





## 8. For achieving a vibrant and sustainable local economy

*Business as usual is dead. Green growth is the answer to both our climate and economic problems.*

*Danish Prime Minister Anders Fogh Rasmussen (March 2009)*

### Action Plan Items

- **Sustainable Energy Action Plan** – A Sustainable Energy Action Plan (led by the Council) is being developed for the city in partnership with stakeholders. Input from a range of service areas within the council and external partners has produced a consultation document, the basis for an engagement exercise taking place from April to October 2014 to secure ownership across the city for the plan. The plan will outline the key areas where carbon reductions can be made to meet national carbon reduction targets and actions required to make the city energy resilient. A detailed action plan will support the strategic document for implementation in 2014-2020.
- **Lead Officer: Janice Pauwels, Economic Development and Services for Communities**

RAG: GREEN

- **Festivals Edinburgh** – The Edinburgh Festivals, through the umbrella group [Festivals Edinburgh](#), have updated and made more specific their joint Environmental Sustainability Policy and Action Plan. All the Festivals now accurately measure their direct energy and



water use and waste/recycling, and have adopted action plans for environmental improvement, while Festivals Edinburgh continues to employ a freelance Environmental Officer to support the Festivals in this work. In collaboration with Creative Carbon Scotland, the Centre for Sustainable Practice in the Arts and media partner The List, Festivals Edinburgh supported the Sustainable Production Award 2013 encouraging companies performing in the Fringe to adopt and promote their pro-environmental actions, and will do the same in 2014. Also working with Creative Carbon Scotland, the Festivals run the Green Arts Initiative, encouraging and enabling arts organisations in Edinburgh to communicate their pro-environmental work with audiences, suppliers and partners.

- **Lead Officer: Lynne Halfpenny, Corporate Governance**

RAG: GREEN

- **Sustainable Economy** – The Economy Committee (17 September 2013) agreed to integrate sustainability into all Economic Development's activities, such as: exploring the potential for increasing the growth of jobs and investment in the low carbon sector; encouraging and supporting school leavers to enter jobs associated with sustainability; developing and delivering a new programme of training and awareness-raising for businesses including improving the 'one door' approach to environmental advice, working through the Business Gateway service and Resource Efficient Scotland; providing a recruitment

service to inward investing “green companies” to place staff on Council-run training programmes.

- **Lead Officer: Alison Muckersie, Economic Development**

RAG: GREEN

## Other Developments

- **Economic Strategy (2012-17)** – The new [Economic Strategy ‘A Strategy for Jobs’](#) has three key performance indicators. These are to support: the creation and safeguarding of 2,000 jobs in Edinburgh; £200 million of physical investment in Edinburgh; and the movement of 6,000 people into work or learning. The Economic Development Service is ahead of target in two of three indicators. It has supported the creation and safeguarding of 1,111 jobs since April 2012. If straight line progress is assumed, the jobs figure could be expected to be standing at 1,167, therefore it is currently behind its target by 56 jobs. The service has supported £130.5million of physical investment in the city and is forecast to meet the performance target. It has supported 5,183 people into work or learning and again, is currently forecast to meet target.

- **Lead Officer: Alison Cockburn, Economic Development**

RAG: GREEN

- **Edinburgh Guarantee** – Working with the public, private and voluntary sectors the Council seeks to increase the number of jobs, education or training opportunities being made available to young people, in tandem with work to improve the level of support available to help them move into a positive destination. Between 1 April 2013 and 31 January 2014, 3,355 clients were supported into employment, education or progression in work.

The [Edinburgh Guarantee](#) is active in promoting the renewables sector to young people, using connections with the sector to inform the school curriculum and influence the career choices made by school-leavers.

- **Lead Officer: Michelle Fenwick, Economic Development**

RAG: GREEN

- **Cooperative Organisations** – The Cooperative Development Unit within the Corporate Policy and Strategy Team, in partnership with service areas and external partners, has made good progress with regard to development of services delivered by housing, energy, child care and social care cooperatives. In addition, the Unit continues to progress approaches to joining up corporate social responsibility work across the city, and embedding community benefit clauses in key contracts.

- **Lead Officer: Nick Croft, Corporate Governance**

RAG: GREEN

- **The Edinburgh Centre for Carbon Innovation (ECCI)** – The Council has supported the ECCI to establish its new incubation space and works in partnership to deliver the Interspace programme. This incubation space will provide enhanced business support services, in addition and complementary to Business Gateway, including workshops and training programmes to new entrepreneurs on access to finance and investment. It will also provide accelerated incubation and a new investor readiness programme to 30 potential high growth new start companies leading to an offer of equity finance investment of £25,000 per company. Interspace will use and promote the use of digital technology and e-commerce linking to the city’s Creative Exchange and Connected Capital programmes. This will support start-ups to make better use of

new technologies and improve the efficiency of their business model, broadening their market/customer base through effective use of e-commerce.

<http://edinburghcentre.org/news/DHL-Innovation-Suite>

➤ **Lead Officer: Jim Galloway, Economic Development**

RAG: GREEN



- **Local Businesses** – The Council’s Sustainable Economy team seeks to support local businesses to become more resource efficient. In October 2013 the Sustainable Economy team helped the Business Gateway service partner with Resource Efficient Scotland to plan a series of workshops and seminars throughout the course of 2014 to help businesses reduce their costs by becoming more resource efficient. The launch event was co-hosted by Vegware and Changeworks, two

organisations based in Edinburgh who are leading the way in promoting sustainability and resource efficiency.

➤ **Lead Officer: Alison Muckersie, Economic Development**

RAG: GREEN

## Our Partners

- **Scottish Enterprise** – The transition to a low carbon economy is a priority for [Scottish Enterprise](#) (SE), both in terms of the opportunity to develop and supply low carbon products in growth markets, and the potential for companies to improve their own efficiencies and productivity by adopting low carbon business solutions. SE helps companies to exploit the emerging range of opportunities for growth in low carbon products, innovative technologies and services. It investigates potential growth opportunities and supports innovation in areas where Scotland has niche expertise such as in offshore renewables, low carbon heating and cooling, low carbon construction, water technologies, smart mobility and niche technologies such as industrial biotechnology.

SE sees the offshore renewables sector as the main low carbon opportunity for Scotland, given the significant offshore wind, wave and tidal resources. If these can be more fully harnessed, there is considerable long term potential for Scotland to become a major player in global markets and to create significant and sustainable long term economic growth. Attracting the significant investment required is a key challenge. Within these priority areas, SE’s approach is to use Scotland’s leadership in low carbon policy to adapt quicker than competitor economies, developing products, services and technologies that serve international markets, helping to transform the Scottish economy, generating new sources of jobs and output growth.

Finally, SE supports the development of low carbon projects as part of Scotland's move towards "smarter" and more efficient infrastructure systems. This low carbon business environment can help to nurture Scottish innovation, providing opportunities for companies to test and demonstrate technologies and processes before diversifying into international markets.

- **Scottish Enterprise – member of the Edinburgh Sustainable Development Partnership**

RAG: GREEN

- **The Edinburgh Centre for Carbon Innovation (ECCI): Development of new networks and clusters** – One focus of [ECCI](#) is to bring together organisations from across industry and academia that have the potential to share collaborations and opportunities. For example, organisations active in the ecosystems sector have been assisted to set up the Edinburgh Ecosystems Services Cluster. Partners such as Edinburgh and Lothians' Greenspace Trust, Royal Botanic Gardens, Scottish Water and the Woodlands Trust are involved in this initiative, which has identified over 30 potential participants so far.
- **Edinburgh Centre for Carbon Innovation (ECCI) – member of the Edinburgh Sustainable Development Partnership (ESDP)**

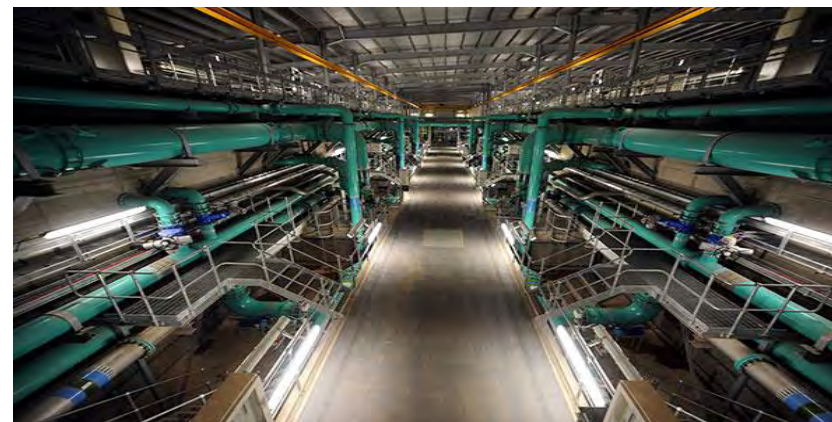
RAG: AMBER

- **The Edinburgh Centre for Carbon Innovation (ECCI): ERDF Funded Project** – to support Scottish SMEs and new and existing networks and collaborations to develop low carbon products and services and link with Edinburgh's University knowledge base and other support organisations. Edinburgh's Heriot Watt, Edinburgh Napier and Edinburgh University are partners in the project which has a particular focus on the areas of carbon finance, transport, eco-system services, carbon accounting, the built environment and green ICT. To date the

project has engaged with over 1,000 SMEs and over 130 of these have benefited from intensive support.

- **Edinburgh Centre for Carbon Innovation (ECCI) – member of the Edinburgh Sustainable Development Partnership (ESDP)**

RAG: GREEN



- **Scottish Water** – The new Glencorse Water Treatment works is now delivering clearer, fresher drinking water to up to 450,000 customers across Edinburgh and parts of Midlothian. It has replaced the Fairmilehead and Alnwickhill treatment works, which despite having served the city well for over a hundred years, are now at the end of their operational life. Glencorse will serve the city, supporting its economic growth and development for decades to come, meeting the needs of tourism, business and industry as Edinburgh continues to prosper and grow.
- **Scottish Water – member of Edinburgh Sustainable Development Partnership (ESDP)**

RAG: GREEN



## 9. For securing inclusive and supportive communities

*Environmental problems are really social problems anyway. They begin with people as the cause and end with people as the victims.*

### Action Plan Items

- **Strong Neighbourhood Partnerships (NPs)** – Key to Edinburgh’s successful [Neighbourhood Partnerships](#) is the core focus on community, which informs all NP activity, enhancing the impact, effectiveness and value of the approach. The community and service providers work together to develop and co-ordinate service responses to the issues identified by local people. Key achievements this year include a strategic review of NPs, with contributions from community representatives and key partners, leading to a strategic city wide improvement plan together with NPs consideration of actions to strengthen the approach at a local level. Work has commenced on the development of refreshed local community plans, with extensive engagement underway across the neighbourhoods. Significant progress is also being made in implementing the improvement plan with a new pilot performance framework, stronger links between Children’s Services Management Groups and NPs, increased joint working with the Planning Service and Roads and Transport Service, support tools being developed to assist in addressing poverty and inequality, pilot activity in relation to drugs and alcohol, older people’s services and equalities and increased voluntary sector involvement and influence. The future role of NPs continues to be explored through the national community planning agenda and at city level through Better Outcomes, Leaner Delivery, integrated service delivery, locality planning and total approaches.
- **Lead Officer: Natalie McKail, Services for Communities**

RAG: GREEN

- **Equalities and Human Rights** – The Corporate Policy and Strategy Team (CPST) is working with the Equality and Human Rights Commission (Scotland) and a number of third sector partners to develop a range of national good community relations indicators and a best practice project toolkit. The CPST, in partnership with the Local Community Planning Team, continues to deliver a number of local events to bring diverse communities together to improve understanding and respect.

➤ **Lead Officer: Nick Croft, Corporate Governance**

RAG: GREEN

- **Framework to Advance Equalities and Rights** – In June 2012 the Council approved a new equality scheme, which outlines how the Council intends to meet its legal duties under the Equality Act 2010 and the Public Sector Equality Duty over the next five years. This [Framework to Advance Equality and Rights 2012-2017](#) describes the new approach for Equality and Rights Impact assessments and how it builds a rights-based approach into the Council’s work. In 2013 in conjunction with the Scottish Human Rights Commission an evaluation of the Equality & Rights Impact Assessment process was carried out and recommendations are soon to be published. Baseline data for the Equality & Rights Outcomes identified in the framework is currently being collected across the Council, and a partnership approach to Equality & Rights in employment is being progressed.

➤ **Lead Officer: Nick Croft, Corporate Governance**

RAG: GREEN

- **Community Grants Fund and Neighbourhood Environment Programme** – These funds, which are aligned to Edinburgh's 12 Neighbourhood Partnerships, enabled 382 environmental improvement and community based projects to be delivered. The importance of these funds is not just the material change they support, but the way they enable the community to have an active role in the decision making process and support grass roots development, contributing to the Neighbourhood Partnership aspiration of creating strong, sustainable communities.

➤ **Lead Officers: Michele Mulvaney and Jennifer Hunter, Services for Communities**

RAG: GREEN

- **Total Craigroyston** – This [initiative](#) fosters change, prevention and early intervention in practice and has identified three areas to focus on: strengthening universal services; supporting families; and strengthening the community. The local community (residents and workers) has come together to develop a Road Map, deliver a Youth Crime event, provide progress/feedback sessions, input to Children's Services Inspection and the Integration of Health and Social Care (Children's Services). Local people continue to develop joint approaches, improve coordination of services and implement Getting It Right For Every Child to support local families. One example of this is the 'Support in Time' meetings.



➤ **Lead Officer: Christine Mackay, Children and Families**

RAG: GREEN

- **Total Neighbourhood (TN)** – Key to delivering Phase 2 of TN was the opening of the East Neighbourhood Centre in Craigmillar, where staff from a number of agencies are now co-located. Phase 2 represented a transformational change of emphasis, both in the geographical location of Total Neighbourhood and, more importantly, in the managerial approach. A significant development was for Total Neighbourhood to be redefined - as a different way of doing business, not a project but an ongoing process of cultural change, towards the desired endpoint of seamless and integrated service provision, working better together. Significant activities have been front line practitioner engagement, innovative community engagement, local manager engagement culminating in an innovation summit, Customers in Common (inter agency data sharing), SOA analysis, capturing and sharing of learning, governance and board development. Seven priority themes have emerged from engagement with the communities in the two TN test areas, Niddrie House and Lochend - children and young people, isolated and vulnerable older people, violence, building community capacity & green space and community growing, single male households, data sharing and organisational development. Phase 3 of Total Neighbourhood is now under way.

➤ **Lead Officer: Jim Hunter, Services for Communities**

RAG: GREEN

- **Concessionary Lets** – The Council wishes to support third sector organisations which aim to encourage the promotion or improvement of environmental well-being, social well-being, health, economic development and/or regeneration. In circumstances where such organisations are unable to pay market rent, it wishes to offer them an accessible and inclusive application process for reduced rent. During this year the Council has been consulting on and engaging with the third

sector to develop the parameters for a fair and transparent policy and procedure for organisations such as local clubs, social enterprises and voluntary organisations that deliver activities which produce community benefits and are aligned to the Council's own strategic policy objectives. The consultation is expected to lead to a [draft policy](#) by summer 2014.

- **Lead Officer: Susan Craig, Services for Communities**

RAG: GREEN



- **Connected City** – This programme, part of the UK Government's Super-Connected Cities Initiative, has in the last year launched funding via vouchers to help Edinburgh's SMEs connect to better broadband, carried out sustainable procurement processes to establish a business technology demonstrator project and to deliver free wi-fi to users of Edinburgh's public transport, and prepared the way for projects providing free wi-fi in publicly accessible buildings and outdoors

across the city. The programme's five workstreams support high-quality jobs, digital inclusion, opportunities for training and civic participation, drive innovation and new business formation and enhance the city's economic diversity.

- **Lead Officer: Simone Hislop, Corporate Governance**

RAG: AMBER

- **Cooperative Capital** – This year Edinburgh became the first Scottish local authority to join the UK Cooperative Council Innovation Network. Achievements under the Cooperative Capital Pledge commitments so far include setting up an Innovation Fund to develop health and social care cooperatives and social enterprises, a new eco-housing cooperative, a service level agreement to support the Out of School care sector, a collective energy switching project, the approval of a new Parental Engagement and Support Strategy, the development of a range of activities in the Broughton education cluster based on cooperative practices. In addition to progress described above under Neighbourhood Partnerships, Total Neighbourhood and Total Craigroyston, Council services are working with communities across the city to shape delivery to customer needs: examples include Libraries, Health and Social Care and volunteers making library services more accessible for people with mobility problems, and Parks and Greenspace servicing a new umbrella body, the Edinburgh Parks Friends Forum, to share good practice, tackle common issues and opportunities, and improve dialogue between the Council and park users. A new Cooperative Capital theme, Corporate Social Responsibility, has been adopted as the main route for the business sector to connect with third sector and communities with the joint purpose of community benefit.

- **Lead Officer: Nick Croft, Corporate Governance**

RAG: GREEN

## Our Partners

- **Canongate Housing Project** – [Edinburgh World Heritage](#) (EWH) has worked in partnership with Historic Scotland, the City of Edinburgh Council and Brown's Close Area Association on the Canongate Housing Energy Project, an innovative case study for addressing conservation issues and energy efficiency in post-War listed buildings. A conservation statement, an energy assessment and a concrete analysis were produced to propose an appropriate conservation scheme and the most suitable and effective energy efficiency and renewable improvements for the building. The mixed tenure, 31 flats (of which six are owned by the Council) and four commercial properties, poses both challenges and opportunities.

The proposed works have consequently been categorised as individual/communal and urgent/desirable, and could be carried out on a flat-by-flat, block-by-block or whole-building approach, depending on the proprietors' uptake.

The whole-building approach would be the best option, as it would reduce costs for individual properties, maximise the energy savings and benefit a wider pool of users. EWH presented these options to the proprietors in March 2014. To implement the works considerable funding is required, and EWH together with partners is looking at potential European funding streams and alternative finance mechanisms such as a community ESCo.

- **Edinburgh World Heritage – member of the Edinburgh Sustainable Development Partnership (ESDP)**

RAG: AMBER





## 10. For local to global

*Forget about making poverty history. Climate change will make poverty permanent.*

*Nazmul Chowdhury, Practical Action, Bangladesh (2009)*

### Action Plan Items

- **Update the Council's Climate Change Framework** – A new Framework to identify priority climate change adaptation actions for the city has been prepared by the Council's Carbon, Climate and Sustainability Team in conjunction with Adaptation Scotland. Consultation and engagement with key partners will take place during mid 2014, with the resulting document expected to be considered by Committee in Autumn 2014.

In August 2013, the Council submitted a response to the Scottish Government's consultation on its new programme to adapt to the impacts of climate change. This is the Scottish Government's first Climate Change Adaptation Programme, required by Section 53 of the Climate Change (Scotland) Act 2009, and sets out Scotland's objectives, proposals and policies for addressing the impacts of climate change.

The Carbon, Climate and Sustainability Team represented the Council on a climate risk support group for local authorities, established by Adaptation Scotland. The aim of the group was to share experience and input into Adaptation Scotland's revision of their local authority adaptation workbook. Members shared their experiences of climate change risk management and adaptation planning.

- **Lead Officers: James Garry and Fiona MacLeod, Corporate Governance**

RAG: GREEN

- **Ensure that Climate Change is incorporated into the City's contingency planning arrangements** – This will be progressed through the Climate Change Adaptation Framework.
- **Lead Officers: James Garry and Fiona MacLeod, Corporate Governance**

RAG: GREEN

- **Publish the Council's Second Carbon Management Plan** – The City of Edinburgh Council's first Carbon Management Plan (CMP), developed with the Carbon Trust, was published in 2008 and ran until 2013. The Council has drafted a second CMP for the period 2014-2020. This plan collates Service Areas' actions to reduce the Council's carbon footprint. It includes actions that the Council is currently implementing as well as actions in development. The CMP will be considered by Committee in Autumn 2014 following a final consultation exercise with key Council Service Areas.
- **Lead Officer: James Garry, Corporate Governance**

RAG: AMBER

## Other Developments

- **Scottish Climate Change Declaration** – In January 2007 the Council signed Scotland's Climate Change Declaration. The Declaration commits the Council to reducing its greenhouse gas emissions and to adapting to the predicted impacts of climate change. The Declaration also contains a strong commitment to sustainable development. Scottish local authorities are required to publish an [annual progress report](#) detailing their climate change actions. To support councils to complete their 'Year 6' reports for the period 2013-14, the Sustainable Scotland Network has published a revised Reporting Template. The template will include information requested within the Scottish Government's Sustainability Reporting Guidance and Adaptation Scotland's Five Steps to Managing your Climate Risk. The Council's 'Year 6' report will be considered by Committee in Autumn 2014.

➤ **Lead Officers: James Garry and Fiona MacLeod, Corporate Governance**

RAG: GREEN

- **Climate Change Mapping Exercise** – This exercise highlighted some of the good work being done in the city to reduce carbon emissions, increase energy efficiency and the use of renewables, green the festivals, preserve and enhance our green spaces, promote sustainable local food, raise awareness, encourage more sustainable ways of travel, reduce and recycle our waste and encourage all sectors of society to become actively involved in making our city more sustainable. An update of the mapping exercise is now required so that it can be published in late 2014.

➤ **Lead Officer: Fiona MacLeod, Corporate Governance**

RAG: GREEN

- **Carbon Reduction Commitment (CRC)** – The Carbon Reduction Energy Efficiency Scheme (CRC), a mandatory scheme aimed at improving energy efficiency and cutting emissions in large public and private organisations, came into force on 1 April 2010. CRC requires the Council to purchase carbon allowances to cover its carbon emissions. The Council has submitted Annual Reports to the Environment Agency each year since the scheme started. In 2011 the Council purchased 54,810 allowances at £12/allowance (total cost £657,720) and in 2012, 52,272 allowances (total cost £627,268). In 2013 60,089 allowances were purchased (total cost £721,068). This increase for 2013 was due to the longer 2012/13 winter.

➤ **Lead Officer: Jenny Fausset, Corporate Governance**

RAG: GREEN

- **Heat Map** – A Scotland heat map is being developed by the Scottish Government using a wide range of data provided by public sector and other organisations so as to provide the highest quality map. Every Scottish local authority will be offered the heat map dataset for their area to support local energy planning. The heat map dataset is very flexible and allows analysis with other spatial datasets. Contractors have been appointed to deliver the heat map by March 2014. The intention is to develop and enhance the heat map dataset over time as data sources change and improve, including additional data when it becomes available.

➤ **Lead Officer: Janice Pauwels, Economic Development and Services for Communities**

RAG: AMBER



- **CASCADE** – As part of the [CASCADE CITIES project](#) (an Intelligent Energy Europe funded initiative) the Council and its local partners hosted mentors from Mannheim and the Wuppertal Institut in December 2013. The mentors gave advice on the city-wide governance and management of climate change mitigation and adaptation policies and initiatives. Earlier, in May 2013, CASCADE experts from Belfast, Edinburgh, Eindhoven, Vilnius and the Wuppertal Institut visited Hamburg, a leading city in energy policy implementation, to share ideas and experiences about innovative buildings, renewable energy and district heating.



Co-funded by the Intelligent Energy Europe Programme of the European Union

- **Lead Officer: James Garry, Corporate Governance**

RAG: GREEN

- **Water of Leith Flood Prevention Scheme** – Severe flooding in April 2000 highlighted the need for investment in flood prevention infrastructure across the city. This resulted in the development of plans for the Braid Burn and Water of Leith Flood Prevention Schemes. The estimated cost of both these schemes is £144.4m, and £102.4m funding has been secured to date. The Braid Burn scheme is complete, and Phase 1 of the Water of Leith scheme was completed in 2013, protecting properties in Stockbridge, Warriston and Bonnington. Work on the Pentland Hills reservoirs has also been completed providing additional floodwater storage to protect properties along the

Water of Leith. Plans for Phase 2 of the Water of Leith are currently being finalised although the scheme will need to be delivered within tighter budgetary constraints than those originally envisaged, elements of the work will be deferred although it is hoped that over 90% of the residential properties along the route of Phase 2 will be well protected

There is currently insufficient funding to progress with the final (third) phase of the scheme, which would protect properties in Longstone and Saughton, though the scheme was confirmed by Scottish Government in 2007.

- **Lead Officer: Rob Leech, Services for Communities**

RAG: AMBER – WATER OF LEITH SCHEME PHASE 2

RAG: RED – WATER OF LEITH SCHEME PHASE 3

- **Solar Meadow** – Work is ongoing to assess the potential to utilise a number of undevelopable sites across the city to create green energy that will contribute to the national agenda to reduce carbon emissions. Detailed planning and environmental advice is being sought on the proposed sites to ensure that they are suitable for solar photovoltaic arrays. Issues that will be considered include landscape/visual impact, ecological impact, archaeology, impact on local communities and aviation matters. A report on how the proposed solar arrays are to be procured and physically delivered was considered by Council committee in early 2014.

- **Lead Officer: Peter Watton, Services for Communities**

RAG: GREEN



- **Edinburgh Community Solar Cooperative** – In December 2013, the Corporate Policy and Strategy Committee approved the signing of a Memorandum of Understanding (MoU) between the Council and Edinburgh Community Solar Cooperative (ECSC) to develop a proposal for community-owned solar photovoltaic (PV) scheme on Council buildings. ECSC propose to own and manage a solar energy scheme with the aim of maximising the socio-economic benefits of solar energy generation to the local Edinburgh community, building community resilience, alleviating fuel poverty and creating a fund for community projects. A broader range of energy services relating to renewable energy generation and use may also be explored.

- **Lead Officer: Paul Jones, Services for Communities**

RAG: AMBER

- **Earth Hour** – is an international event created by WWF and held annually on the last Saturday in March each year. Households, businesses and public bodies are asked to turn off their non-essential lights and electric appliances for one hour to raise awareness of the need to take action on climate change.

The Council endorses the aims of Earth Hour by turning off the lights of major Council owned buildings and city monuments and through promotional activities with staff and schools. The Council's Darker Skies policy has already reduced some of the energy used to light city monuments and we are investing in initiatives to make our properties more energy efficient.

- **Lead Officer: James Garry, Corporate Governance**

RAG: GREEN

- **City Resilience** – In November 2013 the Corporate Policy and Strategy Committee approved the [Corporate Resilience Annual Report](#) and a proposed work programme for the year ahead. In January 2013 the Council's business continuity and emergency planning functions merged to form the Corporate Resilience Unit. In relation to climate change adaptation, the Unit will help the Council deal with the impacts of climate change by promoting greater awareness and preparedness of impacts caused by severe weather and other adverse incidents, and by putting in place plans and procedures to reduce or ameliorate the effects. The Unit's forward work programme includes:

- establishing a Community Resilience Project Pilot;
- the annual review and exercise of the Corporate Severe Weather Plan (now including flooding);
- launch of a Resilience e-learning module; and
- establishing a City of Edinburgh Risk Register on a multi-agency basis with other Category 1 Responders.

- **Lead Officer: Mary Ellen Lang, Corporate Governance**

RAG: GREEN



- **Cultural Venues Carbon Reduction Action Group** – This group has been set up by the Council’s Culture and Sport service in partnership with Creative Carbon Scotland. The mission statement is ‘Saving money on carbon to spend on culture!’ The group’s remit is to help Culture and Sport reduce its direct carbon emissions by 20% within six years – one of the Sustainable Edinburgh 2020 targets. Actions implemented to date which will help achieve carbon emission reductions:

- regular monitoring of gas, electricity and water usage has been taking place in venues since 2013 to gather data to establish each venue’s carbon footprint; this will enable progress to be tracked.
- eleven staff have volunteered to take on the role of Green Champion for their service area or venue to identify and support measures to reduce carbon emissions.
- Resource Efficient Scotland is offering free site-specialist support to venues and services to improve their resource efficiency and make cost savings. The Assembly Rooms was the first venue to take part and the five others planned will cover all Culture and Sport directly managed venues in 2014.
- the Assembly Rooms has a new system of waste management which has reduced the amount of the venue’s waste going to landfill to an estimated 3% and Museums and Galleries have secured grant funding of £80,000 from Museums Galleries Scotland to refurbish the lower ground floor gallery in the City Art Centre and create a fine art store. This work includes upgrading the lighting to more energy efficient LED bulbs which will result in reduced energy costs. Challenges to progress include the listed and energy inefficient buildings which are expensive to heat.

➤ **Lead Officer: Karl Chapman, Corporate Governance**

RAG: AMBER

## Our Partners

- **ClimateXChange** - a [project](#) in partnership with James Hutton Institute, Aberdeen University and Sniffer and funded by Scottish Government. It provides a call down service and analysis from across Scottish research institutions to support government policy teams and public agencies in developing and implementing low carbon policies and practices.
- **James Hutton Institute, Aberdeen University and Sniffer**

RAG: GREEN



# Progress on Recommendations 2013-14

## 1. For Promoting Good Governance

To identify relevant Heads of Service across property, transport, planning, open space management, school, economy and community engagement functions to participate in the Carbon, Climate Change and Sustainability Member Officer Working Group.

To support a separate report to Committee with recommendations for an appropriate political champion.

### Action taken:

The Carbon, Climate and Sustainability Member Officer Working Group was established in 2013 and meets quarterly. Heads of Service attendance at meetings varies depending on agenda items. Policy and strategies discussed by the group to date have concentrated mostly on environmental sustainability issues.

## 2. For promoting good management

To identify relevant staff to pilot the Jacobs e-tool, improve engagement in the CECiL courses and ensure compliance with report writing guidance.

To support the development and embedding of the Sustainable Procurement Policy.

### Action taken:

Though installation of the Jacobs eTool was delayed for some time while a number of practical issues were resolved, the work was completed in time for the pilot to begin this year. More staff have engaged with the CECiL courses and, as well as delivering briefing sessions to staff on report writing, the guidance has been revised and re-issued.

The Sustainable Procurement Policy has been firmly embedded in standard buying business practice as a result of seconding an officer to the Commercial and Procurement Service.

## 3. For protecting and conserving the environment

To support the development and embedding of the Energy Policy across service areas and to appoint a champion to drive energy efficiency within the Council.

### Action taken:

The Energy Policy, developed in partnership with key service areas, was approved by Transport & Environment Committee on 23 August 2013. The Head of Corporate Property was identified as the Council's senior lead for internal energy management.

## 4. For responsible consumption and lifestyle choices

To ensure procurement compliance with Sustainable Timber Policy and Timber Monitoring arrangements, the conditions needed to achieve the WWF Gold Pledge Award are met and an integrated approach to Fair Trade policy is progressed.

### Action taken:

Timber monitoring arrangements have been put in place this year to ensure compliance with the Sustainable Timber Policy, helping us work towards achieving the WWF Gold Pledge Award. Ongoing work with the Procurement Service ensures that fair trade products are profiled as the number of such products on the market expands.

## 5. For planning and design for sustainability

To promote improvements in BREEAM ratings and to monitor compliance with sustainable construction policies.

### Action taken:

The new EICC extension, the Lennox Suite, and the linked 'Atria' grade 1 office development, built by the Council for commercial rental, has just achieved BREEAM 'Excellent' accreditation and an Energy Performance Certificate (EPC) rating of 'B'. The

Council's East Neighbourhood Office also achieved BREEAM 'Excellent' rating, the Wester Hailes Healthy Living Centre achieved 'Very Good' and the James Gillespie's campus project and Boroughmuir High School development are progressing on target for 'Very Good'. Current building projects targeting an EPC rating of B+ without renewables are Kirkliston, Broughton, Liberton and Victoria primary school extensions, and St David's RC and Craigour Park primary schools.

## 6. For sustainable transport

The new Local Transport Strategy needs to reference robust CCS Programme Team outcomes and indicators.

### Action taken:

The Local Transport Strategy 2014-19 sets out policies and actions that will contribute to the Council's vision for a Sustainable Edinburgh 2020. Specific actions include reducing the need to travel, encouraging the use of alternatives to the car, and seeking to reduce emissions from motorised travel.

## 7. For local action for health

The new Integrated Health and Social Care Board requires to sign a Strategic Partnership Agreement with the Edinburgh Partnership Board and to drive forward action on addressing health inequalities in the City and sustainable approaches to food.

### Action taken:

The Health and Social Care Board has been formally recognised by the Edinburgh Partnership and has taken on responsibility for delivery of the Edinburgh Partnership Community Plan (SOA4) Strategic Outcome 2 'Edinburgh's citizens experience improved health and wellbeing with reduced inequalities in health'. The new Edible Edinburgh cross-sector initiative is leading on city discussions on sustainable approaches to food.

## 8. For achieving a vibrant and sustainable local economy

To ensure full support for the Green Investments Project Group, the continued involvement of communities in regeneration initiatives, a Sustainable Edinburgh 2020: Annual Report 2013-2014

focus on the development of local SMEs and addressing unemployment (specifically youth unemployment) through the Economic Strategy.

### Action taken:

The Green Investments Projects Group has been supported and work is now addressed by the Member Officer Working Group. Business Gateway supported over 1,200 new business start-ups and provided in depth advice to 200 existing businesses. The Edinburgh Guarantee continues to see an increase in a positive destination rate for school leavers.

## 9. For securing inclusive and supportive communities

To ensure the CLD Strategic Partnership advances the notion of sustainable communities, that community engagement practice is aligned to national standards and that agreed options to strengthen Neighbourhood Partnerships are delivered.

### Action taken:

A strategic review of Neighbourhood Partnerships has been completed, incorporating contributions from community representatives and key partners. This has resulted in a strategic city wide improvement plan and consideration of actions to strengthen the approach at a local level.

## 10. For local to global

To support the development of a new Carbon Management Plan and Sustainable Energy Action Plan by June 2013.

### Action taken:

A draft replacement Carbon Management Plan has been prepared for the period 2014-2020 and will be presented for Council committee consideration in Autumn 2014. A new Sustainable Energy Action Plan is in development and will be the subject of a period of extended engagement with Edinburgh Partnership partners and other key stakeholders throughout 2014.



# Recommendations 2014-15

## 1. For Promoting Good Governance

- To establish a Council project team to lead and oversee the implementation of Sustainable Edinburgh 2020 across Service Areas. The team would consist of a Head of Service representing each Aalborg Commitment. Members of the project team would attend the Carbon, Climate and Sustainability Member Officer Working Group

## 2. For promoting good management

- To roll out the Jacobs eTool to all service areas and to align this activity with report writing to ensure efficiency.
- To develop indicators for SE2020 in collaboration with the Edinburgh Sustainable Development Partnership.

## 3. For protecting and conserving the environment

- To implement a Building Energy Management Systems (BEMS) strategy for Council properties that will inform and direct both existing and planned system maintenance, lead to a reduction in energy consumption based on actual usage and allow a better maintained property portfolio with suitable thermal comfort for specific service delivery.

## 4. For responsible consumption and lifestyle choices

- Continue ensuring procurement compliance with the Council's Sustainable Timber Policy and Timber Monitoring arrangements and achieve WWF Gold Pledge Award status.
- Update the Council's Fair Trade policy, taking account of the Procurement Reform (Scotland) Bill.

## 5. For planning and design for sustainability

- Publish a revised version of Edinburgh's new Local Development Plan (LDP) which will contain policies and proposals to guide development and land use across Edinburgh.

## 6. For sustainable transport

- Monitor the progress of the Local Transport Strategy 2014-19 actions in contributing to meeting its high level objectives.

## 7. For local action for health

- The Edinburgh Partnership, through the Health and Social Care Board, will implement the Health Inequality Framework adopted in August 2013. Edible Edinburgh will develop a strategy and action plan for a sustainable food city that will use community planning structures for delivery.

## 8. For achieving a vibrant and sustainable local economy

- To develop a clear and consistent approach to the development of a sustainable economy for Edinburgh by continuing to fully incorporate sustainability into the Economic Strategy programme areas, to develop a suite of measures to monitor the sustainability of the local economy and take forward a programme of research to identify key opportunities for supporting and developing a sustainable economy.

## 9. For securing inclusive and supportive communities

- The Council, partner organisations and communities will work together in the city's 12 Neighbourhood Partnerships to develop new Local Community Plans, strengthening the links to the City Community Plan.

## 10. For local to global

- Publish an approved Sustainable Energy Action Plan and a Climate Change Adaptation Framework for the city of Edinburgh.

# Corporate Policy and Strategy Committee

10.00am, Tuesday 10 June 2014

## Achieving Excellence Performance Report October 2013 to March 2014 and Complaints Management 2013/14

Item number	7.3
Report number	
Executive/routine	
Wards	All

### Executive summary

---

This report provides an update on Council performance against all of the Council strategic outcomes and complaints management for 2013/14. The report is presented in line with the update of Council's Performance Framework approved by the Corporate Policy and Strategy Committee in December 2013. It contains analysis of performance covering the period from October 2013 to March 2014 and complaints analysis for the period of 2013/14.

### Links

---

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All

## Achieving Excellence Performance Report October 2013 – March 2014 and Complaints Management 2013/14

### Recommendations

---

- 1.1 It is recommended that the Corporate Policy and Strategy Committee note performance for the period from October 2013 to March 2014 and note complaints analysis for the period 2013/14.

### Background

---

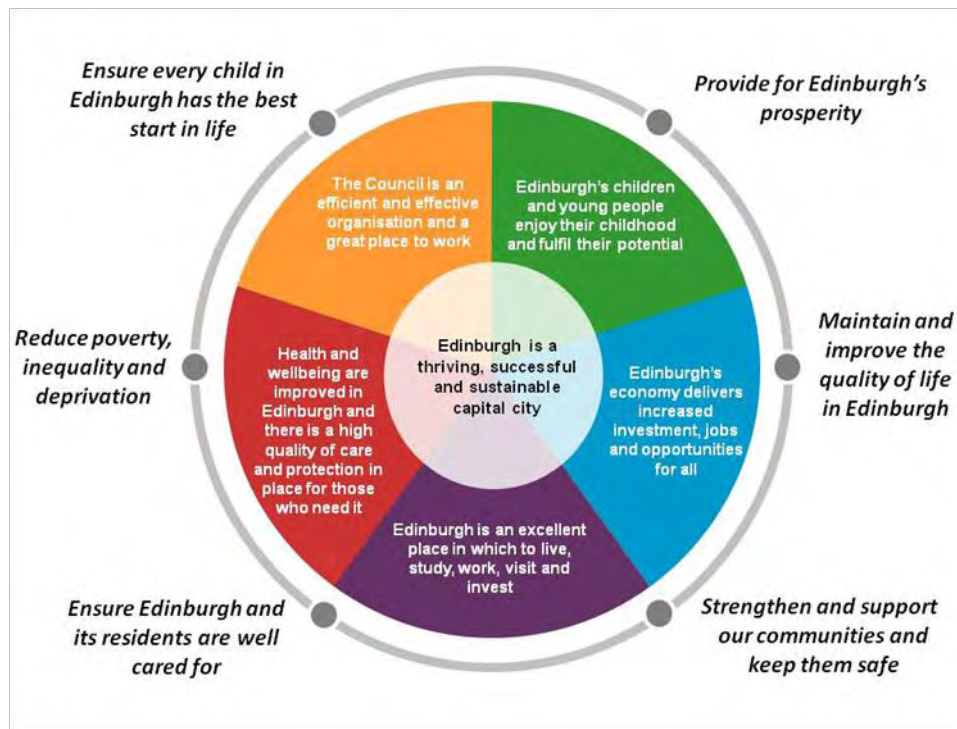
- 2.1 The [‘Review of political arrangements’](#) report to the City of Edinburgh Council on 24 October 2013 approved a number of revisions to committee business. It was agreed by Council that performance monitoring, review and scrutiny would be led by the Executive Committees on a bi-annual basis with oversight by the Corporate Policy and Strategy Committee.
- 2.2 The Council’s Complaints Procedure and the performance indicators below adhere to the requirements set out by the SPSO’s Model Complaints Handling Procedure. The Council aims to resolve complaints quickly and close to where the service is provided. The Council has recently established the Corporate Complaints Group to take forward actions for improving complaints management. The Group meets monthly to learn from complaints, improve business processes and ensure these are embedded in service areas.
- 2.3 This report provides an update on performance of all the Council outcomes for the period October 2013 to March 2014 and complaints analysis for the period of 2013/14.

### Main report

---

- 3.1 The Council’s Performance Framework is set out in the diagram below and takes account of the Council’s vision, five strategic outcomes and the six key Capital Coalition pledges.





- 3.2 This report provides performance update under all of the Council outcomes shown above and provides complaints analysis for the period of 2013/14.
- 3.3 The Corporate Dashboard in [Appendix 1](#) provides an overview of performance in meeting these Council outcomes from October 2013 to March 2014. Further detailed information by indicator is provided in [Appendix 2](#). [Appendix 3](#) provides complaints analysis for the period of 2013/14.

## Measures of success

---

- 4.1 This report provides detail on Council performance against delivery of all the Council outcomes for the period from October 2013 to March 2014 and provides detail on complaints management for the period of 2013/14.

## Financial impact

---

- 5.1 The financial impact is set out within the Council's Performance Framework.

## Risk, policy, compliance and governance impact

---

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

## Equalities impact

---

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

## Sustainability impact

---

- 8.1 The sustainability impact is set out within the Council's Performance Framework.

## Consultation and engagement

---

- 9.1 Priorities and outcomes have been developed in consultation with stakeholders.

## Background reading / external references

---

The [Council's Performance Framework](#) approved by Corporate Policy and Strategy Committee on 3 December 2013.

[SPOS's Model Complaints Handling Procedure](#)

### Alastair D Maclean

Director of Corporate Governance

Contact: Jo McStay, Business Intelligence Manager

E-mail: [jo.mcstay@edinburgh.gov.uk](mailto:jo.mcstay@edinburgh.gov.uk) | Tel: 0131 529 7950

## Links

---

<b>Coalition pledges</b>	All
<b>Council outcomes</b>	All
<b>Single Outcome Agreement</b>	All
<b>Appendices</b>	<a href="#">Appendix 1: Corporate Dashboard</a> <a href="#">Appendix 2: Corporate Dashboard Indicator Detail</a> <a href="#">Appendix 3: Complaints Management 2013/14</a>

# Appendix 1: Dashboard October 2013 – March 2014

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








### Director's notes:










Recent data has shown improvements in school attendance, exclusions and leavers destinations. The implementation of the Edinburgh Guarantee has resulted in significant improvement in the percentage of school leavers entering positive destinations with this indicator now reaching the target of equalling the national average. Edinburgh's rank amongst the 32 local authorities has risen from 25th to sharing 16th position.

New information shows further significant improvement in the percentage of schools reaching the national target for quality curriculum PE per week. Data which will be reported for 2013/14, recently available, shows:

- 95% of primary schools (84 out of 88) providing 2 hours of PE per week for P1-P7
- 96% of secondary schools (22 out of 23) providing 2 periods of PE per week for S1-S4

A challenging set of targets for the Looked After population has been set by the multi-agency Early Years and Early Intervention Change Fund Core Group with the aim being to reduce the need for children to become looked after and reduce the need for children to be accommodated. The targets were set through to 2018 and a group was set up to monitor progress towards these targets and oversee the role and contribution of the varying services working with these children, with a particular focus on early intervention.

	2010/11	2011/12	2012/13	Target
<u>Children's literacy at P1</u>	88%	90%	89% 	90%
<u>Attainment at Level 5 or above</u>	52.9%	55.2%	57.4% 	53.7%
<b>Attainment at Level 5 or above -national average</b>	<b>50.3%</b>	<b>52.7%</b>	<b>53.9%</b>	-
<u>Average tariff score of lowest attaining 20%</u>	63	72	71 	65
<u>Pupils gaining 5+ at Level 5 in the 20% most deprived areas</u>	11.1%	14.5%	16.4% 	n/a
<b>Attainment at Level 5 or above in most deprived areas -national average</b>	<b>16.0%</b>	<b>18.0%</b>	<b>19.5%</b>	-
<u>School leavers' destinations</u>	87.4%	88.3%	91.4% 	91.4%
<b>School leavers' destinations -national Average</b>	<b>88.9%</b>	<b>89.9%</b>	<b>91.4%</b>	-
<u>Follow-up destinations of school leavers</u>	86.5%	89.8% 	n/a	89.5%
<b>School leavers' follow-up destinations -national average</b>	<b>87.2%</b>	<b>89.5%</b>	<b>n/a</b>	-
<u>Primary school attendance</u>	94.5%	95.2%	94.9% 	94.9%
<b>Primary school attendance - national average published every 2 years</b>	<b>94.8%</b>	<b>n/a</b>	<b>94.9%</b>	-

	2010/11	2011/12	2012/13	Target
<u>Secondary school attendance</u>	91%	92.1%	92.5% 	91.4%
<b>Secondary school attendance - national average published every 2 years</b>	<b>91.1%</b>	<b>n/a</b>	<b>91.9%</b>	-
<u>Primary school exclusions</u>	13	12	9 	11
<b>Primary school exclusions - national average published every 2 years</b>	<b>11</b>	<b>n/a</b>	<b>10</b>	-
<u>Secondary school exclusions</u>	55	51	43 	52
<b>Secondary school exclusions - national average published every 2 years</b>	<b>72</b>	<b>n/a</b>	<b>58</b>	-
<u>Placements with Council foster carers</u>	60%	56%	56% 	65%
<u>PE in primary schools</u>	62%	69%	84% 	92%
<u>PE in secondary schools</u>	61%	48%	65% 	96%
<u>Satisfaction with schools</u>	91%	n/a	91% 	94%
<u>Response to bullying</u>	67%	73%	75% 	77%
	<b>Jan-14</b>	<b>Feb-14</b>	<b>Mar-14</b>	<b>Target</b>
<u>Number of children who need to be looked after</u>	1,385	1,400	1,405 	1,433

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

Directors notes:

Performance in the period January to March 2014 shows that the service is ahead of expected performance for all three indicators. This is the first time since July to September 2013 where performance in all three indicators exceeded their targets.

	Oct-Dec 13	Jan-Mar 14	Target
<u>Support the creation and safeguarding of jobs</u>	1,111.3	1,612	1,333
<u>Support investment in development and regeneration</u>	£130.5M	£139.8M	£133.3M
<u>Support the movement of unemployed people into work or learning</u>	5,183	6,721	4,000

	Jan-14	Feb-14	Mar-14	Target
<u>Unemployment rate (all ages)</u>	2.7	2.7	2.7	3.3
<b>Unemployment rate (all ages) - national rate</b>	<b>3.3 Ranked 13 out of 32</b>	<b>3.3 Ranked 12 out of 32</b>	<b>3.2 Ranked 14 out of 32</b>	-
<u>Unemployment rate (aged 16-24)</u>	2.6	2.8	2.7	3.5
<b>Unemployment rate (aged 16-24) - national rate</b>	<b>4.5 Ranked 5 out of 32</b>	<b>4.7 Ranked 6 out of 32</b>	<b>4.5 Ranked 7 out of 32</b>	-

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









Director's notes:

**Rent arrears** Rent arrears at the end of 2013/14 are projected to be under £3.5m, significantly lower than the £4.5m that was projected earlier in the year. This is a result of a number of actions being taken forward through the year including establishing a dedicated Welfare Reform Team, adopting different approaches in the neighbourhoods with greater emphasis on surgeries, drop-ins and home visits, maximising the use of Discretionary Housing Payments, increasing resources to address Housing Benefit backlogs for Council tenants and a communication strategy focused on the 'Rent First' message.

**Homelessness** Over the year the number of households assessed as homeless has reduced by 6% reflecting the increase in prevention work. The average case length across the year has consistently been over target, however it has remained in line with case length for priority need cases in 2012 / 13. More efficient use of the temporary accommodation estate alongside the increased prevention work has resulted in performance of 5% below target across the year for the total length of stay in B&B's despite the impact of 2012 changes.

**Recycling and Landfill** Further improving recycling performance is almost entirely dependent on changing public behaviours and a number of activities are on-going to engage with local residents, promote awareness and influence attitudes. These include door knocking, radio and bus advertisements and attendance at local events. The diversion of CRC waste, street litter and sweepings via new contracts is improving performance, with additional recycling tonnage being recorded which was previously going to landfill.

	Jan-14	Feb-14	Mar-14	Target
<u>Rent arrears as a % of net rent due</u>	15.4%	15.8%	11.6%	7%
<b>Rent arrears as a % of net rent due - Statutory Performance Indicator national average</b>	<b>6.8% Ranked 14 out of 32</b>			-
<u>Average homelessness case length</u>	206	203	214	174
<b>Average Homelessness case length in weeks – Performance Indicator SHBVN Benchmarking</b>	<b>29 weeks Ranked 14 out of 28</b>			-
<u>Projected approvals of new affordable homes for the year</u>	729	1,071	1,375	700
<u>Recycling</u>	36.7%	38.4%	40.1%	46%
<b>Recycling – Statutory Performance Indicator national average</b>	<b>42.5% Ranked 21 out of 32</b>			-
<u>Amount of Waste landfilled (monthly)</u>	12,284	8,967	10,494	9,933
<u>% of lighting repairs completed within 7 days</u>	84.7%	96.2%	99%	92%
<u>% of priority road defects repaired within 3 working days</u>	90.9%	85.4%	70.2%	92%
<u>Customer Interaction with library services</u>	1,015,475	1,002,305	1,039,928	895,675
<u>Completed criminal justice orders</u>	74.1%	68.8%	72.9%	65%

	Oct-Dec 13	Jan-Mar 14	Target
<u>Cleanliness of streets (CIMS)</u>	71	74 	72
<b>Cleanliness of streets (LEAMS) - Keep Scotland Beautiful average</b>	<b>72 Ranked 20 out of 32</b>		-
<u>% of streets clean</u>	95%	96% 	95%
<u>% of non-householder planning applications dealt with within 2 months</u>	76%	68.6% 	75%
<u>% of householder planning applications dealt with within 2 months</u>	89.9%	89.2% 	90%
<u>% of major applications decisions within target</u>	54.5%	50% 	80%
<u>Re-offending: sexual or violent crimes</u>	3	4 	0
<u>% of high risk food and health and safety inspections completed within target</u>	92% 	n/a	96%
	<b>2010</b>	<b>2011</b>	<b>2012</b>
<u>Road condition index</u>	34.6%	32.5%	34.0% 
			<b>Target</b>
			n/a










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

Director's notes:

The main area for concern in Health and Social Care continues to be the number of people waiting for domiciliary care and for places in care homes, particularly for specialist dementia beds. Some of these people are in the community with no current support and consequently are at greater risk of hospital admission. The number of people waiting for discharge from hospital for over four weeks rose by one from the February delayed discharge census. The overall number of people waiting for discharge also rose.

The percentage of care required following reablement has increased back above target to 48.9% from a low of 26.9% in January 2014. This indicator had been below target for two months, but is susceptible to variation due to the different level of needs of people receiving a service and the demands placed on the service due to limited capacity in the mainstream service.

	Jan-14	Feb-14	Mar-14	Target
<u>Respite nights in care homes (18+)</u>	1,220	1,175 	n/a	1,322
<u>Late discharge from hospital</u>	47	38	39 	0
<u>Reduction in care by reablement</u>	26.9%	34.8%	48.9% 	40%
<u>Direct payments</u>	855	861	869 	871
<b>Direct Payments - Rank (based on recipients over full year 2012/13 as a rate per 1,000 18+ population)</b>	<b>Ranked 4 out of 32</b>			-
<u>Substance misuse: timely treatment</u>	83%	96%	93% 	90%
<b>Substance misuse: timely treatment – national average</b>	<b>96.0 % Ranked 25 out of 30</b>			-
<u>Balance of care for older people</u>	34%	34.8%	34.6% 	35.4%
<b>Balance of care for older people – national average</b>	<b>33.1% Ranked 24 out of 32</b>			-
<u>Satisfaction with Adult Care Services</u>	79.9%	79.9%	79.9% 	80%

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

Director's notes:

The Corporate Governance Service Plan for 2012-17 is structured around 8 key objective areas:

**Reputation** – Work is underway to develop a reputation dashboard and reporting framework to track and measure changes in reputation in line with the Corporate Governance Service Plan.

**Risk Management** – Current data shows 90% of major projects are within acceptable risk levels. FOI response rates went up 4% from last month. Data on corporate risks within acceptable tolerance will be available for the Apr 14 reporting period.

**Total Budget** – Progress towards delivery of approved budget savings is below target. Of the savings approved as part of the 2013/14 budget, some 80% are anticipated to be delivered in full. Of the remainder, a number require to be re-scoped or further developed to allow delivery of the corresponding saving. In a small number of cases, the savings are not expected to be delivered, with mitigating actions identified to allow a balanced overall position to be forecast. In terms of revenue the Period 8-based report considered by the Finance and Resources Committee on 16 January continued to reflect a balanced overall position.




**Customer Experience** – Current datasets show levels of satisfaction with key customer hub services is above target for this month with 90.63% of customers satisfied.

**High Performing Workforce** – Data on sickness absence shows little change in recent months remaining slightly above the target level of 4% of working days. Performance for health and safety incident accident rate continues to be below target.

**ICT Transformation** – The Transformation Programme continues to move forward at pace. Progress over the period includes, the roll-out of many tools for staff that allow them to work more flexibly and more productively, and final development and testing in preparation for the launch of the new Council website with the first set of true on-line transactions which is set to be delivered in April.

**Welfare Reform** – Continuing progress has been made in recent months on assessing the impact for the Council of welfare reforms and developing potential mitigating actions. Actions have been put in place in recent months to address potential underspend in key areas such as Discretionary Housing Payments and the Scottish Welfare Fund.

**Visibly Enhance Culture and Sport** - Good performance is noted on measures of cultural and sporting participation in the city, as measured through visitor figures at Museums and Galleries, and by the Edinburgh People Survey's 2013 results. Museum and Galleries and Edinburgh Leisure are on target this month and both have exceeded their total annual attendance target – the former by a considerable margin. s are on target this month.










	Jan-14	Feb-14	Mar-14	Target
<u>% residents satisfied with how the Council runs things</u>	n/a	n/a	n/a	72%
<u>% respondents who think the Council keeps them well informed</u>	n/a	n/a	n/a	66%
<u>% of % of residents who trust the Council</u>	n/a	n/a	n/a	61%
<u>% of identified corporate risks within acceptable tolerance</u>	n/a	n/a	n/a	n/a
<u>% Major Projects within acceptable risk levels (Green &amp; Amber)</u>	94%	90%	90% 	75%
<u>Proportion of FOI requests responded to in 20 days</u>	84%	86%	90% 	90%
<u>Customer Hub satisfaction across all channels (sample)</u>	90.1%	92.11%	90.63% 	90%
<u>Digital transactions as a % of total transactions</u>	n/a	n/a	n/a	95%







	Jan-14	Feb-14	Mar-14	Target
<u>Museum and Galleries total annual attendances (fin year)</u>	731,062	783,092	837,731	675,000
<u>Edinburgh Leisure total attendances (fin year)</u>	3,990,563	4,413,598	4,880,594	4,880,000
<u>Progress against delivery of current year's approved budget savings (Council-wide)</u>	14.2M	14.2M	14.2M	17.2M
<u>Revenue: current year's projected outturn (Council wide)</u>	100%	100%	100%	100%
<u>Projected procurement revenue savings for 2013/14 (Weighted pipeline) (£k)</u>	5,000K	5,000K	5,000K	9,000K
<u>Proportion of Council Tax Collected</u>	87.6%	90.9%	94.2%	93.7%
<b>Proportion of Council Tax due collected in year - national average</b>	<b>94.5% Ranked 23 out of 32 3 out of 9 in peer group</b>			-
<u>Workforce Management: Sickness absence</u>	4.48%	4.5%	4.48%	4%
<b>The average number of working days per employee lost for all other local government employees- Statutory Performance Indicator</b>	<b>10.9 ranked 2 out of 32</b>			-
<u>Health and Safety: Accident Incidence Rate</u>	0.30	0.32	0.26	1
<u>Council Tax reduction scheme - Actual as a % of available spend</u>	97.23%	97.26%	97.18%	99%
<u>Discretionary Housing Payments - Actual as a % of available spend</u>	75.83%	83.8%	91.56%	100%
	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>Target</b>
<u>% of residents who had carried out physical activity within the last four weeks</u>	n/a	70%	74%	70%
<u>% of Edinburgh residents who met the government's target for physical activity</u>	n/a	n/a	32%	41%
<u>% of residents who had visited cultural venues outside of the festivals</u>	n/a	n/a	59%	48%


# Corporate Dashboard Indicator Detail

## October 2013 – March 2014


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


Indicator	2010/11	2011/12	2012/13	Target	Status	
Children's literacy at P1	88%	90%	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.
Attainment - 5+ awards at Level 5 or above	52.9%	55.2%	57.4%	53.7%		This data is a 3-year rolling average (pre-appeal) with the latest figure relating to the three-year average (10/11 - 12/13) of the percentage of the relevant S4 cohort achieving at least five awards at SCQF Level 5 or above by the end of S6. Performance in this indicator is better than the national average of 54.8% <b>and the comparator authorities' average of 53.9%.</b>
Average tariff score of lowest attaining 20%	63	72	71	65		Latest data relates to 2012/13 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.
Pupils gaining 5+ at Level 5 in the 20% most deprived areas	11.1%	14.5%	16.4%	n/a		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. Latest data showed a further improvement in the indicator.
Initial destination of school leavers	87.4%	88.3%	91.4%	91.4%		Data is for leavers from 2012/13 school session from mainstream schools. The target to reach the national average for 2011/12 leavers was met for the first time this year. Future targets are to maintain and exceed that position.
Follow-up destinations of school leavers	86.5%	89.8%	n/a	89.5%		
Primary school attendance	94.5%	95.2%	94.9%	94.9%		Latest data relates to performance over the school year 2012/13 and shows a slight decline. The national average was 94.9%.
Secondary school attendance	91%	92.1%	92.5%	91.4%		Latest data relates to performance over the school year 2012/13 and shows continued improvement. The 2011/12 figure was amended (from 92.8%) due to an issue with the reporting software. The national average was 91.9%.
Primary school exclusions	13	12	9	11		Latest data relates to performance over the school year 2012/13 and shows improvement. The national figure is 10.




Indicator	2010/11	2011/12	2012/13	Target	Status	
Secondary school exclusions	55	51	43	52		Latest data relates to performance over the school year 2012/13. The national figure is 58.
Placements with Council foster carers	60%	56%	56%	65%		56% confirmed as the same performance as 2011/12.
PE in primary schools	62%	69%	84%	92%		There has been significant improvement in the percentage of primary schools delivering 120 minutes of quality curriculum PE since 2009/10 when it was 22%. <i>Latest data now available for February 2014 shows a further improvement to 95% with 84 out of 88 primary schools meeting the overall average of 120 minutes per week for P1-7.</i>
PE in secondary schools	61%	48%	65%	96%		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. <i>Latest data now available for February 2014 shows a further improvement to 96% (meeting the target) with only one school (Portobello) not meeting the national target of 2 periods per week at S1-S4.</i>
Satisfaction with schools	91%	n/a	91%	94%		Data taken from the survey of parents /carers from the question 'Overall, I am happy with the school'.
School's response to bullying	67%	73%	75%	77%		The data for 2012/13 includes P6/7 pupils. Previously, only S2 pupil's views were included.

Indicator	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
Number of children who need to be looked after	1,384	1,372	1,385	1,400	1,405	1,433		The number of children who need to be looked after showed a steady increase since 2007 and was projected to continue to increase for the next 5 years. We aim to minimise this projected increase through early support for children and families (while still responding to need). The Balance Of Care Performance Monitoring Group has set targets for the next four years and monitors progress on a monthly basis. The target is to be below 1,433 by the end of March 2014 which, despite a slight increase since February, has been achieved.


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

Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
Unemployment rate (Job seekers allowance claimant rate all ages)	2.7	2.7	2.6	2.7	2.7	2.7	3.3		2.7 per cent of all working age residents were in receipt of Job Seekers Allowance in March 2014. This is the fourth month in a row where unemployment has been unchanged. This remains below the Scottish



Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
									average of 3.2%. Edinburgh is ranked joint 14th best compared to other Local Authorities in Scotland; this means that there are 13 local authorities with a lower unemployment rate than the City of Edinburgh.
Unemployment rate (Job seekers allowance claimant rate aged 16-24)	2.9	2.7	2.6	2.6	2.8	2.7	3.5		2.7 percent of all residents aged 16-24 were in receipt of JSA in March 2014. This remains well below the Scottish average of 4.5%. Edinburgh was the 7th best compared to other Local Authorities in Scotland, this means that there are only six local authorities with a lower youth unemployment rate than the City of Edinburgh.







Indicator	Oct-Dec 13	Jan-Mar 14	Target	Status	Latest Note
Support the creation and safeguarding of jobs	1111.3	1,612	1,333		In total EDS has supported the creation and safeguarding of 1,612 jobs (net) in Edinburgh since 1 April 2012. If straight line progress is assumed, the jobs figure could be expected to be standing at 1,333. This means that performance is behind target by 21 per cent.
Support investment in development and regeneration	£130.5M	£139.8M	£133.3M		Performance remains ahead of expected target for this activity. Between 1 January 2014 and 31 March 2014, the Economic Development Service supported £9.8 million (net) of physical investment in Edinburgh. This puts overall performance since April 2012 at around £140 million (net) or five per cent above target.
Support the movement of unemployed people into work or learning	5,183	6,721	4,000		Economic Development Service programmes have supported 6,721 unemployed clients into work and learning in the period since April 2012. This is significantly ahead of the expected target level of 4,000 set two years ago. As part of the EDS Annual review process in we will be reviewing the KPI targets by incorporating the performance data of the last two years.








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

Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
Rent arrears as a % of net rent due	14.7%	15.2%	14.8%	15.4%	15.8%	11.6%	7%		Rent arrears at the end of 2013/14 are projected to be under £3.5m, which is significantly lower than the £4.5m that was projected earlier in the year. Rent arrears as a percentage of net rent due reduced by 27% during the last period. Actions taken forward through the year that had a positive impact included: <ul style="list-style-type: none"> <li>Targeted contact with tenants affected by HB Under-occupation and accessing assistance from DHP. Welfare Reform team role extended for a further 12 month period.</li> </ul>










Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
									<ul style="list-style-type: none"> <li>· Dedicated Revenues &amp; Benefits resources since Oct 13 have contributed to 33% reduction in suspended claims (1986 to 1490 cases) and processed just over £1.0m of income from outstanding HB.</li> <li>· Rent Communications plan based on payment obligations and encouraging engagement ongoing through to end of April 14 when the impacts will be fully evaluated</li> <li>· Move to rent payment cards to increase payment options for tenants Action plan aligned to team targets being agreed through the rent QAG and local neighbourhoods</li> </ul> <p>It is proposed to replace this indicator next year with one of the new Scottish Social Housing Charter rent arrears indicators: Gross rent arrears as a percentage of due for the reporting year Performance at the end of March against this indicator was 4.5%, having reduced from 7.2% at the end of January.</p>
Average homelessness case length (days)	205	205	207	206	203	214	174		<p>There has been a short term spike in this figure as a result of three very long term cases being concluded ( 2 were open for 800 days and 1 was open for 1200 days). This has distorted the figure however the annual figure for the year is consistent with case length for priority need cases during 2012 /2013.</p> <p>There are a number of work streams which over the medium term should deliver improvement to this figure:</p> <ul style="list-style-type: none"> <li>· Analysis of offers/refusals and introduction of comprehensive guidelines and procedures for staff around duty discharge.</li> <li>· Working with Rills to increase numbers of lets to homeless people.</li> <li>· Reallocation of basic case work to CSO staff to allow housing officers to focus on the provision of housing options for in depth and complex cases.</li> <li>· Reshaping of commissioned advice and support services</li> <li>· Development of triage and new pathways to ensure that customers are able to access the most appropriate service at initial point of contact</li> <li>· Increased housing options</li> <li>· Increased neighbourhood based service delivery</li> </ul>
Projected approvals of new affordable homes for the year	700	700	700	729	1,071	1,375	700		<p>The approvals target has been exceeded for 2013/14 as a result of a number of new investment models being taken forward; 305 homes approved for the 21st Century Homes development at Pennywell, loans supporting 106 homes approved through NHT2B and 107 homes approved for On Lending to RSLs, and equity support for 240 homes has been delivered through Scottish Government Open Market Shared Equity.</p>

Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
% of Waste Recycled (Monthly)	37.1%	36.3%	35.9%	36.7%	38.4%	40.1%	46%		March's recycling rate of 40.1% is 5.9% less than the monthly target. However, 7,028 tonnes of waste was recycled in March 2014, 30% higher than the 5,393 tonnes recycled in March 2013. Waste arisings are falling - the amount of waste arisings collected in 2013/14 was 218,047 tonnes, 1.2% less than the total tonnage of waste collected in 2012/13. Contents of recycling bins however, are not increasing as fast as anticipated. The overall recycling rate in 2013/14 was 39.3% - an improvement of 1.4% on the 37.9% achieved in 2012/13. The Service is currently delivering a range of public engagement work to promote recycling, with particular emphasis on food waste.
Amount of Waste Landfilled (Monthly)	12,011	10,606	10,454	12,284	8,967	10,494	9,933		Landfill tonnage for January was 561 tonnes above target. However, in financial year 2013/14, 130,195 tonnes of waste was landfilled - 5.1% and 7054 tonnes less than in 2012/13. Further studies regarding food waste participation across the city are ongoing. This information is being used to directly influence the food waste campaign which is running across the city at present. The campaign includes bus and radio adverts and direct mailing leaflets.
% of lighting repairs completed within 7 days	93.6%	94.1%	81.6%	84.7%	96.2%	99%	92%		
% of priority road defects repaired within 3 working days	81.7%	62.8%	78.1%	90.9%	85.4%	70.2%	92%		Number of priority defects for March was 554. From August to March was 3259. There still remains a disjoint between certain N/Hoods correctly identifying priority defects on the database, so that they are flagged to the repair squads as being priorities. Dialogue continues with N/Hoods and repair squads to rectify this, for the new financial year.
Customer Interaction with library services (includes all transactions and events)	1,011,509	1,028,335	826,565	1,015,475	1,002,305	1,039,928	895,675		
Completed criminal justice orders	74.6%	70%	75.4%	74.1%	68.8%	72.9%	65%		Performance increases this month and remains above target. Performance on this indicator is variable due to the engagement level of the offenders being worked with by criminal justice social work teams.

Indicator	Oct-Dec 13	Jan-Mar 14	Target	Status	Latest Note
CIMS	71	74	72		Figures relate to street cleaning performance for March 2014 (4th Quarter 2013/14). The 4th Quarter assessment results show Edinburgh achieving an above target citywide result of 74 against a street cleaning performance target of 72. This is an increase of 3 from the 3rd Quarter assessment.
% of streets clean	95%	96%	95%		Figures relate to performance for March 2014 (4th Quarter 2013/14).
% of non-householder planning applications dealt with within 2 months	76%	68.6%	75%		The 75% target has proved too challenging in the context of a 20% increase in planning applications with no additional resources. Temporary resources are being put in place and a performance task force being initiated to improve the percentage.
% of householder planning applications dealt with within 2 months	89.9%	89.2%	90%		The increase in the number of applications over the last year has impacted on performance and the target has been missed again. Temporary resources are being put in place and a performance task force being initiated to improve the percentage.
% of major applications decisions within target	54.5%	50%	80%		8 out of the 14 major applications had processing agreements and 5 of these met their target committee date. Out of the remaining 6 major applications, 2 met the 4 month deadline. The conclusion of legal agreements was the main area for delay.
Re-offending: sexual or violent crimes	3	4	0		This shows performance for the quarter ending March 2014. This indicator reflects a proactive approach to managing high risk offenders and reducing risk to the public.
% of high risk food and health and safety inspections completed within target	92%	n/a	96%		This percentage for February 2014 is based on 149 inspections achieved against a programme of 162 premises. The reason for the discrepancy is an unprecedented number of prioritised workplace accident investigations that had to be undertaken by the team. As a consequence officers time was diverted as these investigations which are undertaken on behalf of the Procurator Fiscal must take precedence over routine programmed work. A further factor is that the team were during this period 5.6 FTE down due to non sickness related absence. The missed inspections either have been or will be carried out in the next month.








Indicator	2009	2010	2011	2012	Target	Status	Latest Note
Road condition index	32.9%	34.6%	32.5%	34.0%	n/a		

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




Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
Respite nights in care homes (18+)	1,412	1,375	1,220	1,220	1,175	n/a	1,322		Reprovisioning of internal respite beds is underway meaning there is currently less respite capacity. Also, a couple of beds are suspended until further notice.
Late discharge from hospital	43	46	40	47	38	39	0		The number of people waiting for discharge from hospital for longer than four weeks rose by one since the last census to 39. The overall number of people delayed also rose, by ten, from 108 to 118.
Reduction in care by reablement	31.7%	36.6%	48.1%	26.9%	34.8%	48.9%	40%		Performance increases this month and is above target. Performance on this indicator is variable due to the complex needs of the people receiving the service. However performance over the past 12 months is 40.9% which is above the target set.
Direct payments	827	833	838	855	861	869	871		The number of people receiving direct payments rose by 8 in March. This is slightly below the target by 2 (871) but it should be seen as an increase from the previous month.
Proportion of cases meeting the three week target timescale from referral to start of treatment for drugs and alcohol	89%	88%	84%	88%	96%	93%	90%		The percentage of people starting a service within three weeks fell by 3% in March as compared to February. This is still above the target by 3%.
Balance of Care: Proportion of older people receiving an intensive service who are at home at end of period	33.3%	33.3%	33.4%	34%	34.8%	34.6%	34.5%		The balance of care fell slightly by 0.2% this month to 34.6% compared to last month.
Satisfaction with Adult Care Services	78.8%	79%	79.5%	79.9%	79.9%	79.9%	80%		Satisfaction levels have now stayed the same for the last 3 months. It is only 0.1% behind the target.





## 5. The Council is an efficient and effective organisation

Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
% of residents satisfied with how the Council runs things	62%	63%	n/a	n/a	n/a	n/a	72%		Data taken from the pilot exercise. EPS target.
% of respondents who think the Council keeps them informed	n/a	58%	n/a	n/a	n/a	n/a	66%		Data taken from the pilot exercise. From LGA Benchmark for English local authorities)
% of residents who trust the Council	59%	63%	n/a	n/a	n/a	n/a	61%		Data taken from the pilot exercise.
% of identified corporate risks within acceptable tolerance	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Data available from April 2014 onwards. This PI is currently dormant until the risk framework is rolled out Council wide.
% of Major Projects within acceptable risk levels (Green & Amber)	94%	94%	94%	94%	90%	90%	75%		Major Projects are now reporting on a bi-monthly basis. 20 Major Projects in the portfolio, 18 of which are in acceptable tolerance levels as of 03/04/2014.
Proportion of FOI requests responded to in 20 days	94%	95%	91%	84%	86%	90%	90%		
Customer Hub satisfaction across all channels (sample)	91.63%	90%	87.36%	90.1%	92.11%	90.63%	90%		
Digital transactions as a % of total transactions	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	In progress will form part of the 30 digital transactions by March 2014.
Museum and Galleries total annual attendances (fin year)	574,887	636,584	687,776	731,062	783,092	837,731	675,000		Target exceeded.
Edinburgh Leisure total attendances (fin year)	2,816,331	3,247,452	3,571,090	3,990,563	4,413,598	4,880,594	4,880,000		Target exceeded.
Progress against delivery of current year's approved budget savings (Councilwide)Em	14.2M	14.2M	14.2M	14.2M	14.2M	14.2M	17.2M		Of the savings approved as part of the 2013/14 budget, some 80% are anticipated to be delivered in full. Of the remainder, a number require to be rescoped or further developed to allow delivery of the corresponding saving. In a small number of cases, the savings are not expected to be delivered, with mitigating actions therefore identified to allow a balanced overall position to be forecast.

Indicator	Oct 13	Nov 13	Dec 13	Jan 14	Feb 14	Mar 14	Target	Status	Latest Note
Revenue: current year's projected outturn (Council wide)	100%	100%	100%	100%	100%	100%	100%		The Period 8-based report considered by the Finance and Resources Committee on 16 January continued to reflect a balanced overall position. This is, however, subject to application of a £3m one-off rebate in respect of appealing past years' business rates liabilities and £5m of loan charge savings resulting from continuation of an under-borrowing strategy. This involves proactive management of the Council's available cash balances and other funds to minimise the need to undertake new borrowing. The sustainability of this approach is being kept under active review.
Projected Commercial Excellence procurement revenue savings for 2013/14 (Weighted pipeline) (£k)	5,000	5,000	5,000	5,000	5,000	5,000	9,000		The Period 8-based revenue monitoring report considered by the Finance and Resources Committee included provision for a corporate level of savings £4m lower than assumed at the time of setting 2013/14's budget. Work is on-going, however, to maximise the level of savings to be delivered during the year.
Proportion of Council Tax Collected	61.5%	70.2%	78.8%	87.6%	90.9%	94.2%	93.7%		The collection rate, which has been adjusted for Warrant Income, is 94.2% for 2013/2014. This is higher than last years comparable collection figure of 93.3%.
Workforce Management: Sickness absence	4.52%	4.54%	4.53%	4.48%	4.5%	4.48%	4%		
Health and Safety: Accident Incidence Rate (AIR)	0.28	0.28	0.29	0.30	0.32	0.26	1		As at 7 April 2014 the CMT Dashboard AIR for March 2014 was 0.26 for 5 over 7 day and reportable accidents, based on 19416 employees at the end of the period. The average running AIR total for January to December 2014 is 1.1 for 21 over 7 day and reportable accidents based on the average number of 19403 employees.
Council Tax reduction scheme - Actual as a % of available spend	97.89%	97.59%	97.26%	97.23%	97.26%	97.18%	99%		No actual monthly target as spend is based purely on application and uptake.
Discretionary Housing Payments - Actual as a % of available spend	28.43%	39.18%	66.7%	75.83%	83.8%	91.56%	100%		No actual monthly target as spend is based purely on application and uptake.



Indicator	2010	2011	2012	2013	Target	Status	Latest Note
% of residents who had carried out physical activity within the last four weeks	n/a	n/a	70%	74%	70%		Target exceeded. The 2013 figure is based on weighting the results to show consistent levels of walking between 2012 and 2013; the actual 2013 walking figure showed an anomalous <b>decrease which was inconsistent with the previous year's EPS</b> and with the 2013 Scottish Household Survey for Edinburgh.
% of Edinburgh residents who met the government's target for physical activity	n/a	n/a	n/a	32%	41%		This question, added for the first time to the Edinburgh People Survey in 2013, measures whether respondents are achieving the national physical activity recommendations, and will be a <b>key tool in assessing the impact of the Council's new Physical Activity and Sport Strategy</b> , approved earlier this year. Academic research suggests that this single question is a valid screening tool to determine whether respondents are sufficiently active to benefit their health.
% of residents who had visited cultural venues outside of the festivals	n/a	n/a	n/a	59%	48%		Respondents to this new question in the Edinburgh People Survey were asked whether they had attended theatre or live music performances, or visited museums or art galleries in the last year outwith the festival periods. The responses break down as follows: 30% theatre 34% live music or concert 19% museum 14% art gallery

Key							
	PI is below target and tolerances.		PI is below target but within tolerances.		On target.		Data-only PI, no target set.

# Appendix 3: Complaints management

## Edinburgh 2013/14 – Year to Date Performance

### Indicator 1: Complaints received per 1,000 population

This indicator records the total number of complaints received by the Council.

	Total Complaints Received	Per 1,000 Population
<b>Q1 (Apr-Jun)</b>	2375	4.92
<b>Q2 (Jul-Sep)</b>	2823	5.85
<b>Q3 (Oct-Dec)</b>	2526	5.23
<b>Q4 (Jan-Mar)</b>	3041	6.30

\* Population is based on General Record Office for Scotland 2012 mid-year population estimate of 482,640.

A total of 10,765 complaints were received in the 2013/14 financial year. This equates to 22 complaints for every 1,000 members of Edinburgh's population.

### Indicator 2: Closed complaints

The term "closed" refers to a complaint that has had a response sent to the customer and at the time no further action is required.

	Stage One (Frontline Resolution)	Stage Two (Investigation)	Stage Two Escalated (Ombudsman)
<b>Q1 (Apr-Jun)</b>	1575/2313 (68%)	456/2313 (20%)	5/2313 (0.22%)
<b>Q2 (Jul-Sep)</b>	1992/2732 (73%)	642/2732 (23%)	7/2732 (0.26%)
<b>Q3 (Oct-Dec)</b>	1920/2518 (76%)	572/2518 (23%)	6/2518 (0.24%)
<b>Q4 (Jan-Mar)</b>	1782/2484 (72%)	678/2484 (27%)	11/2484 (0.44%)
<b>Total</b>	<b>7269/10047 (72%)</b>	<b>2348/10047 (23%)</b>	<b>29/10047 (0.29%)</b>

\* There are small differences in the total of complaints closed when compared with the total of complaints received. The differences are due to the timing of when complaints are received i.e. any complaints received towards the end of the quarter that are not then closed before the end of the reporting period will be carried forward to the next quarter's results.

In the 2013/14 financial year 72% of complaints were dealt with at Stage One at the customer's first point of contact with frontline staff. The majority of the remaining complaints (23%) were resolved at the investigation stage. Over the last year only 0.29% of customer complaints had to be escalated to the Ombudsman.

### Indicator 3: Complaints upheld, partially upheld and not upheld

This indicator measures the outcome (upheld, partially upheld or not upheld) recorded for each complaint.

<b>Stage One (Frontline Resolution)</b>				
	<b>Upheld</b>	<b>Not Upheld</b>	<b>Partially Upheld</b>	<b>Total</b>
<b>Q1 (Apr-Jun)</b>	711/2313 (31%)	626/2313 (27%)	231/2313 (10%)	1568
<b>Q2 (Jul-Sep)</b>	991/2732 (36%)	574/2732 (21%)	314/2732 (11%)	1879
<b>Q3 (Oct-Dec)</b>	892/2518 (35%)	728/2518 (29%)	300/2518 (12%)	1920
<b>Q4 (Jan-Mar)</b>	953/2484 (38%)	241/2484 (10%)	629/2484 (25%)	1823
<b>Stage Two (Investigation)</b>				
	<b>Upheld</b>	<b>Not Upheld</b>	<b>Partially Upheld</b>	<b>Total</b>
<b>Q1 (Apr-Jun)</b>	286/2313 (12%)	127/2313 (5%)	42/2313 (2%)	455
<b>Q2 (Jul-Sep)</b>	442/2732 (16%)	68/2732 (2%)	39/2732 (1%)	549
<b>Q3 (Oct-Dec)</b>	368/2518 (15%)	134/2518 (5%)	70/2518 (3%)	572
<b>Q4 (Jan-Mar)</b>	530/2484 (21%)	49/2484 (2%)	102/2484 (4%)	681
<b>Stage Two Escalated (Ombudsman)</b>				
	<b>Upheld</b>	<b>Not Upheld</b>	<b>Partially Upheld</b>	<b>Total</b>
<b>Q1 (Apr-Jun)</b>	0/2313 (0%)	3/2313 (0%)	2/2313 (0%)	5
<b>Q2 (Jul-Sep)</b>	2/2732 (0%)	3/2732 (0%)	2/2732 (0%)	7
<b>Q3 (Oct-Dec)</b>	0/2518 (0%)	2/2518 (0%)	4/2518 (0%)	6
<b>Q4 (Jan-Mar)</b>	1/2484 (0%)	7/2484 (0%)	3/2484 (0%)	11

In the final quarter of 2013/14 a marked decrease was seen in the percentage of stage one complaints that were not upheld when compared to the previous quarter. This figure decreased from 29% in Q3 to 10% in Q4. At the same time the percentage of complaints that were partially upheld increased from 12% in Q3 to 25% in Q4.

### Indicator 4: Average times

This is the average time in working days to close complaints at stage one and stage two.

	<b>Stage One (Frontline Resolution)</b>	<b>Stage Two (Investigation)</b>	<b>Stage Two Escalated (Ombudsman)</b>
<b>Q1 (Apr-Jun)</b>	4.6	19.5	13.8 (62.6)*
<b>Q2 (Jul-Sep)</b>	6.7	21.7	11.3
<b>Q3 (Oct-Dec)</b>	7.4	21.0	7.2
<b>Q4 (Jan-Mar)</b>	4.8	12.1	8.2

\* The average time taken to close complaints for Q1 Stage 2 escalated is being impacted by a single large outlier. If this outlier were to be excluded then the average time taken to close complaints at this stage would decrease from 62.6 days to 13.8 days.

The average time taken to close complaints in 2013/14 at each of the three stages is noted in the table below.

	Average time
<b>Stage One (Frontline Resolution)</b>	5.9
<b>Stage Two (Investigation)</b>	17.1
<b>Stage Two Escalated (Ombudsman)</b>	9.5 (18.1)*

\* When taking account of the previously mentioned outlier the average number of days taken to close a Stage Two escalated complaint drops from 18.1 days to 9.5 days.

### Indicator 5: Performance against timescales

This is the number and percentage of complaints at each stage which were closed in full within the set timescales of 5 and 20 working days.

	Stage 1 (5 Working Days)	Stage 2 (20 Working Days)	Stage Two Escalated (20 Working Days)
<b>Q1 (Apr-Jun)</b>	1410/1575 (90%)	365/456 (80%)	5/5 (100%)
<b>Q2 (Jul-Sep)</b>	1715/1992 (86%)	500/642 (78%)	6/7 (86%)
<b>Q3 (Oct-Dec)</b>	1849/1920 (96%)	554/572 (97%)	6/6 (100%)
<b>Q4 (Jan-Mar)</b>	1692/1782 (95%)	637/678 (94%)	11/11 (100%)
<b>Total</b>	<b>6666/7269 (92%)</b>	<b>2056/2348 (88%)</b>	<b>28/29 (97%)</b>

### Indicator 6: Number of cases where an extension is authorised

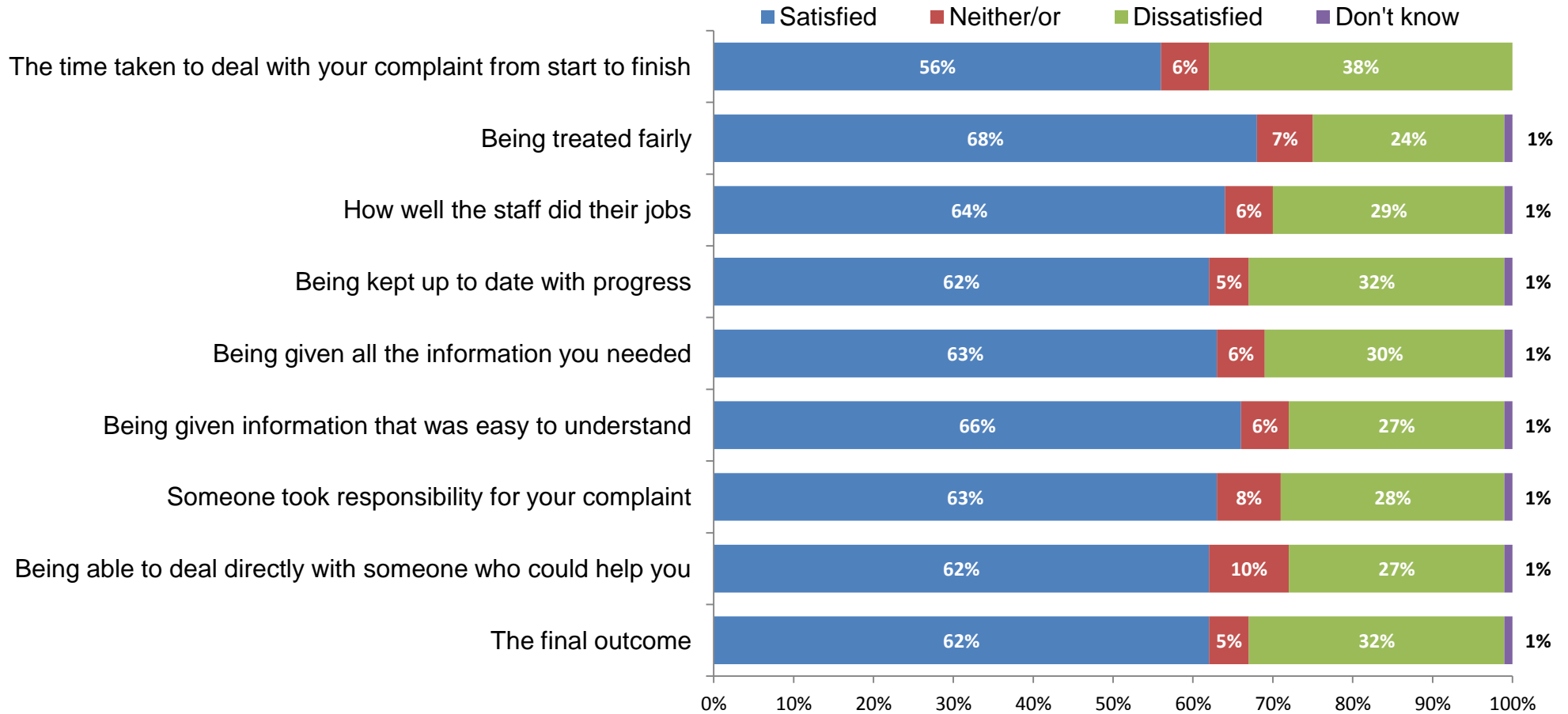
An extension to the timescales is authorised in certain circumstances. This is the number and percentage of complaints at each stage where an extension to the 5 or 20 working day timeline has been authorised.

	Stage 1 Front-line Resolution (5 Working Days)	Stage 2 Investigation (20 Working Days)
<b>Q1 Apr-Jun</b>	17/1575 (1.08%)	19/456 (4.17%)
<b>Q2 Jul-Sep</b>	43/1992 (2.16%)	22/642 (3.43%)
<b>Q3 Oct-Nov</b>	71/1920 (3.70%)	18/572 (3.15%)
<b>Q4 (Jan-Mar)</b>	90/1782 (5.05%)	41/678 (6.05%)
<b>Total</b>	<b>221/7269 (3.04%)</b>	<b>100/2348 (4.26%)</b>

During 2013/14 the number of Stage One complaints being granted an extension beyond their 5 day timescale increased over the year from 1.08% in Q1 to 5.05% in Q4. A similar rise can be seen in Stage Two complaints being granted an extension beyond their 20 day timescale. This increased from 4.17% in Q1 to 6.05% in Q4.

## Indicator 7: Customer satisfaction

This indicator provides information on the levels of customer satisfaction with the complaints handling services provided. Currently only Services for Communities have customer satisfaction data available to report (included below). A streamlined customer satisfaction survey for all service areas is being developed and will provide satisfaction data for future reports.



## **Indicator 8: Learning from complaints**

We have a clear commitment to listen to our customers and act on their feedback. Learning from complaints is a continuous process that helps us to resolve common complaints and improve further the services we provide. Examples of actions taken are highlighted below.

### **Social Work (Health and Social Care / Children and Families)**

- Mental Health service users who need specialist welfare benefits advice are now referred to the Advice Shop for support and assistance
- Additional support is in place to help service users complete funding applications
- 'Knowing Your Customer' forms have been introduced by Business Services for completion in partnership with service users

### **Services for Communities**

- Community waste – specific policy introduced to manage repeat complaints and to flag these for further investigation
- Community waste – new process in place to investigate root causes of missed collections and to amend routes to address these issues
- Special uplifts - roll out of the Confirm system this month will streamline the special uplift service and enable real time status updates between staff and customers
- Stair cleaning now hold monthly meetings with contractors to review complaints and to develop action plans to address these. Ongoing monitoring is in place to ensure that all identified actions are carried out as requested

### **Corporate Governance**

- There has been an increase in the Summary Warrants complaints. After further analysis refresher training for staff was pin pointed. This was addressed for the last warrant issue.
- Corporate Complaints Group re-formed
- Customer Services Complaints User Group launched to share good practice within own service area
- Customer Services – introduced customer journey mapping to a random sampling of complaints cases
- Now issue weekly and monthly feedback to teams, to raise awareness around complaint themes
- Monthly feedback on complaints statistics now provided to teams
- Introduction of lunch time sessions on complaints to share best practice and lessons learned
- New complaints analysis launched addressing quality, performance and training issues

### **Children and Families (Education)**

- A list of support organisations has been developed
- Guidelines on the Instrumental Music Service in Edinburgh schools are being reviewed
- A review of Equalities policy is ongoing which will address equalities awareness amongst staff and identify appropriate training for Senior Managers



# Corporate Policy and Strategy Committee

10.00am, Tuesday 10 June 2014

## Corporate Performance Framework – Annual Update 2014

<b>Item number</b>	7.4
<b>Report number</b>	
<b>Executive/routine</b>	
<b>Wards</b>	All

### Executive summary

---

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

- Strategy Maps (Appendix 1);
- The Strategic Service Plan 2012-17 which has been updated to reflect progress and priorities after the second year of implementation (Appendix 2); and
- Five Directorate plans which provide further planning detail across service areas (Appendix 3).

### Links

---

<b>Coalition pledges</b>	All
<b>Council outcomes</b>	All
<b>Single Outcome Agreement</b>	All

## Corporate Performance Framework – Annual Update 2014

### Recommendations

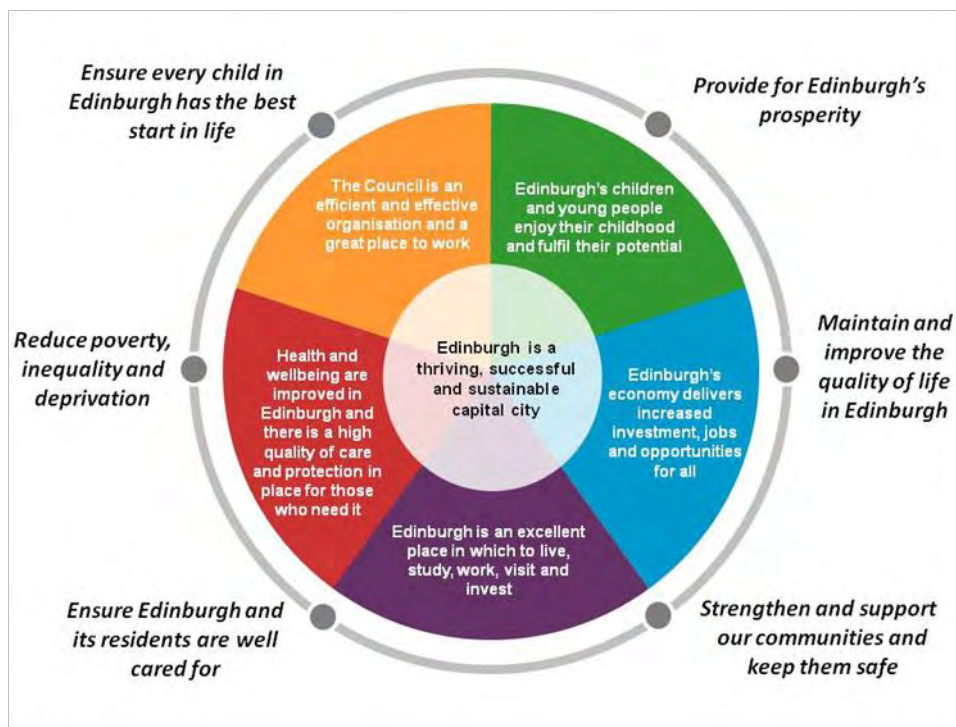
---

- 1.1 It is recommended that the Corporate Policy and Strategy Committee:
- Agree the annual update to the performance indicators as outlined in the Strategy Maps;
  - Agree the Strategic Service Plan 2012-17 which has been updated to reflect progress and priorities after the first year of implementation; and
  - Agree the five Directorate plans which provide further planning detail across service areas.

### Background

---

- 2.1 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:



- 2.2 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.
- 2.3 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.

## Main report

---

- 3.1 The Council's provides an annual update of the Corporate Performance Framework and includes:
- An annual update to the performance indicators as outlined in the Strategy Maps (Appendix 1);
  - 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).

### Strategy Maps

- 3.2 The Council continues to review its performance framework through strategy mapping to ensure that measures are delivering on objectives and longer-term outcomes.
- 3.3 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.

### Strategic Plan and Directorate Plans

- 3.4 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.
- 3.5 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.

- 3.6 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**

- 3.7 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.
- 3.8 Six-monthly performance updates to Executive committees are presented from May and then to the Corporate Policy and Strategy Committee.
- 3.9 This corporate performance reporting is in addition to reports that committees already receive on a wide range of operational performance matters.

## **Measures of success**

---

- 4.1 Performance measures are outlined across the Corporate Performance Framework.

## **Financial impact**

---

- 5.1 The financial impact is set out within the Corporate Performance Framework.

## **Risk, policy, compliance and governance impact**

---

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

## **Equalities impact**

---

- 7.1 Reducing poverty, inequality and deprivation is integrated within the Corporate Performance Framework.

## **Sustainability impact**

---

- 8.1 The sustainability impact is set out within the Corporate Performance Framework.

## Consultation and engagement

---

- 9.1 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.

## Background reading / external references

---

The [Council's Performance Framework](#) approved by Corporate Policy and Strategy Committee on 3 December 2013.

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

### Alastair D Maclean

Director of Corporate Governance

Contact: Jo McStay, Business Intelligence Manager

E-mail: [jo.mcstay@edinburgh.gov.uk](mailto:jo.mcstay@edinburgh.gov.uk) | Tel: 0131 529 7950

## Links

---

<b>Coalition pledges</b>	All
<b>Council outcomes</b>	All
<b>Single Outcome Agreement</b>	All
<b>Appendices</b>	Appendix 1: Strategy Maps Appendix 2: Strategic Service Plan 2012-17 Update Appendix 3: Directorate Plans

## **Strategy Maps 2014/15**

### **Corporate Performance Framework**



## Pledge Areas 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. 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.
11. Residents, visitors and businesses feel that Edinburgh is a safe city.
12. People live in a good quality home that is affordable and meets their needs in a well-managed Neighbourhood.
13. Edinburgh delivers high standards in the maintenance of infrastructure and public realm.
14. Edinburgh remains an attractive city through the development of high quality buildings and places.
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 enhance our city's cultural and sporting future.

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

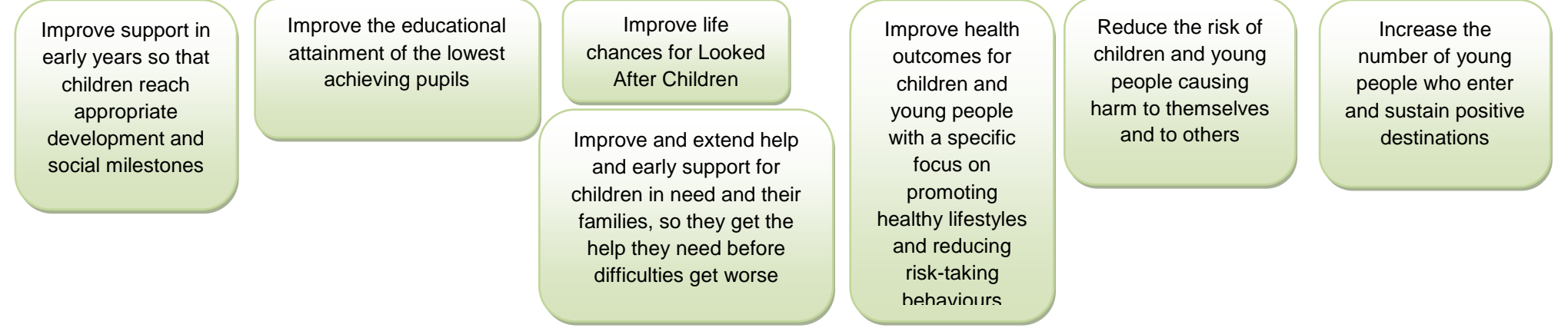
Strategies



Strategic Outcomes



Objectives



Performance Indicators



# 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



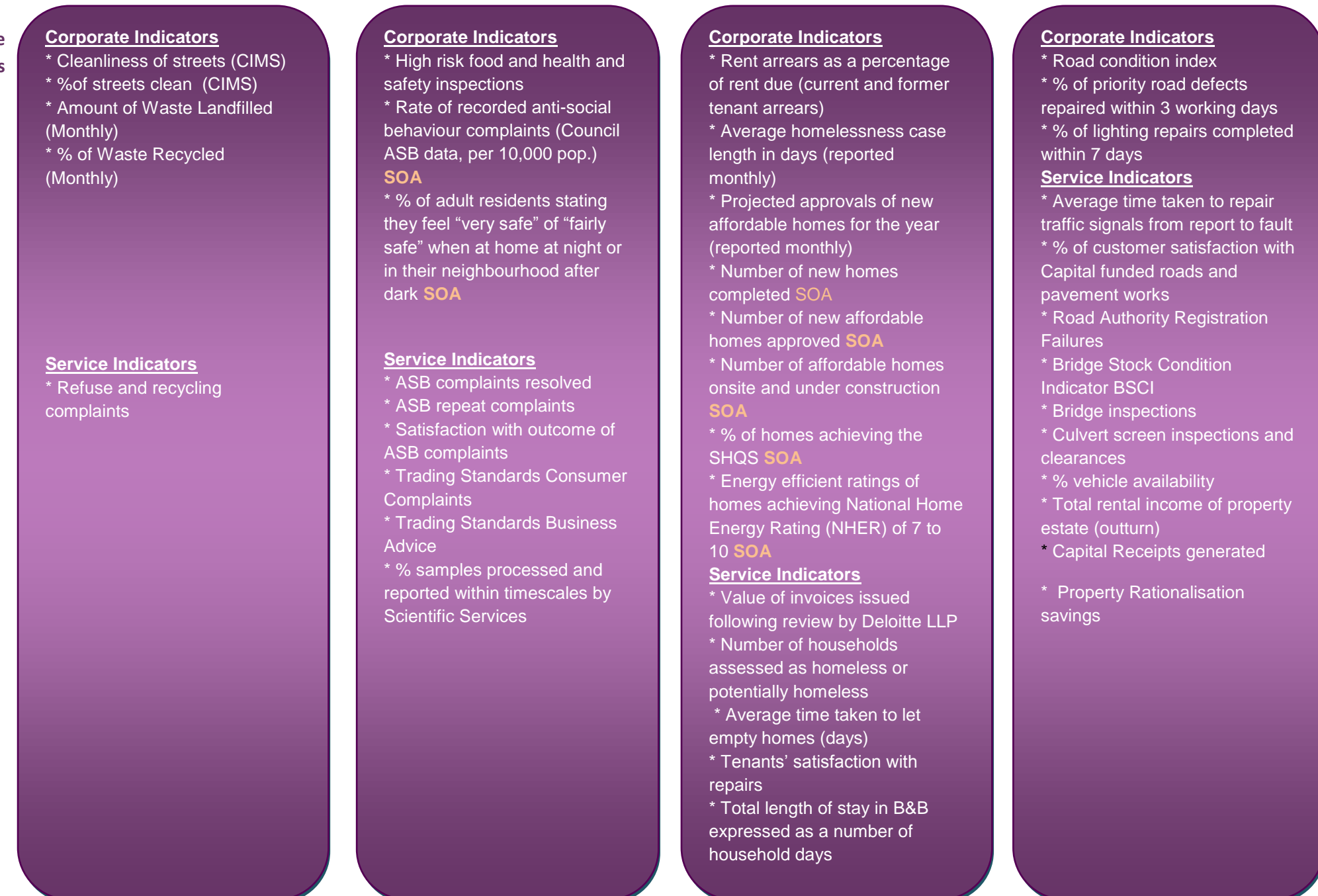
Strategic Outcomes



Objectives



Performance Indicators



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

Strategies

Strategic Development Plan	Transport 2030 Vision	Local Community Plans
Local Development Plan	Local Transport Strategy	Next Generation Library and Information Services Strategy
Area Development Frameworks	Public Accessible Transport Action Plan	Neighbourhood Partnership Review
Public Realm Strategy	Road Safety Action Plan	Neighbourhood Partnership Strategic Improvement Plan
Open Space Strategy	Active Travel Action Plan	
Play Strategy	Parking Action Plan	
Urban Forestry Strategy		
Trees and Woodland Strategy		

Strategic Outcomes

<p><b>Attractive Places</b> Edinburgh remains an attractive city through the development of high quality buildings and places</p>	<p><b>Moving efficiently</b> Edinburgh has a transport system that improves connectivity and is green, healthy, accessible and safe to use</p>	<p><b>Well engaged and well informed</b> Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community</p>
---	--	--

Objectives

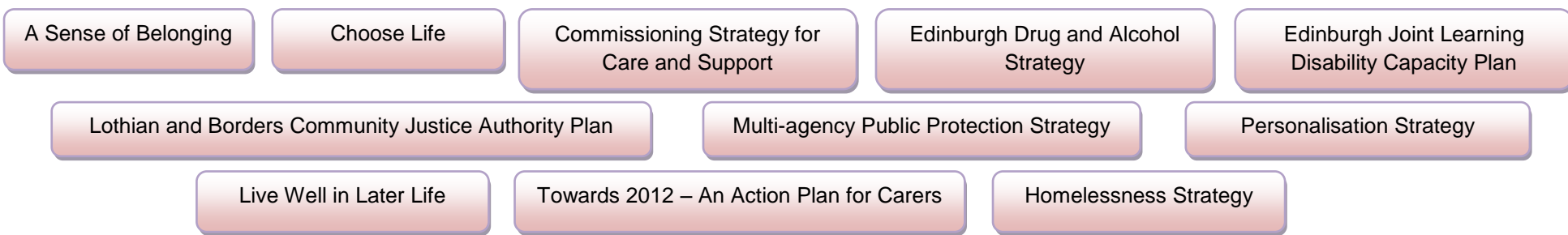
Deliver a proactive planning and place making service	Reduce car use whilst increasing cycling, walking and use of public transport	Develop integrated services as one stop neighbourhood places for engagement, employability, leisure and learning
Protect and enhance the Built and Natural Environment	Reduce the adverse impacts of travel, including road collisions and environmental damage	Provide a dynamic 21st Century Library Service that is high quality, continually improving, efficient and responsive to local people's needs and aspirations
Manage our green spaces in a way that creates diverse and attractive landscapes that people will visit, use and enjoy	Ensure reliable, inclusive access, especially to the City Centre	Continue to develop the Neighbourhood Partnership approach to improve local services, performance and outcomes

Performance Indicators

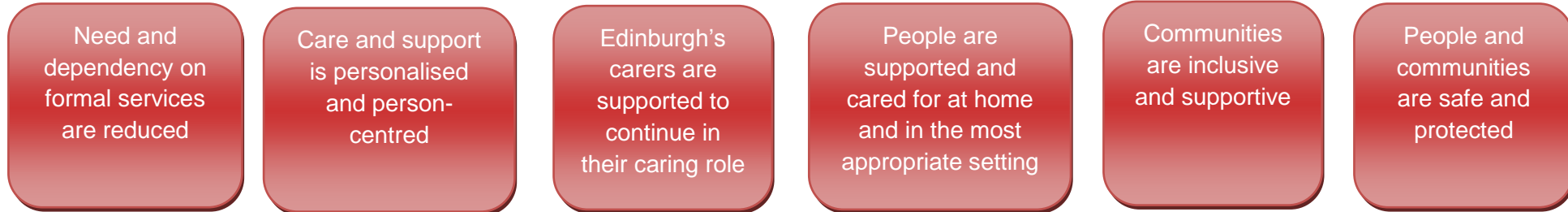
<p><b>Corporate Indicators</b></p> <ul style="list-style-type: none"> <li>* % of major application decisions within target</li> <li>* of householder planning applications dealt with within 2 months</li> <li>* % of non-householder planning applications dealt with within 2 months</li> </ul> <p><b>Service Indicators</b></p> <ul style="list-style-type: none"> <li>* Landscape features meeting the agreed standard (LQS)</li> <li>* Number of Green Flags</li> <li>* Park Quality Assessments</li> <li>* % of construction compliance and notification plans issued with Building Warrants</li> <li>* % of Listed Buildings Consent applications determined within 2 months</li> </ul>	<p><b>Corporate Indicators</b></p> <ul style="list-style-type: none"> <li>* Percentage of journeys made to work by walking, cycling and public transport by Edinburgh residents.</li> </ul> <p><b>Service Indicators</b></p> <ul style="list-style-type: none"> <li>* Bus Station satisfaction rate</li> <li>* Parking tickets cancelled due to Parking Attendant error</li> <li>* Social Media notifications of road incidents within 15 minutes</li> <li>* Pedestrian numbers within the City Centre</li> <li>* % of streets visited daily by parking attendants</li> <li>* Number of people killed in road traffic collisions</li> <li>* Number of people seriously injured in road traffic collisions</li> </ul>	<p><b>Corporate Indicators</b></p> <ul style="list-style-type: none"> <li>* Customer interaction with library services (includes all transactions and events)</li> <li>* % of people who are "very satisfied" or "fairly satisfied" with their neighbourhood as a place to live <b>SOA</b></li> <li>* % of people who feel they are able to have a say on local issues or how services are run <b>SOA</b></li> <li>* % of people who feel people from different backgrounds get on well together</li> </ul> <p><b>Service Indicators</b></p> <ul style="list-style-type: none"> <li>* Use of electronic information in libraries</li> <li>* Number of visits to libraries</li> <li>* Items borrowed from libraries</li> <li>* Under 16s attending library events</li> <li>* PC library usage</li> <li>* Neighbourhood Partnership website traffic</li> <li>* Neighbourhood Twitter account follower growth</li> <li>* Number of Neighbourhood Partnership engagement activities</li> <li>* Number of contacts through Neighbourhood Partnership engagement activities</li> </ul>
--	--	--

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

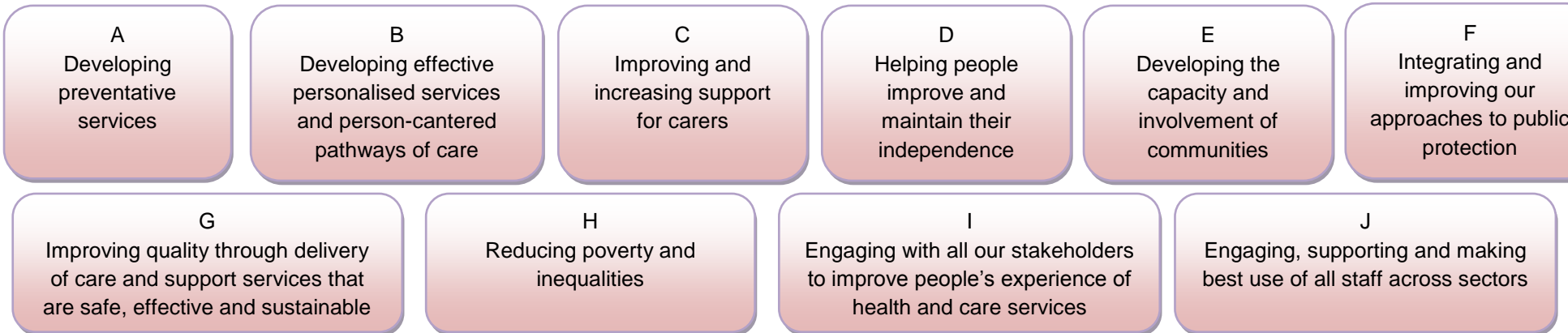
Strategies



Strategic Outcomes



Objectives



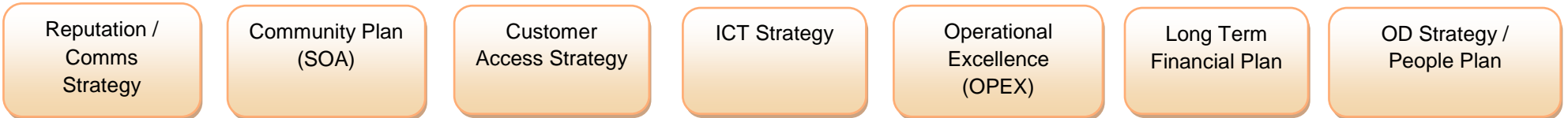
Performance Indicators





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

Strategies



Strategic Outcomes



Objectives




Performance Indicators

<p><b>Corporate Indicators</b></p> <ul style="list-style-type: none"> <li>* % Major projects within acceptable risk levels (Green/Amber)</li> <li>* % residents satisfied with how the Council runs things</li> <li>* % respondents who think the Council keeps them well informed</li> <li>* % of residents who trust the council</li> <li>* % of residents who had carried out physical activity within the last four weeks</li> <li>* % of residents who had visited cultural venues outside of the festivals</li> </ul> <p><b>Service Indicators</b></p> <ul style="list-style-type: none"> <li>* % of MP portfolio reviewed at least once in financial year</li> <li>* % new projects taken through initiation review</li> <li>* % of major projects in Council included in CPO portfolio</li> <li>* % of major projects progressing; to timescales, to budget and against objectives</li> <li>* % of customers satisfied with the quality of the work and/or products provided by CPO</li> <li>* % of customers who agreed that CPO input was beneficial and added value to the project/programme/ service</li> <li>* % of services Customer Service Excellence accredited / reaccredited</li> <li>* % Residents who trust the Council</li> <li>* % of residents who feel the Council provides value for money (EPS &amp; RepTracker)</li> <li>* % of Edinburgh residents who believe the festivals make Edinburgh a better place to live (EPS)</li> <li>* % of EPS respondents who had achieved the nationally recommended amount of physical activity over the last week</li> </ul>	<p><b>Corporate Indicators</b></p> <ul style="list-style-type: none"> <li>* Info Compliance: FOI enquiries - % answered within statutory timescales</li> <li>* Customer hub satisfaction across all channels (sample)</li> <li>* Digital transactions as a % of total transactions</li> <li>* Edinburgh Leisure total attendances (fin year)</li> <li>* Museum and Galleries total annual attendance figures (fin year)</li> </ul> <p><b>Service Indicators</b></p> <ul style="list-style-type: none"> <li>* Info Compliance: - FOI requests for review % answered within statutory timescales</li> <li>* % of recommended Corporate Governance audit actions for critical and high risk issues completed within the agreed timescale</li> <li>* Unit cost (£) per customer transaction (Customer Services)</li> <li>* Number of customer enquiries outstanding (Customer Services)</li> <li>* Customer Hub - % calls answered within 30 seconds</li> <li>* Complaints as a % of all transactions</li> <li>* Average number of days taken to respond to complaints</li> <li>* Paper based communications as a % of total transactions</li> <li>* % of £5.5m revenue savings achieved</li> <li>* % avg availability across critical Systems</li> <li>* % match of citizen information between systems</li> <li>* % match of business information between systems</li> <li>* Total Expenditure on sport by Culture and Sport (per capita)</li> <li>* Museum and galleries total annual attendances (fin year)</li> <li>* Edinburgh Leisure total attendances (fin year)</li> <li>* Edin Leis: total number of visits by children and young people (under 18s)</li> <li>* Total revenue income for our cultural venues (excl. Museums and Galleries)</li> <li>* Total rev income for cultural venues (UH, AR, CHT, RT and 15xM&amp;G)</li> <li>* Spend per customer (£) - Edinburgh theatres</li> <li>* Total donations made (£) (to M&amp;G)</li> <li>* Total sponsorship received (£) (Priv Sector)</li> <li>* Total funding (£)</li> <li>* % Satisfaction with sport and leisure facilities run by Edinburgh Leisure (EPS)</li> <li>* % of customers satisfied with visit to Museum / Gallery</li> <li>* Total number of website and digital interactions (Culture and Sport)</li> <li>* Number of EPOG events delivered successfully as a % of the total EPOG events supported</li> <li>* Number of attendances per 1,000 population for all pools operated by Edinburgh Leisure</li> <li>* Number of attendances per 1,000 population for all indoor facilities operated by Edinburgh</li> </ul>	<p><b>Corporate Indicators</b></p> <ul style="list-style-type: none"> <li>* Progress against delivery of current year's approved budget savings</li> <li>* Projected procurement revenue savings for 2013/14 (Weighted pipeline) (£k)</li> <li>* Revenue: current year's projected outturn (Council wide)</li> <li>* % of identified corporate risks within acceptable tolerance</li> <li>* Proportion of Council Tax Collected</li> <li>* Council Tax reduction scheme - Actual as a % of available spend</li> <li>* Discretionary Housing Payments - Actual as a % of available spend</li> </ul> <p><b>Service Indicators</b></p> <ul style="list-style-type: none"> <li>* % return of cash deposits</li> <li>* % reduction in borrowing costs (per loans fund pool rate - aim to reduce by more than Scottish two-year rolling average)</li> <li>* % Rate of return on surplus funds (per performance relative to cash fund benchmark)</li> <li>* Progress against procurement savings annual cumulative targets - £9m, £17m, £25m, £30m then £35m</li> <li>* Procurement Capability Assessment (PCA) score</li> <li>* % spend with contracted suppliers (aim to increase)</li> <li>* % spend with corresponding PO/three-way match (aim to increase)</li> <li>* Total number of active suppliers</li> <li>* % of Invoices paid within agreed timescales</li> <li>* % of invoices paid within +/- 5 days of due date</li> <li>* Business Rates Collected (NDR)</li> <li>* Days to process new benefit claims</li> <li>* Days to process change in Circumstances</li> <li>* Council tax reduction scheme - Actual as % of available spend</li> <li>* Crisis grant scheme - actual as % of available spend</li> <li>* No. of days to process crisis Grant scheme claims</li> <li>* Community care grant - actual As a % of available spend</li> <li>* No of days to process Community care grant scheme Claims</li> <li>* No. Days to process Discretionary Housing Payment claims</li> <li>* % Discretionary Housing Benefit Claims approved</li> <li>* Rent arrears as a % of net rent due</li> <li>* % identified risks within acceptable tolerance (WR)</li> </ul>	<p><b>Corporate Indicators</b></p> <ul style="list-style-type: none"> <li>* Workforce Management: Sickness absence</li> <li>* Health and Safety: Accident incidence rate (AIR)</li> </ul> <p><b>Service Indicators</b></p> <ul style="list-style-type: none"> <li>* % of employees paid accurately and on time</li> <li>* HR Service Centre: % of calls answered at first point of contact</li> <li>* % of recruitments completed within agreed service level</li> <li>* Staff engagement rate</li> <li>* % of staff who are overall, enthusiastic about improving Council services</li> <li>* % of staff who feel Managers are visible Champions of service improvements</li> <li>* % of staff who understand why the Council needs to improve its services</li> <li>* % of staff who are overall satisfied with working for the Council</li> <li>* % of staff confident in the decisions made by their service's senior management team</li> <li>* % of staff who feel proud to work for the Council</li> <li>* % of staff who agree they are given support to allow them to meet their learning and development needs</li> <li>* % of talent pool promoted, Transferred or exited</li> <li>* Post training skills evaluation ratings</li> <li>* % of staff satisfied that the development programme is useful (Culture &amp; Sport)</li> <li>* % satisfaction with leadership and development programmes (overall evaluation)</li> <li>* Number of current grievances / Disputes / appeals</li> <li>* Number of disciplinary action cases</li> <li>* % of scheduled policy reviews on completed to timescales</li> <li>* % of inductions completed</li> <li>* % mandatory training completion</li> <li>* % PRD completion</li> </ul>
---	--	---	---

## **Strategic Service Plan 2012/17 Revised edition with updates for 2014 Corporate Performance Framework**



A construction worker wearing a blue hard hat and clear safety glasses is shown in profile, working on a stone wall. He is wearing a blue shirt and a high-visibility yellow safety vest. His hands are wearing yellow and orange work gloves. The background is a large, textured stone wall.

THE CITY OF EDINBURGH COUNCIL  
**STRATEGIC PLAN**

2012-17

*Revised edition with updates for 2014*



# FOREWORD



We are pleased to present the 2014 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, however, this is only level with the national average of 91.4%.
- Unemployment is an issue in a period of economic uncertainty. In 2014, the city had 3,696 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>
<b>Scottish Labour Party</b>	20
<b>Scottish National Party (SNP)</b>	17
<b>Scottish Conservative and Unionist Party</b>	11
<b>Scottish Green Party</b>	6
<b>Scottish Liberal Democrats</b>	3
<b>Independent</b>	1

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  
Deputy  
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](http://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 a range of local services keeping the city clean, green & safe, beautiful, well-maintained and moving efficiently, its people well-housed and communities well-informed and engaged. Includes transport, planning & building standards, waste management, community safety, libraries, parks, property, housing and regeneration.

**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 Gabbitas**  
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 visibly enhancing the 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.

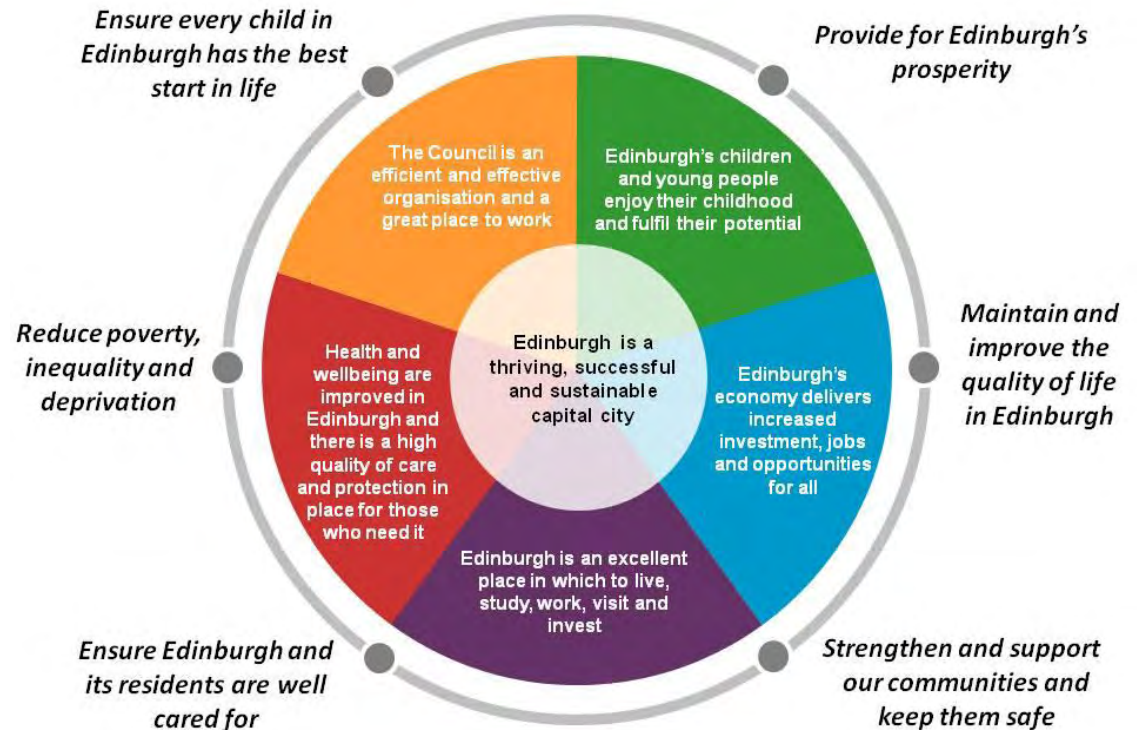
## Our outcomes

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](http://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 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.

All children deserve to have the best start in life and we know that what they experience in their earliest years is key to their success in adulthood.

To ensure positive long term outcomes for children we will work with our stakeholder partners to provide holistic support for children and their families from prebirth into the early stages of education. We will deliver 600 hours universal entitlement of quality early learning and childcare for 3 and 4 year olds, and for 2 year olds who are looked after or in kinship care placements. We will also secure provision for those 2 year olds in workless households as identified in the Children and Young People's Act. We will continue to promote positive relationships with parents and carers, seeking their views on

flexible childcare requirements to support family life and reduce childcare costs in the city. We will provide targeted support, where it is required, to children and their parents and carers who, within strengthened universal settings where possible, including support through the key transition stages. We will contribute to, and use, learning from national partners in the Early Years Collaborative focusing on the themes of early intervention and Maternity Services, Attachment, Transitions, 27/30 month review, developing parenting skills, CLD Family Learning and Family Engagement to Support Learning.

## Successful Learners

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

We are committed to providing high quality inclusive schools which work with families to meet the needs of all children. We recognise that many children face additional barriers to learning and that these may arise in school and/or as a result of family or social circumstances. We are committed to the delivery of effective provision for additional support needs. The

implementation of *Getting it Right* through a well-informed assessment of need and a single integrated child's plan which addresses all aspects of the wellbeing of children, is a key priority.

By enabling children and young people to develop the knowledge, skills and attributes they will need in order to flourish in life, learning and work, they will become successful learners, confident individuals, responsible citizens and effective contributors. We are developing ways to measure wider achievement in areas such as Duke of Edinburgh and John Muir Awards, outdoor learning, volunteering and creative learning. We also recognise the contribution that children and young people make to their own learning, development and achievement when they engage in youth work.

All schools continue to implement Curriculum for Excellence including the introduction of new qualifications. Schools continue to work with a wide range of partners to deliver a rich curriculum which meets the needs of all learners.

We will implement the new policy guidance on Better Relationships, Better Learning, Better Behaviour to promote the development of

good relationships and positive behaviour.

## Support for Children in Need

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

We want to make sure we provide the right services to help children to grow and develop and have their needs met. 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 assessed need and risk: a number of factors can mean that these levels fluctuate over time, and our services need to be alert and responsive to this. We want to have a specific focus on children and young people affected by homelessness, parental substance misuse and domestic violence.

We want to reduce the rate of growth in the number 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 are also aiming to increase the number of placements with our own foster carers.



By offering a range of services including early support, behavioural strategies and short breaks from caring, we aim to build capacity and resilience in families with children affected by disability and thus prevent family breakdown wherever possible.

This will be supported by the continued implementation of the *Getting it Right* approaches of early and effective assessment of need and planning that addresses all aspects of a child's wellbeing.

### 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 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.

We will promote positive physical and emotional wellbeing in children

and those who work and care for them with a particular focus on developing quality Physical Education in addition to meeting Scottish Government targets.

We intend to be a city which promotes a healthy and responsible attitude to alcohol and where recovery from problem alcohol and drug use is a reality.

### Safe from Harm

---

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

Redesigned and improved services have been put in place to help deliver the intended outcomes. The Youth Offending Service has merged with Integrated Community Support Service to create a new Young People's Service, broadening the scope to include a wider range of young people who are engaged in risk taking behaviour. There has been an increase in the number of young people for whom this service acts as lead professional. This will assist to manage the increasing level of demand in relation to high risk young people known to the children's practice teams.

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 to get the right help to the young person and his or her family, with a referral 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.

### 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 these of our young people) across Edinburgh. We believe that by prioritising early intervention and prevention, building on the assets of individuals and communities, and ensuring that children's and families' needs and abilities are at the centre of service design and delivery, we can challenge the impact of poverty and inequality.

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 enter positive destinations through training, activity agreements, further and higher education and employment. Cross-Council working ensures that the provision matches the profiles of young people about to leave school.

#### We aim to:

- improve support in early years so that all children reach developmental and social milestones
- improve and extend help and early support for children in need, and their families, so they get help they need before difficulties get worse
- improve the educational attainment of the lowest achieving pupils
- improve life chances for Looked After Children
- improve health outcomes for children and young people, 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 a positive destination



**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. The first trams will be operating in the City Centre by the end of May 2014. 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. Since April 2013 the Council has helped attract £160 million of new investment in Edinburgh's physical infrastructure into the city centre. Examples include the National Performance Centre for Sport, a new hotel in Baxter's place and the

development at St Andrews Square.

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.

In 2013 the Council launched a new sustainable economy work programme, and is backed up by a new Sustainable Energy Action plan to help build a resilient local economy. To support this activity, the Scottish Government granted the Council £100,000.

### 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.

Since 2013 supported investments from companies such as Turkish Airlines, Easyjet and the Green Investment Bank generated 700 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. There were several important events in March 2014 including Europe's largest property event MIPIM in Cannes and the Tech Jobs in Scotland event in London. 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. For a third year in a row, the Council's programme to promote Edinburgh to investors has brought external recognition for the City. Edinburgh was ranked as top mid-sized city in Europe overall in FDI magazine's European Cities and Regions of the Future 2014/15 Awards.

### 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 throughout 2013 in supporting 1,200 new business start ups and provided in depth support to over 200 existing businesses. 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 2013 Economic Development supported the creation and safeguarding of 653 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 2013/14 ten loans were provided through the East of Scotland Investment and Edinburgh Small Business Loan Fund.

### Help unemployed people into work or learning

Throughout 2013 we helped 3,574 people into work, education or training. 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. From 2012/13 the proportion of school leavers with an initial positive destination is 91.4%. This compares with a rate of 82.5% when the Edinburgh Guarantee was launched in August 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 making them more responsive to the needs and priorities of local residents.

We have identified the following **key outcomes**. These are to keep the city:

- Clean and Green
- Safe
- Well Housed
- Well Maintained
- Attractive Places
- Moving Efficiently
- Well Engaged and Well Informed

#### Clean and Green

Street cleanliness continues a positive trend in performance, and this year (2013/14) we achieved our city wide CIMS annual target of 72 with 95% of streets assessed as meeting the national standard for cleanliness. We are working to improve further by organising work and resources on a more planned and less reactive basis. We have invested in new technology and will be investing in new vehicles and equipment together with the roll out

of a new performance management regime. Waste recycling rates are just under 39.3% compared to 33% two years ago and the amount of waste sent to landfill continues to fall – from approximately 137,300 tonnes in 2012/13 to 132,500 tonnes in 2013/14. It is projected to be 118,000 tonnes in 2014/15. We aim to get our recycling rates up to 50% and we will be focusing on a programme of communications and engagement to increase participation in recycling. We will also be implementing a new kerbside recycling service by the early part of 2015 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 in late 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 and is anticipated to be operational in late 2017.

#### Safe

Edinburgh is a safe place to live and

getting safer. More residents than ever before feel safe in their communities. In 2013 91% said they feel safe after dark. Antisocial behaviour (ASB) complaints have reduced by 45% over the past 4 years and recorded crime has gone down 13% between 2011/12 and 2012/13. 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 antisocial behaviour.

We have introduced a Serious Case Review approach for all serious and persistent ASB cases and will continue to develop this and improve outcomes for communities. We are developing an ASB Policy to ensure a robust proportionate response and we will work with Police Scotland partners to develop the Community Policing Model into Community Improvement Partnerships where we will meet Edinburgh's needs. We will also continue to develop out Total

Neighbourhood Focus on integrated working within local Neighbourhoods 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. 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; and
- move home if they need to.

The number of new affordable homes completed in Edinburgh has trebled from 411 homes in 2008 to over 1,200 homes in 2013/14. £142 million has been invested in delivering these homes through grants, Council loans and private finance supporting over 2,000 jobs. Our investment strategy 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 the best use of existing supply by providing advice and loans to owners of empty homes to help bring them back into use as affordable homes.

We are improving the quality of

homes and neighbourhoods. The last Tenant Survey found 90% of tenants were satisfied with the housing service and 92% satisfied with their neighbourhood. At the end of 2013/14, 91% of Council homes will meet the Scottish Housing Quality Standard, with 100% complying with the Standard by 2015. We are developing co-operative and collaborative ways of delivering our services and have worked with partners to set up co-operatives across the city, including community co-operatives in new 21<sup>st</sup> Century Homes developments, and supporting new co-operatives at Craigmillar and Edinburgh University. 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. In 2014/15 the £80 million regeneration of Pennywell will begin, bringing over 700 new homes to the area. We will invest nearly £50 million in modernising homes and building new Council homes. Around £30 million has been invested in improving the energy efficiency of Council homes over the last five years. £9 million is being invested across 2013/14 and 2014/15. A further £11 million will be invested in supporting homeowners of their homes over 2013/14 and 2014/15 through Home Energy Efficiency Programme for Scotland (HEEPS)

and Energy Company Obligation (ECO).

### 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. Despite it reducing to £13.5 million in 2014/15 it is still far in excess of most Scottish Local Authorities. The Corporate Asset Management Strategy is being developed as a collaborative approach to the Council's property assets reflecting the Integrated Property and Facilities Management (IPFM) Programme and acting as a focus for service delivery. We are focusing on a number of initiatives for streamlining our portfolio such as investing to ensure that our buildings are operational and in good condition, suitable for current and intended future uses, yet also prioritising investment in the context of limited funding. We are driving efficiencies to create a leaner estate while also making sure the Council has sufficient provision to

meet customer demands – the right number, in the right place, at the right time. New opportunities are being explored to work with other public agencies and third sector groups in sharing premises and reducing costs.

The Capital programme is based on a ten year plan originally set in 2009 and covering the period 2009-2019. This directs c£41 million of capital expenditure per annum to the following areas which have been previously identified as priorities:

- Works to carriageways and footways and lighting columns (£15 million per annum);
- Wave Three Schools (£7 million per annum);
- Asset management works across the Council estate (currently £20 million per annum and reducing to £14 million from 2015/16);
- Transport and other infrastructure projects, including bridges and traffic signals (£2.75 million per annum); and
- Flood prevention projects (£2 million per annum).

The objective of the corporate asset management strategy is that property assets should make a positive contribution to direct service deliver and to the other social and economic objectives of the Council.

We aim to:

- Use our buildings more efficiently;

- Deliver projects within agreed budget and programme;
- Continue focus on capital receipts; and
- Provide the Corporate Landlord function to improve the quality of management and maintenance of our assets.

### 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. The Planning Service is progressing with the preparation of the new Local Development Plan to guide place making activity as development proposals are submitted. The growth in the number of applications for planning and building warrants is evidence of an upturn in development activity and an opportunity to use new investment in the city's buildings and spaces to deliver improved quality. In parallel, the consolidation of planning guidance for developers has seen new design guidance approved and draft street design guidance prepared during the past year. Edinburgh's parks and greenspaces are already recognised as being amongst the best in the country. This year Edinburgh was awarded the gold medal for Britain in Bloom and 24 of our parks achieved or retained Green Flag Status. We aim to improve both the quality and



performance of our grounds maintenance service through a comprehensive review. The Edinburgh Living Landscape programme aims to improve both visual interest and biodiversity amongst the city's green network, with initial focus on making some of our larger urban spaces more attractive.

### Moving efficiently

The [Transport 2030 Vision](#) has set out a long term vision for Edinburgh's Transport Service. A new [Local Transport Strategy 2014 – 2019](#) has been approved which sets out detailed priority action plans to deliver services. The new strategy builds on a continued, long - term emphasis on active and sustainable travel through previous Local Transport Strategies and the Charter of Brussels commitment to cycling. Results from the Census 2011 show increases, since 2001, in the mode share for the journey to work by bus, train, cycling and walking. Use of cars has declined. The Local Transport Strategy 2014 - 2019 applies a new approach, focusing on a limited number of large issues. The new strategy will:

- Deliver significant policies to reduce speed within the city;
- Support public transport;
- Manage parking in the city;
- Develop the Council's travel Plan; and
- Contribute to reducing emissions.

Active travel - 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 on high level transport. The Forum has helped to shape the new Local Transport Strategy, as well as a new vision for the city centre.

A Roads & Transport Service Review is being undertaken to develop an outcome focused, integrated service, where improvements transform the way customers experience the services provided.

By working in conjunction with the Streets Ahead partners, including Police Scotland, Scottish Fire Service and NHS Lothian, we will target resources to where they will have the greatest impact on reducing road casualties. To achieve this our Road Safety Plan

to 2020 sets out interventions focusing on vulnerable users, such as children, young drivers, the elderly, pedestrians and cyclists.

### 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. The Neighbourhood Partnership Review and Strategic Improvement Plan have set out the strategy to strengthen the role of Neighbourhood Partnerships to deliver improved outcomes for and with local communities including enhanced community engagement, strengthened accountability, governance and influence, strengthened partner involvement and further recognising the contribution of communities.

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. We continue to develop our libraries as community spaces including increasing the diversity of services available:

- Introduction of Gold Standards for our libraries as an assessment tool to ensure high standards and continuous improvement in our service.

- Closing the gap on digital inclusion across the city with the introduction of the assisted digital project, Get Online. This will be rolled out across seven library locations city wide.
- Installing wifi in all our libraries and upgrading the People's Network to improve free access to the internet.
- A range of partnership developments including creating a number of Health Information Zones.

#### We aim to:

- achieve a Keep Scotland Beautiful street cleanliness score of 72 and 95% of streets cleaned
- increase waste recycled to 50% and minimise waste sent to landfill
- increase % of adults that feel safe in their neighbourhood after dark
- deliver more new affordable homes
- bring Council homes up to Scottish Housing Quality Standard by 2015
- minimise the length of time people are homeless
- make Planning application decisions within timescales
- improve the overall road condition
- repair road and lighting defects within timescales
- achieve an increase in the % of people travelling to work and education, on foot, by bus and rail and by cycle
- spend 7% of the transport budget on provision for cyclists in 2014/15
- continue to increase customer interaction with library services



**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, reviewing our framework for addressing health inequality and poverty, specifying

our priorities and the key actions we need to take to achieve them

- leading a multi-agency, wide ranging review of all the city's services for people with the most complex needs, who are excluded and at risk.
- 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. Preparations have

included 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. Following a period of public consultation last year, a final version is under development. This strategy outlines local priorities and outcomes for carers in Edinburgh:

- identifying carers;
- information and advice;
- carer health and wellbeing;
- short breaks / respite;
- young adult carers; and
- personalising support for carers

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 use of Change Fund money for older people, we aim to increase self help and 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, making effective use of hospital beds (reducing emergency hospital bed days for people over 75 and delayed discharges). We are continuing our development of initiatives to assist hospital discharge and diversion from hospital and care home admission, including the Step Down service introduced in 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 develop social skills & 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 including helping people to obtain/maintain a home, a job and relationships, and 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 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 to support the effective delivery of Total Place in Craigroyston, East Neighbourhood and Total Place Wester Hailes.
- facilitating establishment of social care co-operatives as part of the development of services to

support personalisation and self-directed support and prevention.

- 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.
- Developing a commissioning collaborative with equitable involvement of Council, NHS and third sector to re-design adult treatment and recovery services for people with addictions.

### ***People and communities are safe and protected***

---

Public protection aims to keep individuals, families and communities safe, including assessing & managing the risk posed to people who are unable to protect themselves. It also involves effective rehabilitation of offenders. These are priorities for us and our partners in police and health.

Our priorities for this year are to:

- continue working collaboratively with other agencies consolidating progress we made towards a public protection approach to managing risk and protecting the most vulnerable.
- 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
- develop preventative services to support the shift towards early intervention
- support people in choosing how their support is provided as part of the implementation of the Social Care (Self-Directed Support) (Scotland) Act 2013
- reduce the number of people waiting in hospital after they are ready to move on
- increase the proportion of older people with high levels of need who are cared for at home to 40% by 2018
- support people with disabilities to live in the community with as much independence as possible.
- continue to support unpaid carers to enable them to continue to care and to stay healthy
- reduce the rate of re-offending.
- Reduce suicide rates



**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. 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. In 2013/14 the Scottish Government announced that the joint bid for the National Performance Centre for Sport by the Council and Heriot-Watt University had been successful, securing a funding contribution of £25m.

### **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. We will also continue to strengthen our risk management practices and the robustness of our internal control framework.

In order to maximise the Council's income, we will seek to improve Council tax collection rates, improve access to our Culture and Sport facilities and implement an effective treasury management strategy to minimise costs of our borrowing 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:**

- Improve satisfaction with how the Council runs things
- Make improvements to ensure customers feel well informed
- Manage corporate and major projects risks, ensuring they are within acceptable tolerance
- Respond on time to FOI enquiries
- Improve customer satisfaction with Council services
- Increase the volume of digital transactions
- Help residents make being active a part of their way of life
- Help more residents take advantage of the city's cultural offer
- Deliver approved budget savings including procurement savings
- Continue to increase the proportion of Council Tax collected
- Reduce Council sickness absence levels
- Make available support funds to mitigate the impact of welfare reform

# 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"> <li>• Outcomes and pledges</li> <li>• Single Outcome Agreement</li> <li>• Strategic Plan</li> <li>• Budget framework</li> <li>• Directorate Plans</li> <li>• Transformation programmes</li> <li>• Performance Framework</li> </ul>	<ul style="list-style-type: none"> <li>• Committee model</li> <li>• Member/official protocol</li> <li>• Standing orders</li> <li>• Committee terms of reference and delegated functions</li> <li>• Scheme of delegation</li> <li>• Monitoring officer protocol</li> <li>• Publication scheme</li> </ul>	<ul style="list-style-type: none"> <li>• Registers of interests, gifts and hospitality</li> <li>• Codes of conduct</li> <li>• Complaints procedure</li> <li>• Policy hierarchy</li> <li>• Financial regulations</li> <li>• Information strategy and publication scheme</li> <li>• Internal audit plan</li> <li>• ICT code of practice</li> <li>• Annual governance Statement</li> <li>• Chief Social Work Officer report</li> </ul>	<ul style="list-style-type: none"> <li>• Governance, Risk and Best Value Committee</li> <li>• Risk Management framework, strategy and registers</li> <li>• Resilience plans</li> <li>• Whistle blowing procedure</li> </ul>	<ul style="list-style-type: none"> <li>• Organisation development strategy</li> <li>• Leadership training</li> <li>• Talent Management</li> <li>• Performance review and development</li> <li>• Elected members training programme</li> </ul>	<ul style="list-style-type: none"> <li>• Council and Community Council elections</li> <li>• Corporate consultation framework</li> <li>• Communications strategy</li> <li>• Partnership frameworks</li> <li>• Public meetings, webcasting and Council papers online</li> <li>• Budget engagement – 4 year</li> <li>• Edinburgh People’s and satisfaction Surveys</li> <li>• Corporate mystery shopping programme</li> </ul>

## Appendix 1 – Financial overview

### Key

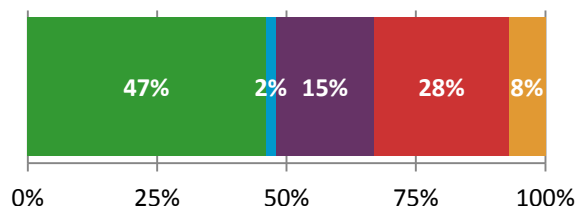
- ① **Edinburgh's children and young people enjoy their childhood and fulfil their potential**
- ② **Edinburgh's economy delivers increased investment, jobs and opportunities for all**
- ③ **Edinburgh is an excellent place to live, study, work, visit and invest**
- ④ **Health & wellbeing are improved 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**

### Revenue budget

The Council's net revenue budget for 2014/15 is £950.3m. 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. Following the transfer of responsibility for police and fire and rescue services to national bodies with effect from April 2013, the Council's budget no longer includes expenditure in these areas.

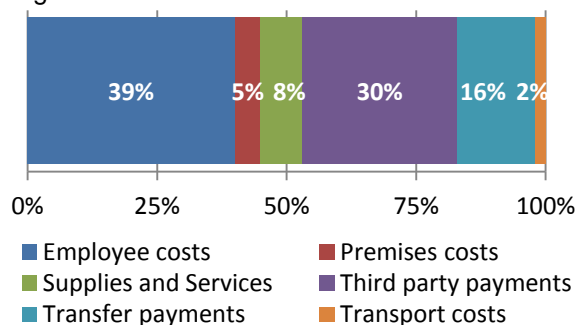
This net budget is funded from three sources: 39% from Non-Domestic (business) rates, 37% from Government grant and the remainder from Council Tax.

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.



Given the contrast between increasing demand and an overall level of funding that is reducing in real terms, the Council's 2014/15 budget reflects some difficult decisions. In maximising the level of investment in frontline services, however, the decisions approved in February 2014 included:

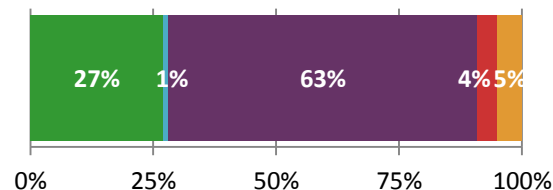
- maintenance of current levels of third sector grant support;
- continuing investment in the highly-successful Edinburgh Guarantee and other employability-related initiatives;
- over £9m of additional funding recognising the growing service demand resulting from changes in the size and profile of the city's population, including increasing number of school pupils, older people and those with physical and/or learning disabilities;
- total additional investment of over £2m to support the development of new preventative services for both early years and older people;
- targeting further efficiencies through adopting a more strategic approach to procurement, re-examining opportunities for property rationalisation and co-location, reviewing all back-office processes and maximising income generation.



### Capital budget

The Council also has a capital budget of £158m for 2014/15. The following chart 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 2014/15 capital budget is providing investment across the city, including:

- £16.5m in roads and pavements, along with a commitment to allocate 7% of the overall revenue and capital transport budgets to improving provision for cycling within the city;
- £18.4m of further investment in schools as part of the Wave Three programme in addition to other planned work across the schools estate;
- £1.5m to commence construction of a new £8m care home, with additional sums included in 2015/16 and 2016/17;
- £2.6m to transform the Council's ICT infrastructure, improving services and facilitating the delivery of significant on-going efficiencies;
- Substantial on-going investment of nearly £50m in affordable housing, including provision of homes mid-market rent through the National Housing Trust;
- £26m in asset management works across the Council's property estate, including fabric enhancements and mechanical and engineering upgrades.



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. You can get more copies of this document by calling 0131 469 6149.



## **Directorate Plans**

### **Corporate Performance Framework**



# Service Plan

## Children & Families 2014-17

# 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/carers in the development of services, and ensure that we take into account their views in decisions that affect them.

Overall our aim is to shift the balance of resources from intensive service provision to early intervention, providing the support to ensure that every child has the best start in life and continues to thrive. We are also committed to the use of the most effective methods including innovative approaches, such as provision of childcare co-operatives.

The needs of children, young people and their families must always be placed at the heart of our services. All children and young people should enjoy being young and be supported to fulfil their potential. We want to ensure that our work is 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 and inspire their ambition;
- 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 drug and alcohol misuse in the city. Together with our partners we continue to make significant progress in improving 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 sets out how we will support and develop healthy lifestyles and reaffirms our commitment for all young people to leave school into positive destinations, 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

**getting  
it right**  
for *every* child

# Children and Families

Our vision is for Edinburgh's children and young people to enjoy their childhood and fulfil their potential. This Service Plan outlines our key priorities for the next three years in achieving this vision and in improving outcomes for children and young people and their families. The plan helps us deliver our priorities and helps our stakeholders understand what we are seeking to deliver and how we are planning to achieve it.

We regularly assess our progress and each year we produce a Standards and Quality Report which details how well we've been doing over the previous year.

Children and Families provides a wide range of services for Edinburgh's children, young people and families which are summarised below. Further information can be found at [www.edinburgh.gov.uk](http://www.edinburgh.gov.uk)



<b>Support to Children and Young People</b> <i>Alistair Gaw</i>	<b>Schools and Community Services</b> <i>Andy Gray</i>	<b>Resources</b> <i>Billy MacIntyre</i>	<b>Planning and Performance</b> <i>Lynne Porteous</i>	<b>Chief Social Work Officer</b> <i>Michelle Miller</i>
<ul style="list-style-type: none"> <li>• Children's Social Work Practice Teams</li> <li>• Disability Services</li> <li>• Family and Community Support</li> <li>• Looked After and Accommodated Children</li> <li>• Professional Support</li> <li>• Special Schools and Specialist Provision</li> </ul>	<ul style="list-style-type: none"> <li>• Early Years</li> <li>• Schools</li> <li>• Community Services</li> <li>• Inclusion and Pupil/Parent Support</li> <li>• Quality and Curriculum</li> </ul>	<ul style="list-style-type: none"> <li>• Finance</li> <li>• Major Capital Project Implementation</li> <li>• Asset Planning</li> <li>• Facilities Management</li> <li>• ICT</li> </ul>	<ul style="list-style-type: none"> <li>• Service Planning</li> <li>• Performance Management</li> <li>• Getting it Right for Every Child</li> <li>• Workforce Learning and Development</li> <li>• Commissioning</li> <li>• Resilience</li> <li>• Equalities</li> </ul>	<ul style="list-style-type: none"> <li>• Integrated Social Work Quality Improvement</li> <li>• Social work complaints</li> </ul>



## Using our resources

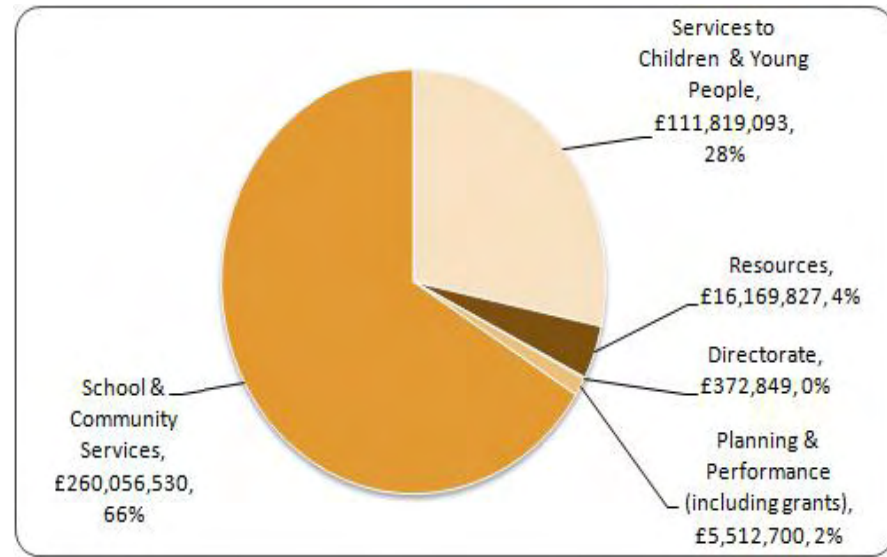
We are committed to delivering the highest level of service for every child and across Edinburgh. We continue to work to redesign services and use our resources efficiently to improve outcomes for all of Edinburgh's children and young people. The services which we commission and deliver are also essential to achieving this

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. Children and Families has successfully dealt with significant budget challenges through its financial strategy, achieving a balanced budget since 2009/10.

The financial context remains challenging for local authorities and in meeting the Council's requirement for further extensive savings over the next few years, further budget reductions will be required.

Our long term financial planning takes account of current and projected demographics with increased resources being targeted to reflect the rise in numbers of vulnerable children requiring services, increasing numbers of 0-5 year-olds and those, in turn, entering primary education, and work to reduce class sizes.

## Children and Families Approved Budget 2014/15



The following tables provide a summary of our equalities employment data, and staffing data, as at 31<sup>st</sup> March 2014.

Staffing Breakdown	Headcount	Full-time Equivalent
Non-teaching staff	4784	3386.37
Teaching staff	4282	3454.01

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%	44.4%	55.6%	2.2%	1.5%
Council	60.0%	40.0%	57.1%	42.9%	2.8%	1.8%



# Context

**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.

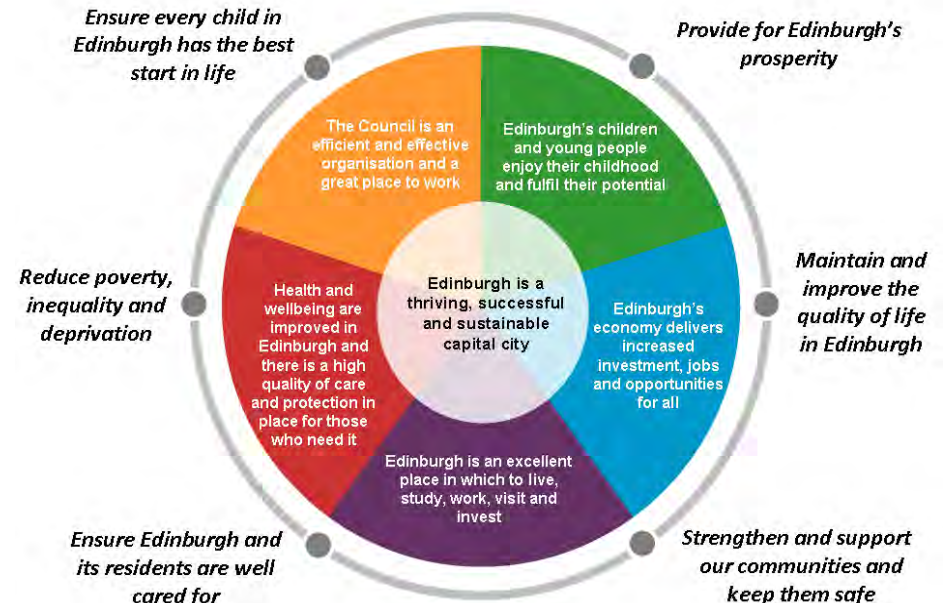
The four outcomes identified to achieve the vision are:

- 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 underpinned by the principles and Core Components of *Getting it Right for Every Child* and 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 Council has a vision that 'Edinburgh is a thriving, successful and sustainable capital city'. The Council's five strategic outcomes to achieve this are shown in the diagram adjacent and are described in the Strategic Plan. Children and Families works alongside partners and

communities to deliver on the outcome *Edinburgh's children and young people enjoy their childhood and fulfil their potential*. This Service Plan sets out how we will do this.



**Capital Coalition Agreement and Pledges** - Following the local government elections in May 2012 the new Council set out 53 specific pledges which they aim to deliver during their five-year term. The Council pledges are based on six high level commitments shown in the diagram above, circling the outcomes. Throughout this plan we demonstrate how Children and Families will deliver on these, and all other relevant, pledges and actions.

# Background and Key Drivers

**Legislation** – There are many key pieces of legislation which underpin the delivery of services for children, young people and their families. There are too many to list here but legislation which will place extra demands on our services in the coming year include Social Care (Self-directed Support)(Scotland) Act 2013, the Children and Young People (Scotland) Act 2014 and the Children's Hearings (Scotland) Act 2011.

**Local and National Priorities and Strategies** – Our delivery of services for children, young people and their families is set within the context of locally and nationally identified priorities and strategies. Those informing services delivered by Children and Families include: Getting it Right for every child; Guidance on Equalities; Accessibility Strategy; Supporting Communities; Edinburgh Parent and Carer Support Framework; Early Years Collaborative; Curriculum for Excellence; More Choices, More Chances; National Guidance for Community Learning and Development; National Parenting Strategy; NHS Lothian's Children and Young People's Health Strategy.

**Demographics** – Edinburgh's population is projected to grow at a faster rate than any other Scottish city. It is anticipated that the number of children in our schools will rise by 16% between now and 2024. This rise in population will see increasing demand for services such as schools and early years' services. The changing demographic picture in the city has led to increases in demand for specific services amongst a number of population groups including: black and minority ethnic children; children and young people requiring English as an Additional Language support; children and young people who require to be looked after and learners identified as having exceptional support needs, in particular children diagnosed as having an autism spectrum disorder.

**Performance Management** – The drive for continuous improvement supports the development of all strategies and plans across Children and Families. We have implemented a number of performance management processes in line with our Performance Improvement

Framework. All key aspects of Children and Families are regularly monitored and reported, in accordance with this framework.

**Self-Evaluation** – 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 our understanding of how we are performing against our strategic outcomes and 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 to which we are also subject.

**Service user engagement** – Children and Families is committed to the 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.

**Risk Management** – Anticipating and managing risk is key to achieving our outcomes. We regularly assess, monitor, manage, control and plan around risk through the maintenance of a comprehensive Risk Register.

**Equality** – The Equality Act 2010 increased duties in respect of disability, race, gender, sexual orientation, faith, age, pregnancy/maternity, gender reassignment and marriage/civil partnerships. Looked After Children, young carers and families in areas of multiple deprivation are also considered as equalities groups. Equalities and Rights Impact Assessments are carried out as part of our planning process and Children and Families contributes to the Council wide Framework and Action Plan to address inequality.

**Commissioning** – The Commissioning Plan for Children and Families 2015-2020 will show how service development will be guided and shaped by our partnership strategic objectives and by Council-wide Commissioning Strategies. It will explain our commissioning objectives as we move forward in developing services for the next 5 years.

## 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 (SOs) which will help to achieve our vision.

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

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

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

**SO4** – Our children and young people are physically and emotionally healthy

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

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

**SO7** – Providing quality services and making best use of our resources

### What Have We Achieved?

The 2012 joint inspection of children's services judged our services in Edinburgh as 'good' and 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 2013/14. These include:

- Sustained improvement in the number of school leavers entering a positive destination
- All seven National Priority secondary school attainment measures show continued year-on-year improvement and are now better than, or in line with, the national average
- High levels of attendance at school, now above or equal to the national average at primary, secondary and special
- Exclusions continue to reduce with rates at both primary and secondary below the national average
- Continued improvement in the number of young people being referred the Reporter on offence grounds
- The percentage of Primary 1s who are at risk of obesity has improved and is now below the national average
- Record levels of young people participate in both the Duke of Edinburgh and the Junior Award Scheme Scotland
- Improvements to the built fabric with new buildings, extensions and new accommodation
- Newly established Looked After Children Transformation Programme to both reduce the need for children to become Looked After and to shift the balance of care to meet children's needs earlier
- Investment in early years and early intervention services resulting in a reduction in the annual rate of growth of the number of children needing to be Looked After and the proportion with kinship carers

## What Are We Focusing On?

There are a number of areas which require particular attention this year:

- Successfully implementing Curriculum for Excellence and the new exam system
- Introducing 600 hours of early learning and childcare together with the development of more flexible and affordable childcare
- Taking forward the co-operative approach across all services, including co-operative childcare
- Extending free school meals to all P1-P3 pupils from January 2015
- Implementing new duties in the Children and Young People's Act
- Responding to the projected 16% increase of children in our schools
- Responding to a continuing increase in the rate of children requiring to be looked after by increasing the proportion of those children looked after in kinship, and in foster care provided by City of Edinburgh Council foster carers
- Responding to all of the demographic increases noted above, particularly in the continued increase in the number of children who have additional support needs
- Responding to pressure on school places in specific areas of the city
- Moving towards the delivery of integrated children's services including health services
- Continuing to balance the budget
- Improving the physical condition of our buildings to bring them in line with 21<sup>st</sup> century expectations
- Responding to the educational infrastructure requirements arising from the additional housing identified in the Local Development Plan

## What Are Our Priorities for Improvement?

We will continue to respond to the 2012 inspection findings by:

- Improving and extending help and support at an early stage for children, young people and families so they get the help they need before difficulties get worse
- Improving planning to meet needs so that children and young people experience long-lasting improvements
- Implementing more systematic and joint approaches to quality assurance and self-evaluation to improve outcomes for children and young people
- Continuing 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

To achieve the above and progress towards our outcomes we have identified areas as priorities for action. Our seven priorities for improvement 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 and young people, 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 destination

## Strategic Outcome 1 –

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

### Priority

To improve support in early years so that all children reach appropriate developmental milestones

### Pledges

Establish city-wide childcare co-operatives for affordable childcare for working parents

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

### Supporting Strategies and Plans

Early Years Strategy and Action Plan

Early Years Collaborative

Integrated Literacy Strategy

Early Years Change Fund Action Plan

Additional Support for Learning Priorities

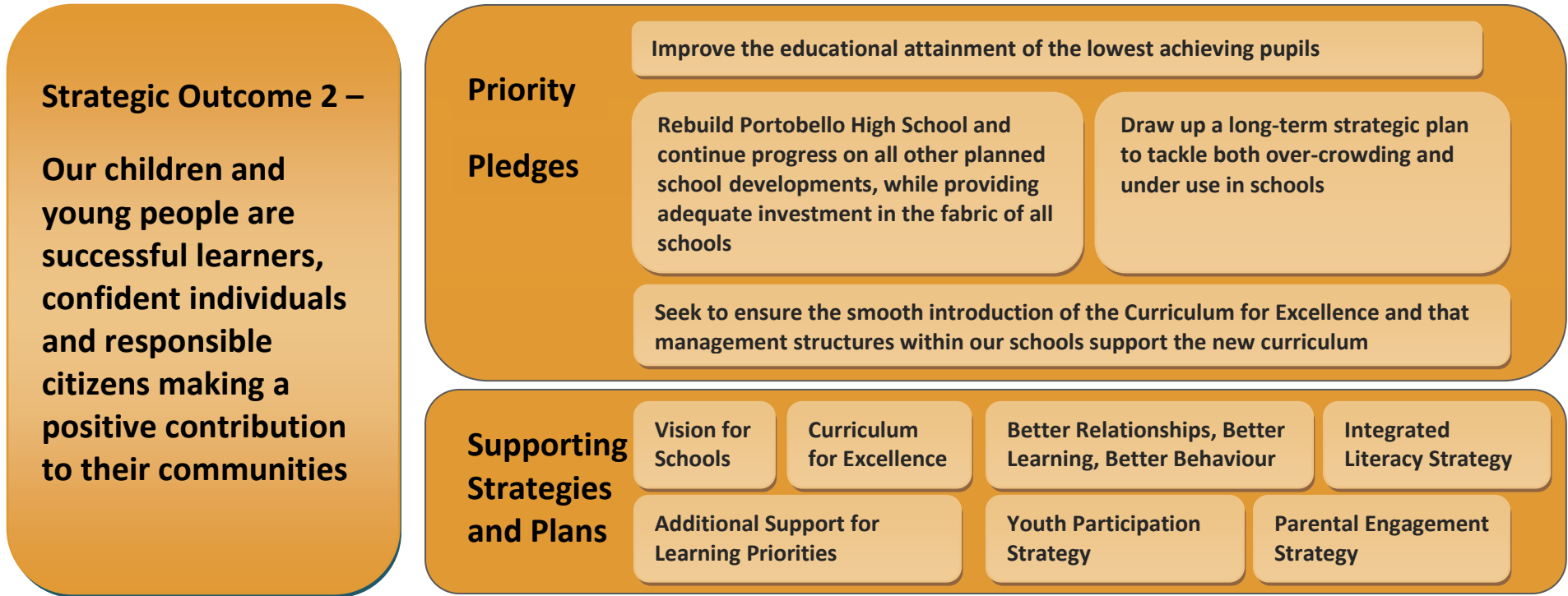
All children deserve to have the best start in life and we know that what they experience in their earliest years is key to their success in adulthood.

In order to ensure positive long term outcomes for children we will work with our stakeholder partners to provide holistic support for children and their families from pre-birth into the early stages of education. We will deliver 600 hours universal entitlement of quality early learning and childcare for 3 and 4 year olds, and for 2 year olds who are looked after or in kinship care placements, by August 2014. We will also secure the same level of provision for those 2 year olds in households in receipt of out of work benefits as identified in the Children and Young People (Scotland) Act 2014. We will continue to promote positive relationships with parents and carers, seeking their views on flexible childcare requirements to support family life and reduce childcare costs in the city, in line with the Council's commitments. We will provide targeted support where it is required to children and their parents and carers, within strengthened universal settings where possible, including support through the key transition stages. We will contribute to, and use, learning from national partners in the Early Years Collaborative focusing on the themes of early intervention and Maternity Services, Attachment, Transitions, 27/30 month review, developing parenting skills, CLD Family Learning, Family Engagement to Support Learning.

The family is the most important context for children's growth and development, learning, health and wellbeing. We want to build on the current contributions of all services so that parents and carers receive the information, advice, encouragement and support they need, when they need it, so that they can raise their children with confidence and successfully manage their transitions throughout their childhood.



Indicator	Latest Performance	Targets			Note	Lead
		2014/15	2015/16	2016/17		
<b>Short-term improvement</b>						
Number of early learning and childcare hours per year provided for children receiving their entitlement in Local Authority provision	475	600	600	600	We will provide and secure 600 hours universal entitlement of quality early learning and childcare for 3 and 4 year olds, and for 2 year olds who are, or have been, looked after or in kinship care placements and to eligible 2 year olds in households in receipt of out of work benefits by August 2014.	Aileen McLean
Percentage of P1 pupils in class sizes of 25 or fewer	99%	100%	100%	100%	Where a lack of accommodation restricts additional classes being established, team teaching arrangements are used in accordance with Scottish Government guidelines. As at census in September 2013, there were 2 P1 classes in 2 schools with a class size of 26 due to an excepted pupil on Placing Appeal in each.	Aileen McLean
<b>Long-term outcome</b>						
Percentage of children entering mainstream P1 with a baseline numeracy score of 85 or more	91%	92%	92%	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.	Aileen McLean
Percentage of children entering mainstream P1 with a baseline literacy score of 85 or more	89%	90%	90%	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.	Aileen McLean



We are committed to providing high quality inclusive schools which work with families to meet the needs of all children. We recognise that many children face additional barriers to learning and that these may arise in school and/or as a result of family or social circumstances. We are committed to the delivery of effective provision for additional support needs. The implementation of *Getting it right* through a well-informed assessment of need and a single integrated child's plan which addresses all aspects of the wellbeing of children, is a key priority.

By enabling children and young people to develop the knowledge, skills and attributes they will need in order to flourish in life, learning and work, they will become successful learners, confident individuals, responsible citizens and effective contributors. In addition to attainment measures we are developing ways to measure wider achievement in areas such as Duke of Edinburgh and John Muir Awards, outdoor learning, volunteering and creative learning. 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 supporting outcomes across Curriculum for Excellence.

New National qualifications were introduced in 2013/14 as part of the continuing implementation of Curriculum for Excellence. New Higher qualifications will be introduced from 2014/15. Within the Senior Phase (S4-S6), schools continue to work with a wide range of partners including Edinburgh College, Universities, Community Learning and Development and employers to deliver a rich curriculum which meets the needs of all learners. A new Senior Phase benchmarking tool (*Insight*) is currently being developed which will provide advice on future measurements of improvement. 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 continuing in the implementation of Curriculum for Excellence and track individual learners' progress through various means including setting and regular reviewing of targets within Individual Educational Programmes 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. We will implement the new policy guidance on Better Relationships, Better Learning, Better Behaviour to ensure that this environment is promoted effectively.

Indicator	Latest Performance	Targets			Note	Lead
		2014/15	2015/16	2016/17		
<b>Short-term improvement</b>						
Number of young people achieving Duke of Edinburgh Awards (Gold, Silver and Bronze)	616	627	658	691	Latest performance is highest recorded to date with 52 gold, 106 silver and 458 bronze	Robin Yellowlees
Number of pupils in mainstream schools accessing instrumental music tuition	4,758	4,850	4,950	5,100	Edinburgh currently offers free tuition in every school according to school roll.	Linda Lees
Percentage of parents of children with additional support needs indicating that their child's learning is progressing well	78%	80%	82%	84%		Martin Vallely
Number of young people (11-18) taking part in structured informal learning opportunities through CLD	7,500	7,500	7,500	7,500	Opportunities include open youth club provision, award scheme groups, specific activity groups.	Maria Gray
<b>Long-term outcome</b>						
Average tariff score of lowest performing 20% of S4 pupils in mainstream schools	71	75	77	78	Data relates to 2012/13 pre-appeal. Targets may be revised to take the Senior Benchmarking Phase tool development into account.	Karen Prophet
Average tariff score of highest performing 80% of S4 pupils in mainstream schools	221	222	223	224	The aim is to narrow the gap between the highest and lowest achieving pupils whilst improving attainment for all.	

## Strategic Outcome 3 –

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

### Priority

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 life chances for Looked After Children

### Pledges

Increase support for vulnerable children, including help for families so that fewer go into care

### Supporting Strategies and Plans

Corporate Parenting Action Plan

Early Years Change Fund Action Plan

Additional Support for Learning Improvement Plan

City of Edinburgh Council Adoption Plan

Integrated Literacy Strategy

Balance of Care Project Plan

Strategic Plan for Children with disabilities

Self-Directed Support Act

Edinburgh Joint Carers' Strategy

In Children and Families we want to make sure we provide the right services to help children to grow and develop and have their needs met. The children and young people we are focusing on within this Strategic Outcome range from children in need, through looked after at home and away from home to those requiring 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 assessed need and risk: a number of factors can mean that these levels fluctuate over time, and our services need to be alert and responsive to this. We want to have a specific focus on children and young people affected by homelessness, parental substance misuse and domestic violence.

Overall, we want to reduce the rate of growth in the number 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 are also working to improve support for those who are looked after at home in order to reduce the need for children to be accommodated. This approach will put us in a stronger position to invest more in early and effective identification and prevention work as we go forward. We are also aiming to further 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 to also achieve best value.

By offering a range of services including early support, behavioural strategies and short breaks from caring, we aim to build capacity and resilience in families with children affected by disability and thus prevent family breakdown wherever possible.

This will be supported by early and effective assessment of need and planning that addresses all aspects of a child's wellbeing. As we progress with the implementation of *Getting it Right* our expectation is that many children in need will be identified and have their needs met at an earlier stage.

Indicator	Latest Performance	Targets			Note	Lead
		2014/15	2015/16	2016/17		
<b>Short-term improvement</b>						
Percentage of the Looked After Children population that is in kinship care	(July 2013) 21%	22%	23%	24%	The introduction of the Kinship support team has improved capacity to support kinship carers. As of March 2014, 39 families are receiving advice and support from the team.	Scott Dunbar
Percentage of children placed with City of Edinburgh Council foster carers	(July 2013) 56%	67%	70%	73%	The ability to meet the challenging targets is dependent on the success of the recent recruitment drive and future demand for places.	Scott Dunbar
Percentage of children with a disability in mainstream secondary schools saying they enjoy learning in school	(June 2013) 64%	-	75%	-	Data taken from the recent self-evaluation survey undertaken in schools. The survey is now biennial with next data available in June 2015.	Diana Dodd
Percentage of Section 23s assessed within timescale	56%	60%	65%	70%	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.	Carol Chalmers
<b>Long-term outcome</b>						
Number of children who need to be looked after (rate per 1,000 0-17)	(July 2013) 16.9	16.7	16.7	16.7	We aim to reduce the rate of expected increase in the overall number of children who need to be looked after through early support for children and families.	Alistair Gaw
Average tariff score for Looked After Children	(2011/12) 88	100	105	110	Latest performance data from the Scottish Government publication 'Educational Outcomes of Looked After Children' published in June 2013. National performance was 106.	Karen Prophet
Percentage of Looked After Children in a positive destination six months after leaving school	(2011/12 leavers) 60%	75%	80%	85%	See note above. Note that the definition of the indicator changed from the initial to the follow up survey.	Karen Prophet





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, school attendance, 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.

We have a particular focus on developing quality Physical Education in addition to meeting Scottish Government targets. Schools supporting each other in their clusters and working with Active Schools increases the quality of experience in PE for children and young people, and provides more opportunity for increased physical activity each week.

We intend to be a city which promotes a healthy and responsible attitude to alcohol and where recovery from problem alcohol and drug use is a reality. We will contribute to the work of the Edinburgh Alcohol and Drugs Partnership which aims to ensure that children, young people and families’ health and wellbeing is not damaged by alcohol and drugs.

Indicator	Latest Performance	Targets			Note	Lead
		2014/15	2015/16	2016/17		
<b>Short-term improvement</b>						
Percentage of primary schools delivering 2 hours quality curriculum PE (P1 to P7)	95%	100%	100%	100%	Information was collected in April 2014. All schools should meet target by August 2014.	Karen Prophet Robin Yellowlees
Percentage of secondary schools delivering 2 periods quality curriculum PE (S1 to S4)	96%	96%	96%	100%	Information was collected in April 2014. 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 special schools delivering 2 hours quality curriculum PE (averaged across school)	92%	100%	100%	100%	The planned recruitment of a Lead Officer dedicated to special schools and introduction of sporting events for special school pupils will support the development of quality PE	Rosie Wilson Robin Yellowlees
<b>Long-term outcome</b>						
Percentage of P1 pupils who are obese	8.3%	8.1%	8.0%	7.9%	Data is for the City of Edinburgh Council area and refers to school year 2012/13. The Edinburgh figure remains below the national average of 9.3%.	David Bruce
Rate (per 1,000) of teenage pregnancies amongst under 16 year olds	6.8	7.4	7.4	7.4	The 2010/11 NHS Lothian target was 7.4 per 1,000. Data are reported as a three year rolling average. The figures for Edinburgh are slightly higher than the national average which was 6.6 in 2009/11, a reduction from the previous period when it was 7.4.	David Bruce
Percentage of 15 year olds who are regular smokers	13%	10%	-	-	Data is only available at the local level every 4 years. Performance improved from 2006 when it was 14%.	
Percentage of 15 year olds drinking once a week or more	18%	15%	-	-	Data is only available at the local level every 4 years. Performance improved from 2006 when it was 32%.	
Percentage of 15 year olds who have used or taken drugs in the previous month	11%	10%	-	-	Data is only available at the local level every 4 years. Performance improved from 2006 when it was 15%.	

**Strategic Outcome 5 –**

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

**Priority** To reduce the risk of children and young people causing harm to themselves and to others

**Supporting Strategies and Plans**

- Child Protection Improvement Plan
- Youth Offending Strategy
- Community Safety Strategy
- Reducing Reoffending Strategy

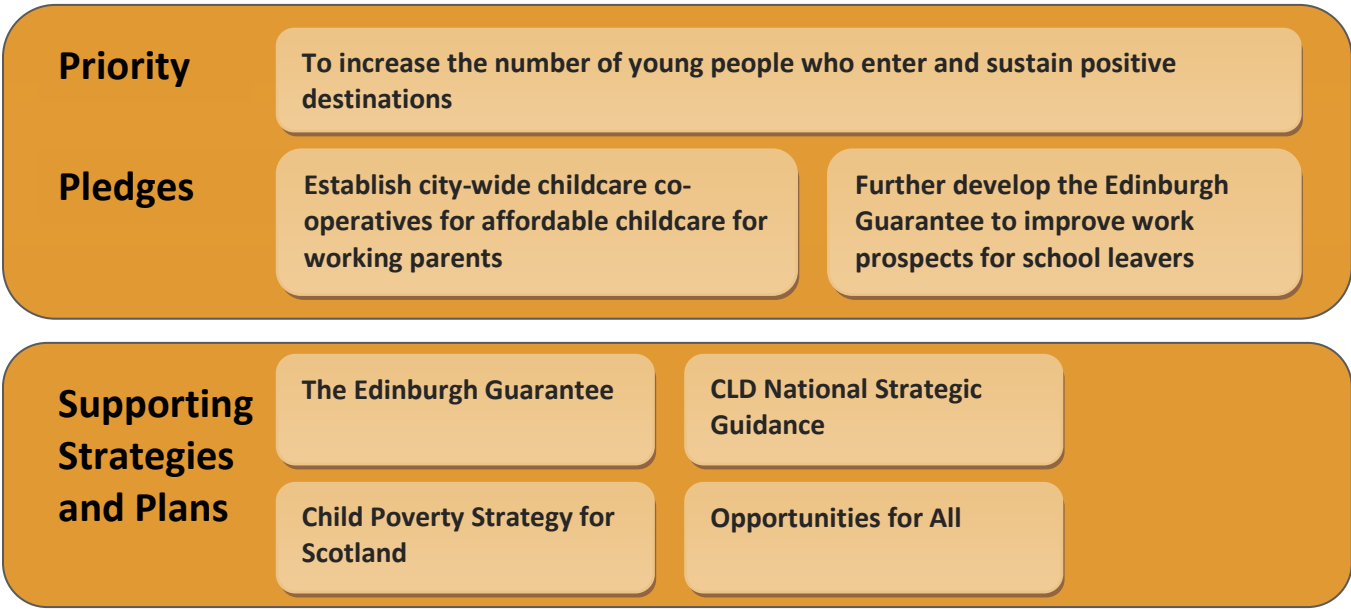
Redesigned and improved services have been put in place to help keep children safe and to prevent and reduce harm. The Family Solutions service has a small team in each neighbourhood which works alongside the practice team to build strengths in families and communities to meet children’s needs to prevent the need for levels of intervention. The Multi-Systemic Therapy (MST) team works with teenagers where there is anti-social or offending behaviour. A range of programmes and supports are available across the city to help parents develop confidence in promoting positive behaviour in their children and young people.

The Youth Offending Service has merged with Integrated Community Support Service to create a new Young People’s Service. This broadens the scope of the service beyond youth offending to include a wider range of young people who are engaged in risk taking behaviour. There has been an increase in the number of young people for whom this service acts as lead professional. This will assist to manage the increasing level of demand in relation to high risk young people known to the children’s practice teams and schools. We are implementing the Mentors in Violence Prevention (MVP) peer led programme in a number of secondary schools following the positive evaluation of the pilot in Portobello High School, demonstrating real culture change and skill development in peer groups of young people in dealing with gender based violence.

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.

Indicator	Latest Performance	Targets			Note	Lead
		2014/15	2015/16	2016/17		
<b>Short-term improvement</b>						
Percentage of young people exiting the Youth Offending Service who do not re-enter the Youth Offending system or the Criminal Justice Service within 2 years	68%	70%	71%	72%	The latest data refers to young people exiting the Youth Offending Service between April 2009 and March 2010. The target is to increase by 1% each year.	Donny Scott
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.	Andy Jeffries
Percentage of pupils who said their school was good or fairly good at dealing with bullying	75%	80%	85%	90%	Recent data from the annual Safe From Bullying Survey. A record 7,611 pupils took part in November 2013.	Diana Dodd
<b>Long-term outcome</b>						
Number of children (rate per 1,000 aged 8-16) referred to SCRA on offence grounds	(2012/13) 7	7	7	7	The target is to maintain the good performance. National performance was 8.	Donny Scott

**Strategic Outcome 6 –  
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 those of our young people) across Edinburgh. We believe that by prioritising early intervention and prevention, building on the assets of individuals and communities, and ensuring that children’s and families’ needs and abilities are at the centre of service design and delivery, we can replicate the success of asset-based approaches such as Total Craigmyle and Total Neighbourhood East. These are improving the outcomes for children, families and their communities and, in so doing, challenging the impact of poverty and inequality.

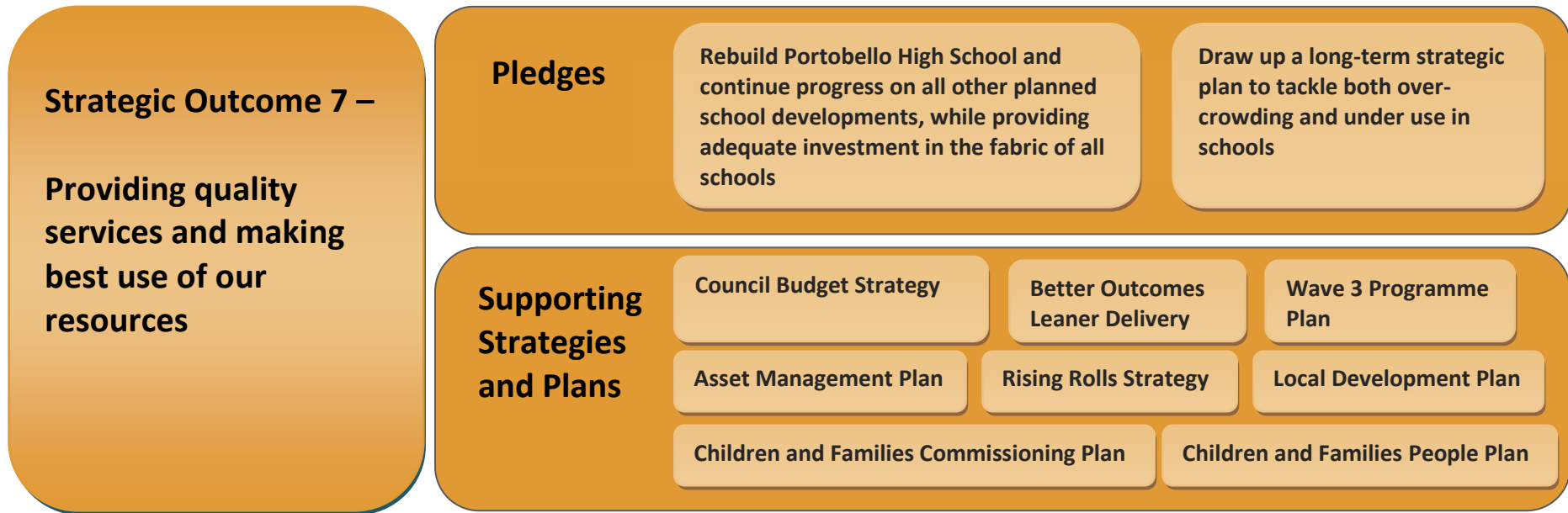
Our aim in promoting social inclusion is to work with partners to increase opportunities and pathways to further learning and sustainable employment. As a result, those previously marginalised can, through their active engagement in learning, reduce dependency relationships and contribute effectively 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. CLD staff will continue to support those young people at risk of entering a negative destination to engage with Activity Agreements.



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. CLD regulations for the implementation of the Strategic Guidance will ensure that CLD support is targeted on the most disadvantaged communities. CLD staff will be equipped to deliver the policy framework associated with the Guidance.

Indicator	Latest Performance	Targets			Note	Lead
		2014/15	2015/16	2016/17		
<b>Short-term improvement</b>						
Percentage of pupils gaining 5+ SCQF awards at Level 5 in the 20% most deprived areas (Scottish Index of Multiple Deprivation)	16.4%	Targets not currently set due to the changes to the exam system. When new indicators are developed to replace the existing the indicators, these will be included.			Data is pre-appeal and the indicator is defined by the Improvement Service Benchmarking programme.	Karen Prophet
Percentage of pupils gaining 5+ SCQF awards at Level 6 in the 20% most deprived areas (Scottish Index of Multiple Deprivation)	8.1%					
Percentage of adults achieving all or part of their agreed learning goals	90%	92%	95%	97%	The total number of adult literacy and numeracy learners in 2012-13 was 2,524.	Maria Gray
<b>Long-term outcome</b>						
Percentage of school leavers who are in a follow-up positive destination	(2011/12 leavers) 89.8%	Exceed national average	Exceed national average	Exceed national average	Data is from the followup survey, sourced in the March following leaving mainstream school. The target was to reach the national average (89.5% for 2011/12 leavers) by 2013/14, then exceed that position.	Karen Prophet
Percentage of young people leaving special schools who go on to an appropriate and/or positive destination.	(2012/13 leavers) 64.6%	65%	65%	65%	Data used reflects only the number of learners leaving special schools who achieved a positive destination as defined by the Scottish Government. In addition to this a significant number of leavers from special schools have gone on to an appropriately structured destination/package of support to meet their continuing learning needs. No national data about learners from special schools is available for comparison.	Rosie Wilson



Our aim is to consistently make the best use of our resources, within the challenging financial context, to effectively support all work to improve outcomes for children, young people and their families.

We aim to provide services, resources 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. We will continue to use the results from staff engagement activities, such as the biennial Employee Survey, alongside evaluations such as Customer Service Excellence and Investors in People to inform improvement planning through the People Plan.

As we go forward our Commissioning Plan for services will help us work with other service providers to provide resources which deliver improved outcomes and also achieve best value.

Indicator	Latest Performance	Targets			Note	Lead
		2014/15	2015/16	2016/17		
<b>Short-term improvement</b>						
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	93%	100%	100%	100%		
Percentage of days lost due to staff sickness absence across Children and Families	3.57%	Maintain below 3.57%	Maintain below 3.57%	Maintain below 3.57%	The target is to continue to reduce sickness absence levels.	Lynne Porteous
Percentage of days lost due to staff sickness absence for teaching staff	3.12%	Maintain below 3.12%	Maintain below 3.12%	Maintain below 3.12%	The target is to continue to reduce sickness absence levels.	Andy Gray
Percentage of parents/carers satisfied with their school	91%	97%	100%	100%	Data taken from the survey of parents /carers from the question 'Overall, I am happy with the school'.	Karen Prophet Rosie Wilson
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 / Service for Communities
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%.	
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%.	

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

Karen Brannen  
Performance Manager  
Children and Families  
City of Edinburgh Council  
4 East Market Street  
Edinburgh, EH8 8BG

Tel: 0131 469 3494  
e-mail [karen.brannen@edinburgh.gov.uk](mailto:karen.brannen@edinburgh.gov.uk)



**HAPPY TO TRANSLATE**

ترجمے کے لئے حاضر آনندےر সঙ্গে انوباد کررر

يسعدنا توفير الترجمة MOŻEMY PRZETŁUMACZYĆ 很樂意翻譯

You can get this document on tape, in Braille, large print and various computer formats if you ask us. Please contact the Interpretation and Translation Service (ITS) on 0131 242 8181 and quote reference number **xx-xxxx**. The ITS can also give information on community language transla





# ◆ EDINBURGH ◆

YOUR COUNCIL – YOUR CITY

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

## CONTENTS

Contents	1
Introduction	2
The Council's approach to economic development	4
Economic Development Service resource	8
Strategic programmes and key deliverables	8
(1) Invest in the city's development and regeneration	10
(2) Support inward investment	12
(3) Support businesses	14
(4) Help unemployed people into work or learning	16

## 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). <sup>1</sup> 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.

---

<sup>1</sup> 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.

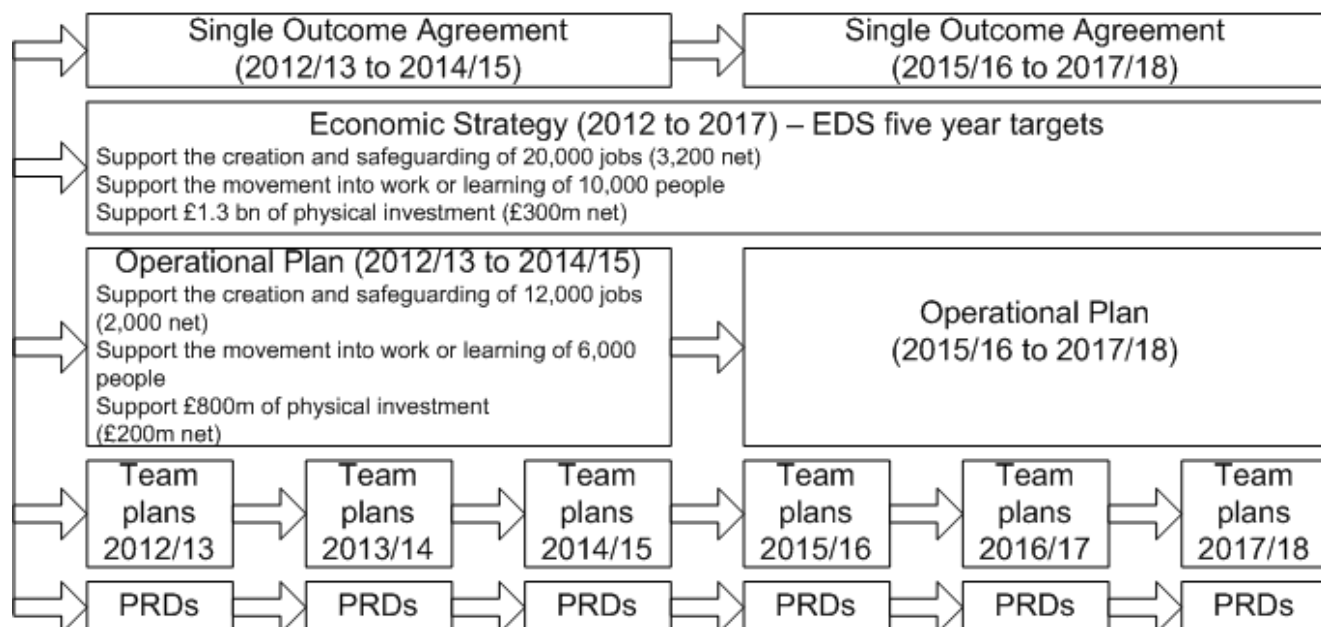
### **Economic Strategy**

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.

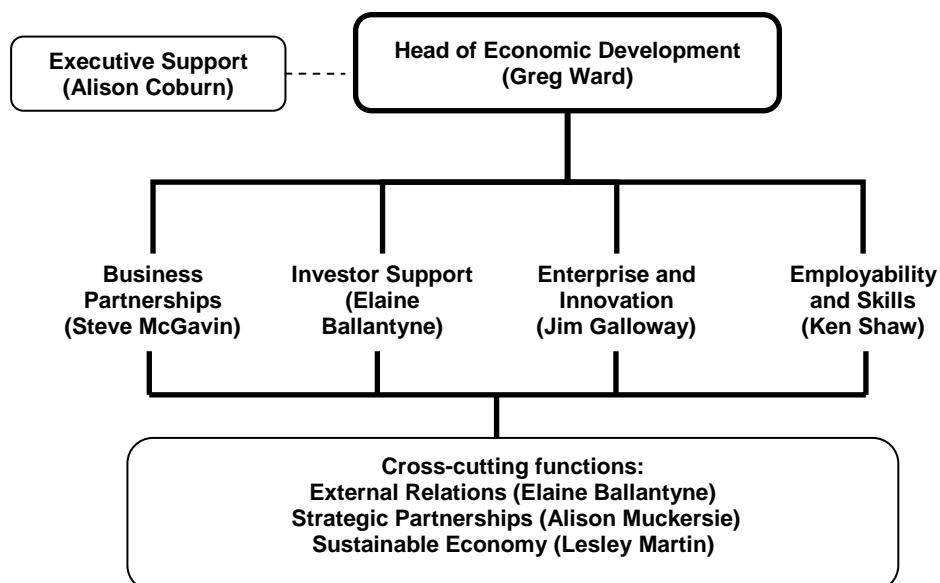
### **Economic Development Service linkages**

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.

<b>Programme</b>	<b>(1) Invest in the city's development and regeneration</b>			
<b>Key partners</b>	Scottish Government; landowners; property developers; Scottish Enterprise; EDI Group; Waterfront Edinburgh; Marketing Edinburgh; business improvement districts			
<b>Priority area</b>	<b>Activities</b>	<b>Key deliverables (cumulative)</b>		
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b>(1.1) Capital projects</b>	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.
<b>(1.2) Priority investment zones</b>	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.
<b>(1.3) City management and town centre development</b>	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.
<b>(1.4) Review delivery mechanisms</b>	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.

<b>Programme</b>	<b>(2) Support inward investment</b>			
<b>Key partners</b>	Scottish Government; Scottish Development International; Marketing Edinburgh; VisitScotland; Edinburgh Science Triangle; Local Investment Partnership; EDI Group; Scottish Cities Network			
<b>Priority area</b>	<b>Activities</b>	<b>Key deliverables (cumulative)</b>		
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b>(2.1) Attract new investment</b>	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.
<b>(2.2.) Support new investors</b>	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.
<b>(2.3) Improve the city’s competitiveness</b>	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.	(Per 3.5)		

Programme	<b>(3) Support businesses</b>			
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
<b>(3.1) A single access point to the Council</b>	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.
<b>(3.2) Business support</b>	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.
<b>(3.3) Encourage innovation</b>	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.
<b>(3.4) Support key sectors</b>	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 social enterprise sector			
Support the low carbon economy sector				
<b>(3.5) Enhance and support the local supply chain</b>	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.
<b>(3.6) Support new investment by Edinburgh businesses</b>	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.



<b>Programme</b>	<b>(4) Help unemployed people into work or learning</b>			
<b>Key partners</b>	Scottish Government; Capital City Partnership; Jobcentre Plus; Skills Development Scotland; Edinburgh Chamber of Commerce; universities and colleges; National Retail Skills Academy; Edinburgh Guarantee signatories			
<b>Priority area</b>	<b>Activities</b>	<b>Key deliverables (cumulative)</b>		
		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b>(4.1) Coordination of employability services</b>	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.
<b>(4.2) Helping school leavers and young people (14-19 years old) make the transition into work</b>	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.
<b>(4.3) Early intervention on unemployment</b>	Provide support to newly unemployed residents to help them to re-enter the workforce.	<i>(Per 3.2)</i>		

<b>(4.4) Supporting those in low paid and insecure employment</b>	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.
<b>(4.5) Providing employability support for regeneration areas and vulnerable individuals</b>	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 2014-17

◆ EDINBURGH ◆  
THE CITY OF EDINBURGH COUNCIL



**Mark Turley**  
**Director**  
**Services for Communities**



**David Lyon**  
 Head of  
 Environment

Responsible for keeping the city clean and green, including increasing recycling rates, managing recycling services, collecting and disposing of our city's waste, keeping our parks and green spaces looking beautiful, and running the vehicle fleet that supports these and many other Council services. Also responsible for the delivery of neighbourhood services in the North Neighbourhood.



**Susan Mooney**  
 Head of  
 Community  
 Safety

Responsible for keeping the city safe including dealing with antisocial behaviour, running the CCTV network, partnership working with Police Scotland, management of environmental health, trading standards, licensing and bereavement services. Also responsible for keeping people well informed and engaged through the delivery of library and local community planning services as well as responsibility for delivery of neighbourhood services in the East and South Neighbourhoods.



**John Bury**  
 Head of  
 Transport

Responsible for keeping the city moving efficiently, including carrying out repairs and maintenance to the city's roads and footpaths. Also responsible for development and delivery of transport projects for all users including cycling, walking, public transport, car users and tram as well as responsibility for neighbourhood services in the City Centre and Leith Neighbourhood.



**David Leslie**  
 Acting  
 Head  
 of Planning  
 & Building  
 Standards

Responsible for keeping the city beautiful and well maintained through the management of the Planning and Building Standards service. This includes determining planning applications, processing building warrants, policy development and protecting the city's listed buildings and natural heritage through advice and information services.



**Michael Thain**  
 Acting Head  
 of Housing  
 and  
 Regeneration

Responsible for keeping the city well housed, including the delivery of landlord services for around 20,000 council tenants, building new homes and working with partners to increase the supply of affordable housing. Also responsible for providing homelessness services, housing support and advice as well as the delivery of neighbourhood services in the South West and West Neighbourhoods.



**Peter Watton**  
 Acting Head  
 of Corporate  
 Property

Responsible for the management and maintenance of the Council's property estate, including land, offices and schools. This is supported by delivering a comprehensive facilities management service including catering and cleaning. Also responsible for management of building projects for new schools and offices, working in partnership with other public sector agencies such as the NHS.

# 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><b>CLEAN and GREEN</b></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><b>SAFE</b></p> <p>Residents, visitors and businesses feel that Edinburgh is a safe city</p>	<p><b>WELL HOUSED</b></p> <p>People live in a good quality home that is affordable and meets their needs in a well-managed Neighbourhood</p>	<p><b>WELL MAINTAINED</b></p> <p>Edinburgh delivers high standards in the maintenance of infrastructure and public realm</p>	<p><b>ATTRACTIVE PLACES</b></p> <p>Edinburgh remains an attractive city through the development of high quality buildings and places</p>	<p><b>MOVING EFFICIENTLY</b></p> <p>Edinburgh has a transport system that improves connectivity and is green, healthy, accessible and safe to use</p>	<p><b>WELL ENGAGED and WELL INFORMED</b></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"> <li>• Street cleaning</li> <li>• Refuse collection</li> <li>• Open space maintenance</li> <li>• Environmental wardens</li> <li>• Recycling</li> <li>• Allotments</li> </ul>	<ul style="list-style-type: none"> <li>• Community Protection</li> <li>• CCTV</li> <li>• Advice &amp; support</li> <li>• Environmental Health</li> <li>• Trading Standards</li> <li>• Scientific Services</li> <li>• Air Quality</li> </ul>	<ul style="list-style-type: none"> <li>• Preventing homelessness</li> <li>• Advice, support and access</li> <li>• Housing and asset management</li> <li>• Repairs &amp; improvements</li> <li>• Neighbourhood regeneration and new affordable homes</li> </ul>	<ul style="list-style-type: none"> <li>• Roads and Pavements</li> <li>• Street Lighting</li> <li>• Cycleways</li> <li>• Bridges</li> <li>• Flood Prevention</li> <li>• Property and facilities management</li> </ul>	<ul style="list-style-type: none"> <li>• Planning</li> <li>• Building Standards</li> <li>• Parks</li> <li>• Green spaces</li> <li>• Natural Heritage Services</li> <li>• Trees &amp; Woodlands</li> </ul>	<ul style="list-style-type: none"> <li>• Public Transport and Accessibility</li> <li>• Parking Operations</li> <li>• Traffic Regulation Orders</li> <li>• Traffic Control</li> <li>• Road Safety</li> </ul>	<ul style="list-style-type: none"> <li>• Local Community Planning</li> <li>• Community Engagement</li> <li>• Support for Neighbourhood Partnerships</li> <li>• Libraries</li> <li>• Information and Advice Services</li> <li>• Internal support services</li> </ul>



# Context

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

These outcomes, as summarised in the diagram opposite, reflect priorities across all Council services and will deliver on Capital Coalition commitments to:

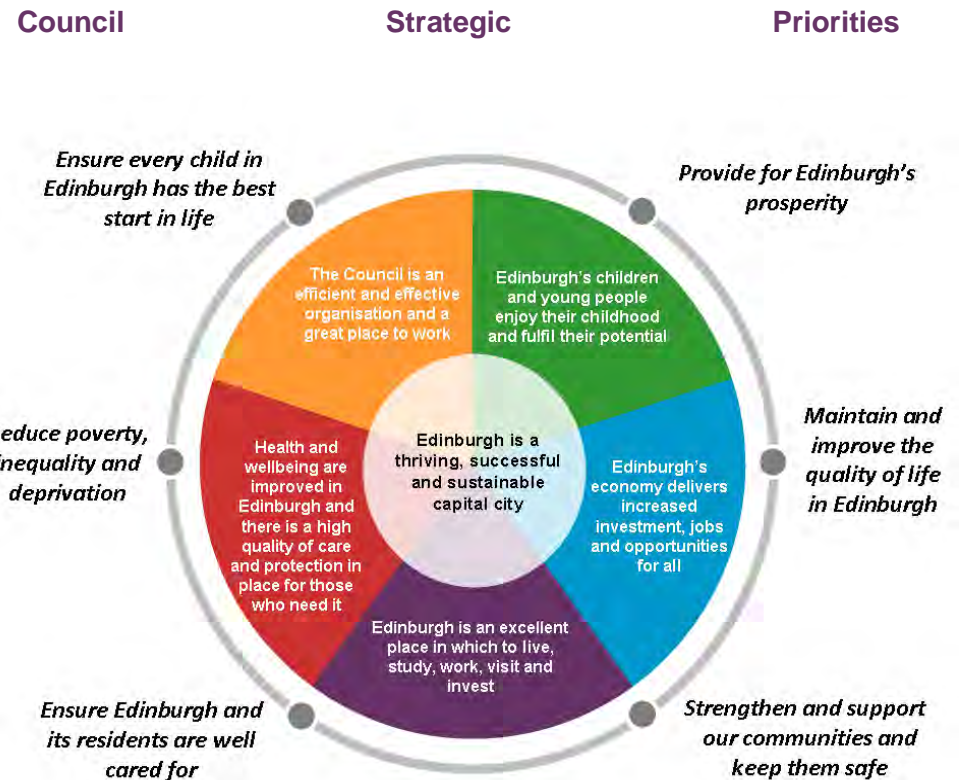
- Ensure every child in Edinburgh has the best start in life
- Reduce poverty, inequality and deprivation
- Provide for Edinburgh's prosperity
- Strengthen and support our communities, and keep them safe
- Ensure Edinburgh, and its residents, are well cared for
- Maintain and improve the quality of life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

Services for Communities contributes to all five strategic outcomes, but specifically leads on ensuring that:

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

**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 26 of the 53 Coalition Pledges. Progress on the pledges is monitored monthly and six-monthly and publicly reported on the Council's website.



Excellent management and co-ordination of service delivery is crucial for providing a better standard and quality of life for the people it serves. SfC closely monitors how well each of the 32 individual service areas are delivering operationally and on their commitments towards the pledges. Senior Management meet regularly to discuss actions required for continuous improvement and are constantly striving to keep the customer's needs and aspirations 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 well positioned to deliver on all of its future commitments. SfC is delivering an ambitious and forward-focused programme of improvements which are designed to provide staff with the appropriate equipment, IT infrastructure and skills. These will be essential to ensuring the successful transformation to valued, high quality and 'fit for future' services.

**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 reduced 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 changing service delivery through internal improvement plans which aim to deliver significant savings and modernise services.

**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 requirements. 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. Local Community Plans for 2014-17 are being developed. 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 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 effectively address 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, housing support, 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, we aim to minimise the impact on front-line services, reducing property costs and using 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 across all SfC services, from community planning to new housing.

**Climate Change** Climate change represents one of the biggest sustainability challenges we face. The continuing emissions of carbon dioxide into our atmosphere are damaging our environment and threatening our economic prosperity and future quality of life. Addressing climate change involves taking immediate action on two fronts – reducing carbon emissions and adapting to the inevitable impacts of climate change. This will impact on the way we move around the city and our Transport Strategy, the type of properties we build, the way we manage Council buildings, our greenspaces and the amount of waste we produce and how we dispose of it.

**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 services that help keep Edinburgh Clean and Green have been through a period of significant change as part of 'improve it', an internal improvement programme which has delivered savings of £6.7 million in 2013/14 and improved performance including increased recycling levels and improved street cleansing performance. Although the 'improve it' programme formally closed at the end of March 2014 a substantial programme of change and service improvements will continue throughout 2014/15.

## 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. We will also be trialling new ways of increasing recycling in tenements and flats. We will also reinstate a bin maintenance programme and improve the management and appearance of communal bins and recycling facilities.

## Open Space Maintenance

Open space maintenance is delivered primarily by our Neighbourhood Task Force Teams. Street cleaning has seen continued improvement for a number of years with many Neighbourhoods exceeding their cleanliness monitoring (CIMS) targets. Grounds maintenance particularly in parks has also seen improved performance. Edinburgh has more Green Flags than any other council in Scotland. Over the next year we will be

changing the way we organise and carry out open space maintenance. Street cleaning will be done on a more planned basis and we will be rolling out revised street cleaning routes and schedules. We will also be putting in place changes to improve the management and supervision of grounds maintenance and organising work using a more joined up and coordinated approach. These changes will be supported by new mobile technology – Confirm on Demand – which allows us to allocate work more efficiently, respond to customer requests more quickly and monitor the progress of work in real time.

In addition, the Edinburgh Living Landscape programme is developing new approaches to the management of greenspaces; creating more biodiverse and attractive landscapes where these are appropriate. 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 will be investing in a modern fleet that not only meets the needs of Council services and reduces CO2 and other harmful emissions but will also help the Council realise savings by reducing fuel consumption, maintenance costs and reliance on short-term external hires.

Objectives	Achievements (2013-14)	Priorities (2014-17)
The City is kept clean and tidy at all times	<p>Full results for 2013/14 show Edinburgh met their street cleaning targets by:</p> <ul style="list-style-type: none"> <li>- achieving an average cleanliness index of 72 against a target of 72</li> <li>- 96% of streets meeting the acceptable standard of cleanliness against a target of 95%.</li> </ul> <p>Satisfaction with street cleaning has improved from 70% in 2008 to 84% in 2013.</p> <p>Savings in street cleaning of just under £3m have been achieved since 2011.</p> <p>A restructured, streamlined, Taskforce management structure has been put in place.</p>	<p>Realising the efficiencies and other benefits from the deployment of Confirm on Demand the new asset and works order management system.</p> <p>Implementation of new street-cleaning routes and work schedules.</p> <p>Implementation of an effective performance management framework.</p> <p>Implementation of improved management for grounds maintenance squads and more efficient scheduling of work.</p> <p>Completion and evaluation of city centre Trade Waste pilots.</p>
We will only send waste to landfill that cannot be prevented, reused, recycled or recovered for energy	<p>Recycling rate of 39.3%</p> <p>The roll out of food waste collections to high density</p>	<p>Completion of modernising waste collections in the City Centre (gull proof sacks and containers).</p>



Objectives	Achievements (2013-14)	Priorities (2014-17)
	<p>properties has been completed.</p> <p>Landfill tonnages reduced by over 4,500 tonnes</p> <p>Award of the contract to build and operate a food waste treatment plant which will be operational by 2015. 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 80% in 2013.</p> <p>Increasing participation in recycling through increased education and engagement</p>	<p>Implementation of the redesigned kerbside recycling service.</p> <p>Completion of the Zero Waste Project procurements.</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>Piloting of enhanced communal recycling facilities in tenemental areas.</p> <p>Investing in a new and modern fleet for Environment Services.</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 PM<sub>10</sub> pollution to an annual mean concentration of 40 microgrammes each per cubic metre by 2015.</p> <p>Identify low emission options, informed by Scottish Government Guidance</p> <p>Measures to promote the use of sustainable transport including ensuring Tram integrates fully in city's public transport network</p> <p>Install vehicle charging points across the city</p> <p>Active Travel Action Plan includes measures to replace short distance car journeys with walking/cycling including 'Family Network' cycle routes including Meadows – Innocent Path and Leith – Portobello. .</p> <p>Ongoing monitoring of air quality in Edinburgh including Air Quality Management Areas</p>
<p>We will meet the demand for allotments and community food growing</p>	<p>3 new allotment sites created Baronscourt, Kirkliston and Inchkeith Court</p>	<p>Development of a new allotment site at Drumbrae.</p> <p>Delivering Living Landscapes Initiative including food growing.</p>

Performance Indicator	13/14 Performance	Targets			Supporting project/ initiative	Note
		14/15	15/16	16/17		
% of Waste Recycled (Monthly)	39.3%	50%	50%	50%	Managed Weekly Collections. Redesign of Recycling. Zero Waste Project.	Further improving recycling performance is almost entirely dependent on changing public behaviours and a number of activities are on-going to engage with local residents, promote awareness and influence attitudes. These include door knocking, radio and bus advertisements and attendance at local events.
Amount of Waste Landfilled (Monthly)	132,564	118,000	118,000	118,000		
Cleanliness of streets (CIMS)	72	72	72	72		Targets are being reviewed in light of current performance
% of streets clean	96%	95%	95%	95%		



## 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, the 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. This is exemplified through ongoing support and development of the local Tasking and Co-ordination Group model at local level, which are being replaced by Community Improvement Partnerships (CIPs), increased co-location with police services, improved information sharing and the development of a service level agreement around funding for council funded community police resources.

The partnership approach will also be driven through development of the Total Neighbourhood Model, in place within East Neighbourhood, and Total Craigmyle, in the North Neighbourhood, through the new Antisocial Behaviour Strategy, and review and expansion of the Edinburgh Community Safety Partnership to involve a wider range of partner agencies focussed on revised priorities of reducing antisocial behaviour, reducing harm, and reducing violence.

We will continue to develop our work around serious and persistent antisocial 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 revised procedures developed to support neighbourhoods, through the Short Term Let Task Force.

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 are 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.

Objectives	Achievements (2013-14)	Priorities (2014-17)
<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 Safety Teams.</p>	<p>Increased community engagement.</p> <p>Further development of local community links with Police through:</p> <ul style="list-style-type: none"> <li>• Increased co-location of staff;</li> <li>• Improved information sharing;</li> <li>• Further development of Total Neighbourhood approach; and</li> <li>• Development of the new Community Improvement Partnerships (CIPs) model which will replace the current Tasking and Co-ordinating Groups (TACG) process.</li> </ul> <p>Further development of partnership working across agencies through the revised priorities of the 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 1,782 in 2013/14.</p> <p>Crime rates have reduced by 13% in 2012/13 compared to 2011/12.</p>	<p>Continuation of the Antisocial Behaviour (ASB) Review Group for serious and persistent ASB cases.</p> <p>Approval of a new ASB policy to support the ASB Strategy and a review of 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 (2013-14)	Priorities (2014-17)
Improve public protection	<p>The Food, Health and Safety Teams and Scientific Services continued to respond to complaints and enquiries regarding a wide variety of food and safety issues. 3077 food safety inspections were carried out plus 1774 service requests ranging from food poisoning to foreign bodies in food.</p> <p>11 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 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>City-wide rollout of the Food Standards Agency (FSA) sponsored Food Hygiene Information Scheme, which has been found to drive up standards in catering establishments.</p> <p>Cross contamination audits being undertaken of all high risk food businesses throughout the city.</p> <p>Current key priorities for the Trading Standards service are</p> <ul style="list-style-type: none"> <li>• The development of No Cold Calling Zones, with 45 zones now in place.</li> <li>• Joint working with the Police to reduce doorstep crime such as setting up a rapid response protocol to tackle bogus workmen.</li> <li>• Contributing towards ongoing national work on cross-border issues such as illegal money lending.</li> <li>• Work with new Financial Conduct Authority to ensure appropriate regulation of payday lending businesses.</li> </ul>
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 from 77% in 2011 to 91% in 2013.</p> <p>Satisfaction with the way anti social behaviour in local neighbourhoods is managed has improved from 67% in 2011 to 74% in 2013.</p>	<p>Ongoing partnership work to address perceptions of safety. Increase the percentage of adults that feel safe in their neighbourhood after dark to 93% by 2015.</p>

Performance Indicator	13/14	Targets			Supporting project/ initiative	Note
	Performance	14/15	15/16	16/17		
% of high risk food and health & safety inspections completed within target	92%	96%	96%	96%	Food, Health and Safety Business Plan	Focus on assessment of risk across premises.





## 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. 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.

Edinburgh has the largest and most comprehensive local authority housing service in Scotland, providing a wide range of services to Council and housing association tenants, private sector landlords and tenants, and homeowners. These services include providing landlord services to over 20,000 tenants, and regulating and licensing the largest private rental market in Scotland with around 40,000 registered private landlords providing homes for around 52,700 tenancies. Around 55,000 homes receive a stair lighting service from the Council. Approximately 3,000 households in private tenements receive a stair cleaning service. Over 3,700 people received advice and information through the Shared Repairs Service and 1,700 accessed the emergency repair service in privately owned flats across the city.

The number of new affordable homes completed in Edinburgh has trebled from 411 homes in 2008/09 to over 1,200 homes in 2013/14. £142 million has been invested in delivering these homes through grants, Council loans and private finance. This investment has supported over 2,000 jobs. We are 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 the best use of existing supply by providing advice and loans to owners of empty homes to help bring them back into use as affordable homes.

We are improving the quality of homes and neighbourhoods. The last Tenant Survey in 2013 found 90% of tenants were satisfied with the housing service and 92% satisfied with their neighbourhood. At the end of 2013/14, 91% of Council homes will meet the Scottish Housing Quality Standard, with 100% complying with the Standard by 2015.

We are developing co-operative and collaborative ways of delivering our services and have worked with partners to set up co-operatives across the city, including community co-operatives in new 21<sup>st</sup> Century Homes developments, and supporting new co-operatives at Craigmillar and Edinburgh University.

In 2014/15 the £80 million regeneration of Pennywell will begin, bringing over 700 new homes to the area. We will invest nearly £50 million in modernising homes and building new Council homes.

Around £30 million has been invested in improving energy efficiency of Council homes over the last five years. £9 million is being invested in improving energy efficiency of Council homes in 2013/14 and 2014/15. A further £11 million will be invested in supporting homeowners to improve the energy efficiency of their homes over 2013/14 and 2014/15 through Home Energy Efficiency Programme for Scotland (HEEPS) and Energy Company Obligation (ECO).

Objectives	Achievements (2013-14)	Priorities (2014-17)
<p>People live in a home that they can afford</p>	<p>We are 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.</p> <p>Work has started at the Council's new 21<sup>st</sup> Century Homes developments in Greendykes and West Pilton. These sites will deliver 94 new Council homes.</p> <p>In 2013/14 over 1,200 new affordable homes were built with public and private investment of over £142 million. This has supported 1,900 jobs and brought over £100 into the local and national economy. Almost 1,400 new affordable homes were approved for grants, loans or equity support in 2013/14. In March 2014 over 1,000 new affordable homes were on site and under construction across 25 sites in the city, 23 of which are brownfield.</p>	<p>Take forward the Strategic Business Case for new affordable homes including consulting with tenants on the expansion of the Council 21st Century Homes Programme.</p> <p>Continue to work with Scottish Government, developers and RSLs to deliver high quality affordable homes across the city, Use innovative new funding mechanisms and continue to deliver maximum value from public funds.</p> <p>Deliver up to 1,400 new homes for sale and for rent through the Council's 21st Century Homes Programme</p> <p>Ensure that any negative impact of welfare reform is minimised to safeguard services and investment.</p> <p>Explore co-operative opportunities to build new homes for rent and for sale.</p>
<p>People live in a warm, safe home in a well-managed Neighbourhood</p>	<p>Council homes are high quality and there are high levels of satisfaction with services, homes and neighbourhoods.</p> <p>91% of Council homes now meet the Scottish Housing Quality Standard (SHQS), with 94% of Council homes now meeting the SHQS energy efficiency requirements.</p> <p>The Tenants' Survey in 2013 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>Improve the quality of homes, with a particular focus on improving energy efficiency and tackling fuel poverty.</p> <p>Achieve full compliance with SHQS in all Council stock by 2015 and ensure all homes meet the Energy Efficiency Standard for Scotland (EESH) by 2020.</p> <p>Introduce co-operative approaches for delivering housing services.</p>

Objectives	Achievements (2013-14)	Priorities (2014-17)
	<p>92% of tenants are satisfied with their neighbourhood as a place to live. This is similar to the Edinburgh People’s Survey 2013 result, with 93% of all residents satisfied with their neighbourhood as a place to live.</p> <p>90% of repairs to Council homes were completed within target times. 95% 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>40,000 private landlords registered in the city and 5,600 HMOs licensed to operate.</p> <p>55,000 homes benefitted from the stair lighting service.</p> <p>9,800 Council tenants and private households received the stair cleaning service.</p>	<p>Modernise housing services to improve the access and support for our customers receive and increase their access to digital services.</p> <p>Develop shared repairs service to provide a wider range of services to home owners.</p>
<p>People can move home if they need to</p>	<p>Over 3,000 Council and housing association homes are let through Key to Choice, Edinburgh’s choice based letting scheme every year.</p> <p>People are being supported to remain in their own homes for as long as possible. Over 8,000 people received support through the Community Alarm and Telecare Service.</p>	<p>Ensure people have the right information about their housing options, to prevent them from becoming homeless and reduce the amount of time people spend in temporary accommodation, taking forward the Homelessness Prevention Programme. This includes the creation of specific and focused pathways for vulnerable customer groups to reduce future instances of repeat homelessness.</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	13/14 Performance	Targets			Supporting project/ initiative	Note
		14/15	15/16	16/17		
Rent arrears as a % of net rent due	11.6%	9.5%	8.5%	8.5%	<ul style="list-style-type: none"> <li>1. Prioritisation of Resources for Rent Collection</li> <li>2. New Rent Payment Methods for Tenants</li> <li>3. Introduction of Rent Payment Cards</li> <li>4. Improved Arrears Repayment Arrangements</li> </ul>	The number of tenants in arrears has grown from 5,476 to 7,587 in 2013/14. 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	200	175	165	<ul style="list-style-type: none"> <li>1. Homelessness Prevention Programme</li> <li>2. Homelessness Services Review</li> <li>3. Temporary Accommodation Review</li> </ul>	The average case length for households who are homeless remains over 6 months. This reflects the ongoing challenge to secure settled 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	1,375	850	850	850	<ul style="list-style-type: none"> <li>1. 21<sup>st</sup> Century Homes,</li> <li>2. Strategic Business Case,</li> <li>3. National Housing Trust,</li> <li>4. On-lending</li> <li>5. Strategic Housing Investment Plan (SHIP)</li> </ul>	<p>Projected approvals are based on projections for projects funded by Housing Association Grant (HAG).</p> <p>From 2013/14 to 2015/16 there will be £88.7 million available. In addition the Scottish Government 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>



## 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. This 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. Despite it reducing to £13.5m in 2014/15 it is still far in excess of most Scottish Local Authorities. However the demand continues to exceed levels of funding available.

The construction of the Tram Project has had a major impact on the level of work undertaken in the city centre and connecting main arterial routes. During the period of the Tram project, major resurfacing work was limited in the city centre and main arterial road network. However, the road network continued to be monitored and emergency repairs carried out as required. City centre and main arterial road capital schemes, deferred through this process, will now be programmed for suitable construction timescales.

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 and 7 percent in 2014/15. This figure will increase by one percent for each financial year until 10 percent is reached.



## Corporate Asset Management Strategy

Building on the Integrated Property and Facilities Management (IPFM) Programme, the Corporate Asset Management Strategy is a collaborative approach to the Council's property assets acting as a focus for service delivery and delivering savings on property that will allow frontline services to be protected. We are focusing on a number of initiatives for streamlining our property portfolio such as investing to ensure that our buildings are operational, in good condition, suitable for current and intended future uses, while prioritising investment. We are driving efficiencies to create a leaner estate while making sure the Council has sufficient provision to meet customer demands – the right number, in the right place, at the right time. New opportunities are being explored to work with other public agencies and third sector groups in sharing premises and reducing costs developing of a City-wide Collaborative Asset Management framework.

## 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 Corporate Landlord approach, including the transition of iPFM to business as usual, is looking at the needs of the Council as a whole so that it can continue to deliver cost savings in excess of £68m (revenue) and £70m (capital) over a seven year term. A key objective is to improve the quality of management and maintenance of the estate, delivering high quality, best value services while contributing to sustainability targets contained within the Sustainable Edinburgh 2020 Plan and the Council Carbon Management Plan.

Objectives	Achievements (2013-14)	Priorities (2014-17)
Manage a major investment programme to deliver good quality, well maintained infrastructure	<p>Greater than £21M of Road and Pavement Capital Projects constructed.</p> <p>100% of Utility reinstatements inspected within 6 months of completion or within 3 months of end of maintenance period of 2 or 3 years.</p> <p>Successful White Light residential pilots delivered an average of 89% customer satisfaction, to inform future lamp policy.</p> <p>£1.8M Capital budget support for Neighbourhood, Right First Time Road Surfacing Enhancement programme trialled for first time.</p> <p>£2.1M of External funding (SALIX) secured for street lighting LED lamp/lantern replacement project.</p> <p>External NEC Framework contract successfully tendered and started</p>	<p>Deliver £13.5M Capital Road and Pavement projects plus £3.5M of 2013/14 carry forward.</p> <p>Deliver £2.1M SALIX funded street lighting LED project to deliver £280K annual saving on energy costs.</p> <p>Deliver £1M delayed test-failed street lighting column project.</p> <p>Conclude Roads &amp; Transport Review to deliver new structure and efficient in-house contracting service.</p> <p>Achieve procurement savings across in-house and external projects.</p> <p>Implementation of Edinburgh Roadworks Ahead</p>

Objectives	Achievements (2013-14)	Priorities (2014-17)
	<p>with anticipated £90M spend over next 3-4 years.</p> <p>Approval, in principle, of redrafted Edinburgh Roadworks Ahead Agreement (ERWAA) with Utility companies.</p>	<p>Agreement (ERWAA).</p>
<p>High quality efficient Facilities Management services</p>	<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. CAFM system live for Waverley Court and City Chambers with all properties (&gt;3,000) to be loaded onto system by 31 March 2014.</p>	<p>Comprehensive suite of major service redesign projects ongoing in Facilities Management with a view to driving out 5% efficiency savings has been implemented with Trade Unions involved from the outset.</p> <p>Reduce energy consumption within council buildings by 10%.</p> <p>Reduce employment costs by a further £1m pa.</p> <p>Review and improve the value of the FM supply chain.</p> <p>Consistently deliver projects within the agreed budget and programme following project scoping.</p> <p>Deliver projects to the prescribed quality standards</p>
<p>Reduce property running costs</p>	<p>Capital receipts of £45m either banked or missives concluded – against a target of £10m in the current year.</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>Non Domestic Rating Review challenge instigated and achieved by Corporate Property, corporate savings of c£9.65m now confirmed.</p> <p>Chesser House now closed a move which will deliver £3.5m full year savings from 2015/16, over 3,000 staff moved.</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>

Objectives	Achievements (2013-14)	Priorities (2014-17)
<p>Buildings are aligned to customer needs</p>	<p>Improved space utilisation in council offices through flexible working and co-location.</p> <p>Foundation established for the development of a City-wide Collaborative Asset Management framework across Edinburgh public services such as Police, Fire, NHS.</p> <p>Hub (South East) Territory Ltd built Wester Hailes Healthy Living Centre (2013) which has both co-location and joint management of staff (reception);</p> <p>Building refurbishment of South Local Neighbourhood Office complete at a cost of £850k and accommodating 200 additional staff</p> <p>City Centre Customer Facing services review concluded with a view to co-locating and improving service delivery</p>	<p>Rationalisation of the office and depot portfolios.</p> <p>Hubco design and build of the planned Muirhouse Partnership Centre which will deliver Council and NHS services (anticipated completion 2016);</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>Increase neighbourhood office capacity by 800 to facilitate other property exits in 2014/15, joint working and customer experience.</p> <p>Effectively use divestment and investment opportunities to stimulate economic activity and community benefit.</p>
<p>Effective management of the Council's corporate property asset portfolio</p>	<p>The Corporate Landlord Approach in 2013-14 has enabled the Council to use its assets more effectively to stimulate economic activity and inward investment as well as creating a more environmentally sustainable organisation. THE IPFM programme is forecasting cost savings in excess of £68 million (revenue) and £70 Million (capital) over a seven year term.</p>	<p>The Corporate Asset Management Plan is being reviewed and updated to strengthen our role in supporting other Council services for example, profiling capital investment priorities across property portfolios. Success will be measured on how well we deliver required property solutions making best use of the Council's assets.</p> <p>As a direct result of improved property asset management, it is expected that this will generate significant future capital receipts as well as delivering a joined up property service culminating in reduced building costs.</p>

Performance Indicator	13/14 Performance	Targets			Supporting project/ initiative	Note
		14/15	15/16	16/17		
Road condition index	tbc	33.4%	33.2%	32.0%	Roads Asset Management Plan (RAMP) Carriageway and Footway prioritisation system	5 year improving trend  2013/14 performance is being confirmed
% of lighting repairs completed within 7 days	91.4%	92%	92%	92%	White Light technologies	Satisfaction with street lighting was 94% in 2013
% of priority road defects repaired within 3 working days	79%	92%	93%	94%		Revised indicator with a focus on defects reported by customers
Capital Receipts generated	£45m (cumulative from 2012)	£10m	£10m	£10m	Sale of surplus assets	Capital receipts of £45m either banked or missives concluded since 2012/13 – against a target of £70m to 2018/19
Property Rationalisation savings	£1.03m	£4.86m	£5.58m	£5.58m	Chesser House closure will release c£3.5m full year savings from 2015/16 (part year affect in 14/15 due to lease terms), with over 3,000 staff moved.	Property disposals being refined to meet additional savings targets for 14/15. Further rationalisation projects to be brought forward over the course of the year.
Rental income from investment portfolio	£9.1m	£9.3m	£9.6m	£9.8m	BY 2019/20 it is forecast that additional rental review income from our investment estate will be increased by c£5million.	

**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 2013 or under construction. The volume of Planning applications received in 2013-14 increased by over 20% on the previous year and Building Warrants were up by 4% and a large increase in size and complexity.

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 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 Award standard and the internal Parks and Landscape Quality Standards as continuous improvement tools.

Objectives	Achievements (2013-14)	Priorities (2014-17)
<p>Deliver a proactive planning and place making service</p>	<ul style="list-style-type: none"> <li>• Performance good despite a 20.5% increase in planning applications</li> <li>• Good progress on the Local Development Plan to align with the requirements of SESplan.</li> <li>• Implementation of Added Value Framework to assess how we improve the quality of planning applications. Over 90% of major applications show added value quality improvements</li> <li>• Implementation of One Door Approach Charter to ensure our customers get all the information they need at the start of the project</li> <li>• Various initiatives put in place to raise awareness of Planning amongst young people</li> <li>• Social media advanced as a communication tool. Twitter and the Planning Blog are being used effectively to enhance the customer experience</li> <li>• Completion of the Edinburgh Planning Concordat and introduction of Concordat Engagement Fund to improve engagement between the Council, developers and community councils</li> </ul>	<p>Submit Proposed LDP to Scottish Ministers by end of December 2014.</p> <p>Reduce time taken to grant a building warrant to 60 calendar days.</p> <p>Develop an improvement plan in relation to customer experience, identify and implement improvements, monitor progress and report, following the publication of the results of the Building Standards Department led national customer survey by March 2015.</p> <p>Produce an action plan and implementation programme for all customer contact channels by December 2014.</p> <p>Review and implement joint working protocols with other service areas to improve communications and efficiency including Estates, Economic Development, Culture and Sport, Flooding and Planning, Transport and Edinburgh World Heritage by October 2014.</p> <p>Complete a review of the main digital communications including Planning News, the Planning Blog, and Twitter with a view to widening access by September 2014.</p>

Objectives	Achievements (2013-14)	Priorities (2014-17)
	<ul style="list-style-type: none"> <li>Detailed analysis of census information to allow the Council to forward programme its policies</li> </ul>	<p>Engage with young people in a range of projects including: 100 years of Planning in Edinburgh, the town centre supplementary guidance and the reviews of the Conservation Area Character Appraisals and Area Development Frameworks by March 2015.</p>
<p>Protect and enhance the Built and Natural Environment</p>	<ul style="list-style-type: none"> <li>Town centre guidance approved to ensure they provide a viable and enjoyable shopping experience</li> <li>Royal Mile Action Plan approved. This will enable the resurgence of the Royal Mile as a visitor destination</li> <li>10 new colony conservation areas were designated to protect this valuable part of Edinburgh's heritage</li> <li>A programme of updating conservation area character appraisals has now started.</li> </ul>	<p>Use the Added Value Framework to enhance the quality of major applications and improve the built environment by March 2015.</p> <p>Review 'design' in the planning process integrating the added value framework and the Environmental Quality Indicators by March 2015.</p> <p>Create more attractive places by finalising the Street Design Guidance, reviewing the Public Realm Strategy and the Area Development Frameworks and launching the Royal Mile Retail Strategy by December 2014.</p>
<p>Manage our green spaces in a way that creates diverse and attractive landscapes that people will visit, use and enjoy</p>	<p>24 Green Flag Awards for parks.            Britain in Bloom Gold Medal and UK Champion..            97% of Edinburgh Authority Schools now taking part in Ecoschools.            Landowner of the Year Award (Fields in Trust).            2 New Allotments; 2 New play parks; New Tennis Courts.            91% satisfaction with parks and greenspaces in 2013.            22 wildflower meadows</p>	<p>Delivering Living Landscapes Initiative to create more attractive and biodiverse green spaces.</p> <p>Sustaining and increasing Green Flag Awards as the benchmark for a quality green space.</p> <p>Delivering the Council's Play and Trees &amp; Woodlands Strategies.</p> <p>Creating new parks in Drumbrae and Craigmillar.</p> <p>Creating new allotments to meet current and future demand.</p> <p>Sustaining the Pentland Hills Regional Park.</p> <p>Regenerating Saughton Park and Gardens</p> <p>Delivering the new Parks Events Manifesto</p>

Performance Indicator	13/14 Performance	Targets			Supporting project/ initiative	Note
		14/15	15/16	16/17		
% of major application decisions within target	72.6%	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	89.1%	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	73.6%	80%	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	26	28	30	Parks Quality Standards – annual assessment Landscape Quality Standards – monthly assessment Edinburgh Living Landscape	Targets are subject to agreement with Neighbourhood Managers and fee negotiation with Keep Scotland Beautiful.



## MOVING EFFICIENTLY

The Transport 2030 Vision and Local Transport Strategy 2014 - 2019, backed up by Action Plans covering Active Travel, Road Safety, Public and Accessible Transport 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 collisions 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 provide 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 was updated in January 2014. It provides 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 forthcoming.

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 PM<sub>10</sub> 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. Transport for Edinburgh has been established to manage and integrate bus and tram operations.

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.



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.

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 (2013-14)	Priorities (2014-17)
<p>Reduce car use whilst increasing cycling, walking and use of public transport</p>	<p>Delivery of:</p> <ul style="list-style-type: none"> <li>• The renewal and widening of North Meadow Walk</li> <li>• The tarmac surfacing of the Corstorphine rail path to Balgreen tram stop</li> <li>• The extension of solar LED lights along the canal from Slateford to Wester Hailes</li> <li>• Route signage of several 'Family Network' cycle routes</li> <li>• Further improvements to the Leith – Portobello cycle route.</li> <li>• Increased provision of on-street cycle parking (including on George Street)</li> <li>• Improved maintenance of cycle facilities including off-road cycle paths (such as through removal of vegetation encroachment) and relining of on-road cycle facilities.</li> <li>• Promotional activities to support cycling and encourage safe behaviour of drivers and cyclists.</li> </ul> <p>Bustracker is now well-established as a real time information provider in Edinburgh and the SEStran area.</p>	<ul style="list-style-type: none"> <li>• Preparation of an Active Travel Action Plan 'Marketing Strategy'.</li> <li>• Submit a bid to Sustrans for 50% funding of a number of cycle schemes that will help to deliver the Active Travel Action Plan 'family network'.</li> <li>• Delivery of: <ul style="list-style-type: none"> <li>➢ The next phase of the Haymarket - Forth Bridges "National Cycle Network" route.</li> <li>➢ Loanhead - Gilmerton cycleway,</li> <li>➢ Meadows – Innocent cycle route upgrade.</li> <li>➢ Local area cycle project bank projects.</li> <li>➢ Residential cycle parking pilot project and</li> <li>➢ Further work on the Leith – Portobello route.</li> </ul> </li> <li>• Design and preparation work will be undertaken this year for a number of capital schemes to be delivered in future years including Roseburn to Leith Walk, Roseburn to Union Canal and Meadows to Union Canal cycle routes.</li> </ul>
<p>Reduce the adverse impacts of travel, including road collisions and environmental damage</p>	<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>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>Roll out 20mph speed limits to all appropriate residential streets based on successful evaluation of 20mph pilot in South Edinburgh.</p> <p>Tram Safety Awareness campaign</p>

Objectives	Achievements (2013-14)	Priorities (2014-17)
Ensure reliable, inclusive access, especially to the City Centre	<p>Bus Lane Camera Enforcement.</p> <p>Public and Accessible Transport Action Plan approved in August 2013.</p>	<p>The Public and Accessible Transport Action Plan (PATAP) 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	13/14 Performance	Targets			Supporting project/ initiative	Note
		14/15	15/16	16/17		
% of journeys to work made on foot, bus and cycle by Edinburgh residents.			tbc	tbc	Local Transport Strategy 2014 – 2019.	New Indicator to monitor journeys to work by walking, cycling, public transport, private car by Edinburgh residents. The baseline will be the mode share figures collected as part of the Scottish Household Survey, in 2012 and 2013.



**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 (2013-14)	Priorities (2014-17)
<p>Develop integrated services as one stop neighbourhood places for engagement, employability, leisure and learning</p>	<p>East Neighbourhood Centre and Library continues to build on its successful opening, with a 54% increase in items borrowed and a 54% increase in visits in 2013/14. Engagement activity includes a community gardening project with local partners, a Craigmillar Youth gathering on local services, and SKAMM (Scottish kids are making movies) a partnership project with young people and Filmhouse.</p> <p>Drumrae Hub and Library has delivered a range of employability and health and well being including a School Leavers Employability advice day twice yearly and a Skills Development Scotland Partner Zone. NHS provides a weekly health</p>	<p>Identify options to co-locate libraries within community hub arrangements including proposals for joint working with schools and community learning centres.</p> <p>Improve customer service across SfC locations by using the Gold Standard model to assess customer experience</p>

Objectives	Achievements (2013-14)	Priorities (2014-17)
	<p>visitor drop-in for parents and carers and their children in the Hub.</p> <p>YouthTalk13, a youth engagement programme in Moredun Library took a multi agency approach to engaging young people, offering opportunities to have a say on how local services are delivered in their neighbourhood. Over 1,500 views from young people influenced over 40 local statutory and voluntary services and businesses to make over 70 pledges to support positive change.</p>	
<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 current local plans, covering the period 2011 to 2014, 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"> <li>• 1500 young people participated in the Liberton &amp; Gilmerton NP youth facilities review culminating in a YouthTalk 13 event involving 120 local people.</li> <li>• Moredun Week of Action reached 1400 households engaging with local residents on antisocial behaviour concerns.</li> <li>• The Edinburgh People’s Survey showed that 94% of residents are satisfied with their neighbourhood as a place to live, and increased community cohesion and inclusion with 90% of residents agreeing that their neighbourhood is a place where people from different backgrounds can get on well together.</li> </ul> <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"> <li>• Production of a suite of Neighbourhood Partnership Improvement Options.</li> <li>• Production of a Neighbourhood Partnership Charter.</li> <li>• Review of the Scheme for Community Councils with over 160</li> </ul>	<p>The following priorities will strengthen the role of Neighbourhood Partnerships (NPs) in delivering better outcomes for communities:</p> <ul style="list-style-type: none"> <li>• Local Community Planning Strategic Improvement Plan and linkages to Total Neighbourhood approaches (see links to <a href="#">Review of Neighbourhood Partnerships – Options</a>) and <a href="#">Delivering Local Outcomes – Neighbourhood Partnership Review Progress Report</a>).</li> <li>• Neighbourhood Partnership Improvement Plans</li> <li>• NP community engagement plans and the development of e-participation and participatory budgeting approaches across the city.</li> <li>• Local Community Plans 2014-17</li> <li>• Communications and Social Media strategy</li> <li>• Development programme and on-going support for community councils</li> <li>• Development of equalities networks and pilot activity</li> <li>• Rollout of the Outcome Focused Self-assessment Framework</li> <li>• Further development of the</li> </ul>

Objectives	Achievements (2013-14)	Priorities (2014-17)
	<p>contributions.</p> <ul style="list-style-type: none"> <li>• Community Council Election programme.</li> <li>• Review of Tenant Participation and Neighbourhood Partnerships.</li> </ul>	<p>Neighbourhood Partnership Public Reporting Framework and Local Community Planning Performance Indicators</p>
<p>Provide a dynamic 21st Century Library Service that is high quality, continually improving, efficient and responsive to local people's needs and aspirations</p>	<p>Customer satisfaction was 95% in 2013/14, an 8% increase on 2012/13.</p> <p>Public and elected member WiFi is now installed in all 28 locations across the city, providing customers with further digital access.</p> <p>Visits to Libraries for 13/14 were 3,358,157, a 9% Increase on 12/13.</p> <p>Electronic transactions for 13/14 were 4,794, 936 a 6% increase on 12/13.</p> <p>Attendance at events 9% increase on 2012/13 (162,241 in 13/14).</p> <p>Gold Standard Quality and continuous improvement model developed and achieved in 5 libraries.</p> <p>New Children's and Music Libraries created in Central Library, providing an extension of Children's Library opening hours, arts and crafts space for children, performance space and increased access to collections.</p> <p>Citywide service for blind and partially sighted people now in place in Craigmillar, McDonald Road and Central libraries, supporting Scottish Government Strategy 'Success in Sight'. New service provides staff support and new technology for people at their local library. Specialist staff support by appointment either at local library or at home.</p> <p>Reading Rainbows, a programme promoting literacy to 4 year olds in areas of deprivation, was developed in partnership with Children and Families and introduced in March 2013.</p>	<p>Rollout of Get Online programme which supports digital access. This provides public access to digital devices, skill development and broadband connectivity to residents who require support to take-up digital services.</p> <p>To achieve Gold Standard award in all 28 libraries.</p> <p>Developing a long term plan and identifying funding for the transformation of Central Library.</p> <p>Continue to create new ways to access collections and services electronically to support residents</p> <p>Upgrading the People's Network to assist in delivering the City's digital, social inclusion and employability ambitions.</p> <p>Continue to develop dynamic partnerships to further enhance services, e.g. Macmillan Cancer Care Information Points in libraries.</p>



Performance Indicator	13/14 Performance	Targets			Supporting project/ initiative	Note
		14/15	15/16	16/17		
Customer interaction with Library Services (includes all visits, transactions and events)	11,736,455	12,000,000	12,300,000	12,500,000	Central Library Development	Physical Visits to libraries increased by 9% from 3million in 2012/13 to 3.3 million in 2013/14 and to over 4,700,000 electronic transactions. Customer Online Reservation and Renewal of Library items increased by 37% from 532,116 in 2012/13 to 729,612 in 2013/14.
Neighbourhood Partnership website traffic	Tbc	10% Increase	10% increase	10% increase	Neighbourhood Partnership Strategic Improvement Plan	These new output indicators provide a measure of the level of involvement in NPs and are supplementary to the outcome indicators drawn from the annual Edinburgh People's survey.
Neighbourhood Twitter account follower growth	Tbc	48%	48%	48%		
Number of Neighbourhood Partnership engagement activities	Tbc	Tbc	Tbc	Tbc		
Number of contacts through Neighbourhood Partnership engagement activities	Tbc	Tbc	Tbc	Tbc		

# Resources

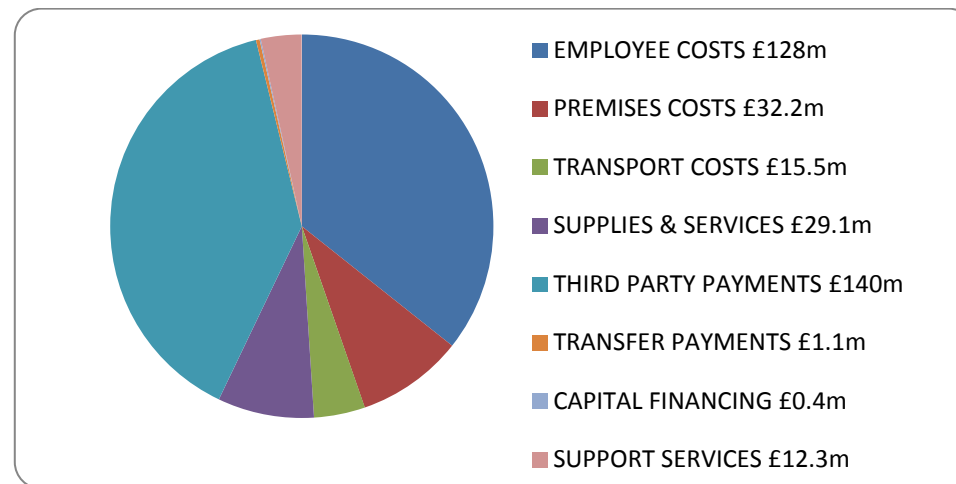
The outlook for public sector expenditure in Scotland over the next few years remains extremely challenging. The Council has committed to significant savings to achieve a balanced budget in 2014/15.

SfC's savings programme for 2014/15 amounts to £13.3m. This is a challenging programme and includes savings from across the department. It also includes procurement savings of £3.6m.

Progress on savings delivery is monitored on a monthly basis by the Senior Management Team. 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 2014/15

SfC's gross revenue budget for 2014/15, including internal recharges, is £358m. The charts below analyse the budget by expenditure type.



In addition, the Housing Revenue Account (HRA) gross revenue budget is £102m, funded largely by council house rents.

SfC's capital budget for 2014/15 is £164m, of which £116m is for general fund projects and £48m is for the HRA.

# SfC is an efficient and effective organisation and a great place to work



## SfC Organisational Improvement priorities for 2014-17

This plan outlines what needs to be done to continue to meet SfC objectives and improve 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 (2013-14)	Priorities (2014-17)
Improve it	<p>The programme has implemented the changes required to deliver both service improvements and the majority of savings contained within the original Public Sector Comparator (PSC) and is forecast to deliver cumulative savings of £6.7m against a target of £8.9m in 2013/14.</p> <p>The programme's positive impact on service performance to date, including increased recycling levels and improved street cleansing performance.</p>	Ongoing monitoring of projects will be managed through the Environment Services Portfolio.

Objectives	Achievements (2013-14)	Priorities (2014-17)
<p>Integrated Property and Facilities Management (IPFM) Change Programme</p>	<p><b>High quality efficient Facilities Management services</b></p> <ul style="list-style-type: none"> <li>• Restructured the service to create an area-based FM services model.</li> <li>• A new integrated property and FM helpdesk was introduced providing customers with a single point of contact</li> <li>• Former Property Care Services (PCS) merged with Edinburgh Building Services (EBS) to create a single in-house property maintenance function.</li> <li>• Reduced employment costs by c£1.4m pa.</li> <li>• Achieved Food for Life Catering Mark Bronze Award in three schools.</li> <li>• A new computer aided facilities management (CAFM) system has been scoped and procured. CAFM system live for Waverley Court and City Chambers with all properties (&gt;3,000) to be loaded onto system by 31 March 2014.</li> </ul> <p><b>Reduce property running costs</b></p> <ul style="list-style-type: none"> <li>• Capital receipts of £45m either banked or missives concluded – against a target of £10m in the current year.</li> <li>• Rationalised property leases with an annual cost saving of £875k.</li> <li>• Developed a pipeline of annual savings of a further £5m from property rationalisation.</li> <li>• Increased annual rental income by £1.1m (9%).</li> <li>• Non-Domestic Rating Review challenge instigated and achieved by Corporate Property, corporate savings of c£9.65m now confirmed.</li> <li>• Chesser House now closed, a move which will deliver £3.5m full year savings from 2015/16, over 3,000 staff moved.</li> </ul>	<p><b>High quality efficient Facilities Management services</b></p> <ul style="list-style-type: none"> <li>• Comprehensive suite of major service redesign projects ongoing in Facilities Management with a view to driving out 5% efficiency savings.</li> <li>• Reduce energy consumption within council buildings by 10%.</li> <li>• Reduce employment costs by a further £1m pa.</li> <li>• Review and improve the value of the FM supply chain.</li> <li>• Consistently deliver projects within the agreed budget and programme following project scoping.</li> <li>• Deliver projects to the prescribed quality standards</li> </ul> <p><b>Reduce property running costs</b></p> <ul style="list-style-type: none"> <li>• Develop and introduce a strategy to address backlog maintenance.</li> <li>• Generate £30m of capital receipts through the sale of surplus assets.</li> </ul>

Objectives	Achievements (2013-14)	Priorities (2014-17)
<p>Deliver programmes to support, motivate and develop staff</p>	<p>People development initiatives in support of major improvement programmes:</p> <ul style="list-style-type: none"> <li>• Implementation of the TAM (Team Action Management) people engagement model in Corporate Property, giving staff the opportunity to make a difference, influence change and to ‘<i>Have Their Say</i>’ in making the right changes.</li> <li>• 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.</li> </ul> <p>Ensuring the ‘Employee Voice’ is heard by involving people in changes that affect them:</p> <ul style="list-style-type: none"> <li>• Introduction of new engagement and consultation models to support the implementation of large-scale service reviews.</li> <li>• 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.</li> </ul> <p>Responding to feedback from the 2012 Staff Survey:</p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <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>Design and deliver a series of people and organisational development interventions collectively known as “Pride in Action”, SfC’s new development programme.</p> <p>“Pride in our People” is the Council’s new approach to engaging staff in service delivery, supported by a revised set of organisational values. As guided by our continued commitment to the IiP standard and aligned to “Pride in our People”, the principal aim of SfC’s programme is to support the process of transformational change across the service area. This will be facilitated through the design, development and roll out of leadership, change and engagement initiatives to drive the achievement of service outcomes and continue to improve services to customers.</p> <p>Priority areas within the programme have been identified as:</p> <ul style="list-style-type: none"> <li>• Leadership and Management Team Development</li> <li>• Internal Communications and Engagement Strategy</li> <li>• Staff Recognition and Suggestion schemes (aligned with Pride in our People activities)</li> <li>• Review of service delivery structure</li> <li>• Upwards Feedback (Suggestion Scheme)</li> </ul> <p>Priority training investment will also be targeted at programmes to support delivery of the Occupational Health &amp; 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>

Objectives	Achievements (2013-14)	Priorities (2014-17)
<p>Ensure compliance within Occupational Health &amp; Safety</p>	<p>Development of the Occupational Health &amp; Safety (OHS) plan of continual improvement to ensure compliance with legal and other requirements.</p> <p>Health &amp; Wellbeing initiatives which have improved attendance and performance across SfC contributing to continuous improvement in customer service deliver and customer care.</p> <p>British Safety Council (BSC) audit improved rating from 2 star to 3 star</p>	<ul style="list-style-type: none"> <li>• Develop an OHS strategy</li> <li>• Further develop skills and competency of staff in managing health and safety</li> <li>• Improve OHS performance reporting</li> <li>• Establish a more positive health &amp; safety culture</li> <li>• Improve SfC Occupational Health &amp; Safety reputation and star rating.</li> <li>• 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</li> </ul>
<p>Drive service improvement through the use of quality frameworks, benchmarking, audit and inspection</p>	<p>Customer Service Excellence reaccreditation for SfC.</p> <p>SfC has maintained the continual registrations of nine individual ISO 9001:2008 Quality Management certifications which ensure that our operational processes are robust and managed effectively.</p> <p>Implemented the new two-stage complaints handling process as advised by the Scottish Public Services Ombudsman (SPSO).</p> <p>Awards &amp; Achievements - highlights across the year include the following:</p> <ul style="list-style-type: none"> <li>• The Libraries Service won at the APSE Annual Service Awards with the 'Unafraid of the Future' submission;</li> <li>• The work of the Neighbourhood Partnerships was recognised as finalist at the Municipal Journal Awards;</li> <li>• Environment teams had three finalists attending the annual 'Rising Stars' awards;</li> <li>• The partnership entry between Housing &amp; Regeneration and Lovell and Dunedin Canmore won 'Best Partnership in Affordable Housing Delivery' at the Scottish Awards for Quality in Planning 2013.</li> </ul>	<p>Customer Service Excellence key challenges include:</p> <ul style="list-style-type: none"> <li>• Evidencing improved customer journeys</li> <li>• Learning from informal feedback</li> <li>• Newer services to SfC having the same customer focus</li> </ul> <p>A key priority is to further align SfC performance within an overall corporate Performance Management Framework linking to council wide strategic objectives, national targets, business planning and financial management.</p> <p>Add value to performance data by developing exception reports, identifying trends, monitoring performance, introducing risk management, meaningful benchmarking, and effective target setting.</p> <p>Plan and conduct ISO Assessments and Internal Audits 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</p>



Objectives	Achievements (2013-14)	Priorities (2014-17)
		<p>innovations.</p> <p>Improve the co-ordination of action planning.</p> <p>Continue to encourage, support and promote participation in awards and recognition to develop high performance and recognise staff achievement.</p>
<p>Develop core ICT processes and systems</p>	<p><b>ICT &amp; Digital Achievements</b></p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Housing Asset Management projects which brings efficiencies within the area of housing property maintenance.</li> <li>• Rollout of Webaspx software across Waste and Task Force services enabling improved routing of services, continuity of service delivery and ultimately improved service delivery.</li> <li>• Netloan upgrade which led to a more user friendly system for customers to access the web within our Libraries.</li> <li>• Specification, procurement and roll out Confirm Phase 1 supporting 200 back office staff and 400 mobile users. Integration to CRM (Customer Relationship Management) which provides significant service improvements across Environmental and Transport services.</li> <li>• Adoption of ICT Framework and work programme to support delivery of key service objectives.</li> <li>• Specification and procurement of licensing modules from Civia APP which will enable strategic alignment of core business systems across Community Safety and provide significant service improvements for Licensing Team</li> <li>• Roll out of Stage 1 of CAFM system with the Corporate FM Help Desk and Work Order Instructions for EBS Repairs &amp; Maintenance works.</li> </ul>	<p>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"> <li>• Improvements to customer experience via development of contact channels including web and social media.</li> <li>• Development of single customer accounts and responsive transactions improving the online customer experience.</li> <li>• Review and development of customer relationship management system (CRM) and processes.</li> </ul> <p><u>Business System Development</u></p> <ul style="list-style-type: none"> <li>• Development of core and business solutions enabling efficient and effective management of resources including people, assets, information, and investment.</li> <li>• Reduced, simplified and standardised ICT estate which has integrated, inter-operable, connected components.</li> <li>• Streamlined end to end workflow and work management enabled by integrated and highly functioning systems.</li> <li>• Integration of core business systems to CRM and MDM (Master Data Management)</li> <li>• Development of end to end online transactions for all service areas</li> <li>• Development of mobile working for core business systems</li> </ul>

Objectives	Achievements (2013-14)	Priorities (2014-17)
		<p><u>Empowered Workforce</u></p> <ul style="list-style-type: none"> <li>• Development of ICT to enable an agile, responsive, and mobile workforce with the ability to respond to a wide range of service requests/issues.</li> <li>• On-going review of security arrangements and accessibility in relation to use and management of social media and cloud technology.</li> <li>• Mobile device management solution enabling access to the CEC Intranet, core and business systems on mobile devices.</li> </ul> <p><u>Business Intelligence</u></p> <ul style="list-style-type: none"> <li>• Development of information including trend and forecast information to support operational and strategic decision making.</li> <li>• Data quality improvements leading to improved job completion, reduced customer enquiries and a reduction in wasted time for staff.</li> <li>• Intelligent data collection and analysis which enables a wider range of improved performance / KPI information.</li> </ul>
Business Continuity & Emergency Planning	<p><b>Departmental Business Impact Assessments (BIA's)</b> 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><b>Business Continuity ISO22301 Certification</b> The Council has successfully been awarded ISO22301 corporate registration, the international standard for business continuity. This is a significant achievement, with the Council being the first urban local authority to gain this distinction</p> <p><b>Revised Severe Weather Plan</b> Severe Weather Plan was revised to include high winds, flooding and other severe weather events. This enables the Council to react accordingly, in</p>	<p><b>Emergency Plans</b> 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><b>Update and revise BIA's and Risk Registers</b> Updated BIA'S and Risk Registers are essential in order for the Council to effectively and efficiently achieve objectives, whilst at the same time reducing the number, cost and disruption of unwanted and unexpected incidents.</p> <p><b>Support development of and implement loss of premises plan</b> This plan will look at ways to minimise disruption that any loss of Council premises would cause to Council services and</p>

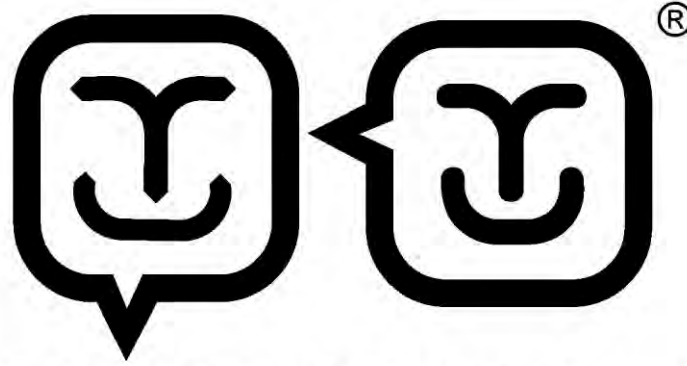
Objectives	Achievements (2013-14)	Priorities (2014-17)
	<p>response to any severe weather that may affect or disrupt the city and develop a plan to strengthen links and communications with the community.</p> <p><b>2013 CMT Risk Register updated</b></p> <p>Everybody at the Council has a role to play in 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><b>Delivered Tactical Managers Training</b></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><b>Multi agency programme emergency exercises</b></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>to the public.</p> <p><b>Review of Emergency Response Vehicles</b></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> <p><b>Emergency Planning and Business Continuity Workshops</b></p> <p>Following on from ‘Tactical Managers Training’ seminars, workshops will be provided for all service teams within Services for Communities.</p> <p><b>Unit Level Arrangements</b></p> <p>Following on from the Departmental Business Impact Assessments (BIA’s), Unit Level Arrangements (ULA’s) templates will be individually developed for all service level teams within Services for Communities.</p>
Advance Equality & Rights	<p>Local equality &amp; 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 &amp; Rights Contact Framework to support the equality &amp; rights impact assessment consultation process.</p> <p>Development and implementation of a Gypsy Traveller Action Plan for the City of Edinburgh to address the findings of the Scottish Parliament’s</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 &amp; 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 &amp; respect.</p> <p>Further development of Sfc’s mainstreaming action plan to</p>

Objectives	Achievements (2013-14)	Priorities (2014-17)
	<p>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>complement and support the corporate plan.</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> <p>Self evaluation &amp; benchmarking</p> <p>Development of performance framework and monitoring regimes to measure impact</p>

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

Margaret Young  
 Performance and Quality Manager  
 Services for Communities  
 City of Edinburgh Council  
 G6 Waverley Court, Edinburgh, EH8 8BG

Tel: 0131 529 7319 e-mail [margaret.young@edinburgh.gov.uk](mailto:margaret.young@edinburgh.gov.uk)



# HAPPY TO TRANSLATE

ترجمے کے لئے حاضر    আনন্দের সঙ্গে অনুবাদ করব

يسعدنا توفير الترجمة    MOŻEMY PRZETŁUMACZYĆ    很樂意翻譯

**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 and quote reference number 00327. ITS can also give information on community language translations. You can get more copies of this document by calling 0131 529 7507.**

**Edinburgh  
Health and Social Care  
Partnership  
Strategic Work Plan  
2014 - 15**





## Introduction

The Edinburgh Health and Social Care Partnership when formally established will bring together Adult Social Care from the City of Edinburgh Council with the Community Health Partnership and Royal Edinburgh and Associated Services from NHS Lothian. In order to carry out the preparatory work necessary to bring the Partnership into being, a Shadow Partnership was established in November 2012.

To begin to forge an identity for the Partnership, a Strategic Framework was produced for 2013-14, which:

- articulated the strategic vision, outcomes and objectives for the Partnership
- set out an overview of the scope of the proposed Partnership
- allowed staff employed within the three partner organisations to see how their role contributes to the bigger picture.

The 2013-14 Framework had three linked work plans, one for each of the partner organisations, setting out how the strategic outcomes would be delivered. For 2014-15, we have developed a single integrated work plan, detailing achievements to date and the priority actions needed during 2014-15 to enable progress towards the Partnership's strategic vision, outcomes and objectives. Members of the Shadow Health and Social Care Partnership, senior managers from the three partner organisations and colleagues from the voluntary sector have been involved in the development of this plan.

The Strategic Work Plan for 2014-15 should be read in conjunction with the Edinburgh Health and Social Care Strategic Framework for 2013-14.

## Moving towards integration

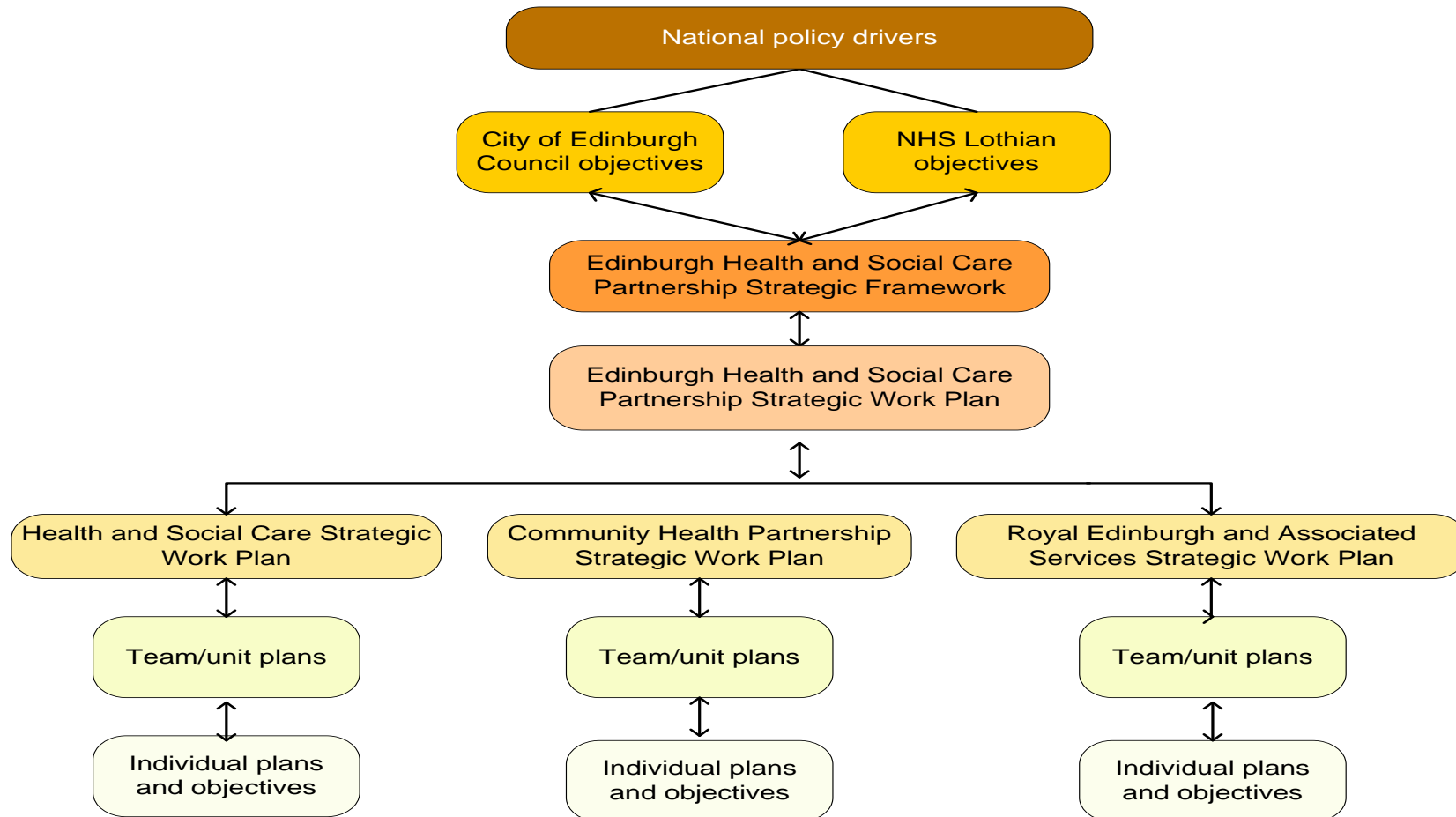
The Shadow Edinburgh Health and Social Care Partnership was established in November 2012, following the Scottish Government's announcement that legislation would be introduced leading to the integration of health and social care services. The legislation was passed in February 2014 and requires the establishment of Integration Authorities between health boards and councils. The role of the Shadow Partnership is to help direct the work required to make the Integration Authority a reality at strategic and financial level, in order to meet the requirements of the Public Bodies (Joint Working) (Scotland) Act. The new Integration Authority for Edinburgh will be responsible for the governance, resourcing, planning and delivery of a wide range of health and adult social care services for the population of Edinburgh.

The timescales are as follows:

- The Public Bodies (Joint Working) (Scotland) Act received Royal Assent on 1 April 2014
- Regulations and guidance will be released for consultation in late May 2014; the consultation period will run for three months. Confirmed guidance is expected to be release from late September onwards
- Integration Authorities can be established from 1 April 2015
- All Integration Authorities must be established by 1 April 2016

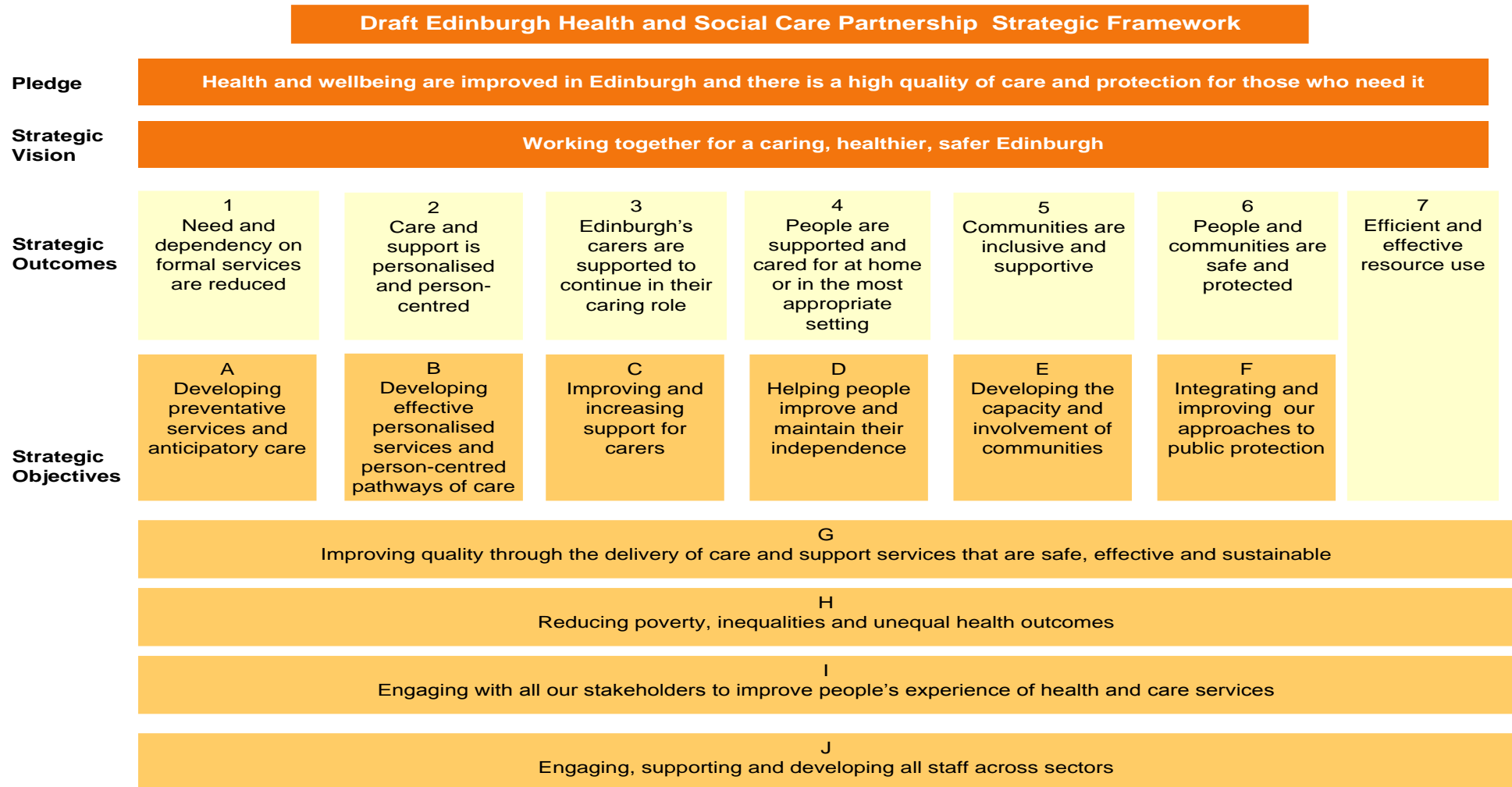
## The Golden Thread

The strategic framework provides a link between national policy and the performance objectives and work plans of individual members of staff.



# 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
	<p><b>Key to links:</b> EPP = Edinburgh Partnership Priority; HCIO = National Health and Care Integration Outcomes; NHSL(SCF) = NHS Lothian Strategic Clinical Framework; SOA = Single Outcome Agreement;</p>	
A	<p><b>Developing preventative services and anticipatory care</b>            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"> <li>• <b>Primary prevention/promoting wellbeing</b> - 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.</li> <li>• <b>Secondary prevention/early intervention</b> - 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.</li> <li>• <b>Tertiary prevention</b> - 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.</li> </ul>	<ul style="list-style-type: none"> <li>- NHSL(SCF) Aim 1</li> <li>- HCIO 1</li> <li>- HCIO 2</li> <li>- EPP (SOA3)</li> </ul>
B	<p><b>Developing effective personalised services and person-centred pathways of care</b>            Ensuring that:</p> <ul style="list-style-type: none"> <li>• a person-centred approach to the provision of health care and support services is embedded across statutory, voluntary and private sector</li> <li>• 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</li> <li>• there is a diverse range of services and support available to provide real choice for those</li> </ul>	<ul style="list-style-type: none"> <li>- NHSL(SCF) Aim 2</li> <li>- NHSL(SCF) Aim 3</li> <li>- HCIO 2</li> <li>- HCIO 3</li> </ul>

Ref	Objective	Links
	<p><b>Key to links:</b> EPP = Edinburgh Partnership Priority; HCIO = National Health and Care Integration Outcomes; NHSL(SCF) = NHS Lothian Strategic Clinical Framework; SOA = Single Outcome Agreement;</p>	
	<p>who wish to direct their own care and support</p> <ul style="list-style-type: none"> <li>our health and social care systems deliver reliably and efficiently the right care at the right time in the most appropriate place.</li> </ul>	
<b>C</b>	<p><b>Improving and increasing support for carers</b>            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.</p>	<ul style="list-style-type: none"> <li>- NHSL(SCF) Aim 5</li> <li>- HCIO 4</li> <li>- EPP (SOA3)</li> </ul>
<b>D</b>	<p><b>Helping people improve and maintain their independence</b>            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.</p> <p>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.</p>	<ul style="list-style-type: none"> <li>- NHSL(SCF) Aim 2</li> <li>- NHSL(SCF) Aim 4</li> <li>- HCIO 2</li> <li>- EPP (SOA3)</li> </ul>
<b>E</b>	<p><b>Developing the capacity and involvement of communities</b>            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.</p>	<ul style="list-style-type: none"> <li>- NHSL(SCF) Aim 1</li> <li>- NHSL(SCF) Aim 4</li> <li>- HCIO 2</li> </ul>
<b>F</b>	<p><b>Integrating and improving our approaches to public protection</b>            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.</p>	<ul style="list-style-type: none"> <li>- NHSL(SCF) Aim 2</li> <li>- HCIO 5</li> <li>- EPP (SOA3)</li> </ul>
<b>G</b>	<p><b>Improving quality through the delivery of services and support that are safe, effective and sustainable</b>            Ensuring that:</p> <ul style="list-style-type: none"> <li>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</li> </ul>	<ul style="list-style-type: none"> <li>- NHSL(SCF) Aim 1</li> <li>- NHSL(SCF) Aim 3</li> <li>- NHSL(SCF) Aim 4</li> </ul>



Ref	Objective	Links
	<p><b>Key to links:</b> EPP = Edinburgh Partnership Priority; HCIO = National Health and Care Integration Outcomes; NHSL(SCF) = NHS Lothian Strategic Clinical Framework; SOA = Single Outcome Agreement;</p>	
	<p>wellbeing across the city</p> <ul style="list-style-type: none"> <li>care is evidence-based, incorporates best practice and fosters innovation, achieving seamless and sustainable pathways of care.</li> </ul>	
H	<p><b>Reducing poverty, inequalities and unequal health outcomes</b>            Enabling people on low income 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"> <li>- NHSL(SCF) Aim 1</li> <li>- HCIO 1</li> <li>- HCIO 2</li> <li>- EPP (SOA3)</li> </ul>
I	<p><b>Engaging with all our stakeholders to improve people's experience of health and social care services</b>            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"> <li>- NHSL(SCF) Aim 5</li> <li>- NHSL(SCF) Aim 6</li> </ul>
J	<p><b>Engaging, supporting and developing staff across sectors</b></p> <ul style="list-style-type: none"> <li>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.</li> <li>Promoting health and social care as a positive career choice.</li> <li>Working with staff to improve our health and social care services.</li> </ul>	<ul style="list-style-type: none"> <li>- NHSL(SCF) Aim 6</li> </ul>

## 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.

## Our achievements in 2013/14

### Developing preventative services and anticipatory care

- Implementation of Scottish Ambulance Service (SAS) falls pathway has resulted in a decrease in A&E presentations/admissions due to a fall.
- Planning and delivering locally accessible substance misuse services as a partnership.
- Expansion of the Willow Centre, which addresses offending behaviours and the health and welfare needs of women in the criminal justice system, is held up as an exemplar service by the Commission on Women Offenders.

### Developing effective personalised services and person-centred pathways of care

- Development of the Edinburgh Autism strategy, leading to increased awareness and understanding of autism.
- Development of a pathway for people with Alcohol Related Brain Damage and repositioning of the Blood Borne Virus pathway to prevent long-term care and hospitalisation through community support and step up step down service at Milestone House.
- Personalisation good practice examples collated in care homes and turned into a booklet to enable staff to learn ideas from each other and celebrate success.
- Market shaping strategy published to encourage development of more innovative approaches.

### Improving and increasing support for carers

- Carers support payments – held up as best practice by Scottish Government.
- Development and consultation of joint carers' strategy for Edinburgh.
- Development and roll out of carers' emergency card.

### Helping people improve and maintain their independence

- City-wide Community Connecting service established to help older people to connect to local community activities and opportunities, regain skills, confidence and prevent social isolation.
- Implementation of step down has increased the range of hospital discharge options for older people, giving older people and their carers time to think, plan, prepare and contribute to assessment of ongoing care and support arrangements in a more home like place than hospital.
- Day services for older people - occupational therapists are working with all Council and voluntary sector registered day services for older people providing support to service users and staff with equipment, manual handling, mobility and function. Staff have been trained in Cognitive Stimulation Therapy for people with dementia, which has led to improvements in mood and cognition.

### **Developing the capacity and involvement of communities - proposal to replace 'Developing' with 'Releasing'**

- Delivery of a programme to fund a range of community health projects across the city in line with the health inequalities framework.
- The use of SMART recovery methods to develop a community of people with lived experience in recovery, for example through the appointment of peer support workers and the development of the Serenity Café.
- Service redesign to neighbourhood model to engage and involve the community in the design and delivery of the services they use.

### **Integrating and improving our approaches to public protection**

- Development of a multi-agency domestic abuse policy for Edinburgh, providing a set of guiding principles and definitions in relation to the prevention of domestic abuse, the support and protection of victims and the management of perpetrators.
- Development and implementation of a multi-agency public protection campaign, leading to increased engagement of people with public protection services.
- Continued development of inter-agency referral processes for adult protection.

### **Improving quality through the delivery of services and support that are safe, effective and sustainable**

- Multi-agency quality assurance groups for care homes and care at home are now well established and monitoring quality on a bi-monthly basis.
- Working together to achieve excellent care project established and project plan is monitored on a bi-monthly basis. The project is focused on improving the quality of care in the Council's care homes.
- Quality Assurance and Learning and Development groups for our public protection committees are well established with annual work plans.

### **Reducing poverty, inequalities and unequal health outcomes**

- Custody health care service recognised nationally.
- Dedicated practice for homeless/traveller community.
- City framework developed to tackle poverty and inequality.

### **Engaging with all our stakeholders to improve people's experience of health and social care services**

- Recruitment of service user and carer representatives.
- Service users and carers were part of a dragon's den for innovation fund.
- Community information events held to raise awareness of the range of community based service developments, including 30-40 organisations and services.

### **Engaging, supporting and developing staff across sectors**

- Professional Advisory Committee established.
- Information and engagement sessions held for frontline staff.
- Joint SVQ programme Health and Social Care and NHS Lothian.

## Key actions for 2014-15: Edinburgh Health and Social Care Partnership

The key actions which need to be undertaken by the Edinburgh Health and Social Care Partnership during 2014-15 to make progress towards the Partnership's strategic outcomes are listed below. These were identified at a stakeholder workshop in January 2014. The table shows links with other relevant outcomes frameworks and objectives. As the "golden thread" diagram shows (page 16), these actions are supported by work streams within each of the Partnership's component bodies.

Edinburgh HSC Partnership outcomes (2012-14)	Links: <ul style="list-style-type: none"> <li>National Outcomes (draft)</li> <li>Single Outcome Agreement</li> <li>NHS Lothian Strategic Clinical Framework</li> <li>Edinburgh HSC Partnership Objectives</li> <li>Health and Social Care Director's Objectives</li> </ul>	Actions <p><i>Actions are prefixed by reference to the relevant EHSCP strategic objective</i></p>
1: Need and dependency on formal services are reduced	<p><b>National Outcome 1. Healthier living</b> Individuals and communities are able and motivated to look after and improve their health and wellbeing, resulting in more people living in good health for longer, with reduced health inequalities.</p> <p><b>Single Outcome Agreement</b> Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health.</p> <p><b>NHSL Strategic Clinical Framework</b> Aim 1 - prioritise prevention, reduce inequalities and promote longer healthier lives for all</p> <p><b>Edinburgh H&amp;SCP Objectives</b> A: Developing preventative services and anticipatory care H: Reducing poverty, inequalities and unequal health outcomes</p>	<ul style="list-style-type: none"> <li>(A) Contribute to the Edinburgh Partnership's prevention strategy, with the aim of reducing demand on formal services, from which detailed implementation plans will be required from multi-disciplinary service areas</li> <li>(A) Explore options for more comprehensive self-management arrangements, based on evidence from research – from community capacity building to complex care management</li> </ul>
2: Care and support is personalised and person-	<p><b>National Outcome 3. Positive experiences and outcomes</b> People have</p>	<ul style="list-style-type: none"> <li>(B) Implement outcome focused practice and pathways of care</li> </ul>



<b>Edinburgh HSC Partnership outcomes (2012-14)</b>	<b>Links:</b> <ul style="list-style-type: none"> <li>• <b>National Outcomes (draft)</b></li> <li>• <b>Single Outcome Agreement</b></li> <li>• <b>NHS Lothian Strategic Clinical Framework</b></li> <li>• <b>Edinburgh HSC Partnership Objectives</b></li> <li>• <b>Health and Social Care Director's Objectives</b></li> </ul>	<b>Actions</b>  <i>Actions are prefixed by reference to the relevant EHSCP strategic objective</i>
centred	<p>positive experiences of health and social care services and the support they use, which encompass their needs and preferences and empower them to maintain or improve their quality of life.</p> <p><b>Single Outcome Agreement</b> Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health.</p> <p><b>NHSL Strategic Clinical Framework</b> Aim 5 - involve patients and carers as equal partners, enabling individuals to manage their own health and wellbeing and that of their families.</p> <p><b>Edinburgh H&amp;SCP Objectives</b> B: Developing effective personalised services and person-centred pathways of care</p>	<ul style="list-style-type: none"> <li>• <i>Implement and monitor the requirements of the self-directed support legislation</i></li> <li>• <i>(I) Develop opportunities (strategic planning forum?) for collaboration with stakeholders including citizens, in the planning and design of policy, strategy and services</i></li> </ul>
3: Edinburgh's carers are supported to continue in their caring role	<p><b>National Outcome 4. Carers are supported</b> People who provide unpaid care to others are supported and able to maintain their own health and wellbeing including by having a life alongside caring.</p> <p><b>Single Outcome Agreement</b> Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health.</p> <p>Edinburgh's children and young people enjoy their childhood and fulfil their potential.</p>	<ul style="list-style-type: none"> <li>• <i>(C) Following publication of the joint carers strategy (June 2014), develop an action plan by September (?) 2014</i></li> <li>• <i>(C) Increase opportunities to co-design with a diverse group of carers during implementation of the strategy 2014-2017</i></li> <li>• <i>(C) Explore the opportunity to extend the Edinburgh Guarantee to include carers at the end</i></li> </ul>

<b>Edinburgh HSC Partnership outcomes (2012-14)</b>	<b>Links:</b> <ul style="list-style-type: none"> <li>• <b>National Outcomes (draft)</b></li> <li>• <b>Single Outcome Agreement</b></li> <li>• <b>NHS Lothian Strategic Clinical Framework</b></li> <li>• <b>Edinburgh HSC Partnership Objectives</b></li> <li>• <b>Health and Social Care Director's Objectives</b></li> </ul>	<b>Actions</b>  <i>Actions are prefixed by reference to the relevant EHSCP strategic objective</i>
	<b>NHSL Strategic Clinical Framework</b> Aim 5 - involve patients and carers as equal partners, enabling individuals to manage their own health and wellbeing and that of their families.  <b>Edinburgh H&amp;SCP Objectives</b> C: Improving and increasing support for carers	<i>of their caring career</i>
4: People are supported and cared for at home or in the most appropriate setting	<b>National Outcome 2. Independent living</b> People, including those with disabilities, long-term conditions or who become frail, are supported to live as independently as possible in the community.  <b>Single Outcome Agreement</b> Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health.  <b>NHSL Strategic Clinical Framework</b> Aim 3 - ensure that care is evidence-based, incorporates best practice and fosters innovation, and achieves seamless and sustainable care pathways for patients.  Aim 4 - design our healthcare systems to deliver reliably and efficiently the right care at the right time in the most appropriate setting.  <b>Edinburgh HSCP Objectives</b> D: Helping people improve and maintain their independence	<ul style="list-style-type: none"> <li>• <i>(D) Improve the flow out of hospital into reablement</i></li> <li>• <i>(D) Ensure anticipatory care plans in place for anyone with complex needs or a condition which is likely to get worse which identifies patients' wishes. (Link to long term conditions and unscheduled care).</i></li> <li>• <i>Implement the reconfiguration of the Royal Edinburgh Hospital</i></li> </ul>

<b>Edinburgh HSC Partnership outcomes (2012-14)</b>	<b>Links:</b> <ul style="list-style-type: none"> <li>• <b>National Outcomes (draft)</b></li> <li>• <b>Single Outcome Agreement</b></li> <li>• <b>NHS Lothian Strategic Clinical Framework</b></li> <li>• <b>Edinburgh HSC Partnership Objectives</b></li> <li>• <b>Health and Social Care Director's Objectives</b></li> </ul>	<b>Actions</b>  <i>Actions are prefixed by reference to the relevant EHSCP strategic objective</i>
	<b>Director of HSC's Objectives</b> 1. Improve unscheduled care performance 2. Progress Royal Edinburgh Hospital Development	
5: Communities are inclusive and supportive	<b>National Outcome 2. Independent living</b> People, including those with disabilities, long-term conditions or who become frail, are supported to live as independently as possible in the community.  <b>Single Outcome Agreement</b> Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health.  <b>Edinburgh HSCP Objectives</b> E: Developing the capacity and involvement of communities	<ul style="list-style-type: none"> <li>• <i>(E) Introduce locality ways of working which engages with all agencies and partners by October 2014</i></li> <li>• <i>(E) Support the development of dementia friendly communities</i></li> </ul>
6: People and communities are safe and protected	<b>National Outcome 5. People are safe</b> People using health, social care and support services are safe-guarded from harm and have their dignity and human rights respected.  <b>Single Outcome Agreement</b> Edinburgh's communities are safer and have improved physical and social fabric.  <b>NHSL Strategic Clinical Framework</b> Aim 2 - Put in place robust systems to deliver the best	<ul style="list-style-type: none"> <li>• <i>(F) Collate actions from national Significant Case Reviews and local reviews and inspections to produce a 'live' dynamic improvement plan</i></li> <li>• <i>(H) Inclusive Edinburgh project</i></li> </ul>

<b>Edinburgh HSC Partnership outcomes (2012-14)</b>	<b>Links:</b> <ul style="list-style-type: none"> <li>• <b>National Outcomes (draft)</b></li> <li>• <b>Single Outcome Agreement</b></li> <li>• <b>NHS Lothian Strategic Clinical Framework</b></li> <li>• <b>Edinburgh HSC Partnership Objectives</b></li> <li>• <b>Health and Social Care Director's Objectives</b></li> </ul>	<b>Actions</b>  <i>Actions are prefixed by reference to the relevant EHSCP strategic objective</i>
	<p>model of integrated care for our population – across primary, secondary and social care</p> <p><b>Edinburgh HSCP Objectives</b> F: Integrating and improving our approaches to public protection.</p> <p><b>Director of HSC's Objectives</b> 7. Improve patient safety</p>	
<p>7: Efficient and effective resource use (NEW)</p>	<p><b>National outcome 7. Effective resource use</b> The most effective use is made of resources across health and social care services, avoiding waste and unnecessary variation.</p> <p><b>NHSL Strategic Clinical Framework</b> Aim 3 - Ensure that care is evidence-based, incorporates best practice and fosters innovation, and achieves seamless and sustainable care pathways for patients.</p> <p>Aim 4 - Design our healthcare systems to reliably and efficiently deliver the right care at the right time in the most appropriate setting.</p> <p>Aim 6 - Use the resources we have – skilled people, technology, buildings and equipment – efficiently and effectively.</p>	<ul style="list-style-type: none"> <li>• <i>Capacity planning (indicators will include delayed discharge, unscheduled care)</i></li> <li>• <i>Staffing: (actions to be agreed e.g. qualification, retention, etc)</i></li> <li>• <i>Efficiencies (actions to be agreed)</i></li> <li>• <i>Develop the Integration Plan</i></li> <li>• <i>Develop a strategic commissioning plan for the Edinburgh Health and Social Care Partnership</i></li> </ul>

<b>Edinburgh HSC Partnership outcomes (2012-14)</b>	<b>Links:</b> <ul style="list-style-type: none"> <li>• <b>National Outcomes (draft)</b></li> <li>• <b>Single Outcome Agreement</b></li> <li>• <b>NHS Lothian Strategic Clinical Framework</b></li> <li>• <b>Edinburgh HSC Partnership Objectives</b></li> <li>• <b>Health and Social Care Director's Objectives</b></li> </ul>	<b>Actions</b>  <i>Actions are prefixed by reference to the relevant EHSCP strategic objective</i>
	<p><b>Edinburgh HSCP Objectives</b></p> <p>G: Improving quality through the delivery of care and support services that are safe, effective and sustainable</p> <p>I: Engaging with our stakeholders to improve people's experience of health and care services</p> <p>J: Engaging, developing and supporting all staff across sectors</p> <p><b>Director of H&amp;SC's Objectives</b></p> <ol style="list-style-type: none"> <li>3. To live within available resources, develop a sustainable financial plan and deliver the capital investment plan</li> <li>4. Develop arrangements for the integration of Health and Social Care in Edinburgh</li> <li>5. Develop a strategic commissioning plan that is agreed by all partners</li> <li>6. To improve workforce development, organisational development, organisational arrangements</li> </ol>	

**Notes**

1. National outcomes – draft as at January 2014 (these have not yet been finalised)

## Key actions for 2014-15: Adult Social Care

The section above shows the priority actions, which need to be undertaken jointly across the whole Edinburgh Health and Social Care Partnership. Additional key activities within Health and Social Care include:

### **Outcome 1: Need and dependency on formal services are reduced**

- Continue to develop re-ablement and prevention approaches in day services for older people (pilot in 3 day services to develop short-term programmes focusing on falls prevention and a re-ablement approach).

### **Outcome 2: Care and support is personalised and person-centred**

- Council care homes – work is ongoing to achieve consistent standards and approaches, high quality of care, which is more personalised, focusing on the needs and wishes of the person.
- Information: work is underway to develop an easy-read web platform with information about Council services to increase accessibility.
- Engagement in service planning: with carers and service users with learning disabilities.

### **Outcome 3: Edinburgh's carers are supported to continue in their caring role**

- The key activities over the coming year relate to the Joint Carers' Strategy and the Joint Strategic Commissioning Plan for Carer Support. These are the subject of a report to the Council's Policy and Strategy Committee in May 2014.

### **Outcome 4: People are supported and cared for at home or in the most appropriate setting**

- Review care needs adults with learning disabilities from black and ethnic minorities.
- Continue to work in partnership with housing organisations to develop around 30 new housing and care services for adults with learning disabilities.

### **Outcome 5: Communities are inclusive and supportive**

- LOOP (Local Opportunities for Older People) forums were established from January 2014, bringing together statutory and voluntary organisations on a locality basis (4 sectors of the city), to improve awareness and uptake of local preventative services, to build community capacity and resilience, and to strengthen the voice of older people.
- The Dementia Friendly Edinburgh initiative includes a dementia awareness-raising campaign launched in January 2014. Work is now underway to engage with businesses and organisations across the city to develop a toolkit and support local communities to become dementia friendly.

### **Outcome 6: People and communities are safe and protected**

- Develop the Willow service for female offenders, with a view to sustainability beyond current funding arrangements from April 2015.
- Support the roll out of the domestic abuse court.
- Introduce Moving Forward Making Changes (national programme for work with sex offenders).
- Prepare for inclusion of violent offenders within Multi Agency Public Protection Arrangements (MAPPA)
- Establish the Offender Recovery Service (first year of operation from 1 April 2014).



### **Outcome 7: Efficient and effective resource use (NEW)**

- Identify options and start development of cost effective, long-term housing and care options for people with physical disabilities in the city, including telehealth opportunities, as an alternative to hospital, and streamline spending on existing packages of care in the community.
- Ongoing workforce support and development: registration of support workers in Adult Residential Services; qualification strategy for care workers; further development of the Workforce Strategy for Older People's services, including growing the social care workforce.
- Implement practice evaluation across social work services.
- Extend the use of on-line transactions (currently available only for Community Equipment Service)
- Further refine our key processes to ensure they are efficient and effective.

- a detailed performance scorecard, which includes key indicators from the existing performance management reports for senior managers from Health and Social Care, Edinburgh CHP and REAS.
- appendices detailing: performance on delayed discharge, an area where performance improvement is required and an area where performance has improved.

3. The performance framework is being developed further to incorporate the Partnership's priority actions for 2014-15, as described above.
4. Separate work streams are underway to develop frameworks to monitor and manage joint risks and quality assurance across the Partnership.

## **Assessing our performance**

1. The Partnership's performance framework sits within the context of *the Strategic Framework for the Edinburgh Health and Social Care Partnership* and supports the management of progress towards the Partnership's strategic objectives.
2. Performance is considered by the Health and Social Care Partnership on a bi-monthly basis. The report includes:

### **Tell us what you think**

This is the second Strategic Framework produced by the Edinburgh Health and Social Care Partnership. We would really welcome feedback on whether you have found the document useful and any changes 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](mailto:healthsocialcareintegration@edinburgh.gov.uk)





Service Plan  
Corporate Governance 2012-17

◆ EDINBURGH ◆  
THE CITY OF EDINBURGH COUNCIL



**Alastair Maclean**  
Director  
Corporate Governance



**Clare Scott**  
Investment and Pensions  
Services Manager

**Lesley McPherson**  
Chief Communications  
Officer

**Karen Kelly**  
Head of Corporate  
Programme Office



**Linda Holden**  
Head of Organisational  
Development

[linda.holden@edinburgh.gov.uk](mailto:linda.holden@edinburgh.gov.uk)  
469 3963 (X43963)

Responsible for HR

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



**Danny Gallacher**  
Head of Customer  
Services

[danny.gallacher@edinburgh.gov.uk](mailto:danny.gallacher@edinburgh.gov.uk)  
469 5006 (X45006)

Responsible for

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



**Lynne Halfpenny**  
Head of Culture and  
Sport

[lynne.halfpenny@edinburgh.gov.uk](mailto:lynne.halfpenny@edinburgh.gov.uk)  
529 3657 (X53657)

Responsible for

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



**Carol Campbell**  
Head of Legal, Risk  
and Compliance

[carol.campbell@edinburgh.gov.uk](mailto:carol.campbell@edinburgh.gov.uk)  
529 4822 (X54822)

Responsible for

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



**Hugh Dunn**  
Head of Finance

[hugh.dunn@edinburgh.gov.uk](mailto:hugh.dunn@edinburgh.gov.uk)  
469 3150 (X43150)

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

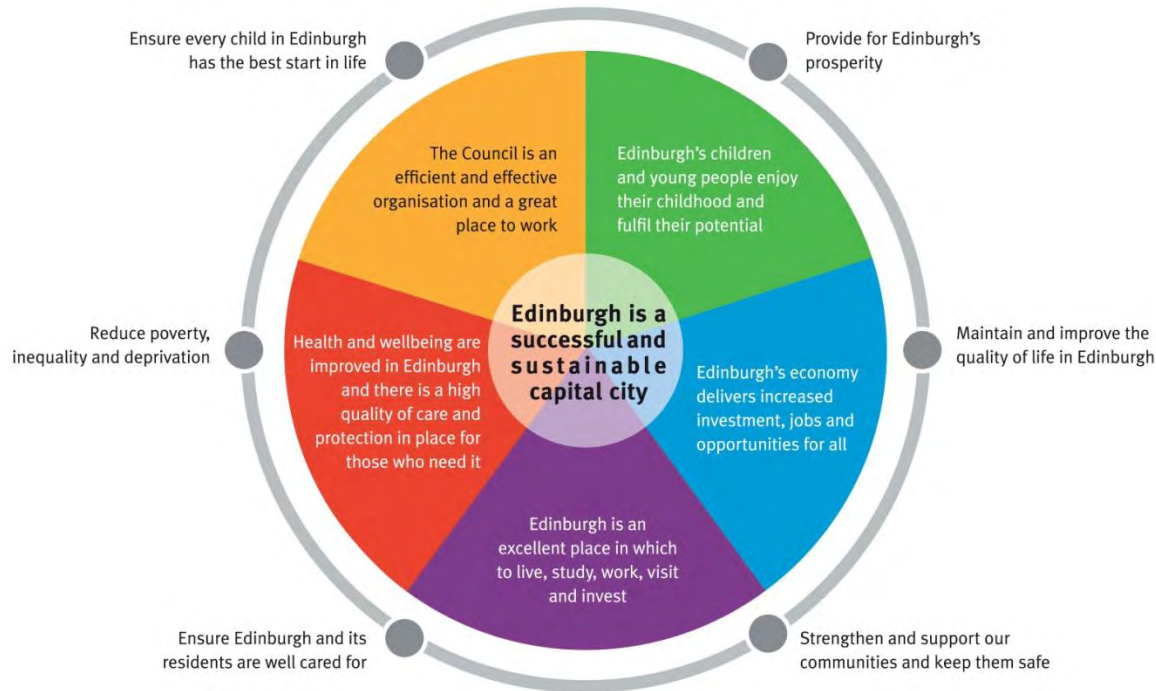
### Commercial Awareness

- 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**

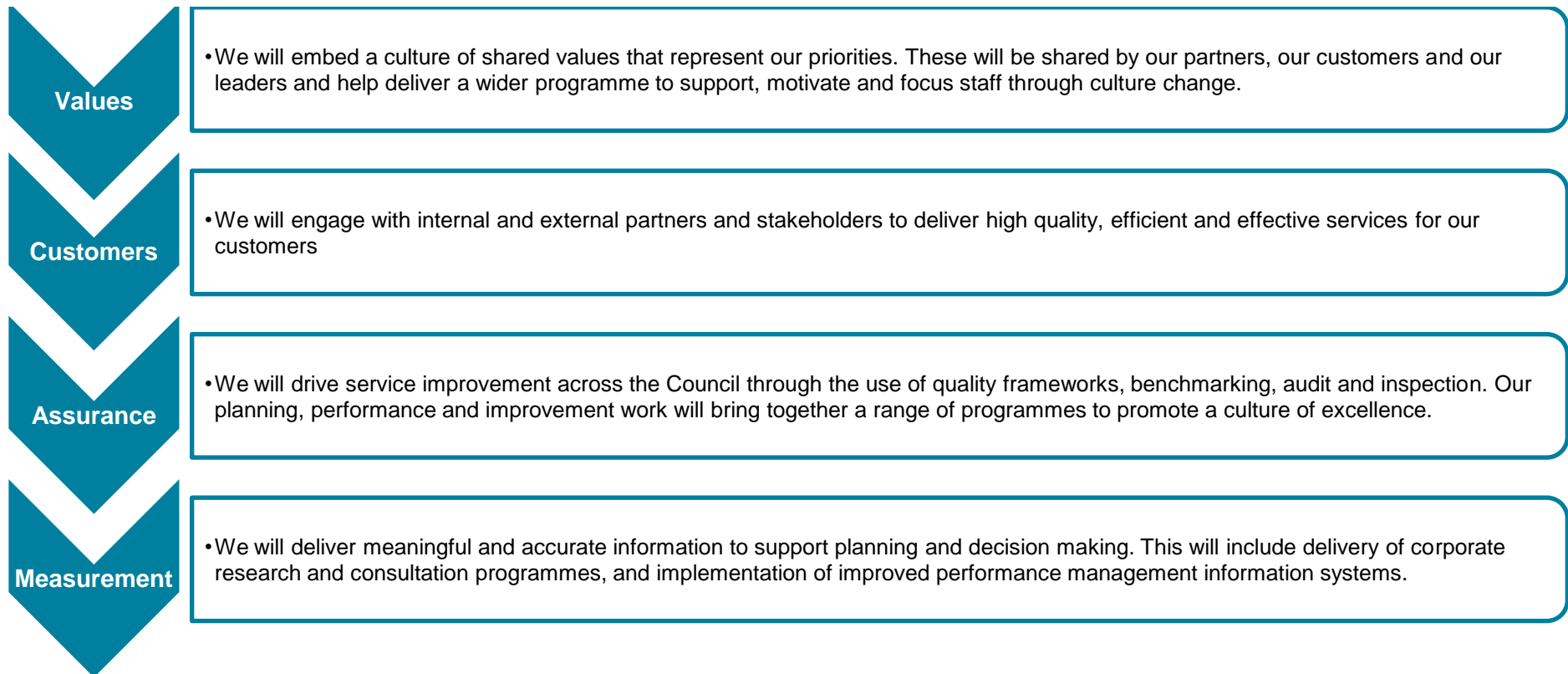
Ensure Edinburgh remains a leading cultural city, supporting physical activity for all and whose thriving festivals and cultural, sporting and celebratory events make it a great place to live and visit.



# 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	L Holden
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	L Holden
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	L Holden
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	L Holden
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 £0.75m (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	L Holden
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	L Holden
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	L Holden
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	L Holden
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	L Holden
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	L Holden
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 continue to deliver a new Council Tax reduction scheme. 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 continue to deliver Scottish Welfare Fund in Edinburgh. 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 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 19 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 satisfied with how the Council runs things	Reputation
% of respondents who think the Council keeps them well informed	Reputation
% of identified corporate risks within acceptable tolerance	Risk Management
% of Major Projects within acceptable risk levels (Green and Amber)	Risk Management
FOI enquiries - % answered within statutory timescales	Risk Management
Customer Hub satisfaction across all channels (sample)	Customer Experience / ICT Transformation
Digital transactions as a % of total transactions	Customer Experience / ICT Transformation
% of residents who had carried out physical activity with the last four weeks	Visibly enhance culture and sport
% of residents who had visited cultural venues outside of the festivals	Visibly enhance culture and sport
Museum and galleries total annual attendances (fin year)	Visibly enhance culture and sport
Edinburgh Leisure total attendances (fin year)	Visibly enhance culture and sport
Progress against delivery of current year's approved budget savings (Council-wide) (£)	Total Budget
Revenue: current year's projected outturn (Council-wide)	Total Budget
Projected procurement revenue savings for 2013/14 (weighted pipeline) (£k)	Total Budget
Proportion of Council Tax collected	Total Budget
Sickness absence (Council)	High Performing Workforce
Health and Safety: Accident Rate (AIR)	High Performing Workforce
Council Tax Reduction scheme – Actual as % of available spend	Welfare Reform
Discretionary Housing Payments – Actual as % of available spend	Welfare Reform

# 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:

Corporate Governance  
The City of Edinburgh Council  
Waverley Court  
East Market Street  
Edinburgh  
EH8 8BG

[alastair.maclean@edinburgh.gov.uk](mailto:alastair.maclean@edinburgh.gov.uk)



# Corporate Policy and Strategy Committee

10.00am, Tuesday 10 June 2014

## Nuclear Free Local Authorities - Membership

<b>Item number</b>	7.5
<b>Report number</b>	
<b>Executive/routine</b>	
<b>Wards</b>	City Wide

### Executive summary

---

The Council has been invited to renew its membership of the Nuclear Free Local Authorities organisation.

The Council and its predecessors have been members of Nuclear Free Local Authorities for a number of years. The annual affiliation fee for 2013/14 was £2,731 and for 2014/15 is £2,768. This sum includes the affiliation fee for the NFLA Scotland Forum.

Continuing membership allows the Council to play its part within local government in interacting with and influencing the national and international nuclear policy agenda. The NFLA provides an expert consultancy service across nuclear policy, waste management and in proposing renewable energy alternatives to nuclear power. It will also support the Council's emergency planning and community safety functions. Councillor Gardner is the Council's representative on both the National Committee and the Scottish Committee.

### Links

---

**Coalition pledges**  
**Council outcomes**  
**Single Outcome Agreement**

## Nuclear Free Local Authorities - Membership

### Recommendations

---

- 1.1 To consider renewing the Council's membership of Nuclear Free Local Authorities (NFLA) for 2014/15.

### Background

---

- 2.1 The Council has been invited to renew its membership of the Nuclear Free Local Authorities organisation.
- 2.2 The Council and its predecessors have been members of NFLA for a number of years. The annual affiliation fee for 2013/14 was £2,731 and for 2014/15 is £2,768. This sum includes the affiliation fee for the NFLA Scotland Forum.
- 2.3 Continuing membership allows the Council to play its part within local government in interacting with and influencing the national and international nuclear policy agenda. The NFLA provides an expert consultancy service across nuclear policy, waste management and in proposing renewable energy alternatives to nuclear power. It will also support the Council's emergency planning and community safety functions. Councillor Gardner is the Council's representative on both the National Committee and the Scottish Committee.

### Main report

---

- 3.1 The NFLA is the primary voice in local government in the UK and Ireland for interacting and influencing the national and international nuclear policy agenda. The organisation is well-known within local government and is seen as a legitimate stakeholder with central government, the wider nuclear sector and nuclear regulators. The NFLA has also developed strong international links through its close co-operation with the Mayors for Peace and the Network of Cities for a Nuclear Free Europe.
- 3.2 The network currently has around 50 members in England, Scotland, Wales, Northern Ireland and the Republic of Ireland. Its members affiliate in order to support the NFLA's work in promoting public safety, protecting the environment, and informing the public. Leading members include Councils in Manchester, Leeds, Glasgow and Cardiff. By working together, NFLA members are more able to influence policy on nuclear issues.

- 3.3 The broad range of issues which NFLA campaigns and provides advice on includes:
- The transport of nuclear materials, weapons, and waste.
  - Nuclear legacy issues, such as the decommissioning of nuclear installations and the disposal of radioactive waste.
  - The use of renewable energy sources and energy conservation as alternatives to a new generation of nuclear power stations.
  - Planning issues relating to nuclear sites.
  - Information to help local authorities fulfil their emergency planning role relating to nuclear sites and major nuclear accidents overseas.
  - Information on nuclear safety, nuclear emergency planning and public health.
  - Awareness-raising about low level radiation risks, such as the risks from radioactively contaminated scrap metals and discharges into the marine environment.
  - Information about nuclear proliferation and support for the international campaign to create a nuclear weapons free world.
  - Sustainable economic development and employment outside the nuclear sector.
- 3.4 The NFLA provides an expert consultancy service across nuclear policy, waste management and in proposing renewable energy alternatives to nuclear power. Continuing membership of the NFLA allows the Council to play its part within local government in interacting with and influencing the national and international nuclear policy agenda. It will also support the Council's emergency planning and community safety functions. Councillor Gardner is the Council's representative on both the National Committee and the Scottish Committee.

## Measures of success

---

- 4.1 There are no immediate measures of success applicable to this report. Membership of the NFLA does, however, strengthen the organisation's voice in local government in the UK in influencing the nuclear power agenda.

## Financial impact

---

- 5.1 The affiliation fee has historically been shared equally between Services for Communities and Economic Development.
- 5.2 It is proposed that the affiliation fee for 2014/15 is shared equally between Services for Communities and Corporate Governance.

## Risk, policy, compliance and governance impact

---

- 6.1 There are no specific risks arising from this report.

## Equalities impact

---

7.1 There are no equalities impacts arising from this report.

## Sustainability impact

---

- 8.1 Membership of NFLA will support the Council's objectives relating to the environment and its duties as set out in the Climate Change (Scotland) Act 2009.
- 8.2 The NFLA provides advice on the use of renewable energy sources and energy conservation as alternatives to nuclear power stations. Its members affiliate in order to support the NFLA's work in promoting public safety, protecting the environment and informing the public.

## Consultation and engagement

---

9.1 None.

## Background reading/external references

---

[Nuclear Free Local Authorities](#)

### **Alastair Maclean**

Director of Corporate Governance

Contact: Andy Nichol, Strategic Business Manager: Chief Executive & Members

E-mail: [andy.nichol@edinburgh.gov.uk](mailto:andy.nichol@edinburgh.gov.uk) | Tel: 0131 529 4461

## Links

---

**Coalition pledges**

**Council outcomes**

**Single Outcome  
Agreement**

**Appendices**

# Corporate Policy and Strategy Committee

10.00am, Tuesday 10 June 2014

## Strategy for Open Data

Item number	7.6
Report number	
Executive/routine	
Wards	

### Executive summary

---

- The UK Government is a signatory to the G8 Open Data Charter. This encourages open data in order to increase accountability, efficiency, responsibility and encourage economic growth in government. This report sets out the approach Edinburgh will adopt in meeting the principles of this Charter.
- Open Data is public data which is: accessible, in a digital format and free of commercial restrictions on use or redistribution in its licensing conditions.
- The Council wants to empower the city by releasing open data to provide easier access to council services and amenities through alternative channels, support innovative new ventures, enhance citizen participation in the decision making process and make better use of public assets for citizens, communities, businesses and the council.
- The Council has already tested the value of sharing data with its first civic challenge event [EdinburghApps](#). The competition encouraged innovative solutions to city issues and generated a number of products now being delivered for the Council.

### Links

---

Coalition pledges	P15, P28
Council outcomes	CO23, CO24, CO25 and CO26
Single Outcome Agreement	SO1, SO2, SO3 and SO4.

## Open Data Strategy

### Recommendations

---

- 1.1 It is recommended that the Corporate Policy and Strategy Committee:
  - 1.1.1 approve the Open Data Strategy.

### Background

---

#### Background to main report

- 2.1 It is important that Council data is used to improve service delivery and enable the City of Edinburgh Council to meet the needs of its stakeholders.
- 2.2 The UK has signed up to the G8 Open Data Charter, and is delivering key and high value data sets through data.gov.uk. This approach is indicating the direction of travel at a national level.
- 2.3 The Scottish Government Data Management Board has produced a Data Vision for Scotland; its action plan will include the production of an Open Data Strategy in 2014. This strategy will outline a roadmap for Scotland, advocating re-use of public data.
- 2.4 The Council ICT and Digital Strategy, adopted in November 2013, highlighted that the Council would agree its position on the development and use of Open Data.
- 2.5 The Open Data strategy has been developed to define how data reuse will support the Capital Coalition Commitments, the Council's strategic needs and enable transformational change.
- 2.6 The strategy also addresses the requirements laid down in the Re-Use of Public Sector Information Regulations 2005 and the INSPIRE (Infrastructure for Spatial Information in Europe) Directive (2007).
- 2.7 The Council has already tested the concept of opening up and sharing its data through the successful EdinburghApps event which used Council and partner data to find new solutions to city issues.

### Main report

---

- 3.1 The Open Data Strategy (Appendix 1) has been developed as a guide for how the City of Edinburgh Council will design its open data services to deliver



positive outcomes for its stakeholders. It defines the Council's vision, key principles and overall direction of travel for open data.

3.2 The Councils provision of open data will be based on the following principles:

Delivery Principles	Data Principles
Keep it simple and small	Release good quantities of high quality data
Open by default	Describe the data
Engage early and engage often	Make data freely available (with defined exceptions)
Foster innovation	Provide accessible data
Start with the customer's need	Allow reuse and redistribution
Share expertise and experience	Aim to publish linked data
Be transparent	Ensure data is as up to date as possible
Address common internal fears and misunderstandings	
Encourage universal participation	

3.3 A Road Map for the delivery of the strategy has been developed. This sets out the chains of action required to deliver Open Data, not just within the Council, but also how the Council can foster an Open Data community within the city; linking to the wider Scottish, UK and International Open Data communities.

3.4 Subject to approval by Committee, it is intended that there will be a launch for the strategy. The intended audience will be stakeholders of the strategy and representatives from the open data community in Scotland. In addition, it is intended to develop an online manifesto that outlines in summary the key points of the strategy, and create a web forum to continue engagement with key stakeholders

3.5 In addition, and also subject to approval by Committee, the Council will seek to become a member of the Eurocities Knowledge Society Open Data working group to foster European partnerships and funding opportunities.

## Measures of success

---

4.1 As set out in the Coalition Agreement, the measures of success for Open data relate to the quality, accountability and openness of the Council's operations. Specific measures of success will be:

- delivery of a first stage data store that facilitates data sharing (by Oct 2014);
- implementation of data standards to improve quality assurance of data (by Oct 2014);
- identification and release of 100 initial data sets (by April 2015);
- delivery of new service solutions using Council data through the medium of EdinburghApps events and related projects. (from Sept 2014)

## **Financial impact**

---

- 5.1 There are no direct financial impacts arising from this report.
- 5.2 There will be costs associated with the delivery of the Open Data platform. These have been fully budgeted for within the ICT and Digital Transformation Programme. These will be reported through normal reporting to Finance and Resources Committee.

## **Risk, policy, compliance and governance impact**

---

- 6.1 This strategy seeks to address future risk relating to legislative and statutory requirements for data management and sharing.

## **Equalities impact**

---

- 7.1 The implementation of the strategy will assist the Council to deliver key equalities and rights outcomes and meet the public sector equality duties to advance equality of opportunity and foster good relations through the provision of more inclusive services.

## **Sustainability impact**

---

- 8.1 The strategy will encourage the reuse of data when possible and promote the use of data to find innovative solutions in ways that reduce the carbon footprint of the Council supporting its Sustainability strategy.

## **Consultation and engagement**

---

- 9.1 A key element of the development of the Open Data strategy is engagement and this will continue with internal and external stakeholders on a number of areas, for example: appropriate use of personal data, licensing and copyright, to ensure that the Open Data strategy meets their needs.

## Background reading / external references

---

[Data.Gov.UK](#) – UK government portal offering open data for re-use

[Open data Consultancy study](#) undertaken by Swirrl IT Ltd for the Scottish Government from Sept to Nov 2013

[Open Data Scotland.](#) Pilot built by Swirrl to showcase the potential of linked, open data to power smarter, more transparent and efficient data use.

[Scottish Government Data Management Board](#)

[Open Data Foundation handbook](#) Non-profit organization providing news, knowledge, events and publications

Re-Use of Public Sector Information Regulations 2005 <http://ec.europa.eu/digital-agenda/en/european-legislation-reuse-public-sector-information>

INSPIRE (Infrastructure for Spatial Information in Europe) Directive (2007)  
[http://ico.org.uk/for\\_organisations/inspire\\_regulations](http://ico.org.uk/for_organisations/inspire_regulations)

### Alastair Maclean

Director of Corporate Governance

Contact: Claudette Jones, Chief Information Officer, Customer Services

E-mail: [claudette.jones@edinburgh.gov.uk](mailto:claudette.jones@edinburgh.gov.uk) | Tel: 0131 529 7847

### Links

---

<b>Coalition pledges</b>	P15 - Work with public organisations, the private sector and social enterprise to promote Edinburgh to investors P28 - Further strengthen our links with the business community by developing and implementing strategies to promote and protect the economic well being of the city
<b>Council outcomes</b>	CO23 - Well engaged and well informed – Communities and individuals are empowered and supported to improve local outcomes and foster a sense of community CO24 - The Council communicate effectively internally and externally and has an excellent reputation for customer care CO25 - The Council has efficient and effective services that deliver on objectives CO26 - The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives
<b>Single Outcome Agreement</b>	SO1 - Edinburgh's Economy Delivers increased investment, jobs and opportunities for all SO2 - Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health SO3 - Edinburgh's children and young people enjoy their childhood and fulfil their potential SO4 - Edinburgh's communities are safer and have improved physical and social fabric
<b>Appendices</b>	Appendix 1 – Open Data Strategy Appendix 2 – Open Data Case studies

## Appendix 1 – Open Data Strategy

---

This is an extract of the full strategy and provides details on purpose, vision and context. Full strategy available [on the Council website](#)

### Purpose of this Strategy

This strategy sets out the Council's position on open data. It then outlines how the Council will deliver open data, including the sourcing of data, presentation of data, governance, and engagement with consumers.

### Vision for Open Data

The City of Edinburgh Council has a goal to become the leading contributor of open data for Edinburgh and its wider region, supporting innovation and encouraging economic growth.

To achieve this, the City of Edinburgh Council has adopted the principles of the G8 Open Data Charter (May 2013). This encourages open data in order to increase accountability, efficiency, responsibility and encourage economic growth in government. The principles for Edinburgh are:



*data will be open by default, of a high quality,  
timely, comprehensive and usable by all*

### Context

Open Data has emerged as a concept over the last decade. As a concept it is being adopted globally: to make public service and commercial data openly available for everyone to use and republish as they wish, without restrictions from copyright, patents or other mechanisms of control.

In a UK context the Cabinet Office<sup>1</sup> have defined open data as public data which is:

- accessible (ideally via the internet) at no more than the cost of reproduction, without limitations based on identity or intent;

---

<sup>1</sup> Cabinet Office White Paper on open data "Unleashing the Potential" available at: <https://www.gov.uk/government/publications/open-data-white-paper-unleashing-the-potential>

- in a digital, machine readable format for interoperation with other data; and
- free of restrictions on use or redistribution in its licensing conditions.

The Council's stated direction of travel for its use of ICT and digital is that it should empower. The adoption of open data as an enabler to this is clear, providing data in this format where there are no commercial or legal barriers supports a more open approach to local government, where administered correctly.

The Council gathers many types of data to help deliver and inform its work. Making this data 'open' has the potential to bring benefits to citizens, communities, businesses and partners.

Open data is being seen as a catalyst that will encourage innovation in the city, help the Council develop new approaches to delivering services, and lead to new systems to support the quality of life in Edinburgh.

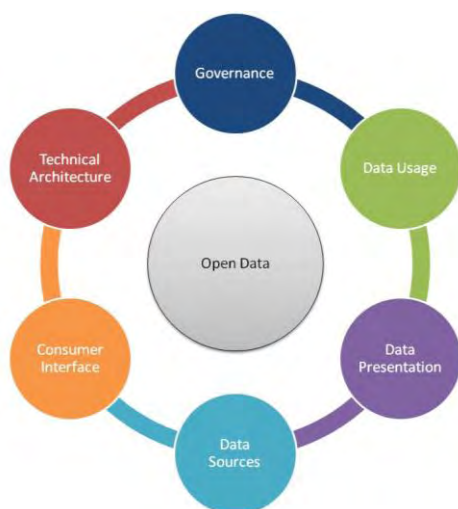
In this context whilst there are aspects of Open Data that will touch all our customers, there are four Empowering Edinburgh outcome areas that Open Data will directly support:

- Empowered Citizens: ICT enables me to interact with the Council through my choice of technology and keeps me informed on the things that matter.
- Empowered Learners: Our schools use technology well, really improving teaching.
- Empowered Businesses: ICT makes Edinburgh an even more attractive place for doing business.
- Empowered Partners: Technology makes a real difference to the way we provide joined up services to the people of Scotland.

## Delivering Open Data

To deliver Open Data as a new way of working with the data we produce and consume, there are six key components the Council has identified to support its practical delivery.

The strategy sets out in more detail these six components and how they will be delivered.



## Appendix 2 – Open Data Case Studies

---

- 1.1 There are many UK and international projects using open data proving use to communities, businesses and councils. A recent example, [the Flood Hack](#), took place after the floods in England, creating tools to help local communities. There was a great deal of positive media and huge public impact, as well helping agencies, and providing quick solutions.
- 1.2 Open Data delivers benefits to the Council and the city in encouraging, innovation, bringing opportunities to young and new businesses and increasing transparency and inclusion by sharing data with local people.
- [EdinburghApps](#), Edinburgh's own civic challenge event had a great first year with winners providing immediately useful products – these included Gavin Neate's '[neatebox](#)' provides a solution to help people with disabilities at crossings was short listed for a number of national awards the iBeacon technology could be used across the city to provide tourist and local app solutions. An analysis and solution to reduce backlog of equipment deliveries by improving journey times for Health and Social Care's (HSC) Joint Equipment Store. The event also enhanced the Council's reputation, encouraging innovation and IT business development in the city.
  - As part of the Nesta **Make It Local Scotland programme**:
    - the City of Edinburgh Council led the development of the successful [Edinburgh Outdoors](#) website using Council open data. This proof of concept project demonstrated the wealth of data the Council held and created a new digital service that local people could enjoy and collaborate on. It has had international success and recognition, through the EU Code4Europe programme and short listing for Eurocities award 2013. Currently the town of Lyon is looking to build a 'Lyon Outdoors' app based on the Edinburgh project.
    - Aberdeen City Council and Aberdeenshire Council created [SmartJourney](#), a mobile-friendly website that allows the people of Aberdeenshire to share and discover up-to-date local weather and travel information. It includes information on gritting routes, road and footpath conditions, weather forecasts and more, and also allows citizens to provide their own live updates, ensuring timely and detailed information.
  - In the wider UK there are many examples of open data creating innovative and beneficial solutions for cities:



- Birmingham City Council – Created a ['Birmingham Civic Dashboard'](#), pilot which mapped where requests for council services have been made. Residents and the council can use the web tool to see the themes developing from these service requests and the broader issues they illustrate such as graffiti 'hotspots'.
- Beyond the UK, European cities are rapidly opening up data, providing a springboard for wider community participation, SME development, innovative solutions and more.
  - [Amsterdam's open data platform](#) offers regular themed challenges to address issues and uses its smart city agenda to support projects.
  - In Finland the annual apps competition has generated great results - [BlindSquare](#) – an app to help blind and visually impaired people navigate space – has been adopted in over 60 countries.
  - [Code4Europe](#) Programme has created re-usable applications in open formats using open data such as Amsterdam's Take a Hike to encourage tourist use outside city centre.

# Corporate Policy and Strategy Committee

10.00am, Tuesday, 10 June 2014

## Pension auto-enrolment update

**Item number** 7.7  
**Report number**  
**Executive/routine**  
**Wards**

### Executive summary

---

A report to the Corporate Policy and Strategy Committee on 22 January 2013 outlined legislative changes relating to pensions. To address these changes the Council implemented pension auto enrolment for all staff on 1 April 2013. To comply with the legislation the Council was required to upgrade the Council's HR/Payroll system, update employee terms and conditions of employment and review the HR & Payroll Service Centre business processes.

As a result of implementing the legislation, 112 employees have been auto-enrolled into one of our occupational pension schemes.

The financial cost to the Council in the financial year 2013/14 was £378,845. Provision of £270,000 was included in the Long-Term Financial Plan, with the additional cost contained within overall employee cost budgets.

### Links

---

**Coalition pledges** P27  
**Council outcomes** CO26 CO27  
**Single Outcome Agreement**

## Pension auto-enrolment update

### Recommendations

---

- 1.1 It is recommended that the Corporate Policy and Strategy Committee notes:
  - 1.1.1 the successful implementation of the pension legislative changes;
  - 1.1.2 112 Council employees were auto-enrolled in a Council occupational pension scheme in 2013/4; and
  - 1.1.3 initial costs associated with auto enrolment have been contained with budgets.

### Background

---

- 2.1 The UK Government is concerned that many people will have insufficient income to support their retirement. Pension auto-enrolment is intended to encourage more people to save into a pension scheme to provide for their retirement.
- 2.2 Changes in legislation made it a requirement for employers to enrol all eligible staff in to a workplace pension. Eligibility depends on an individual's age and earnings in a pay period. Failure to comply would lead to significant fines being applied to the Council.
- 2.3 A report was submitted to the Corporate Policy and Strategy Committee on 22 January 2013 which noted the required actions for the Council to implement the legislative changes to pensions.
- 2.4 The Council implemented pension auto enrolment for all staff on 1 April 2013. A follow up report was to be provided on the necessary changes to systems, policies and processes and impact on the employer's contributions.

### Main report

---

- 3.1 This report provides an update on the changes implemented by the Council to meet the legislative requirements of pension auto enrolment.
- 3.2 A working group was formed with a project sponsor and governance arrangements were put in place. A project manager and departmental contacts/champions were identified, and a communication plan was developed to progress pension auto enrolment.

## **System Developments**

- 3.3 To implement pension auto enrolment, development work was required on the HR/Payroll system. Our third party supplier, MidlandHR, provided an updated solution to meet the legislation requirements. The upgrade was tested and applied prior to the implementation.

## **Policies and processes**

- 3.4 A requirement of pension auto enrolment was to update employee terms and conditions of employment to reflect the pension changes. This has been delivered and covers all groups of staff, including casual workers.
- 3.5 The HR and Payroll Service Centre have reviewed and updated their internal business processes to ensure the Council is fully compliant with the new legislation.
- 3.6 As part of the process the Council adopted the use of the transitional period. This recognised the right of employees who had already opted out of the pension scheme to remain opted out and deferred automatic enrolment until 2017. These staff are excluded from the process but were written to explaining their rights, with the option to rejoin a pension scheme at any time.
- 3.7 The project was implemented as scheduled.

## **Measures of success**

---

- 4.1 All staff were written to in April 2013 informing them about pension auto-enrolment, how this affected them and their rights going forward.
- 4.2 The Council registered with The Pension Regulator as an enrolled employer within the required 3 months from our implementation date.
- 4.3 The Council has fulfilled its legal obligation in implementing pension auto enrolment and ensured ongoing compliance.

## **Financial impact**

---

- 5.1 The cost of implementing pension auto-enrolment excluding software costs was £28,642. This included staff costs and printing and postage charges.
- 5.2 The software cost of system changes included developments required for submitting submissions to HMRC known as Real Time Information (RTI). The costs cannot be broken down between pension auto-enrolment and RTI. The combined software costs were a one-off payment of £32,668 and ongoing costs of £17,647 per annum.
- 5.3 112 employees have been auto-enrolled into one of our occupational pension schemes in the financial year 2013/14. As a result, the additional employer contributions (pension less reduced NI contributions) were £279,558.

- 5.4 Annual staff costs of £20,300 will be incurred to administer the scheme requirements going forward.

### Cost Overview

Costs:	One-off costs	Annual costs (ongoing)	Total
Implementation	£28,642		£28,642
Software costs	£32,668	£17,647	£50,315
Staff costs		£20,300	£20,300
Employer Contributions		£279,588	£279,588
Total Cost (up to 31 March 2014)	£61,310	£317,535	<b>£378,845</b>

The Long-Term Financial Plan (LTFP) initially included provision of £1.175million in 2013/14 in recognition of the estimated additional employer contribution. However, as the adoption of the transitional period will limit the liability in the medium-term, a lower provision of £0.27 million was retained in 2013/14, with the remainder deferred until 2017/18. The additional costs in 2013/14 have been met corporately and projected costs are anticipated to be being contained within future budgets.

## Risk, policy, compliance and governance impact

---

- 6.1 Pension auto enrolment is a legislative requirement that the Council must comply with. Failure would result in significant penalties being imposed on the Council.

## Equalities impact

---

- 7.1 There is no known equalities impact following this report

## Sustainability impact

---

- 8.1 There is no known environmental impact following this report.

## Consultation and engagement

---

9.1 None at this time.

## Background reading/external references

---

[Pensions Auto-Enrolment](#), Corporate Policy and Strategy Committee, 22 January 2013

### Alastair D Maclean

Director of Corporate Governance

Contact: Graham Mechan, Payroll and Systems Manager

E-mail: [graham.mechan@edinburgh.gov.uk](mailto:graham.mechan@edinburgh.gov.uk) | Tel: 0131 529 4785

## Links

---

<b>Coalition pledges</b>	P27 - Seek to work in full partnership with Council staff and their representatives
<b>Council outcomes</b>	CO26 - The Council engages with stakeholders and works in partnership to improve services and deliver on agreed objectives CO27 - The Council supports, invests in and develops our people
<b>Single Outcome Agreement</b>	
<b>Appendices</b>	None



# Corporate Policy and Strategy Committee

10.00am, Tuesday, 10 June 2014

## Crackdown on Legal Loan Sharks – Payday Lending

<b>Item number</b>	7.8
<b>Report number</b>	V1.4
<b>Executive</b>	
<b>Wards</b>	All

### Executive summary

---

Payday lending has attracted considerable publicity as a result of the high rates of interest charged and the detrimental impact on consumers who access these services. It is recognised that the Council can make a significant contribution to minimise the impact of such practices.

This report sets out actions that have already been taken within the Council to reduce the impact of payday loan services to residents of the city as well as employees of the Council. The report also outlines further potential actions which could be considered if additional sources of funding are secured.

This report discharges the outstanding remits from the Corporate Policy and Strategy Committee of 11 June 2013 and the Economy Committee of 6 March 2014.

### Links

---

<b>Coalition pledges</b>	P15
<b>Council outcomes</b>	CO10 & CO15
<b>Single Outcome Agreement</b>	SO2

## Crackdown on Legal Loan Sharks – Payday Lending

### Recommendations

---

It is recommended that Committee:

- 1.1 Notes this report and the actions taken to minimise the impact of payday lending;
- 1.2 Notes that any proposals to lease Council property to Payday Loan Companies will be considered by the Economy Committee with ratification from Finance and Resources Committee; and
- 1.3 Discharges the outstanding remits from the Corporate Policy and Strategy Committee of 11 June 2013 and the Economy Committee of 6 March 2014.

### Background

---

- 2.1 The report 'Crackdown on Legal Loan Sharks' - feasibility study was referred to the Corporate Policy and Strategy Committee on 11 June 2013, Item 7.5(b) following consideration at the Petitions Committee on 3 June 2013.

The Committee agreed:

- 1) To note the report by the Head of Legal Risk and Compliance;
- 2) To recognise that the Council could make a contribution to curbing the excesses of the payday loan industry;
- 3) To agree that options for a financial literacy campaign be developed;
- 4) To agree that existing promotion and support for Credit Unions be continued;
- 5) To agree that access to payday loan websites be blocked on Council computer systems;
- 6) To agree that Edinburgh Trading Standards Service continue to support The Office of Fair Trading (OFT) enforcement actions following the compliance review of the payday loan sector; and
- 7) To agree the establishment of an Officer Working Group to take forward agreed actions including further research on the following items as per the

recommendations of the Petitions Committee and report back to the Corporate Policy and Strategy Committee within one calendar year:

- i) historic input the Council has had in setting up credit unions;
- ii) details of previous literacy campaigns; and
- iii) UK wide licence system and what further work was being undertaken to regulate this area.

2.2 The Economy Committee of 6 March 2014, in response to a Motion by Councillor Corbett, Council property – Relationship with Payday Loans, noted that a report on payday lending would come to Corporate Policy and Strategy Committee in June 2014 and requested that this report should consider options for reviewing existing lets, for not entering into future lets with payday lenders and reviewing any other significant relationships with payday lenders.

## Main report

---

3.1 In line with Committee's previous decisions a number of initiatives to curb the activities of payday loans have been undertaken across a range of Council services. These include:

- Research on Council input in setting up credit unions;
- Removal of access to payday loan providers from Council computers;
- Support for regulation and enforcement of the sector;
- Examination of use of planning conditions and review of lets to payday lenders; and
- Review of options for financial literacy campaigns.

### Historic Input by Council in setting up credit unions

3.2 The Capital Credit Union (CCU) developed from the Lothian Region Council Employees Credit Union, which was set up with the direct involvement of the Regional Council in 1989. This was rebranded in 1996 as the Capital Credit Union. As an affiliated organisation, employees of the Council can save and repay loans directly from their salary. CCU is the third largest credit union in Scotland and fifth largest in the UK with over 18,000 members and an asset base of over £21m. In addition to the CCU, which also offers membership to anyone who is resident or working in Edinburgh, the North Edinburgh Credit Union and Craigmillar Credit Union offer services to those living in their locality.

## **Access to Payday Loan Websites**

- 3.3 Access to payday loan companies, through the Council's internal network, was disabled in August 2013.
- 3.4 Work continues to identify emerging companies and keep the list of blocked organisations up to date.

## **Regulation and Enforcement**

- 3.5 On 1 April 2014, the Financial Conduct Authority (FCA) took over responsibility for regulating consumer credit, including payday lending, from the Office of Fair Trading (OFT). The OFT has now been disbanded. The former licensing system has been replaced by an authorisation system requiring credit providers to meet defined minimum standards, known as threshold conditions, dependent upon the type of business activity. Existing OFT Licence holders have been required to seek interim authorisation in order to continue to trade.
- 3.6 The FCA has three operational objectives:
- To secure an appropriate degree of protection for consumers;
  - To protect and enhance the integrity of the UK financial systems; and
  - To promote effective competition in the interests of consumers.
- 3.7 Detailed conduct standards for firms carrying out consumer credit activities have been developed, including examples of behaviour that are likely to contravene the principle of treating customers fairly, by:
- Targeting customers with regulated credit agreements which are unsuitable for them, by virtue of their indebtedness, poor credit history, age, health, disability or any other reason;
  - Subjecting customers to high-pressure selling, aggressive or oppressive behaviour, or unfair coercion; and
  - Not allowing customers who are unable to make payments a reasonable time and opportunity to meet repayments.
- 3.8 The FCA has substantial additional powers to those previously provided to the OFT and clearly recognises the current concerns around payday lenders. The FCA immediately announced a number of changes for the payday lenders including:
- Limiting loan roll-overs to two;
  - Restricting the number of times a firm can seek repayment using a continuous payment authority to two;
  - Requiring lenders to provide customers with information on where to get free debt advice; and
  - The intention to cap the interest rates that can be charged.

- 3.9 The FCA has also announced that it has begun a review into the way payday lenders collect debts and treat borrowers in arrears.
- 3.10 Under the previous OFT investigation regime, Council officers visited a number of payday lending businesses based in Edinburgh and reported their findings to OFT. Edinburgh Trading Standards Service will continue work with the FCA in support of their new enforcement regime, as it develops.
- 3.11 The FCA estimate that a number of payday loan companies have exited the market as a result of earlier OFT investigations. The FCA will have further opportunity to prevent inappropriate businesses trading by not granting authorised status when migrating businesses from the current interim arrangements, following the demise of the Consumer Credit Licensing Regime.

### **Leasing of Council Property**

- 3.12 A review of the existing Council lease portfolio to payday loan companies has been completed. There is one current lease to the Cheque Centres Ltd at Ratho. This was approved by Finance and Resources Committee on 1 November 2012 and is for a period of ten years from 2 February 2013. As this is a legal contract there is no action the Council can take to terminate the agreement.
- 3.13 Any future proposals to lease property to payday loan companies will be required to be considered by the Economy Committee with ratification by the Finance and Resources Committee. This will require a suspension of delegated authority in respect of any leases to payday loan companies.

### **Planning Conditions**

- 3.14 Planning decisions and conditions are required to be reasonable and, as previously reported, the system cannot be used to regulate matters controlled by other means, such as premises for payday lenders. As noted above, the FCA Credit Authorisation regime exists to control and regulate credit businesses. As such, it is not considered feasible to attempt to restrict payday loan shops by use of planning conditions or refusing applications for change of use.

### **Financial Literacy Campaigns and Advice**

- 3.15 There has been no previous Council financial literacy campaign directly targeting payday lending. However, advice and support on such issues is provided in a number of ways. Debt advisers, based in the Advice Shop in the High Street, offer a drop in service for anyone requiring urgent help. There is also an appointment-based system for less urgent cases. The Council also runs debt advice surgeries across the city at various venues including Pilton, Gorgie and Central Citizens Advice Bureaus, HMP Saughton and Craigmillar's Community Ability Network. A new outreach provision in Leith at Cables Wynd House is soon to be launched which will be targeted at payday lending in particular.

- 3.16. The Council also grant funds to advice agencies in the city including Citizens Advice Edinburgh, Granton Information Centre and Community Help and Advice Initiative to provide debt and benefits advice. Working in some of the most deprived areas of the city, the Council and third sector debt advisors are able to target those most in need of assistance in relation to problem debt, including payday loans. The Council and its partners continue to raise awareness of lower cost alternative forms of credit including credit unions and banks offering basic bank accounts.
- 3.17 Library services in the city have recently begun a number of campaigns which, although not directly aimed at payday lending, support the principle of providing alternative routes to appropriate services for those in need. This includes:
- Get Online – 1 to 1 and group sessions to help people get online and transact safely with Council and government services. This service is delivered in libraries and is being extended to sheltered housing, and other community venues including the Getonline@the Multis initiative which will provide assistance and training for council tenants. Get Online is working with the Department of Work and Pensions (DWP) in Edinburgh and Citizens Advice Edinburgh to establish suitable referral for those requiring help with online benefits claims; and
  - LearnIT – Drop in and organised sessions to help people get the benefits of using the internet.
- 3.18 A strategic plan is in development that details the approach and actions being undertaken across the city to identify and mitigate the impacts of Welfare Reform. The plan includes actions to address financial literacy and develop additional options for banking and low cost credit so that the public can avoid turning to payday lenders for assistance. Targeted promotion of the Scottish Welfare Fund and more proactive advice provision and co-ordinated services are just some of the actions that will impact positively to reduce problematic payday lending.
- 3.19 Action is also underway to develop greater awareness of debt and benefits issues within the Council's Neighbourhood Support Scheme.

### **Future Activity**

- 3.20 Appendix 1 sets out a range of additional activities that could be undertaken as part of an extended financial literacy campaign to assist residents of the city to make informed choices about their finances and access to services.
- 3.21 There is currently no budget for these activities. Sources of funding are being explored including the Scottish Government Resilience Fund and Scottish Legal Aid Board Advice Programme. Should additional funding be identified then proposals on a wider campaign will be brought back to Committee.



## **Measures of success**

---

- 4.1 The measure of success will be less use of payday loans by vulnerable residents.

## **Financial impact**

---

- 5.1 There are no direct cost implications from this report

## **Risk, policy, compliance and governance impact**

---

- 6.1 This is an update on a policy position taken by Committee 12 months ago. In that time there have been no challenges to the policy and the steps taken are consistent with other local authorities.

## **Equalities impact**

---

- 7.1 The Council's proposed targeted support for those likely to be drawn towards Payday Loans and support for the FCA's enforcement efforts evidences the Council's due regard to minimising disadvantage as a result of economic deprivation. Additionally, these actions enhance the rights to standards of living and legal security respectively.

## **Sustainability impact**

---

- 8.1 There is no environmental impact arising from the contents of this report.

## **Consultation and engagement**

---

- 9.1 There has been consultation across a range of service and providers in developing a response to payday lending.

## Background reading / external references

---

[Crackdown on Legal Loan Sharks – Feasibility Study, Corporate Policy and Strategy Committee Report, 11 June 2013.](#)

[Petition received 24 December 2012, Crackdown on Legal Loan Sharks.](#)

### John Bury

Acting Director of Services for Communities

Contact: Susan Mooney

E-mail: [susan.mooney@edinburgh.gov.uk](mailto:susan.mooney@edinburgh.gov.uk) | Tel: 0131 529 7587

## Links

---

<b>Coalition pledges</b>	P15 - Work with public organisations, the private sector and social enterprise to promote Edinburgh to investors
<b>Council outcomes</b>	CO10 – Improved health and reduced inequalities CO15 – The public is protected
<b>Single Outcome Agreement</b>	SO2 – Edinburgh’s citizens experience improved health and well being, with reduced inequalities in health
<b>Appendices</b>	1 Future Options

## Appendix 1

### Potential Extended Options – Financial Literacy Campaign

Issue	Actions
Data Gathering on Communities in need	Demographic profiling, using data from the Census, Edinburgh People's Survey and other sources of intelligence, is used to segment audiences and target any campaign appropriately. For example, target areas of the city where low income families and state beneficiaries are resident.
Prevention	Consider the longer-term benefits of preventative actions that may reduce the number of people seeking unsustainable credit arrangements. This could include work within schools to instil appropriate money management and a savings culture, as well as targeting groups most at risk of accessing credit e.g. social housing tenants, those in receipt of Housing Benefit and young people leaving care.
Communications	Direct mail, as well as social media, media, editorial in community newspapers and partner publications, and Council, neighbourhood partnership and other partner website. Additional community awareness events around debt and welfare benefits issues
Internal Advice Providers	Through contracted services such as housing support and home care, to consider the role that financial education can play in supporting customers to manage their personal finances and avoid the use of unsustainable credit arrangements.

# Corporate Policy & Strategy Committee

10.00am, Tuesday, 10 June 2014

## Krakov Partnership Agreement Re-signing

<b>Item number</b>	7.9
<b>Report number</b>	
<b>Executive/routine</b>	
<b>Wards</b>	All

### Executive summary

---

This report proposes the re-signing of the Krakow Partnership Agreement between Edinburgh and Krakow for another five years. Beginning in 1995, the cities of Edinburgh and Krakow have co-operated via a Partnership Agreement that has since been extended and re-signed on a five year basis. The Partnership Agreement was last renewed in 2009 for a further five years to 2014. As reported to the Economy Committee on 19th November 2013 and 6 March 2014, Krakow has been identified as a city for focus for 2014, with a number of project proposals being considered through the Partner Cities Anniversary Working Group. It is proposed that the Lord Provost travel to Krakow in October 2014 to formally re-sign the Partnership Agreement.

### Links

---

<b>Coalition pledges</b>	P30 and P31
<b>Council outcomes</b>	CO7, CO25 and CO26
<b>Single Outcome Agreement</b>	SO1

## Krakow Partnership Agreement Re-signing

### Recommendations

---

- 1.1 To approve the re-signing of the Partnership Agreement between Edinburgh and Krakow for a further five years to 2019.
- 1.2 To approve travel for the Lord Provost in October 2014 to formally re-sign the Agreement and launch a range of activities, including welcoming Krakow to the UNESCO City of Literature network, founded by Edinburgh.

### Background

---

#### History of the Partnership Agreement

- 2.1 In 1995, a Partnership Agreement was signed between the City Councils of Edinburgh and Krakow to promote co-operation in the areas of architecture and design, culture and education. In recognition of the progress achieved between the two cities, further Agreements were negotiated in May 1998, August 2004 and March 2009, to broaden relations.
- 2.2 Throughout the years, the city partnership has grown to include areas of social inclusion, economic development and literature. The city partnership has also been underscored by a number of reciprocal civic visits. The Deputy Mayor of Krakow visited Edinburgh in May 2009 to re-sign the Partnership Agreement for the third time.
- 2.3 The Edinburgh – Krakow partnership agreement has the support of the Polish Consul General in Edinburgh as well as the Polish Cultural Festival, The Polish-Scottish Heritage project, the Edinburgh UNESCO World Heritage Office and the Scottish-Polish Society in Edinburgh.
- 2.4 There exist various opportunities to work with Krakow on EU funded projects in the areas of shared interest. Krakow was a key partner in the EU-funded DEMOS project which brought together a consortium of 8 European cities and research organisations to address innovation in citizen participation in local government. There have also been EU funded activities between Krakow and the Edinburgh Science Triangle in a life science cluster project which was led by the Jagiellonian Center of Innovation in Krakow.
- 2.5 The Scottish Polish Cultural Association in Edinburgh is proposing a photographic exhibition in 2014 which will be shown in both cities for a week at a

time, with a launch event at the start of each week and a selection of cultural offerings to celebrate the similarities between the two cities.

- 2.6 In 2013, Krakow was named the latest city to be given the status of UNESCO City of Literature and join the network which was established by Edinburgh.
- 2.7 The Mayor of Krakow has invited the Lord Provost to visit Krakow in October 2014 to be the Guest of Honour at the 18<sup>th</sup> Annual Book Fair in Krakow as well as the Joseph Conrad Festival, both widely-renowned and celebrated literary events in Central Europe. It is during this week in October that Krakow will be celebrating the 1<sup>st</sup> anniversary of its membership in the prestigious UNESCO City of Literature network. The Mayor of Krakow wishes to express sincere thanks to Edinburgh for introducing Krakow to the UNESCO Creative Cities and for supporting their progress achievement of the title gained last year.
- 2.8 The Partnership Agreement between Edinburgh and Krakow is due for renewal in 2014. The Lord Provost's visit will offer an opportunity to formally re-sign the Partnership Agreement in Krakow for a further five years.

## Main report

---

- 3.1 In 1995, a Partnership Agreement was signed between the City Councils of Edinburgh and Krakow to promote co-operation in the areas of architecture, urban development and design, culture and education. Other and newer areas of shared interest include the management of World Heritage areas, regeneration and retrofit within World Heritage areas, sustainability and mobility, community engagement and the use of digital technology in information sharing as well as literature.
- 3.2 As reported to the Economy Committee on 19 November 2013 and 6 March 2014, Krakow has been identified as a city for focus for Edinburgh in 2014. In recognition of the potential to further strengthen the links and to deliver on the City of Edinburgh Strategy for Jobs, Investment Agenda and Coalition pledges, a Partner City Anniversary Working group was established in late 2013 with a number of Edinburgh-Krakow bilateral project proposals being considered by the group.
- 3.3 In 2013, Krakow was the most recent city to be granted UNESCO City of Literature status. Krakow received help and advice from Edinburgh City of Literature Trust in submitting its application and this allows scope for the two cities to further collaborate in this area e.g. through mutual learning programmes or exchanges.
- 3.4 Edinburgh, which was the founding member of the UNESCO City of Literature network, will engage in a number of joint literary activities with Krakow during 2014 to welcome its partner city into the network. This includes representation at



the Edinburgh International Book Festival and at the Conrad Book Festival in Krakow in October 2014.

3.5 The Partnership Agreement between Edinburgh and Krakow is due for renewal in 2014. The Lord Provost's visit will offer an opportunity to:

- formally re-sign the Agreement for a further five years;
- strengthen city relations between Edinburgh and Krakow for future development and joint activities;
- promote both cities as partners for investment, business and tourism;
- recognise the importance of mutual UNESCO City of Literature status and membership of the network and to celebrate this new common interest by re-signing the partnership agreement during the Conrad Literary Festival, thereby boosting joint literary activities planned in 2014 and beyond.

### Measures of success

---

- 4.1 Raise the city's international profile
- 4.2 Promote Edinburgh's expertise
- 4.3 Learn from European good practice
- 4.4 Strengthen links with European cities

### Financial impact

---

- 5.1 The cost of attendance depends on the time of booking. Travel options have been considered and the recommendation is air travel due to time commitments. It is estimated that travel and accommodation per person will be in the region of £300. Costs for the Lord Provost and accompanying officer travel will be met from the External Relations budget 2014/15.

### Risk, policy, compliance and governance impact

---

- 6.1 There are no risks arising from this report.

### Equalities impact

---

- 7.1 There are no equalities impacts arising from the visit

## Sustainability impact

---

- 8.1 Travel arrangements will be made in accordance with the Council's Sustainable Travel Plan.

## Consultation and engagement

---

- 9.1 External Relations have ongoing interaction with Krakow as a Partner City to Edinburgh and continue to work closely with the Municipality of Krakow as well as the Polish cultural and historical societies and diaspora in Edinburgh in delivering Partner City projects in 2014.

## Background reading / external references

---

Papers held by External Relations team.

### Greg Ward

Director of Economic Development

Contact: Elaine Ballantyne, Head of External Relations and Investor Support

E-mail: [Elaine.ballantyne@edinburgh.gov.uk](mailto:Elaine.ballantyne@edinburgh.gov.uk) | Tel: 0131 469 3854

## Links

---

<b>Coalition pledges</b>	P30 and P31
<b>Council outcomes</b>	CO7, CO25 and CO26
<b>Single Outcome Agreement</b>	SO1
<b>Appendices</b>	None

# Corporate Policy and Strategy Committee

10.00am, Tuesday, 10 June 2014

## Communities and Neighbourhoods Policy Development and Review Sub-Committee Work Programme 2014-15 – referral from the Communities and Neighbourhoods Committee

Item number	7.10
Report number	
Wards	All

### Executive summary

---

The Communities and Neighbourhoods Committee on 6 May 2014 agreed to refer the Policy Development and Review Sub-Committee Work Programme for 2014-15 to the Corporate Policy and Strategy Committee for consideration.

### Links

---

**Coalition pledges**

**Council outcomes**

**Single Outcome  
Agreement**

**Appendices**

Communities and Neighbourhoods Policy Development and  
Review Sub-Committee Work Programme 2014-15

# Terms of Referral

## Communities and Neighbourhoods Policy Development and Review Sub-Committee Work Programme 2014-15

### Terms of referral

---

- 1.1 On 6 May 2014 the Communities and Neighbourhoods Committee considered the Policy Development and Review Sub-Committee Work Programme for 2014-15.
- 1.2 The Communities and Neighbourhoods Committee agreed:
  - 1) To approve the Policy Development and Review Sub-Committee Work Programme and refer it to the Corporate Policy and Strategy Committee.
  - 2) To note that the Work Programme would be discussed further at the Communities and Neighbourhoods Policy Development and Review Sub-Committee.
- 1.3 The Communities and Neighbourhoods Policy Development and Review Sub-Committee noted the work programme.

### For Decision/Action

---

- 2.1 The Corporate Policy and Strategy Committee is asked to consider and approve the Communities and Neighbourhoods Policy Development and Review Sub-Committee Work Programme for 2014-15.

### Background reading / external references

---

Communities and Neighbourhoods Committee 6 May 2014.

### Carol Campbell

Head of Legal, Risk and Compliance

Contact: Jane Lockhart, Committee Officer

E-mail: [jane.lockhart@edinburgh.gov.uk](mailto:jane.lockhart@edinburgh.gov.uk) | Tel: 0131 529 4226

Contact: Susan Weir, Assistant Committee Officer

E-mail: [susan.weir@edinburgh.gov.uk](mailto:susan.weir@edinburgh.gov.uk) | Tel: 0131 529 4107

## Links

---

**Coalition pledges**

**Council outcomes**

**Single Outcome  
Agreement**

**Appendices**

Communities and Neighbourhoods Policy Development and  
Review Sub-Committee Work Programme 2014-15

## Communities and Neighbourhoods Committee Policy Development and Review Sub-Committee

[From May 2013]

No	Title / description	Sub section	Category or type	Lead officer	Starting point	Stakeholders	Progress updates	Start date	Due date
1	Develop Community Asset Transfer Framework and Concessionary Rentals Policy for Council-owned property and estate - develop and approve a new Council policy in light of pledge commitments and proposed legislative duties through the Community Empowerment and Renewal Bill	Key connections with strengthening relations with the Third Sector and culture/sports community and to the Review of Grants to Third Parties  Develop to reflect Bill timeline	Indirect link to Pledge 23 that requires the Council to explore better use of underused premises	Mark Steed and Peter Watton  Nick Croft and Graeme McKechnie	Discussions with key stakeholder interests at an early stage  Theme to be incorporated within the developing Edinburgh Social Enterprise Strategy	Third Parties  Recipients of concessionary rentals  Groups aspiring to take on management and ownership of Council properties  Neighbourhood Partners	As required	Rentals Policy from September 2013  Asset Transfer Framework from May 2014	June 2014 PD&R Sub Committee  December 2014



No	Title / description	Sub section	Category or type	Lead officer	Starting point	Stakeholders	Progress updates	Start date	Due date
2	Poverty and inequality data in the city - presentation of up to date information and analysis, with a specific focus on matters relating to tackling child poverty and/or poverty amongst older people.	Area deprivation and City ranking re SIMD -Updated poverty analysis for PITG -Child poverty action through Children's Partnership -A city for all ages and Live Well in Later Life re older people	Direct pledges and SOA vision and high level outcomes	Paul Hambleton Andy Gray (re Child Poverty) Louise Wright (PITG data analysis) Tricia Campbell, Glenda Watt (re older people)	PITG undertaking review of poverty and deprivation in Edinburgh for report to an Edinburgh Partnership in Conference event in September	All city partners  Third sector providers	PITG meetings review progress.  Main EPIC report September 2013	PITG work under way	PD&R Sub-Committee February 2014
3	Update on the new Edinburgh Partnership Community Plan 2013/16 and wider Edinburgh Partnership developments.	Strategic outcomes agreement structured around 4 key high level priorities for the city. New focus on prevention and the shifting of resources	Underpins formal relationship between the Edinburgh Partnership and the Scottish Government.  Current guidelines incorporate	Nick Croft and Norma Cuthbertson	Formulation of new Community Plan 2013-16 and related SOA 4  Consultation currently ongoing	Edinburgh Partnership  Strategic Partnerships  Neighbourhood Partnerships	Draft considered by the Edinburgh Partnership Executive on 21 May. To be submitted to the EP Board on 6 June for further consideration.  Final version	Ongoing	Considered by the PD&R Sub-Committee: August 2013  Report due 23.06.14

No	Title / description	Sub section	Category or type	Lead officer	Starting point	Stakeholders	Progress updates	Start date	Due date
		upstream. Needs to drive investment partner resource allocation and investment decisions over the plan period.	findings from the National Review of Community Planning and the Statement of Ambition. CPPs are to drive the national public service reform agenda and must be able to demonstrate capacity to do so.				to be signed off with the Scottish Government by end June.		
4	Review of the Council pilot to develop improved approaches to equality and human rights impact assessment and approval for a council approach 2013-2017.			Nick Croft	Equality and Rights (ERIA) training and awareness  CEC ERIA Staff Guidance document and record  ERIA registers to oversee the ERIA process	Corporate Equality and Rights Management Team – responsible for providing ERIA support and advice.  Heads of Service – responsible for ensuring staff in their service area carry out ERAs on their policies/ service reviews.	Meeting with SHRC in June 2013  Meeting with SCCYP in July 2013	Ongoing	PD&R Sub-Committee February 2014  Report now due 23.06.14

No	Title / description	Sub section	Category or type	Lead officer	Starting point	Stakeholders	Progress updates	Start date	Due date
					for each service areas	- responsible for signing off ERiAs			
					Joint evaluation approach with Scottish Human Rights Commission	Staff in each service area - responsible for analysing evidence, identifying impacts/ recommendations, producing and publishing the ERiA record			
					Publication of completed ERiAs for each service area	Scottish Human Rights Commission			
					ERiA approach to budget options	Equality and Human rights Commission			
					Ongoing discussions with key stakeholders.	Scotland's Commissioner for Children and Young people (SCCYP)			
						Leadership & Development training team, Organisational Development.			
5	Update report on improving access to information, services and buildings for	To be confirmed		John Arthur	To be confirmed		To be confirmed		PD&R Sub-Committee February 2014

No	Title / description	Sub section	Category or type	Lead officer	Starting point	Stakeholders	Progress updates	Start date	Due date
	Edinburgh's diverse communities.								
6	Analysis of migration impacts on Edinburgh communities and neighbourhoods	Dependent upon the full release of Census Data		Nick Croft	To be confirmed		To be confirmed		PD&R Sub-Committee February 2014  Report now due 23.06.14
7	Update report on the Community Resilience Project		Direct link to a number of outcomes (CO15 – The public is protected. CO21 – Safe – Residents, visitors and businesses feel that Edinburgh is a safe city.)	Mary-Ellen Lang	Pilot in two Neighbourhoods  Funding from Scottish Government Project workplan / milestones	Neighbourhood Partners  Category 1 / 2 Responders  Community Councils  Scottish Government	Annual	May 2014	November 2014