

Corporate Policy and Strategy Committee

10.00am, Tuesday 10 June 2014

Corporate Performance Framework – Annual Update 2014

Item number	7.4
Report number	
Executive/routine	
Wards	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

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All

Corporate Performance Framework – Annual Update 2014

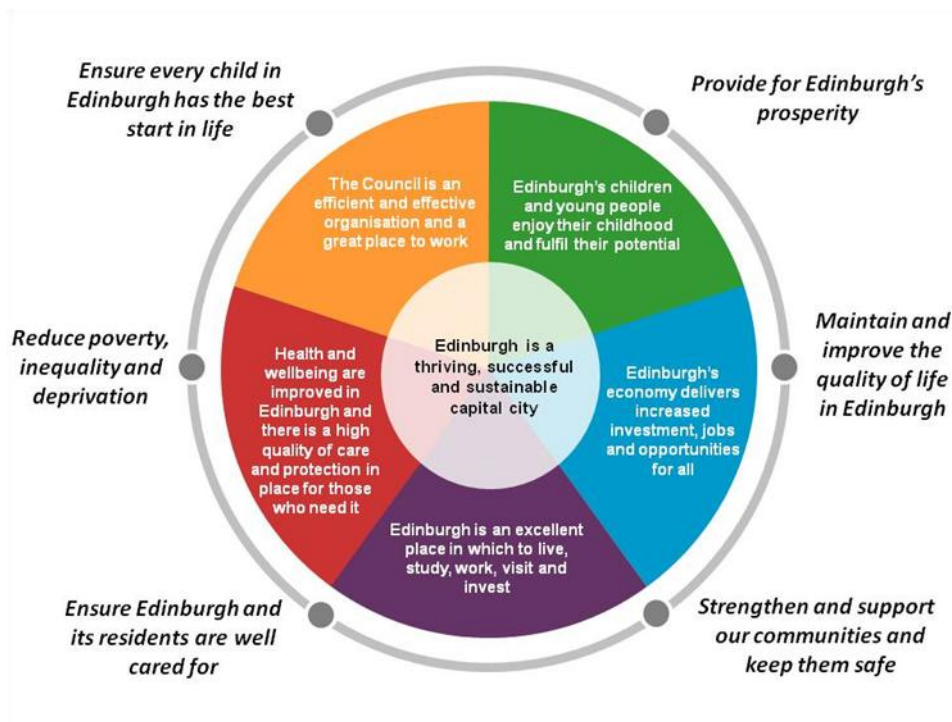
Recommendations

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 | Tel: 0131 529 7950

Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All
Appendices	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

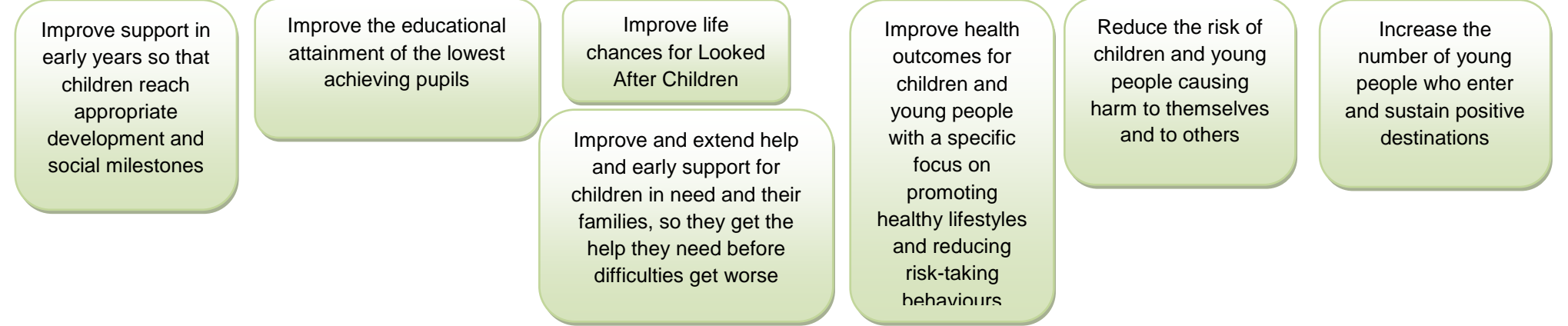
Strategies



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

Waste and recycling Strategy	ASB Strategy	City Housing Strategy	The Road Asset Management Plan
Allotment Strategy		Tenant Participation Strategy	Maintenance and Renewals Action Plan
Edinburgh Parks Events Manifesto			Corporate Asset Management Strategy
Biodiversity Action Plan			Flood Risk Management Plan
Air Quality Management areas			

Strategic Outcomes

<p>Clean and Green Edinburgh's streets and open spaces are clean and free of litter and graffiti. We reduce the local environmental impact of our consumption and production.</p>	<p>Safe Residents, visitors and businesses feel that Edinburgh is a safe city</p>	<p>Well-housed People live in a good quality home that is affordable and meets their needs in a well-managed Neighbourhood</p>	<p>Well maintained Edinburgh delivers high standards in the maintenance of infrastructure and public realm</p>
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Objectives

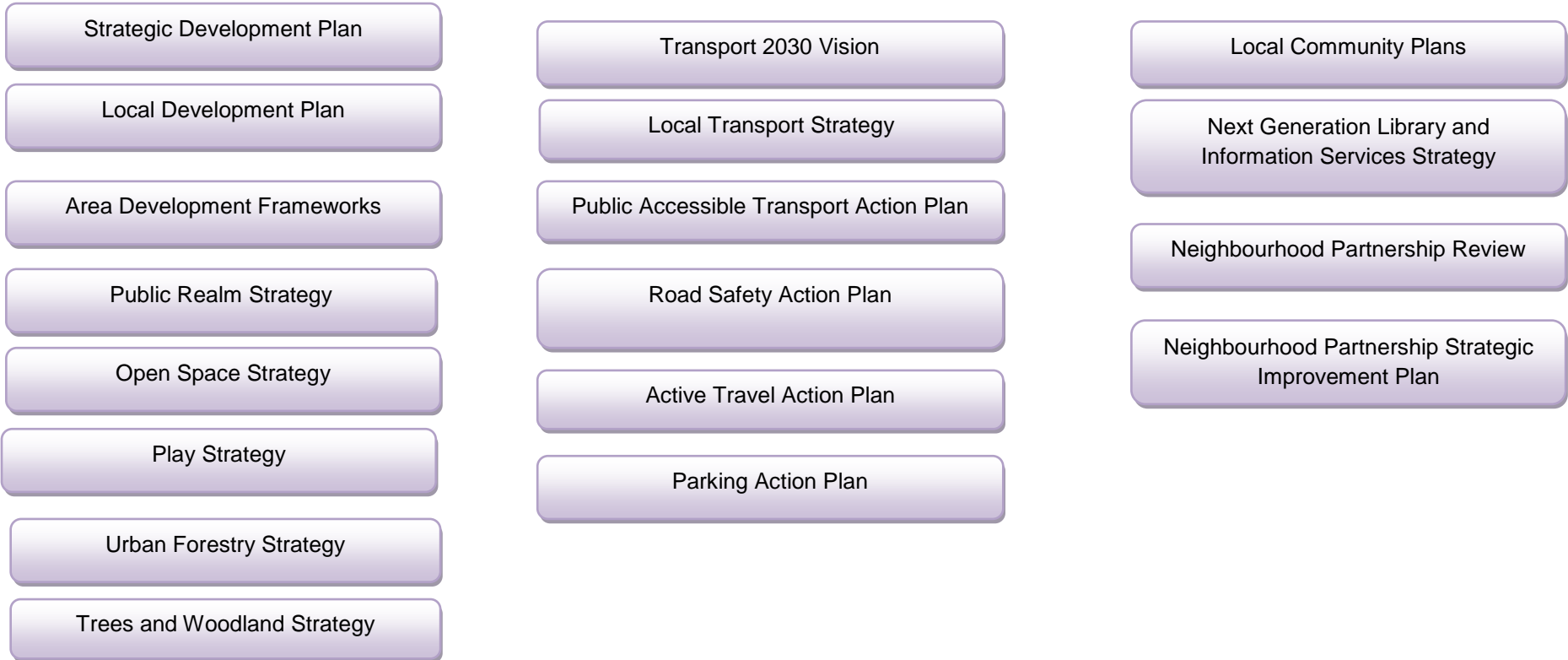
<p>The City is kept clean and tidy at all times</p> <p>Graffiti is minimised and controlled</p> <p>Contribute fully to CO2 greenhouse gas, air quality and safety targets</p>	<p>We will only send waste to landfill that cannot be prevented, reused, recycled or recovered for energy</p> <p>We will meet the demand for allotments and community food growing</p>	<p>Create a safer city and communities by appropriate regulation and education and by promoting and encouraging acceptable behaviours</p> <p>Reduce crime and antisocial behaviour</p> <p>Improve public protection</p> <p>Improve community perceptions of safety and security</p>	<p>People live in a home that they can afford</p> <p>People live in a warm, safe home in a well-managed Neighbourhood</p> <p>People can move home if they need to</p>	<p>Manage a major investment programme to deliver good quality, well maintained infrastructure</p> <p>High quality efficient Facilities Management services</p> <p>Reduce property running costs</p> <p>Buildings are aligned to customer needs</p> <p>Effective management of the Council's corporate property asset portfolio</p>
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Performance Indicators

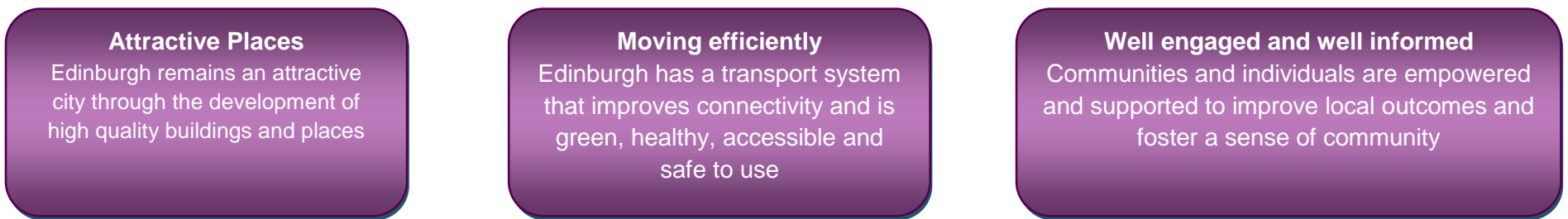
<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Cleanliness of streets (CIMS) * %of streets clean (CIMS) * Amount of Waste Landfilled (Monthly) * % of Waste Recycled (Monthly) <p>Service Indicators</p> <ul style="list-style-type: none"> * Refuse and recycling complaints 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * High risk food and health and safety inspections * Rate of recorded anti-social behaviour complaints (Council ASB data, per 10,000 pop.) <p>SOA</p> <ul style="list-style-type: none"> * % of adult residents stating they feel "very safe" of "fairly safe" when at home at night or in their neighbourhood after dark <p>Service Indicators</p> <ul style="list-style-type: none"> * ASB complaints resolved * ASB repeat complaints * Satisfaction with outcome of ASB complaints * Trading Standards Consumer Complaints * Trading Standards Business Advice * % samples processed and reported within timescales by Scientific Services 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Rent arrears as a percentage of rent due (current and former tenant arrears) * Average homelessness case length in days (reported monthly) * Projected approvals of new affordable homes for the year (reported monthly) * Number of new homes completed * Number of new affordable homes approved * Number of affordable homes onsite and under construction * % of homes achieving the SHQS * Energy efficient ratings of homes achieving National Home Energy Rating (NHER) of 7 to 10 <p>Service Indicators</p> <ul style="list-style-type: none"> * Value of invoices issued following review by Deloitte LLP * Number of households assessed as homeless or potentially homeless * Average time taken to let empty homes (days) * Tenants' satisfaction with repairs * Total length of stay in B&B expressed as a number of household days 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Road condition index * % of priority road defects repaired within 3 working days * % of lighting repairs completed within 7 days <p>Service Indicators</p> <ul style="list-style-type: none"> * Average time taken to repair traffic signals from report to fault * % of customer satisfaction with Capital funded roads and pavement works * Road Authority Registration Failures * Bridge Stock Condition Indicator BSCI * Bridge inspections * Culvert screen inspections and clearances * % vehicle availability * Total rental income of property estate (outturn) * Capital Receipts generated * Property Rationalisation savings
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Edinburgh is an excellent place to live, study, work, visit and invest (Part B)

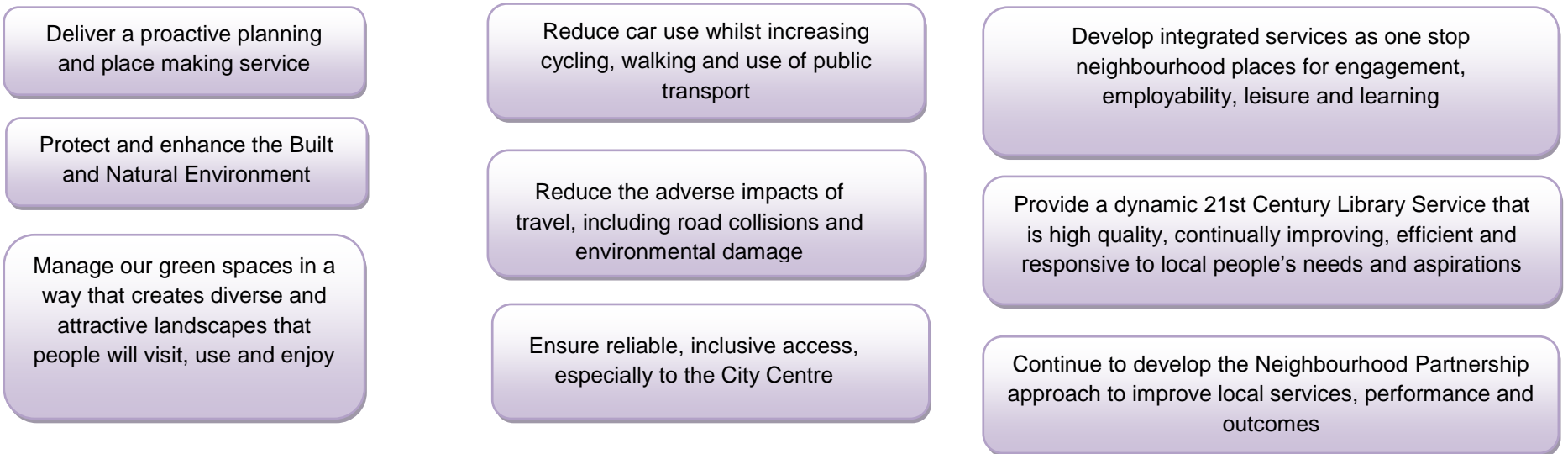
Strategies



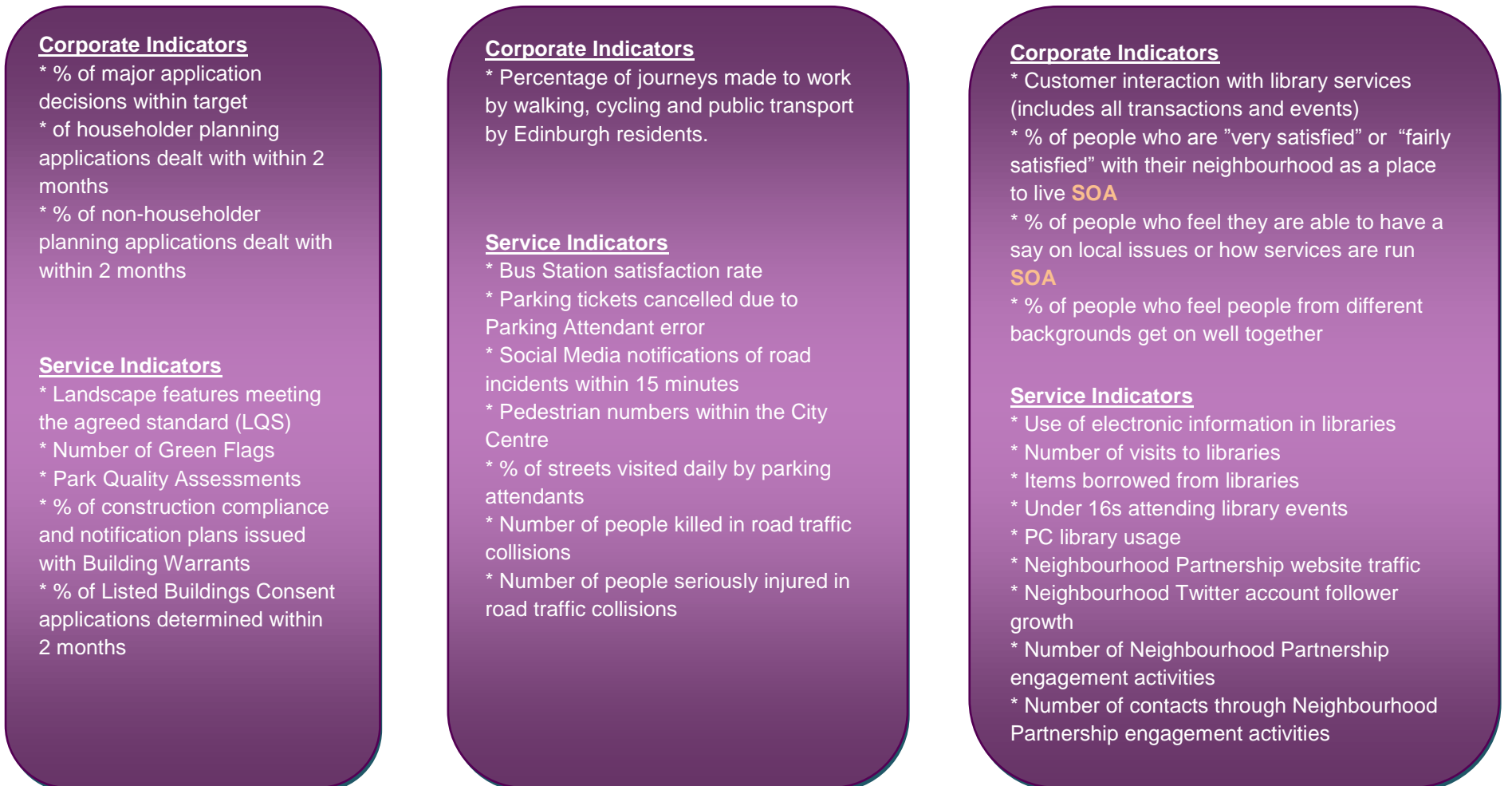
Strategic Outcomes



Objectives

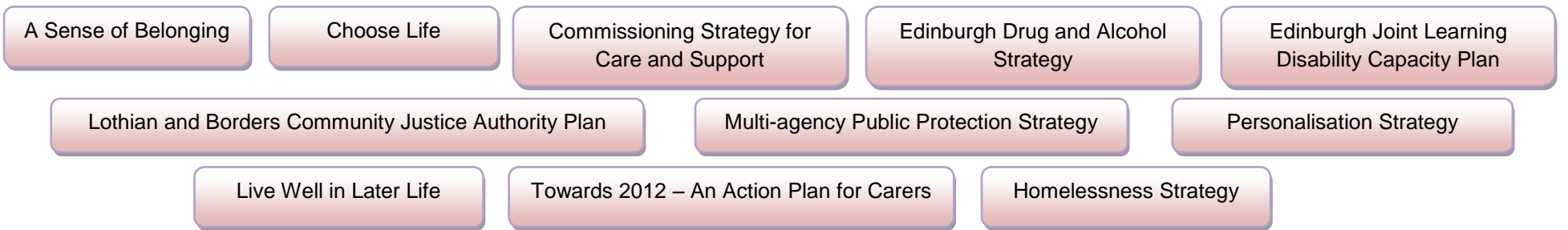


Performance Indicators



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

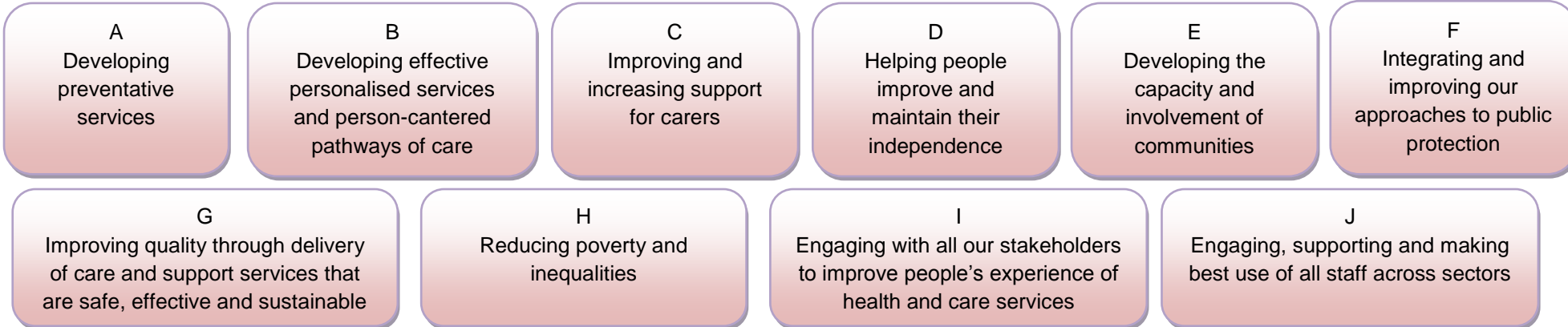
Strategies



Strategic Outcomes



Objectives

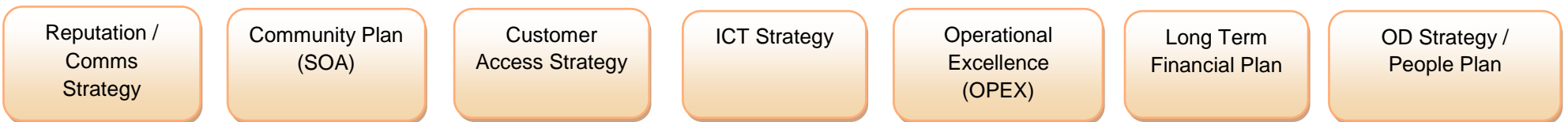


Performance Indicators



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

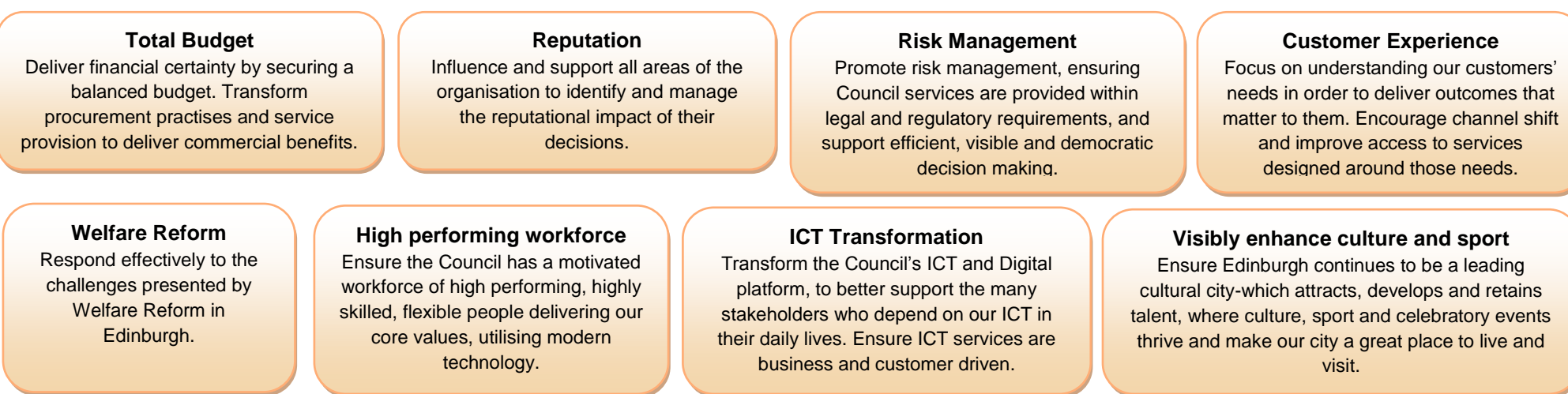
Strategies



Strategic Outcomes



Objectives



Performance Indicators

<p>Corporate Indicators</p> <ul style="list-style-type: none"> * % Major projects within acceptable risk levels (Green/Amber) * % residents satisfied with how the Council runs things * % respondents who think the Council keeps them well informed * % of residents who trust the council * % of residents who had carried out physical activity within the last four weeks * % of residents who had visited cultural venues outside of the festivals <p>Service Indicators</p> <ul style="list-style-type: none"> * % of MP portfolio reviewed at least once in financial year * % new projects taken through initiation review * % of major projects in Council included in CPO portfolio * % of major projects progressing; to timescales, to budget and against objectives * % of customers satisfied with the quality of the work and/or products provided by CPO * % of customers who agreed that CPO input was beneficial and added value to the project/programme/ service * % of services Customer Service Excellence accredited / reaccredited * % Residents who trust the Council * % of residents who feel the Council provides value for money (EPS & RepTracker) * % of Edinburgh residents who believe the festivals make Edinburgh a better place to live (EPS) * % of EPS respondents who had achieved the nationally recommended amount of physical activity over the last week 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Info Compliance: FOI enquiries - % answered within statutory timescales * Customer hub satisfaction across all channels (sample) * Digital transactions as a % of total transactions * Edinburgh Leisure total attendances (fin year) * Museum and Galleries total annual attendance figures (fin year) <p>Service Indicators</p> <ul style="list-style-type: none"> * Info Compliance: - FOI requests for review % answered within statutory timescales * % of recommended Corporate Governance audit actions for critical and high risk issues completed within the agreed timescale * Unit cost (£) per customer transaction (Customer Services) * Number of customer enquiries outstanding (Customer Services) * Customer Hub - % calls answered within 30 seconds * Complaints as a % of all transactions * Average number of days taken to respond to complaints * Paper based communications as a % of total transactions * % of £5.5m revenue savings achieved * % avg availability across critical Systems * % match of citizen information between systems * % match of business information between systems * Total Expenditure on sport by Culture and Sport (per capita) * Museum and galleries total annual attendances (fin year) * Edinburgh Leisure total attendances (fin year) * Edin Leis: total number of visits by children and young people (under 18s) * Total revenue income for our cultural venues (excl. Museums and Galleries) * Total rev income for cultural venues (UH, AR, CHT, RT and 15xM&G) * Spend per customer (£) - Edinburgh theatres * Total donations made (£) (to M&G) * Total sponsorship received (£) (Priv Sector) * Total funding (£) * % Satisfaction with sport and leisure facilities run by Edinburgh Leisure (EPS) * % of customers satisfied with visit to Museum / Gallery * Total number of website and digital interactions (Culture and Sport) * Number of EPOG events delivered successfully as a % of the total EPOG events supported * Number of attendances per 1,000 population for all pools operated by Edinburgh Leisure * Number of attendances per 1,000 population for all indoor facilities operated by Edinburgh 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Progress against delivery of current year's approved budget savings * Projected procurement revenue savings for 2013/14 (Weighted pipeline) (£k) * Revenue: current year's projected outturn (Council wide) * % of identified corporate risks within acceptable tolerance * Proportion of Council Tax Collected * Council Tax reduction scheme - Actual as a % of available spend * Discretionary Housing Payments - Actual as a % of available spend <p>Service Indicators</p> <ul style="list-style-type: none"> * % return of cash deposits * % reduction in borrowing costs (per loans fund pool rate - aim to reduce by more than Scottish two-year rolling average) * % Rate of return on surplus funds (per performance relative to cash fund benchmark) * Progress against procurement savings annual cumulative targets - £9m, £17m, £25m, £30m then £35m * Procurement Capability Assessment (PCA) score * % spend with contracted suppliers (aim to increase) * % spend with corresponding PO/three-way match (aim to increase) * Total number of active suppliers * % of Invoices paid within agreed timescales * % of invoices paid within +/- 5 days of due date * Business Rates Collected (NDR) * Days to process new benefit claims * Days to process change in Circumstances * Council tax reduction scheme - Actual as % of available spend * Crisis grant scheme - actual as % of available spend * No. of days to process crisis Grant scheme claims * Community care grant - actual As a % of available spend * No. of days to process Community care grant scheme Claims * No. Days to process Discretionary Housing Payment claims * % Discretionary Housing Benefit Claims approved * Rent arrears as a % of net rent due * % identified risks within acceptable tolerance (WR) 	<p>Corporate Indicators</p> <ul style="list-style-type: none"> * Workforce Management: Sickness absence * Health and Safety: Accident incidence rate (AIR) <p>Service Indicators</p> <ul style="list-style-type: none"> * % of employees paid accurately and on time * HR Service Centre: % of calls answered at first point of contact * % of recruitments completed within agreed service level * Staff engagement rate * % of staff who are overall, enthusiastic about improving Council services * % of staff who feel Managers are visible Champions of service improvements * % of staff who understand why the Council needs to improve its services * % of staff who are overall satisfied with working for the Council * % of staff confident in the decisions made by their service's senior management team * % of staff who feel proud to work for the Council * % of staff who agree they are given support to allow them to meet their learning and development needs * % of talent pool promoted, Transferred or exited * Post training skills evaluation ratings * % of staff satisfied that the development programme is useful (Culture & Sport) * % satisfaction with leadership and development programmes (overall evaluation) * Number of current grievances / Disputes / appeals * Number of disciplinary action cases * % of scheduled policy reviews on completed to timescales * % of inductions completed * % mandatory training completion * % PRD completion
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Strategic Service Plan 2012/17 **Revised edition with updates** **for 2014** **Corporate Performance Framework**



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>
Scottish Labour Party	20
Scottish National Party (SNP)	17
Scottish Conservative and Unionist Party	11
Scottish Green Party	6
Scottish Liberal Democrats	3
Independent	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

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.

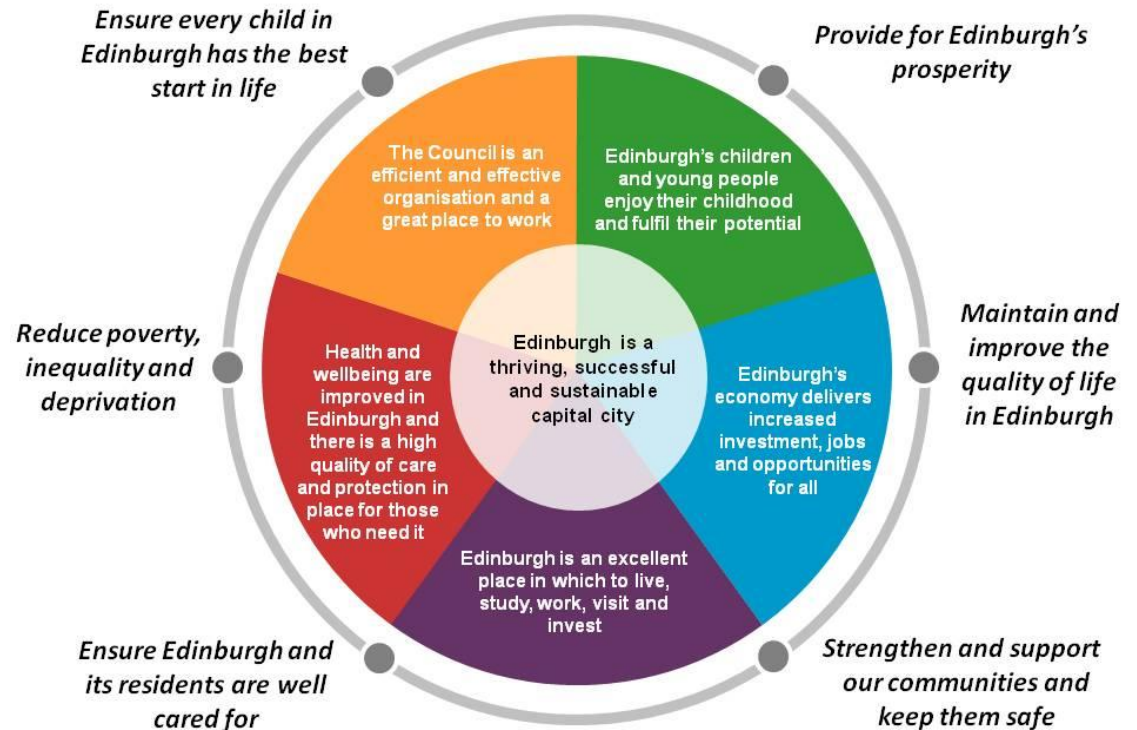
Our outcomes

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





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 21st 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
<p>Focus on the purpose of the Council and on outcomes for the community, creating and implementing a vision for the City of Edinburgh</p>	<p>Ensure members and officers work together to achieve a common purpose with clearly defined functions and roles</p>	<p>Promote values for the Council and demonstrate good governance through upholding high standards of conduct and behaviour</p>	<p>Take informed and transparent decisions which are subject to effective scrutiny and effectively manage our risks</p>	<p>Focus on organisational effectiveness aligning strategy, infrastructure and people</p>	<p>Engage with Edinburgh citizens and stakeholders to demonstrate openness and accountability</p>
Key documents and approaches					
<ul style="list-style-type: none"> • Outcomes and pledges • Single Outcome Agreement • Strategic Plan • Budget framework • Directorate Plans • Transformation programmes • Performance Framework 	<ul style="list-style-type: none"> • Committee model • Member/official protocol • Standing orders • Committee terms of reference and delegated functions • Scheme of delegation • Monitoring officer protocol • Publication scheme 	<ul style="list-style-type: none"> • Registers of interests, gifts and hospitality • Codes of conduct • Complaints procedure • Policy hierarchy • Financial regulations • Information strategy and publication scheme • Internal audit plan • ICT code of practice • Annual governance Statement • Chief Social Work Officer report 	<ul style="list-style-type: none"> • Governance, Risk and Best Value Committee • Risk Management framework, strategy and registers • Resilience plans • Whistle blowing procedure 	<ul style="list-style-type: none"> • Organisation development strategy • Leadership training • Talent Management • Performance review and development • Elected members training programme 	<ul style="list-style-type: none"> • Council and Community Council elections • Corporate consultation framework • Communications strategy • Partnership frameworks • Public meetings, webcasting and Council papers online • Budget engagement – 4 year • Edinburgh People’s and satisfaction Surveys • Corporate mystery shopping programme

Appendix 1 – Financial overview

Key

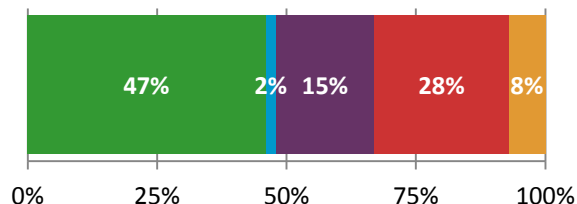
- ① Edinburgh's children and young people enjoy their childhood and fulfil their potential
- ② Edinburgh's economy delivers increased investment, jobs and opportunities for all
- ③ Edinburgh is an excellent place to live, study, work, visit and invest
- ④ Health & wellbeing are improved in Edinburgh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

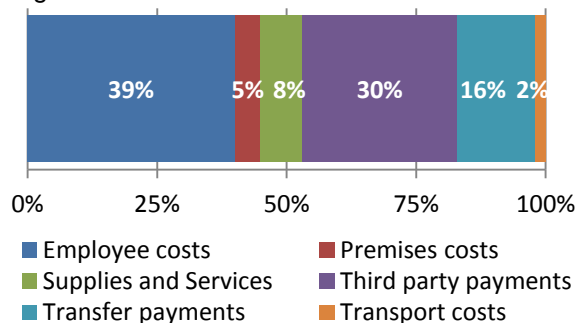
This net budget is funded from three sources: 39% from Non-Domestic (business) rates, 37% from Government grant and the remainder from Council Tax.

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:

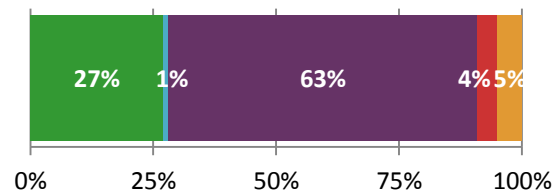
- maintenance of current levels of third sector grant support;
- continuing investment in the highly-successful Edinburgh Guarantee and other employability-related initiatives;
- over £9m of additional funding recognising the growing service demand resulting from changes in the size and profile of the 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.



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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



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

Using our resources

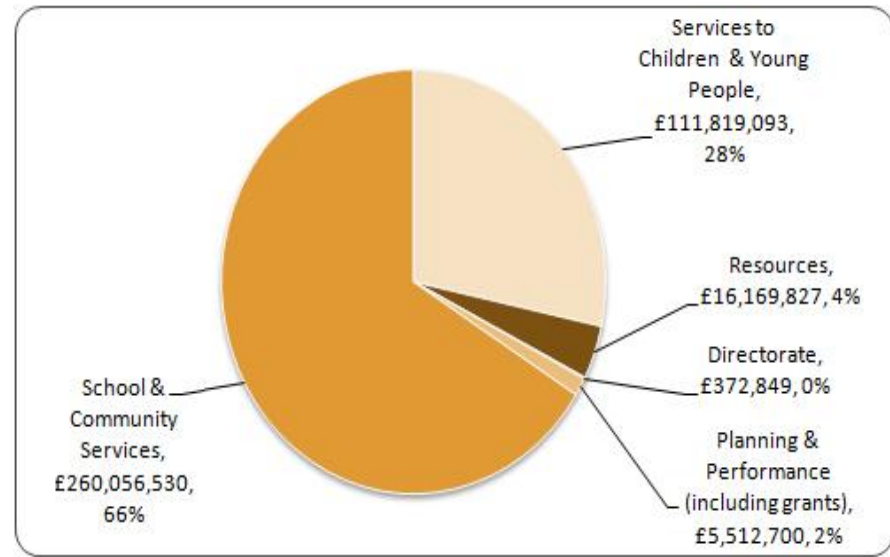
We are committed to delivering the highest level of service for every child and across Edinburgh. We continue to work to redesign services and use our resources efficiently to improve outcomes for all of Edinburgh's children and young people. The services which we commission and deliver are also essential 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 31st 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.

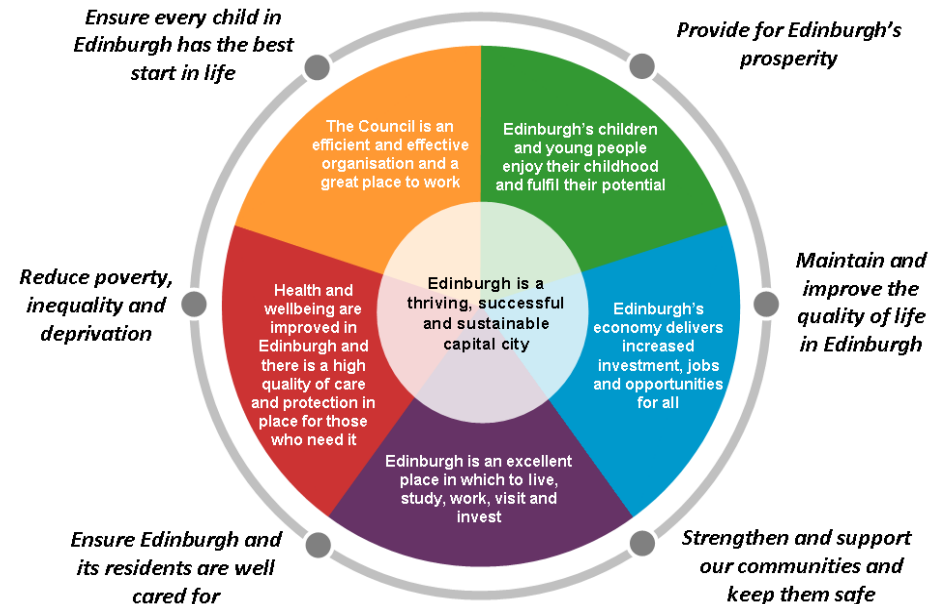
The four outcomes identified to achieve the vision are:

- 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 21st 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

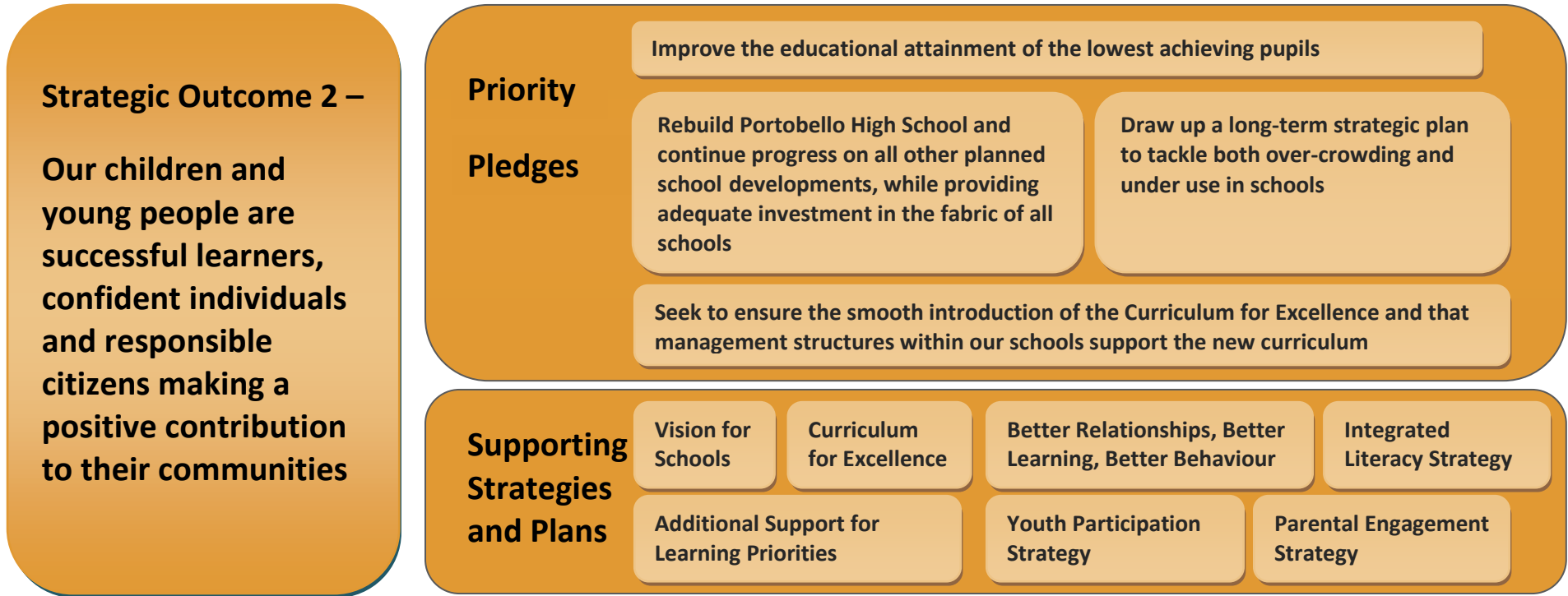
Additional Support for Learning Priorities

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		
Short-term improvement						
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
Long-term outcome						
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		
Short-term improvement						
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
Long-term outcome						
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		
Short-term improvement						
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
Long-term outcome						
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		
Short-term improvement						
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
Long-term outcome						
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		
Short-term improvement						
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
Long-term outcome						
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



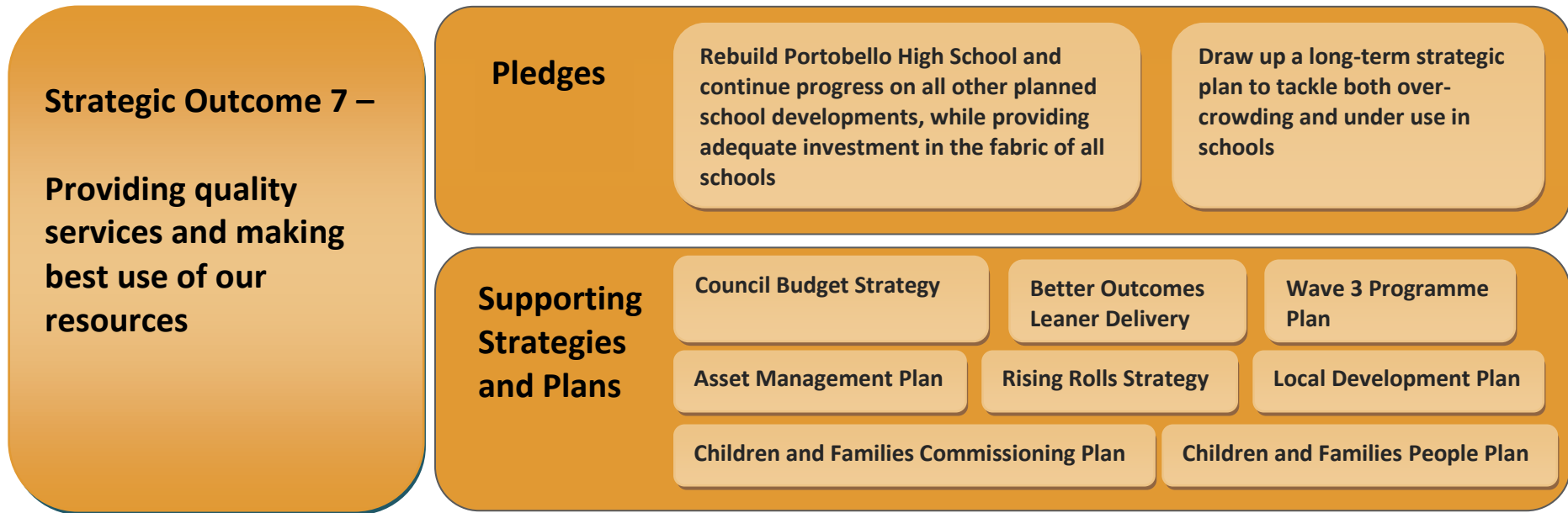
We know our communities face major challenges from the wider economic outlook, falling public expenditure and our changing demographics. We want to minimise potential consequences of high levels of youth unemployment, the decline of vulnerable communities and the challenges faced by an increasingly elderly 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 Craigmoynton 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		
Short-term improvement						
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
Long-term outcome						
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		
Short-term improvement						
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:

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

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

Strategic context

Single Outcome Agreement

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

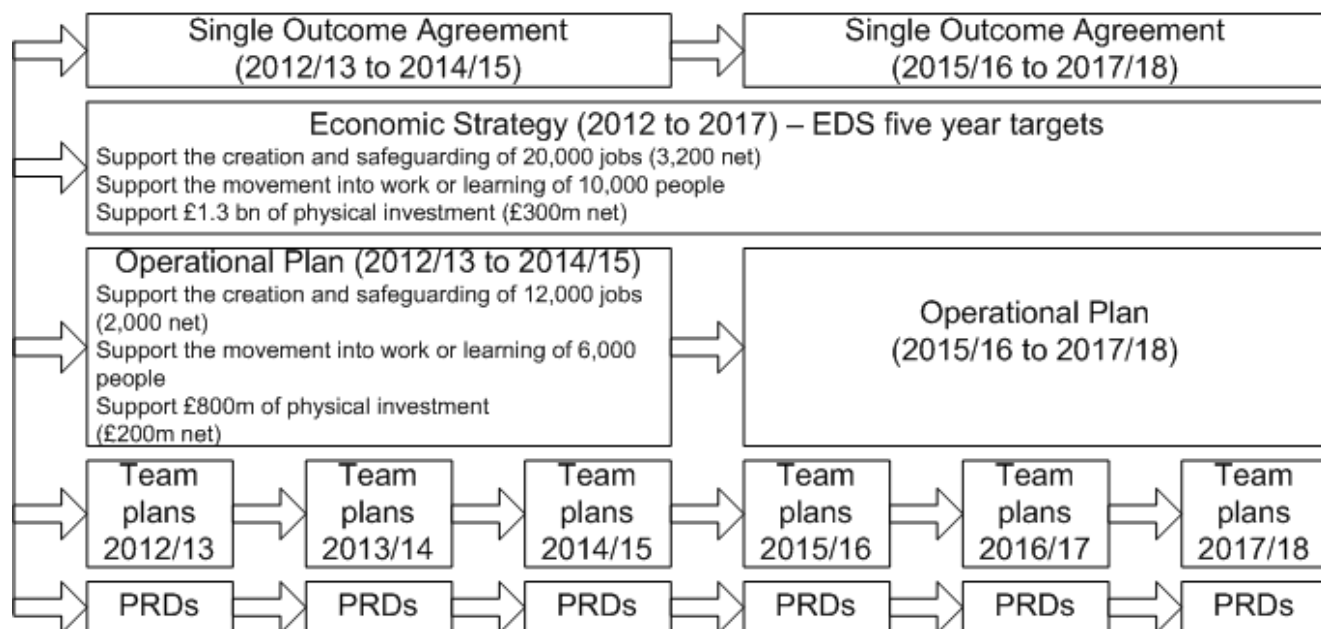
Economic Strategy

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

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

Team plans and individual objectives

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



How the performance of the EDS will be measured

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

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

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

THE COUNCIL’S APPROACH TO ECONOMIC DEVELOPMENT

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

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

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

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

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

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

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

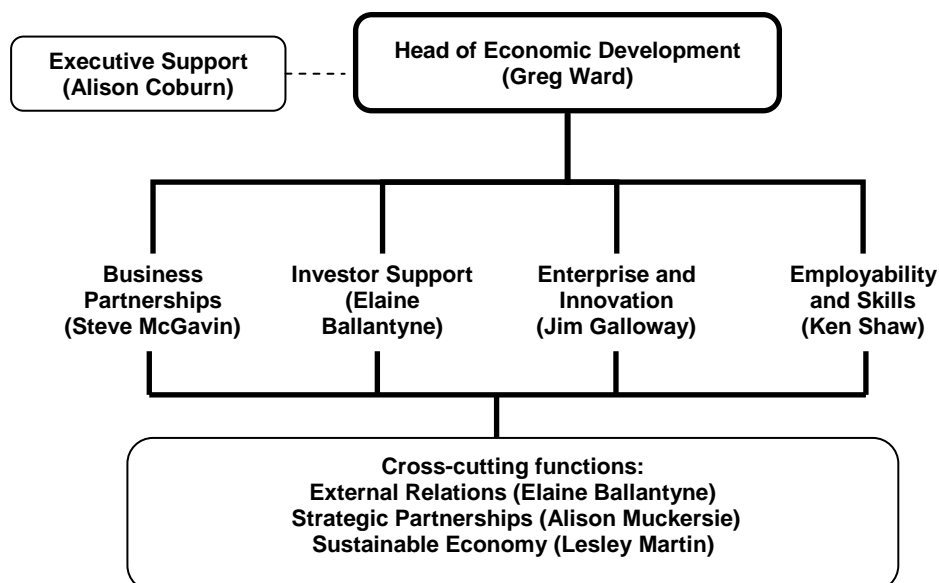
Economic Development Service linkages

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

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

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

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



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

Customer facing teams

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

Cross-cutting functions

- The **External Relations team** works across the Council and externally to raise Edinburgh's international profile, secure European Union funding for Edinburgh and influence legislation and policy at Scottish, UK and international levels. The team also provides strategic guidance and support to the Council's departments and external partners in Parliamentary matters and European Union and wider international affairs.
- The **Strategic Partnerships team** is responsible for managing Scottish Cities Alliance activities on behalf of the Council. The Scottish Cities' Strategic Implementation Plan for 2013 – 2016 focuses on three strategic priorities namely, Attracting Investment, Creating the Conditions for Economic Growth and Research and Best Practice. The team also works to link the ambition set out in the Council's Single Outcome Agreement, and the work of Edinburgh Partnership through the Economic Development Strategic Partnership, and represents the Council on the South-East Scotland Economic Community

(SESEC) forum. In addition the team is responsible for the development, implementation and monitoring of a Communication Strategy for the EDS.

- The **Sustainable Economy** team. The programme was initiated following the approval of the Council's Economic Strategy. The Strategy encourages the development of the low carbon economy and in particular acknowledges the potential of exemplar development in this field. At the same time, it is recognised that there is significant potential to build on the developing relationship with Munich, tapping into international knowledge and expertise. The programme ensures that the full potential offered by the growth of new products and services in the low carbon sector is nurtured and supported. A dedicated team to take this workstream forward was established in May 2013.
- The **Executive Support** function is responsible for the corporate management of the EDS, including performance and quality, staffing and resources and the governance of major projects.

Arm's length companies

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

Key partners and stakeholders

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

- The **Economic Development Strategic Partnership** (EDSP) is one of six strategic partnerships in Edinburgh accountable to the Edinburgh Partnership, the community planning partnership for Edinburgh. The EDSP is responsible for delivering the local Single Outcome Agreement outcome "Edinburgh's economy delivers increased investment, jobs and opportunities for all". The members of the EDSP are the City of Edinburgh Council, the Capital City Partnership, Edinburgh Chamber of Commerce, Edinburgh College, Federation of Small Businesses, Jobcentre Plus, NHS Lothian, Napier University, the Scottish Funding Council, Edinburgh Social Enterprise, Scottish Enterprise and Skills Development Scotland.

- The **Edinburgh Business Forum** (EBF) is a forum made up of high-level representatives of Edinburgh's key industrial sectors (including the higher education sector). The EBF was established in 2010 to provide the city's business community with a platform to engage with the Council and its partners on issues relevant to the competitiveness of Edinburgh as a place to do business. The activities of the EBF include providing a leadership role for city-wide initiatives; lobbying on behalf of Edinburgh and helping to shape infrastructure priorities. The EBF served as the project board for the Edinburgh City Region Economic Review and for the City of Edinburgh Council's Economic Strategy for 2012 to 2017.

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

ECONOMIC DEVELOPMENT SERVICE RESOURCE

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

STRATEGIC PROGRAMMES AND KEY DELIVERABLES

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

1 Invest in the city's development and regeneration

- 1.1 Capital projects
- 1.2 Priority investment zones
- 1.3 City management and town centre development
- 1.4 Review delivery mechanisms

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

2 Support inward investment

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

Examples of sustainability principles: a refreshed investment offer promoting Edinburgh's credentials in the low carbon sector through exemplar projects; a plan

for supporting the renewable energy sector; and new forms of international collaboration particularly focussing on the international city region relationship with Munich.

3 Support businesses

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

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

4 Help unemployed people into work or learning

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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:

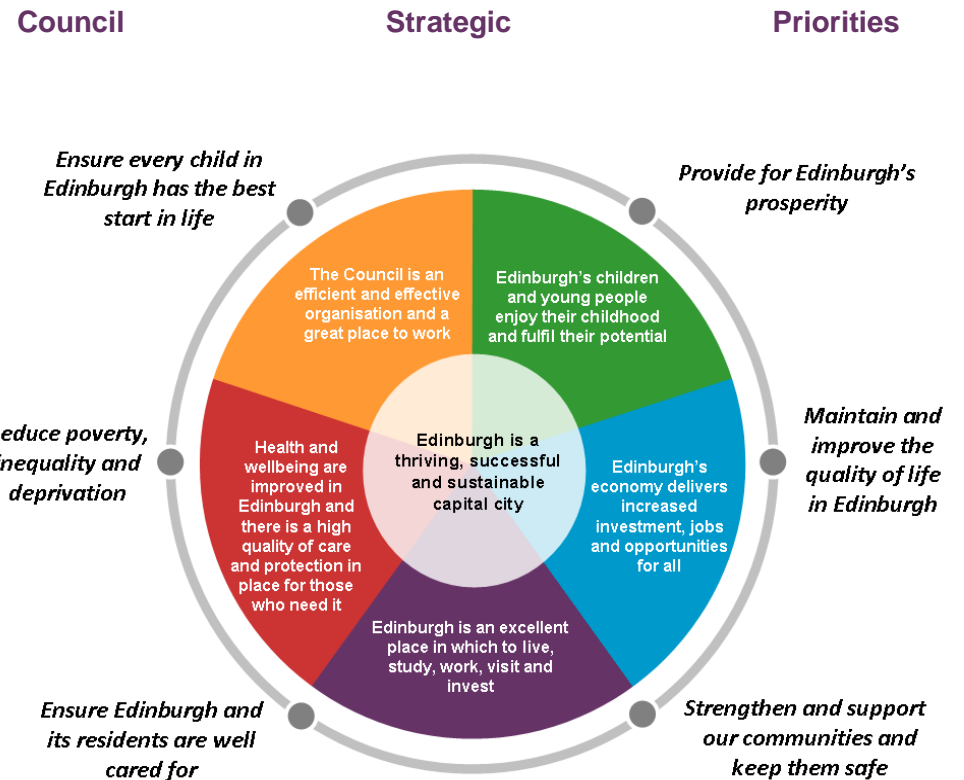
- Ensure every child in Edinburgh has the best start in life
- Reduce poverty, inequality and deprivation
- Provide for Edinburgh's prosperity
- Strengthen and support our communities, and keep them safe
- Ensure Edinburgh, and its residents, are well cared for
- Maintain and improve the quality of life 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"> - achieving an average cleanliness index of 72 against a target of 72 - 96% of streets meeting the acceptable standard of cleanliness against a target of 95%. <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 PM₁₀ 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"> • Increased co-location of staff; • Improved information sharing; • Further development of Total Neighbourhood approach; and • Development of the new Community Improvement Partnerships (CIPs) model which will replace the current Tasking and Co-ordinating Groups (TACG) process. <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"> • The development of No Cold Calling Zones, with 45 zones now in place. • Joint working with the Police to reduce doorstep crime such as setting up a rapid response protocol to tackle bogus workmen. • Contributing towards ongoing national work on cross-border issues such as illegal money lending. • Work with new Financial Conduct Authority to ensure appropriate regulation of payday lending businesses.
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 21st 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 21st 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%	<ol style="list-style-type: none"> 1. Prioritisation of Resources for Rent Collection 2. New Rent Payment Methods for Tenants 3. Introduction of Rent Payment Cards 4. Improved Arrears Repayment Arrangements 	The number of tenants in arrears has grown from 5,476 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	<ol style="list-style-type: none"> 1. Homelessness Prevention Programme 2. Homelessness Services Review 3. Temporary Accommodation Review 	The average case length for households who are homeless 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	<ol style="list-style-type: none"> 1. 21st Century Homes, 2. Strategic Business Case, 3. National Housing Trust, 4. On-lending 5. Strategic Housing Investment Plan (SHIP) 	<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 & 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 (>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"> • Performance good despite a 20.5% increase in planning applications • Good progress on the Local Development Plan to align with the requirements of SESplan. • 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 • Implementation of One Door Approach Charter to ensure our customers get all the information they need at the start of the project • Various initiatives put in place to raise awareness of Planning amongst young people • Social media advanced as a communication tool. Twitter and the Planning Blog are being used effectively to enhance the customer experience • Completion of the Edinburgh Planning Concordat and introduction of Concordat Engagement Fund to improve engagement between the Council, developers and community councils 	<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"> Detailed analysis of census information to allow the Council to forward programme its policies 	<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"> Town centre guidance approved to ensure they provide a viable and enjoyable shopping experience Royal Mile Action Plan approved. This will enable the resurgence of the Royal Mile as a visitor destination 10 new colony conservation areas were designated to protect this valuable part of Edinburgh's heritage A programme of updating conservation area character appraisals has now started. 	<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 & 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 PM₁₀ pollution to an annual mean concentration of 40 microgrammes each per cubic metre by 2015 and, longer term, to support a zero carbon economy by 2050. Over time, major changes in the transport system will be needed to achieve the latter goals.

The introduction of the Tram, which is emission free at the point of use, will augment our other public and active travel measures, as will the introduction of hybrid buses on some routes by Lothian Buses. 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"> • The renewal and widening of North Meadow Walk • The tarmac surfacing of the Corstorphine rail path to Balgreen tram stop • The extension of solar LED lights along the canal from Slateford to Wester Hailes • Route signage of several 'Family Network' cycle routes • Further improvements to the Leith – Portobello cycle route. • Increased provision of on-street cycle parking (including on George Street) • Improved maintenance of cycle facilities including off-road cycle paths (such as through removal of vegetation encroachment) and relining of on-road cycle facilities. • Promotional activities to support cycling and encourage safe behaviour of drivers and cyclists. <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"> • Preparation of an Active Travel Action Plan 'Marketing Strategy'. • 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'. • Delivery of: <ul style="list-style-type: none"> ➢ The next phase of the Haymarket - Forth Bridges "National Cycle Network" route. ➢ Loanhead - Gilmerton cycleway, ➢ Meadows – Innocent cycle route upgrade. ➢ Local area cycle project bank projects. ➢ Residential cycle parking pilot project and ➢ Further work on the Leith – Portobello route. • 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.
<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"> • 1500 young people participated in the Liberton & Gilmerton NP youth facilities review culminating in a YouthTalk 13 event involving 120 local people. • Moredun Week of Action reached 1400 households engaging with local residents on antisocial behaviour concerns. • 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. <p>The Review of Neighbourhood Partnerships demonstrated a continued commitment from partners, specifically local community representatives to participate in the on-going improvement programme for partnership working at a local level as evidenced by the 313 contributions to the review dialogue.</p> <p>Further deliverables in the phase one of the Review include;</p> <ul style="list-style-type: none"> • Production of a suite of Neighbourhood Partnership Improvement Options. • Production of a Neighbourhood Partnership Charter. • Review of the Scheme for Community Councils with over 160 	<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"> • Local Community Planning Strategic Improvement Plan and linkages to Total Neighbourhood approaches (see links to Review of Neighbourhood Partnerships – Options) and Delivering Local Outcomes – Neighbourhood Partnership Review Progress Report). • Neighbourhood Partnership Improvement Plans • NP community engagement plans and the development of e-participation and participatory budgeting approaches across the city. • Local Community Plans 2014-17 • Communications and Social Media strategy • Development programme and on-going support for community councils • Development of equalities networks and pilot activity • Rollout of the Outcome Focused Self-assessment Framework • Further development of the

Objectives	Achievements (2013-14)	Priorities (2014-17)
	<p>contributions.</p> <ul style="list-style-type: none"> • Community Council Election programme. • Review of Tenant Participation and Neighbourhood Partnerships. 	<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

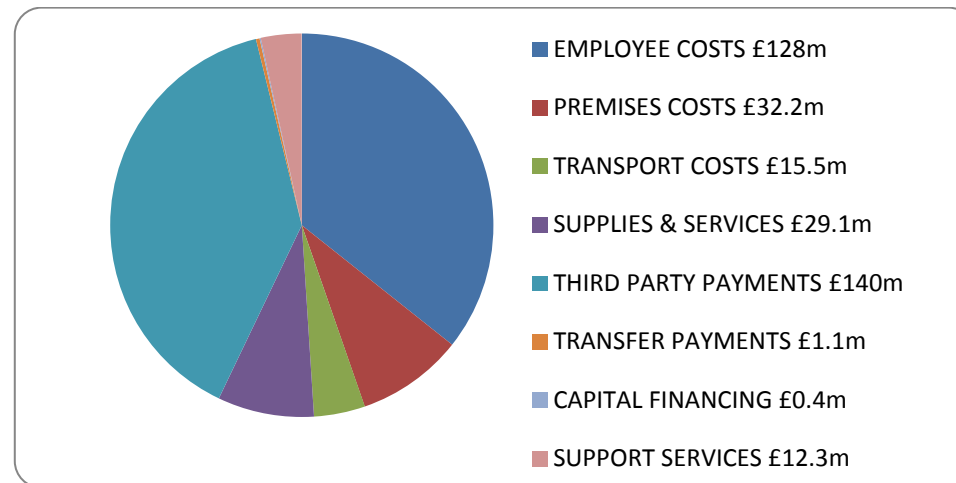
The outlook for public sector expenditure in Scotland over the next few years remains extremely challenging. The Council has committed to significant savings to achieve a balanced budget in 2014/15.

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>High quality efficient Facilities Management services</p> <ul style="list-style-type: none"> • Restructured the service to create an area-based FM services model. • A new integrated property and FM helpdesk was introduced providing customers with a single point of contact • Former Property Care Services (PCS) merged with Edinburgh Building Services (EBS) to create a single in-house property maintenance function. • Reduced employment costs by c£1.4m pa. • Achieved Food for Life Catering Mark Bronze Award in three schools. • A new computer aided facilities management (CAFM) system has been scoped and procured. CAFM system live for Waverley Court and City Chambers with all properties (>3,000) to be loaded onto system by 31 March 2014. <p>Reduce property running costs</p> <ul style="list-style-type: none"> • Capital receipts of £45m either banked or missives concluded – against a target of £10m in the current year. • Rationalised property leases with an annual cost saving of £875k. • Developed a pipeline of annual savings of a further £5m from property rationalisation. • Increased annual rental income by £1.1m (9%). • Non-Domestic Rating Review challenge instigated and achieved by Corporate Property, corporate savings of c£9.65m now confirmed. • Chesser House now closed, a move which will deliver £3.5m full year savings from 2015/16, over 3,000 staff moved. 	<p>High quality efficient Facilities Management services</p> <ul style="list-style-type: none"> • Comprehensive suite of major service redesign projects ongoing in Facilities Management with a view to driving out 5% efficiency savings. • Reduce energy consumption within council buildings by 10%. • Reduce employment costs by a further £1m pa. • Review and improve the value of the FM supply chain. • Consistently deliver projects within the agreed budget and programme following project scoping. • Deliver projects to the prescribed quality standards <p>Reduce property running costs</p> <ul style="list-style-type: none"> • Develop and introduce a strategy to address backlog maintenance. • Generate £30m of capital receipts through the sale of surplus assets.

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"> 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. Delivery of a Leadership Development programme for frontline managers in Environment, recognising the need to support this staff group to meet <i>improve it</i> programme objectives. <p>Ensuring the ‘Employee Voice’ is heard by involving people in changes that affect them:</p> <ul style="list-style-type: none"> Introduction of new engagement and consultation models to support the implementation of large-scale service reviews. Increasing deployment of LEAN methodology to engage staff at all levels in making changes to the way services are delivered for the benefit of customers. <p>Responding to feedback from the 2012 Staff Survey:</p> <ul style="list-style-type: none"> Staff within services asked to identify priorities based on survey findings. Resultant actions have included, ‘back to the front’ programmes designed to increase manager accessibility and visibility, and neighbourhood ‘bus tours’ aimed at increasing knowledge of the diverse range of services delivered locally and improving team working. <p>Some of these achievements were recognised in the first phase of the 2013/14 Investors in People (IiP) re-accreditation review, where SfC fully met 90% of the Gold Standard in-scope evidence requirements.</p>	<p>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"> Leadership and Management Team Development Internal Communications and Engagement Strategy Staff Recognition and Suggestion schemes (aligned with Pride in our People activities) Review of service delivery structure Upwards Feedback (Suggestion Scheme) <p>Priority training investment will also be targeted at programmes to support delivery of the Occupational Health & Safety Improvement Plan.</p> <p>The impact of these continuing improvements to our people management and development practices will be further assessed in the second phase of the targeted Gold Standard IiP re-accreditation in May 2014.</p>

Objectives	Achievements (2013-14)	Priorities (2014-17)
<p>Ensure compliance within Occupational Health & Safety</p>	<p>Development of the Occupational Health & Safety (OHS) plan of continual improvement to ensure compliance with legal and other requirements.</p> <p>Health & Wellbeing initiatives which have improved attendance and performance across SfC contributing to continuous improvement in customer service deliver and customer care.</p> <p>British Safety Council (BSC) audit improved rating from 2 star to 3 star</p>	<ul style="list-style-type: none"> • Develop an OHS strategy • Further develop skills and competency of staff in managing health and safety • Improve OHS performance reporting • Establish a more positive health & safety culture • Improve SfC Occupational Health & Safety reputation and star rating. • continual development of staff support services which ensure a healthy and resilient workforce who are fully engaged in delivering excellent services which meet the needs of all of SfCs customers
<p>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 & Achievements - highlights across the year include the following:</p> <ul style="list-style-type: none"> • The Libraries Service won at the APSE Annual Service Awards with the 'Unafraid of the Future' submission; • The work of the Neighbourhood Partnerships was recognised as finalist at the Municipal Journal Awards; • Environment teams had three finalists attending the annual 'Rising Stars' awards; • The partnership entry between Housing & Regeneration and Lovell and Dunedin Canmore won 'Best Partnership in Affordable Housing Delivery' at the Scottish Awards for Quality in Planning 2013. 	<p>Customer Service Excellence key challenges include:</p> <ul style="list-style-type: none"> • Evidencing improved customer journeys • Learning from informal feedback • Newer services to SfC having the same customer focus <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>ICT & Digital Achievements</p> <ul style="list-style-type: none"> • Sfc Digital team supported the council wide project in achieving the top 4 star ranking from SOCITM for the third year in a row, retaining our position in the top 20 Council websites in the UK. • Housing Asset Management projects which brings efficiencies within the area of housing property maintenance. • Rollout of Webaspx software across Waste and Task Force services enabling improved routing of services, continuity of service delivery and ultimately improved service delivery. • Netloan upgrade which led to a more user friendly system for customers to access the web within our Libraries. • Specification, procurement and 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. • Adoption of ICT Framework and work programme to support delivery of key service objectives. • 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 • Roll out of Stage 1 of CAFM system with the Corporate FM Help Desk and Work Order Instructions for EBS Repairs & Maintenance works. 	<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"> • Improvements to customer experience via development of contact channels including web and social media. • Development of single customer accounts and responsive transactions improving the online customer experience. • Review and development of customer relationship management system (CRM) and processes. <p><u>Business System Development</u></p> <ul style="list-style-type: none"> • Development of core and business solutions enabling efficient and effective management of resources including people, assets, information, and investment. • Reduced, simplified and standardised ICT estate which has integrated, inter-operable, connected components. • Streamlined end to end workflow and work management enabled by integrated and highly functioning systems. • Integration of core business systems to CRM and MDM (Master Data Management) • Development of end to end online transactions for all service areas • Development of mobile working for core business systems

Objectives	Achievements (2013-14)	Priorities (2014-17)
		<p><u>Empowered Workforce</u></p> <ul style="list-style-type: none"> • Development of ICT to enable an agile, responsive, and mobile workforce with the ability to respond to a wide range of service requests/issues. • On-going review of security arrangements and accessibility in relation to use and management of social media and cloud technology. • Mobile device management solution enabling access to the CEC Intranet, core and business systems on mobile devices. <p><u>Business Intelligence</u></p> <ul style="list-style-type: none"> • Development of information including trend and forecast information to support operational and strategic decision making. • Data quality improvements leading to improved job completion, reduced customer enquiries and a reduction in wasted time for staff. • Intelligent data collection and analysis which enables a wider range of improved performance / KPI information.
Business Continuity & Emergency Planning	<p>Departmental Business Impact Assessments (BIA's) BIA's were carried out to determine essential services, identify resources required for service delivery and note the priorities for service resumption following a disruption to business for each of the City of Edinburgh Councils essential activities, in order to minimise disruption to the public.</p> <p>Business Continuity ISO22301 Certification 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>Revised Severe Weather Plan 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>Emergency Plans Ensure all Emergency Plans are up to date and review each individual plan on an annual basis to enable continued cost effective improvements to be made to service delivery.</p> <p>Update and revise BIA's and Risk Registers Updated BIA'S and Risk Registers are essential in order for the Council to effectively and efficiently achieve objectives, whilst at the same time reducing the number, cost and disruption of unwanted and unexpected incidents.</p> <p>Support development of and implement loss of premises plan This plan will look at ways to minimise disruption that any loss of Council premises would cause to Council services and</p>

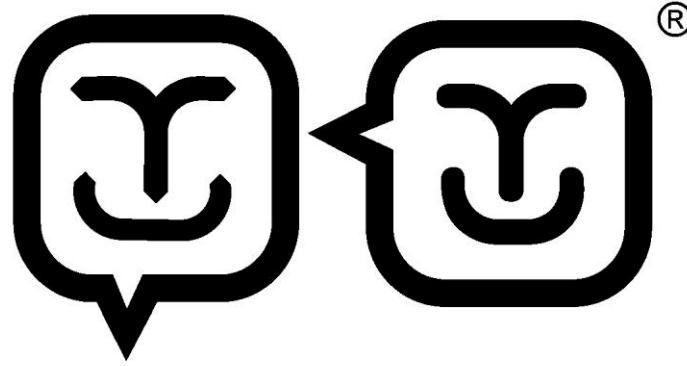
Objectives	Achievements (2013-14)	Priorities (2014-17)
	<p>response to any severe weather that may affect or disrupt the city and develop a plan to strengthen links and communications with the community.</p> <p>2013 CMT Risk Register updated</p> <p>Everybody at the Council has a role to play in Risk Management and as such, a Risk Management programme was introduced. Risk Registers were completed by all Council departments in order for the City of Edinburgh Council to achieve service objectives both effectively and efficiently and allow for continuous improvements to be made.</p> <p>Delivered Tactical Managers Training</p> <p>Tactical Manager Seminars to prepare Senior Council employees for any eventualities that may occur and to minimise disruption to the public, in the event of an unexpected or prolonged incident occurring within the city.</p> <p>Multi agency programme emergency exercises</p> <p>Work in partnership with a number of external agencies including Police Scotland, NHS and Scottish Fire and Rescue Service to plan for and understand what each agencies role would be in any unexpected incident that may occur and how to minimise disruption that any incident may cause.</p>	<p>to the public.</p> <p>Review of Emergency Response Vehicles</p> <p>A review will be conducted to identify current emergency response vehicles and identify a method to provide welfare facilities to staff attending an emergency or major incident.</p> <p>Emergency Planning and Business Continuity Workshops</p> <p>Following on from ‘Tactical Managers Training’ seminars, workshops will be provided for all service teams within Services for Communities.</p> <p>Unit Level Arrangements</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 & rights experts (DiversCity Officers) identified for each of SFCs sub divisions to support colleagues to evidence their due to the public sector equality duties.</p> <p>Embedding a culture in which an equality and rights impact assessment is undertaken during policy formation as a way of identifying direct or indirect discrimination.</p> <p>Development and implementation of Neighbourhood Network of Equality & Rights Contact Framework to support the equality & rights impact assessment consultation process.</p> <p>Development and implementation of a Gypsy Traveller 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 & right impact assessments as a way of assessing all relevant SFC policies and strategies in terms of the new specific public sector equality duties as a way of ensuring all of SFC customers are treated with fairness & respect.</p> <p>Further development of SFCs mainstreaming action plan to</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 & 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:

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HAPPY TO TRANSLATE

ترجمے کے لئے حاضر آনندےر সঙ্গে अनुवाद करव

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**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

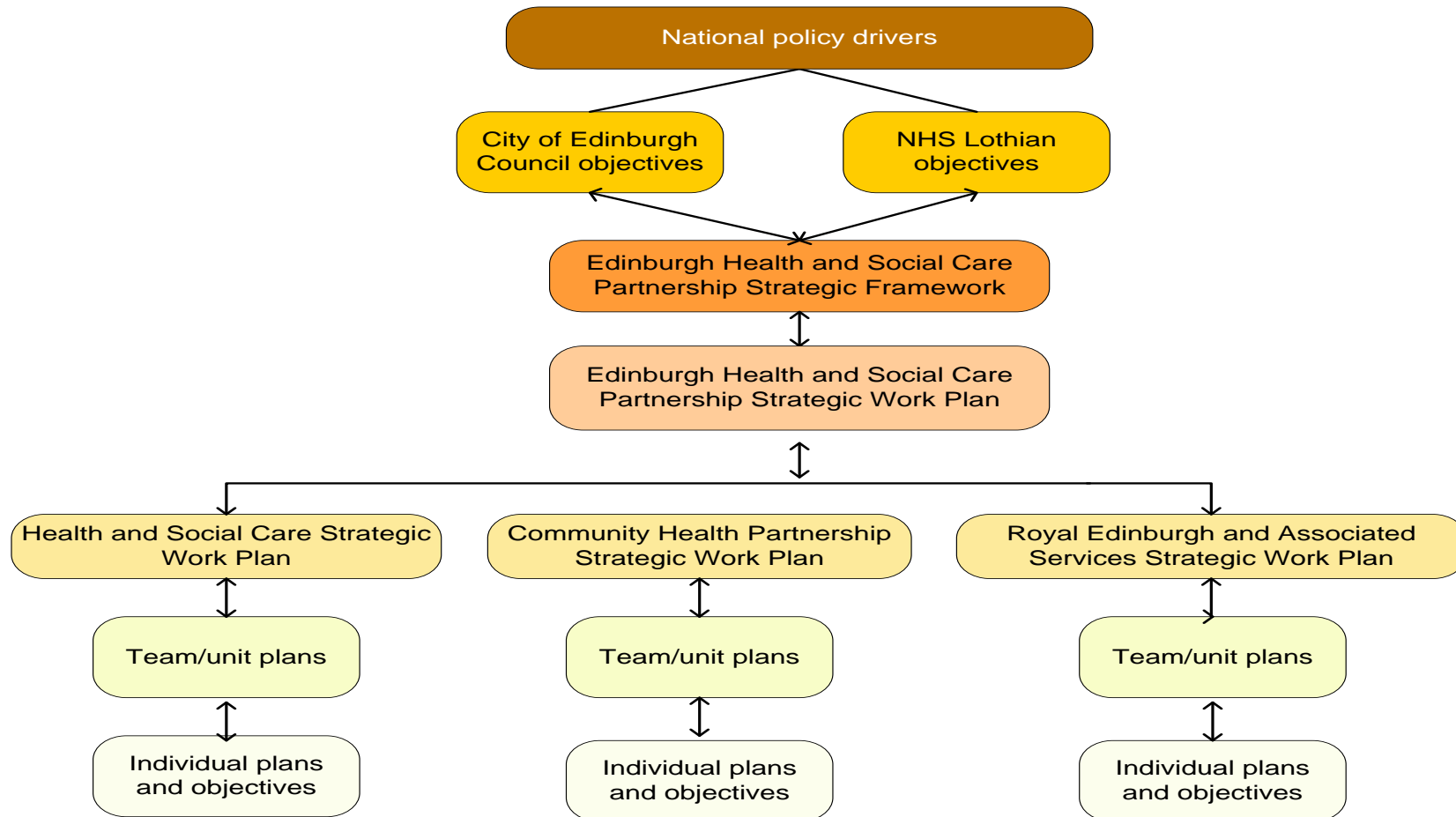
The Shadow Edinburgh Health and Social Care Partnership was established in November 2012, following the Scottish Government's announcement that legislation would be introduced leading to the integration of health and social care services. The legislation was passed in February 2014 and requires the establishment 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

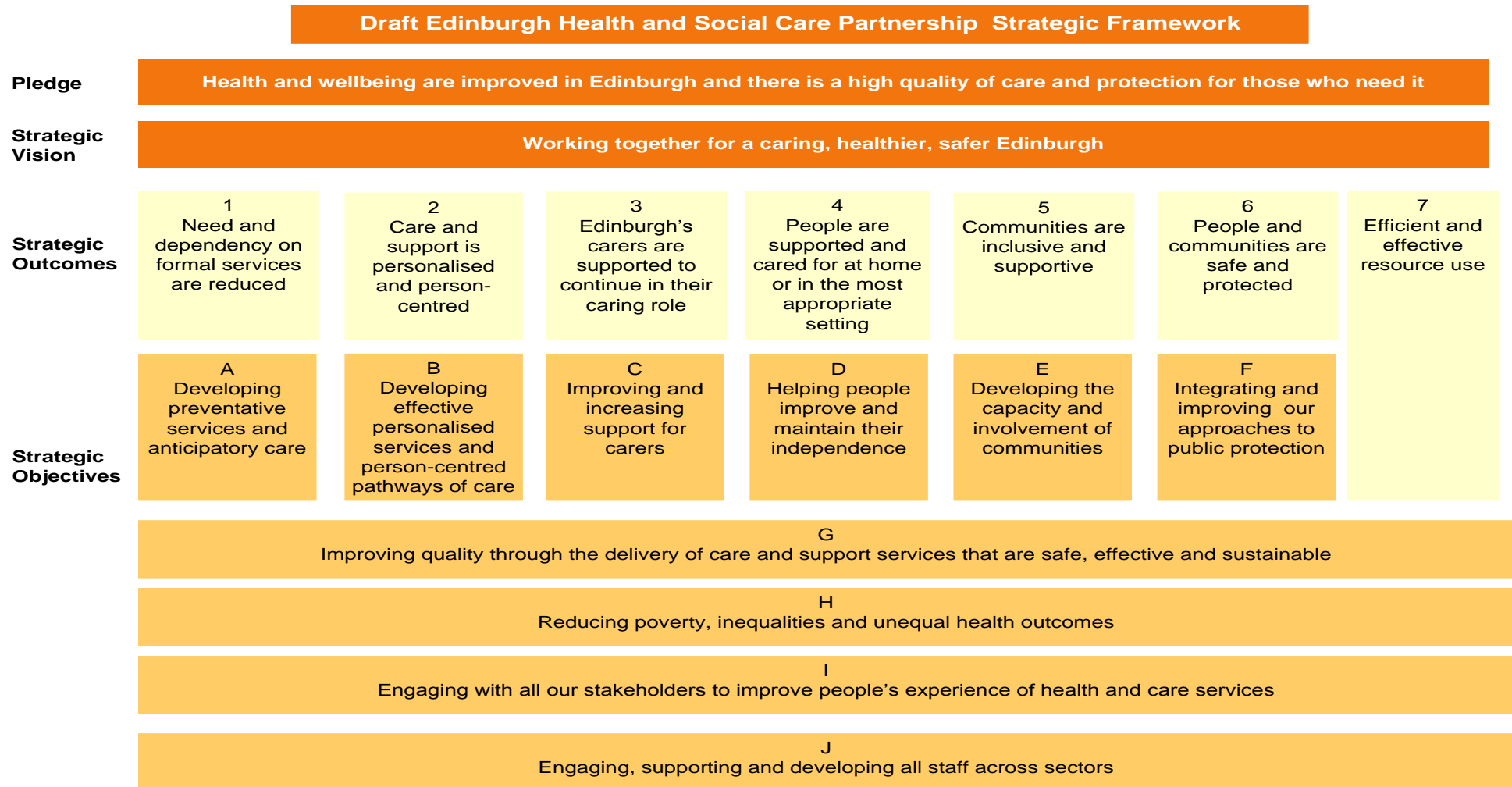
The Golden Thread

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>Key to links: EPP = Edinburgh Partnership Priority; HCIO = National Health and Care Integration Outcomes; NHSL(SCF) = NHS Lothian Strategic Clinical Framework; SOA = Single Outcome Agreement;</p>	
A	<p>Developing preventative services and anticipatory care Developing services and providing information and support to encourage people to improve their health, wellbeing and quality of life, retain their independence, engage with their community and prevent any deterioration in their situation.</p> <ul style="list-style-type: none"> • Primary prevention/promoting wellbeing - aimed at people who have little or no health or social care needs; or symptoms of illness; the focus is therefore on maintaining independence and good health, and promoting wellbeing. • Secondary prevention/early intervention - to identify people at risk and to halt or slow down any deterioration, and actively seek to improve their situation; including working more effectively with primary care to identify those at greatest risk of ill health. • Tertiary prevention - aimed at minimising disability or deterioration from established health conditions or complex social care needs; the focus here is on maximising people's functioning and independence, and on preventing inappropriate use of more intensive services for people with given levels of need, which could be met by lower cost services or interventions. 	<ul style="list-style-type: none"> - NHSL(SCF) Aim 1 - HCIO 1 - HCIO 2 - EPP (SOA3)
B	<p>Developing effective personalised services and person-centred pathways of care Ensuring that:</p> <ul style="list-style-type: none"> • a person-centred approach to the provision of health care and support services is embedded across statutory, voluntary and private sector • people assessed as having eligible social care needs are supported to exercise as much choice and control as they wish in planning and organising the way in which those needs are met, enabling them to live their life in ways that suit them and meet their agreed personal outcomes • there is a diverse range of services and support available to provide real choice for those 	<ul style="list-style-type: none"> - NHSL(SCF) Aim 2 - NHSL(SCF) Aim 3 - HCIO 2 - HCIO 3

Ref	Objective	Links
	<p>Key to links: EPP = Edinburgh Partnership Priority; HCIO = National Health and Care Integration Outcomes; NHSL(SCF) = NHS Lothian Strategic Clinical Framework; SOA = Single Outcome Agreement;</p>	
	<p>who wish to direct their own care and support</p> <ul style="list-style-type: none"> our health and social care systems deliver reliably and efficiently the right care at the right time in the most appropriate place. 	
C	<p>Improving and increasing support for carers Involving carers as equal partners and ensuring that carers receive the information and support (practical, emotional and social) they need to maintain their caring role and their own health and wellbeing.</p>	<ul style="list-style-type: none"> - NHSL(SCF) Aim 5 - HCIO 4 - EPP (SOA3)
D	<p>Helping people improve and maintain their independence Supporting people with health and social care needs to live as safely and independently as possible in the community, through to end of life; taking control over how their care and support needs are met and actively engaging in their community.</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"> - NHSL(SCF) Aim 2 - NHSL(SCF) Aim 4 - HCIO 2 - EPP (SOA3)
E	<p>Developing the capacity and involvement of communities Treating individuals, groups and communities as partners with the potential to engage in the planning and delivery of care and support services to meet wider community needs and supporting them to develop this potential wherever possible.</p>	<ul style="list-style-type: none"> - NHSL(SCF) Aim 1 - NHSL(SCF) Aim 4 - HCIO 2
F	<p>Integrating and improving our approaches to public protection Working with partners to identify, assess and manage proactively the risk of harm to the public from crime, substance misuse and physical, emotional or financial abuse.</p>	<ul style="list-style-type: none"> - NHSL(SCF) Aim 2 - HCIO 5 - EPP (SOA3)
G	<p>Improving quality through the delivery of services and support that are safe, effective and sustainable Ensuring that:</p> <ul style="list-style-type: none"> services across the statutory, voluntary and private sectors are designed and delivered to be safe, effective and sustainable; building high quality services, which improve health and 	<ul style="list-style-type: none"> - NHSL(SCF) Aim 1 - NHSL(SCF) Aim 3 - NHSL(SCF) Aim 4

Ref	Objective	Links
	<p>Key to links: EPP = Edinburgh Partnership Priority; HCIO = National Health and Care Integration Outcomes; NHSL(SCF) = NHS Lothian Strategic Clinical Framework; SOA = Single Outcome Agreement;</p>	
	<p>wellbeing across the city</p> <ul style="list-style-type: none"> care is evidence-based, incorporates best practice and fosters innovation, achieving seamless and sustainable pathways of care. 	
H	<p>Reducing poverty, inequalities and unequal health outcomes 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"> - NHSL(SCF) Aim 1 - HCIO 1 - HCIO 2 - EPP (SOA3)
I	<p>Engaging with all our stakeholders to improve people's experience of health and social care services Working with all partners, including patients, service users, carers, the third and independent sector staff to improve the quality of our services, give people a positive experience and enable their personal outcomes to be achieved.</p>	<ul style="list-style-type: none"> - NHSL(SCF) Aim 5 - NHSL(SCF) Aim 6
J	<p>Engaging, supporting and developing staff across sectors</p> <ul style="list-style-type: none"> Staff employed across the statutory, voluntary and private sector are supported to take person-centred approaches to working with people who use services and improving the care they provide. Promoting health and social care as a positive career choice. Working with staff to improve our health and social care services. 	<ul style="list-style-type: none"> - NHSL(SCF) Aim 6

Underlying principles

In working to achieve our strategic objectives we will:

- strive to make the best use of the resources available to us
- ensure our services are safe and effective
- take a whole systems approach to planning and managing integrated pathways of care, with the person at the centre
- maximise opportunities for co-production, treating people who use our services, carers and other members of the community as partners and involving them in the planning and delivery of services
- maximise opportunities to work in partnership and progress the integration of health and social care
- prioritise the care, protection and support of those most at risk
- align our individual behaviour to ensure that the public, partners and colleagues are treated with respect, courtesy and humanity
- support people to achieve their personal outcomes by adopting positive approaches to managing risks.

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:	Actions
1: Need and dependency on formal services are reduced	<ul style="list-style-type: none"> • National Outcomes (draft) • Single Outcome Agreement • NHS Lothian Strategic Clinical Framework • Edinburgh HSC Partnership Objectives • Health and Social Care Director's Objectives <p>National Outcome 1. Healthier living 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>Single Outcome Agreement Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health.</p> <p>NHSL Strategic Clinical Framework Aim 1 - prioritise prevention, reduce inequalities and promote longer healthier lives for all</p> <p>Edinburgh H&SCP Objectives A: Developing preventative services and anticipatory care H: Reducing poverty, inequalities and unequal health outcomes</p>	<p><i>Actions are prefixed by reference to the relevant EHSCP strategic objective</i></p> <ul style="list-style-type: none"> • (A) <i>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</i> • (A) <i>Explore options for more comprehensive self-management arrangements, based on evidence from research – from community capacity building to complex care management</i>
2: Care and support is personalised and person-	<p>National Outcome 3. Positive experiences and outcomes People have</p>	<ul style="list-style-type: none"> • (B) <i>Implement outcome focused practice and pathways of care</i>

Edinburgh HSC Partnership outcomes (2012-14)	Links: <ul style="list-style-type: none"> • National Outcomes (draft) • Single Outcome Agreement • NHS Lothian Strategic Clinical Framework • Edinburgh HSC Partnership Objectives • Health and Social Care Director's Objectives 	Actions <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>Single Outcome Agreement Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health.</p> <p>NHSL Strategic Clinical Framework 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>Edinburgh H&SCP Objectives B: Developing effective personalised services and person-centred pathways of care</p>	<ul style="list-style-type: none"> • <i>Implement and monitor the requirements of the self-directed support legislation</i> • <i>(I) Develop opportunities (strategic planning forum?) for collaboration with stakeholders including citizens, in the planning and design of policy, strategy and services</i>
3: Edinburgh's carers are supported to continue in their caring role	<p>National Outcome 4. Carers are supported 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>Single Outcome Agreement 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"> • <i>(C) Following publication of the joint carers strategy (June 2014), develop an action plan by September (?) 2014</i> • <i>(C) Increase opportunities to co-design with a diverse group of carers during implementation of the strategy 2014-2017</i> • <i>(C) Explore the opportunity to extend the Edinburgh Guarantee to include carers at the end</i>

Edinburgh HSC Partnership outcomes (2012-14)	Links: <ul style="list-style-type: none"> • National Outcomes (draft) • Single Outcome Agreement • NHS Lothian Strategic Clinical Framework • Edinburgh HSC Partnership Objectives • Health and Social Care Director's Objectives 	Actions <i>Actions are prefixed by reference to the relevant EHSCP strategic objective</i>
	NHSL Strategic Clinical Framework Aim 5 - involve patients and carers as equal partners, enabling individuals to manage their own health and wellbeing and that of their families. Edinburgh H&SCP Objectives 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	National Outcome 2. Independent living People, including those with disabilities, long-term conditions or who become frail, are supported to live as independently as possible in the community. Single Outcome Agreement Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health. NHSL Strategic Clinical Framework 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. Edinburgh HSCP Objectives D: Helping people improve and maintain their independence	<ul style="list-style-type: none"> • <i>(D) Improve the flow out of hospital into reablement</i> • <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> • <i>Implement the reconfiguration of the Royal Edinburgh Hospital</i>

Edinburgh HSC Partnership outcomes (2012-14)	Links: <ul style="list-style-type: none"> • National Outcomes (draft) • Single Outcome Agreement • NHS Lothian Strategic Clinical Framework • Edinburgh HSC Partnership Objectives • Health and Social Care Director's Objectives 	Actions <i>Actions are prefixed by reference to the relevant EHSCP strategic objective</i>
	Director of HSC's Objectives 1. Improve unscheduled care performance 2. Progress Royal Edinburgh Hospital Development	
5: Communities are inclusive and supportive	National Outcome 2. Independent living People, including those with disabilities, long-term conditions or who become frail, are supported to live as independently as possible in the community. Single Outcome Agreement Edinburgh's citizens experience improved health and wellbeing, with reduced inequalities in health. Edinburgh HSCP Objectives E: Developing the capacity and involvement of communities	<ul style="list-style-type: none"> • <i>(E) Introduce locality ways of working which engages with all agencies and partners by October 2014</i> • <i>(E) Support the development of dementia friendly communities</i>
6: People and communities are safe and protected	National Outcome 5. People are safe People using health, social care and support services are safe-guarded from harm and have their dignity and human rights respected. Single Outcome Agreement Edinburgh's communities are safer and have improved physical and social fabric. NHSL Strategic Clinical Framework Aim 2 - Put in place robust systems to deliver the best	<ul style="list-style-type: none"> • <i>(F) Collate actions from national Significant Case Reviews and local reviews and inspections to produce a 'live' dynamic improvement plan</i> • <i>(H) Inclusive Edinburgh project</i>

Edinburgh HSC Partnership outcomes (2012-14)	Links: <ul style="list-style-type: none"> • National Outcomes (draft) • Single Outcome Agreement • NHS Lothian Strategic Clinical Framework • Edinburgh HSC Partnership Objectives • Health and Social Care Director's Objectives 	Actions <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>Edinburgh HSCP Objectives F: Integrating and improving our approaches to public protection.</p> <p>Director of HSC's Objectives 7. Improve patient safety</p>	
<p>7: Efficient and effective resource use (NEW)</p>	<p>National outcome 7. Effective resource use The most effective use is made of resources across health and social care services, avoiding waste and unnecessary variation.</p> <p>NHSL Strategic Clinical Framework 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"> • <i>Capacity planning (indicators will include delayed discharge, unscheduled care)</i> • <i>Staffing: (actions to be agreed e.g. qualification, retention, etc)</i> • <i>Efficiencies (actions to be agreed)</i> • <i>Develop the Integration Plan</i> • <i>Develop a strategic commissioning plan for the Edinburgh Health and Social Care Partnership</i>

Edinburgh HSC Partnership outcomes (2012-14)	Links: <ul style="list-style-type: none"> • National Outcomes (draft) • Single Outcome Agreement • NHS Lothian Strategic Clinical Framework • Edinburgh HSC Partnership Objectives • Health and Social Care Director's Objectives 	Actions <i>Actions are prefixed by reference to the relevant EHSCP strategic objective</i>
	<p>Edinburgh HSCP Objectives</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>Director of H&SC's Objectives</p> <ol style="list-style-type: none"> 3. To live within available resources, develop a sustainable financial plan and deliver the capital investment plan 4. Develop arrangements for the integration of Health and Social Care in Edinburgh 5. Develop a strategic commissioning plan that is agreed by all partners 6. To improve workforce development, organisational development, organisational arrangements 	

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



Service Plan
Corporate Governance 2012-17

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- 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

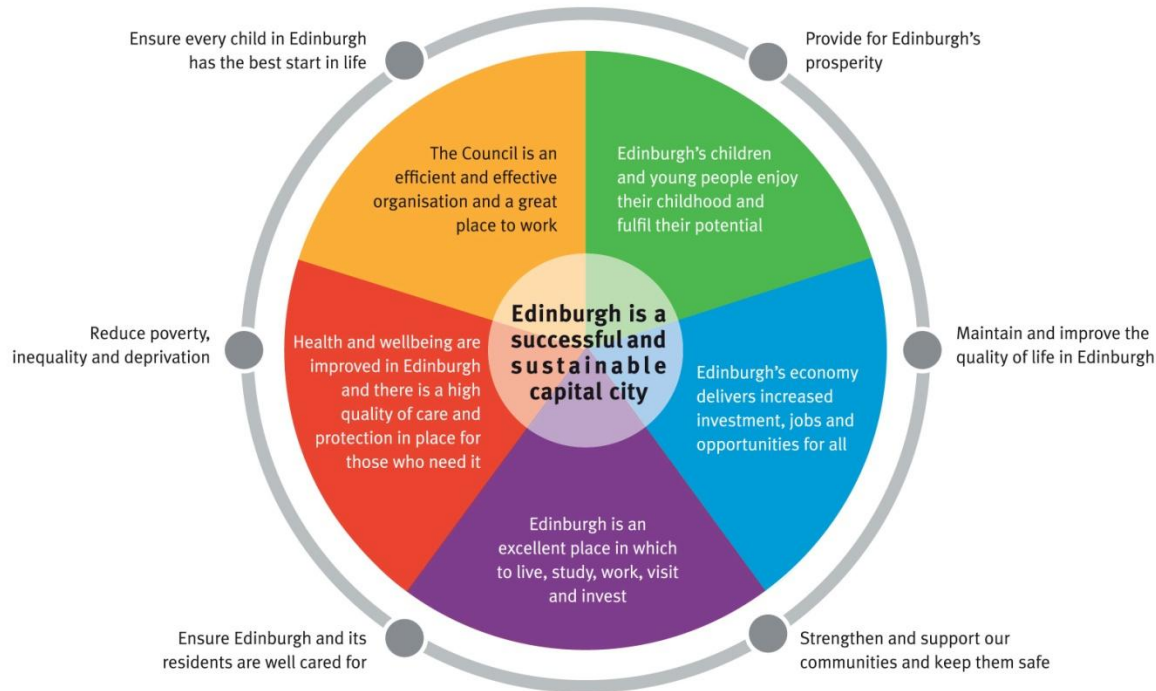
Commercial Awareness

- 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

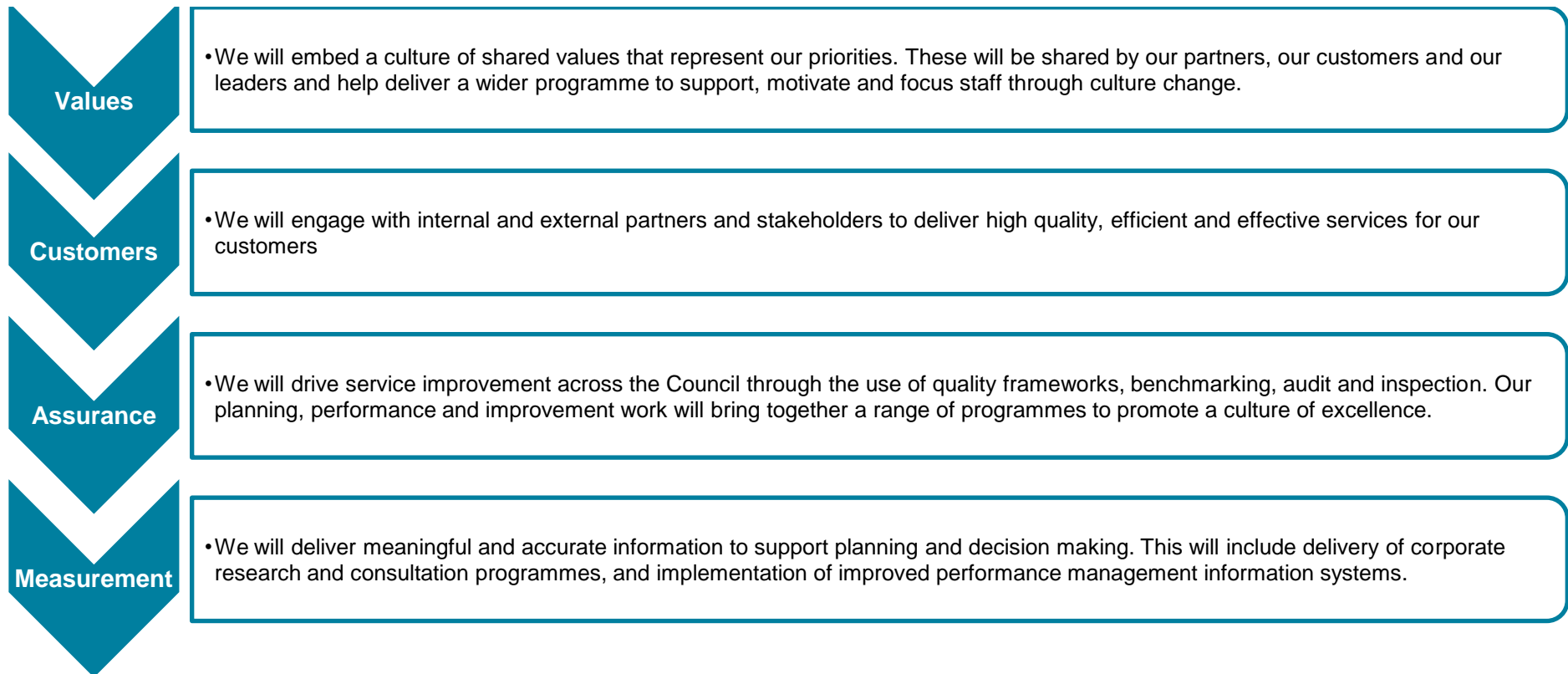
Visibly enhance culture and sport

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:

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