

# Corporate Policy and Strategy Committee

10.00am, Tuesday 27 February 2018

## Implementing the Programme for the Capital: Council Performance Framework 2017-22 – referral from City of Edinburgh Council

Item number	7.5
Report number	
Wards	All

### Executive summary

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On 23 November 2017, the Council considered a report that detailed the approach to implementing the Programme for the Capital, including detail of the performance measures proposed for assessing progress against the 52 Commitments. The report has been referred to the Corporate Policy and Strategy Committee to allow further scrutiny of these measures.

# Terms of Referral

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

### Terms of referral

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- 1.1 The Council considered a report on 23 November 2017 that detailed the approach to implementing the Programme for the Capital.
- 1.2 The report included detail of the performance measures proposed for assessing progress against the 52 Commitments.
- 1.3 The Council agreed:
  - 1.3.1 To note that the commitments and their associated measurements as set out in the report were those of the SNP-Labour council coalition.
  - 1.3.2 To agree the principles and scheduling set out in paragraph 3.8 of the report by the Chief Executive.
  - 1.3.3 To note the proposed measures for the Coalition Commitments in Appendix 1 to the report, within the context of the broader performance framework.
  - 1.3.4 To refer the report to the Corporate Policy and Strategy Committee to agree specific and assessable performance measures, milestones and actions for all commitments by February 2018.
- 1.4 Since November, the performance framework development work has continued and significant progress has been made. The aim has been to define, where possible, measurable actions and performance indicators with defined targets for each of the 52 Coalition Commitments. The relevant Executive Committee will agree the set of measures, including where targets, at the time of writing this report, have still to be defined.
- 1.5 A refined set of performance measures for the 52 Coalition Commitments is available in Appendix 1 to this report.
- 1.6 The Strategy Map showing measures for all Business Plan Aims, Outcomes and Commitments has also been updated to reflect the changes and is available in Appendix 2 to this report.
- 1.7 Other developments include:

- 1.7.1 The new approach to performance monitoring and revised performance dashboard has been agreed at by the Corporate Leadership Team. The revised dashboard includes: an updated set of performance measures which reflect the new Business Plan; monitoring of progress against the Commitments; integrated reporting of the Strategic Change Portfolio and Corporate Risk. This is available to all elected members.
- 1.7.2 Service Improvement Plans are now being developed in consultation with senior managers. These plans will detail the actions each service area will take to implement the Council Business Plan alongside a description of how progress will be measured.

## For Decision/Action

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- 2.1 The Corporate Policy and Strategy Committee is asked to:
  - 2.1.1 consider the original report ([Item 8.2 – Implementing the Programme for the Capital – Council Performance Framework 2017-22](#)).
  - 2.1.2 agree the revised performance measures and actions in Appendix 1.
  - 2.1.3 note the revised Strategy Map in Appendix 2.

## Background reading / external references

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[Item 8.2 - Implementing the Programme for the Capital - Council Performance Framework 2017-22](#)

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## Links

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<b>Appendices</b>	Appendix 1 – Coalition Commitment Measures - Revised
	Appendix 2 – City of Edinburgh Council Performance Framework Strategy Map - Revised

# Appendix 1

## Coalition Commitments Measures - revised

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

\* Targets for IJB Measures will continue to be reviewed as part of the regular performance monitoring.

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target	Lead Committee	
A Vibrant City	Citizens lead healthy and active lives with improved wellbeing	C2	Create the conditions for businesses to thrive. Invest in supporting businesses, social enterprise, training in hi tech, creative and other key sectors including co-operatives. Help link business with young people to ensure the workforce of the future is guaranteed work, training or education on leaving school.	Monitoring contained within the Economy Strategies Good Growth Monitoring Framework	Positive destinations of school leavers Jobs growth Employment rates New business birth rates Number of social enterprises Job security Labour market polarisation	Annual target 94% for 16/17  Target for each of the measures to be set by June 2018 (Economy Strategy Indicators)	Housing and Economy
		C3	Work with the business community to grow the number of Living Wage employers year on year.	Encourage contractors, suppliers and ALEOs to pay the real living wage	Number of Real Living Wage employers contracted to CEC	Target to be set by June 2018	Housing and Economy
		C7	Improve access to employment and training opportunities for people with disabilities.	Actions contained within specific CEC projects (e.g. project search)	Number of people with disabilities who have access to employment and training opportunities	Target to be set by June 2018	Housing and Economy
	Every citizen and community can participate in the cultural life of our city	C37	Continue to integrate Health and Social Care Services. Review the Integration Joint Board's approach to support at home by 2018.	Completion of IJB Phase 2 & 3 restructure Review of support at home completed by 2018	Percentage of adults receiving personal care in the community setting (out of all adults receiving this support in a community, residential or hospital setting) Late discharge from hospital	59% by Apr18* 50 by Dec18*	Integration Joint Board
		C38	Take steps to increase the length and flexibility of care visits and increase the availability of care to help people live in their own homes.	Review of support at home completed by 2018	Percentage of adults supported at home who agree that their health and care services seemed to be well co-ordinated Percentage of adults receiving personal care in the community setting (out of all adults receiving this support in a community, residential or hospital setting) Number of people waiting for a package of care	16/17 - 71% for Edinburgh, Scotland 75%, Aim to be above the national average 59% by Apr18* Decreasing trend*	Integration Joint Board
	Our places and localities make Edinburgh a great and unique place to visit and study	C39	Put exercise at the heart of our health strategy by increasing access to sport and leisure facilities.	Continued delivery through the Active Schools Programme	Percentage of adults supported at home who agree that they are supported to live as independently as possible Attendance at sport and leisure facilities	16/17 - 82% for Edinburgh, Scotland 84%, Aim to be above the national average 17/18 - 4,687,674 (Edinburgh Leisure)	Integration Joint Board
		C41	Review the application process and increase the budget for housing adaptations with a view to supporting more disabled tenants and owners to remain in their own homes. Help older and disabled homeowners to move to more suitable housing should they wish to do so.	Establish joint working arrangements between Health & Social Care and Housing Application process and budget review by 2018 Increase support to help older and disabled homeowners move to more suitable housing	Number of young people participating in sport, physical activity and outdoor learning	Target to be set by May 2018	Integration Joint Board
	Our economy thrives with excellent and equal opportunities for business, employment and innovation	C42	Build a new sports centre at Meadowbank by 2021.	Actions contained within and progress monitored through project to deliver a new Meadowbank sports centre and the wider regeneration of the area	Review levels of demand and budget for adaptations Number of older and disabled homeowners supported to move to more suitable housing	Targets to be set by end of 2018, following the review	Housing and Economy
		C44	Increase allotment provision and support and expand the network and the number of community gardens and food growing initiatives.	Increase provision at current sites Review potential new sites and funding mechanisms for allotments Actions identified in the Allotment Strategy 2017-2027 Creation of Housing and Cultural Venue community gardens	New sports centre built	2021	Culture and Communities
		C46	Continue to support the city's major festivals which generate jobs and boost local businesses and increase the funding for local festivals and events. Support the creation of further work spaces for artists and craftspeople.	Create baseline for work spaces for artists and craftspeople Support local festivals and events through a newly created £50K fund Deliver the major Festivals Place Programme in partnership with the Scottish Government and the 11 major Festivals Contribute to the delivery of the IMPACT Scotland cultural venue in St Andrew Square to support Edinburgh's festivals and communities	Number of allotment plots Reductions in waiting lists Number of community gardens and food growing initiatives	Increasing long term trend Decreasing long term trend Increasing long term trend	Culture and Communities
C46		Continue to support the city's major festivals which generate jobs and boost local businesses and increase the funding for local festivals and events. Support the creation of further work spaces for artists and craftspeople.	Create baseline for work spaces for artists and craftspeople Support local festivals and events through a newly created £50K fund Deliver the major Festivals Place Programme in partnership with the Scottish Government and the 11 major Festivals Contribute to the delivery of the IMPACT Scotland cultural venue in St Andrew Square to support Edinburgh's festivals and communities	Identified funding for local festivals and events Number of work spaces for artists and craftspeople	£50k Increase by 2022	Culture and Communities	

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target	Lead Committee	
A City of Opportunity	Everyone, regardless of wealth and background can fulfil their potential and benefit from the city's success	C1	Deliver a programme to build least 10,000 social and affordable homes over the next 5 years, with a plan to build 20,000 by 2027.	Progress monitored through the Strategic Housing Investment Programme Annual Progress Report	Approvals of new affordable homes for the year	10,000 over 5 years 20,000 by 2027	Housing and Economy
		C4	Direct development to growth corridors as the best way to accommodate the extra housing needed for Edinburgh's growth and allowing the city to manage and protect green belt.	Progress monitored through Local Development Plan	Proportion of homes built on brownfield land	Target to be set by June 2018	Housing and Economy
		C6	Deliver the City Region Deal, making sure the benefits of investment are felt throughout the city and create space for new businesses to start and grow.	Full City Deal document and implementation plans delivered that are environmentally and socially sustainable and which provide for inclusive economic growth	Deal Document signed Regional Business Leadership Council formed Integrated Regional Skills Board formed Projects delivered within programme	Spring 2018  15 year programme to continue from Summer 2018 to 2032	Corporate Policy and Strategy
		C8	Explore the introduction of fair rent zones.	Identify legal and enforcement requirements for a fair rent zone Commission further analysis on the profile of rents and household incomes across the city	Further analysis to be carried out	2018	Housing and Economy
		C9	Create a Homeless Task Force to investigate the growing homelessness problem in the city. The team will review the use of b&b premises and explore alternatives that better meet the needs of individuals and families with an aim to end the use of bed and breakfast facilities. Appoint a Homelessness Champion who will chair the Task Force.	Homeless Task Force created with clear remit Role of Homelessness Champion clearly defined Homelessness Champion appointed Implement the "Housing First" approach	Number of families accommodated in B&B Number of 16/17 year olds or care leavers accommodated in B&B Number of people in B&B Length of stay in B&B Number of people sleeping rough Number of accommodation units Number of homelessness presentation	0  Targets to be set as part of Homelessness Task Force reporting	Housing and Economy
		C10	Prioritise the use of brownfield sites and work with public sector and private landowners to develop land for affordable housing.	Progress monitored through the Annual housing land audit Unlock access to key brownfield development sites	Number of brownfield sites developed	Target to be set by May 2018	Planning
		C28	Create a first-class education estate – building 2 new secondary schools and 10 new primaries by 2021. Ensure safe standards are met by rigorous inspections of new and existing school buildings.	Condition surveys over a five year rolling programme, with an annual update to demonstrate full compliance with statutory testing, resulting in prioritised investment to ensure all health and safety risks are addressed	Number of new schools where construction has commenced  Percentage of conditions surveys completed	Construction started for 2 secondaries and 10 primaries by 2021  100% of the school estate surveyed by Autumn 2022	Education, Children and Families
		C29	Improve and protect access to additional languages and music tuition and encourage more children and young people to gain vital skills in construction, engineering, digital technology, maths and science.	Continue to develop the opportunities to engage in the study of language and culture of another country Improved access to, and learner pathways for, the creative arts via the combined approaches of Instrumental Tuition and the Youth Music Initiative Improved partnership with the FE sector	Number of children being taught an additional language progressively, from early years to end of Broad General Education Number of children and young people accessing music tuition Number of children and young people with accredited qualifications in STEM subjects Percentage of children achieving expected CfE level for numeracy by Primary 7	Increase by 3%  Increase by 5% (Primary & Secondary combined) Target to be set by May 2018  Increase by 3%	Education, Children and Families
		C30	Increase the number of classroom assistants and support staff for children with additional needs to improve attainment and wellbeing.	Ongoing recruitment and training for pupil support staff	Number of pupil support assistants employed Number of pupil support assistants trained in wellbeing and attainment	Increase by 50 Target to be set by May 2018	Education, Children and Families
		C31	Expand training opportunities for adults and young people linking with colleges and expanding vocational education.	Continuing partnership work between schools and Edinburgh College to develop curriculum offering and vocational opportunities	Number of young people at S5 and S6 accessing vocational subjects at Edinburgh College Partnership Number of adults achieving personal learning goals through participation in targeted education programmes	Increase by 2% per annum  Target to be set by May 2018	Education, Children and Families
	C32	Double free early learning and child care provision, providing 1140 hours a year for all 3 and 4 year olds and vulnerable 2 year olds by 2020.	Actions contained within and progress monitored through the Early Learning and Childcare Expansion Plan	% of Early Years settings providing 1140 hours of funded Early Learning and Childcare % of vulnerable 2 year olds accessing 1140 hours	100% by August 2020 Target to be set by May 2018	Education, Children and Families	
	C33	Make early years' provision more flexible to fit families' needs and provide additional resources to families in difficulty so that no children are educationally disadvantaged when they start formal schooling.	Actions contained within and progress monitored through the Early Learning and Childcare Expansion Plan	% of Early Years settings providing more than one option of early learning and childcare for parents % of Primary 1 pupils living in the most deprived areas achieving expected literacy level	100% by August 2020  Increase by 5% by 2020	Education, Children and Families	
	C35	Improve access to library services and community centres making them more digital, and delivering them in partnership with local communities.	Deliver assisted digital by providing customer support in locations across the city, to increase confidence and knowledge enabling use of digital channels including library services	Digital use – downloads and streaming Total number of library customer transactions	Increase by 2% per annum Target to be set by May 2018	Education, Children and Families	
	C36	Support the continued development of Gaelic Medium Education.	Actions contained within and progress monitored through the Gaelic Language Plan Provision of progressive Gaelic Medium Education (GME) into secondary school	Deliver facilities for Secondary GME Number of pupils on the rolls of Primary and Secondary GME Number of staff trained to deliver Gaelic Learner Education as part of the council strategy on 'One plus Two' Languages	Target to be set by May 2018  Increase by 3% per annum	Education, Children and Families	

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target	Lead Committee	
		C45	Establish a Child Poverty Action Unit to address the inequalities faced by children in poverty in our city. Its remit will look at food security and nutrition, tackle food poverty and holiday hunger and enhance nutrition in schools. Ensure that a Poverty Assessment section features in all Council reports.	Child Poverty Action Unit remit defined and Unit created Poverty assessment section added to Council report template	% of children living in poverty Financial gains achieved for families through the Income Maximisation programme	Targets to be set by June 2018	Culture and Communities

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target	Lead Committee	
A Resilient City	Communities are safe, strong and able to cope with change	C15	Protect Edinburgh World Heritage Status and make sure developments maintain the vibrancy of our city in terms of placemaking, design and diversity of use.	Actions are contained within the new World Heritage Site Management Plan 2017-2022 (the 6 Key Challenges with the site)	Review the World Heritage Status management plan	2022	Planning
		C16	Invest £100m in roads and pavements over the next 5 years. This will include road and pavement maintenance, installing more pedestrian crossings, increasing the number of dropped kerbs and dedicate safer foot and cycle paths as well as introducing more pedestrian zones.	Create and monitor Roads Asset Management Plan	Road condition Index Level of total road investment Residents satisfaction with roads, pavements and footpaths	17/18 - 36% £100m by 2022 Increasing trend	Transport and Environment
		C17	Guarantee 10% of the transport budget on improving cycling in the city.	Undertake assessment on cycling conditions	Percentage of investment guaranteed Residents perception of cycling in the city	10% Increasing trend (Bike Life survey)	Transport and Environment
		C18	Improve Edinburgh's air quality and reduce carbon emissions. Explore the implementation of low emission zones.	Improve and reduce the number of the Air Quality Management Zones Establish Edinburgh's first low emission zone by 2020 Revise the current Air Quality Action Plan	City of Edinburgh Council's carbon emissions (measured in tonnes of carbon dioxide equivalent) Air Quality Management Zones improvement CEC and Lothian Buses Green fleet	Reduce from 192,911 tCO2 in 2005/06 to 118,169 tCO2 by 20/21 (42% against baseline) Decreasing long term trend 75% meeting standard by 2018	Transport and Environment
	Our built and natural environment is protected and enhanced	C19	Keep the city moving by reducing congestion, improving public transport to rural west Edinburgh and managing road works to avoid unnecessary disruption to the public.	Create Congestion Action Plan with Lothian Buses, Edinburgh Trams and other public transport providers Identify improvement actions to public transport in rural west Edinburgh	Establish congestion measure and action plan Satisfaction with public transport	Target to be set by May 2018 Increasing trend	Transport and Environment
		C20	Explore the introduction of a lane rental for utility companies to reduce traffic pressures.	Identify legal requirements Produce a business case	Reduced traffic pressures measures to be established as part of a business case	2018/2019	Transport and Environment
	Edinburgh is a low carbon, connected city with transport and infrastructure that is fit for the future	C22	Deliver the tram extension to Newhaven by 2022 after reviewing the business case and delivery plan to ensure they are robust.	Actions contained within the Outline Business Case	Decision to deliver the Tram extension to Newhaven Delivery of the Tram extension if decision made	August 2018 2022	Transport and Environment
		C23	Implement improvement plans for Waste and Cleansing Services to improve street cleanliness in every ward. Reintroduce a free bulky item collection service to tackle fly tipping.	Examine cost and service impact of reintroduction of free bulky item uplift Development of a new monitoring tool for street/place cleanliness The final Waste and Cleansing Improvement Plan will be reported to T&E in March 2018	LEAMS – street cleanliness index Percentage of wards with improved street cleanliness Route completion rates Reduction in missed bin complaints Incidences of fly tipping	17/18 - 72 17/18 - 95% Final report in March 2018	Transport and Environment
		C24	Reduce the incidence of dog fouling on Edinburgh's streets and public parks.	Development of a new monitoring tool for street/place cleanliness The final Waste and Cleansing Improvement Plan will be reported to T&E in March 2018	Dog fouling service requests Fixed penalty notices for dog fouling	Increase reporting, decrease incidents	Transport and Environment
		C25	Increase recycling to 60% from 46% during the lifetime of the administration.	The final Waste and Cleansing Improvement Plan will be reported to T&E in March 2018	Percentage of Waste Recycled	60% by 2022	Transport and Environment
	Edinburgh is clean, attractive and well looked after	C26	Improve parking for residents by expanding provision of park and rides for commuters.	Actions contained within the Local Transport Strategy 2014-19, Parking Action Plan	Increase the number of park and rides and spaces within existing provision (assessment of new P&R at Lothianburn) Satisfaction with residents parking	May 2018 Increasing trend	Transport and Environment
		C27	Tackle pavement parking and reduce street clutter to improve accessibility.	Development of a new monitoring tool for street/place cleanliness	Continue to support new legislation required to prohibit double parking and parking on footways	Ongoing support for the introduction of the Double Parking and Footway Parking (Scotland) Bill	Transport and Environment
		C34	Prioritise services for vulnerable children and families and looked after children, and support organisations working to end domestic abuse.	Actions contained within and progress monitored through the Domestic Abuse Strategy improvement plan	Rate of Looked After Children per 1,000 population Percentage of LAC pupils with low school attendance Number of Child Welfare Concerns for domestic abuse	15.6 by 2020 Targets to be set by May 2018	Education, Children and Families
		C43	Continue to upgrade our existing parks and plant an additional 1,000 trees in communities. Protect major recreational areas such as the Meadows, Leith Links and Princes Street Gardens.	Actions contained within the Park improvement and maintenance programme	Green flag status New Parks Quality Assessment standard Number of additional 1,000 trees planted Number of events held in major parks	17/18 – 30 New standard to be introduced in Summer 2018 1,000 by 2022 Hold number of events to maximum permitted	Transport and Environment

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target	Lead Committee	
		C51	Improve community safety by protecting local policing and empowering communities to tackle long term safety issues and hate crime in all its forms including supporting restorative justice initiatives and other projects.	Actions contained within Service Level Agreement	Levels of hate crime Number of antisocial behaviour complaints per 10k population Percentage of people who feel safe in their neighbourhood after dark (EPS) Percentage of criminal justice orders successfully completed Reoffending rates	Police data, aim to decrease 16/17 - 41.39, aim to decrease 2016 - 85%, aim to increase 17/18 - 65% 14/15 – 28.3% for Edinburgh, Scotland 28.2%, aim to be below the national level	Culture and Communities

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target	Lead Committee	
A Forward Looking Council	We deliver value for money services through optimising our use of resources and building on the capabilities of our talented workforce	C11	Ensure that Council policies on planning, licensing and sale of Council land give substantial weight to the needs of residents while still encouraging business and tourism.	Review relevant policies and guidance in consultation with other council services and stakeholders Establish Strategy Group to oversee the new Edinburgh2020 Tourism Strategy	Strategy Group established Community engagement measures to be established	End of 2018	Planning
		C12	Review the Council's policy on promoting mixed communities. The review should be completed by summer of 2018 and should include homes of multiple occupancy, short term temporary lets and student housing.	Establish short term multi-agency working group with cross party representation Review locations and numbers of HMO premises	Concentration, location and occupation rates of short term lets Numbers of student housing developments	Summer 2018 End of 2018	Planning
	We provide services that are focused on prevention and early intervention	C13	Improve planning enforcement to ensure that all developers, large or small, conform to Edinburgh's policies and developer's commitments.	Develop a model agreement to help reduce timescales for issuing decision Develop processing agreements monitoring Increase resources to undertake planning enforcement	Monitor use and uptake of processing agreements Monitor use, uptake and timescales for delivering legal agreements Recruitment and timescales for enforcement action	End of 2018	Planning
		C14	Work with the Scottish Government to review planning policy and overhaul the planning appeal system to make it shorter, more independent and give communities the right to appeal.	Consultation submission for Planning Bill to Scottish Government Monitoring of appeal aspect in Planning Bill process Work with Scottish Government on Planning Bill proposals	Continued engagement with the Scottish Government on their proposed Planning Bill	Ongoing engagement with Scottish Government	Planning
	We plan our services to ensure we can continue to meet the needs of citizens and communities into the future	C21	Retain Lothian Buses and Edinburgh Tram in public ownership.	Governance arrangement ensure public ownership for Transport for Edinburgh	Ownership retained	Ongoing commitment	Transport and Environment
		C48	Continue to make a case to the Scottish Government for the introduction of a Transient Visitor Levy and explore the possibility of introducing more flexibility in the application of business rates. Explore the possibility of introducing a workplace parking levy.	To make a robust and evidenced case to Scottish Government and partners Detailed proposal if agreement	Conduct an initial assessment of feasibility of introduction of a workplace parking levy Deliver Transient Visitor Levy	Summer 2018 By 2022	Corporate Policy and Strategy
	Our organisation is flexible and adaptable and embraces change	C40	Work with the Integration Joint Board (NHS & Council Social Care) and other agencies to prioritise early intervention and prevention in mental health services.	Completion of Logic Modelling by the end of March 2018 Performance monitoring agreed by the Implementation Monitoring and Evaluation (IME) Group following Logic Modelling completion	Performance measure/targets to be established by IME Group	End of July 2018*	Integration Joint Board

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Target	Lead Committee	
An Empowering Council	A leading Council in community engagement and empowerment, giving citizens confidence to make decisions and act on issues	C5	Sign Edinburgh to the Pay Fair Tax Initiative.	Identify business requirements for signing up to the initiative	Strategy and engagement in place by the end of 2018	End of 2018	Housing and Economy
		C47	Become a leading Council in Scotland for community engagement - 1% of the Council's discretionary budget will be allocated through participatory budgeting.	Agree definition of discretionary budget Allocate annual participatory budget Participatory budgeting set within budget process	% of annual discretionary budget allocated through participatory budgeting	1%	Finance and Resources
	We place our customers at the heart of all that we do, we are responsive, accessible and fair to all	C49	Limit Council Tax increases to 3% a year to 2021.	Council Tax is set annually. The annual City of Edinburgh Council Budget meeting is the milestone for confirming the Council Tax for the following financial year. This meeting is usually in February	% Council Tax increase approved by Council	up to 3% a year to 2021	Finance and Resources
		C50	Continue a policy of no compulsory redundancies and keep a presumption in favour of in-house service provision.	Continue the provision of voluntary severance arrangements and redeployment support to mitigate the need for compulsory redundancies Directorates to keep a presumption in favour of in-house service provision	Policy continued and presumption in favour of in-house service provision kept	Ongoing commitment	Finance and Resources
	We are an open, honest, inclusive and transparent organisation	C52	Devolve local decisions to four Locality Committees. Establish the membership of each Committee and how devolved decision making will work to encourage the maximum participation for local groups. Explore the effectiveness of community councils and how they can be enhanced to represent their local communities.	Decision making to encourage the maximum participation for local groups	Established and first meeting held Fully functional Committees	By March 2018 Autumn 2018	Culture and Communities

# City of Edinburgh Council Performance Framework Strategy Map - revised

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

## A Vibrant City



Citizens lead healthy and active lives with improved wellbeing

Every citizen and community can participate in the cultural life of our city

Our places and localities make Edinburgh a great and unique place to visit and study

Our economy thrives with excellent and equal opportunities for business, employment and innovation

Create the conditions for businesses to thrive. Help link business with young people.

Work with the business community to grow the number of Living Wage employers year on year.

Improve access to employment and training opportunities for people with disabilities.

Continue to integrate Health and Social Care Services. Review the Integration Joint Board's approach to support at home by 2018.

Take steps to increase the length and flexibility of care visits and increase the availability of care to help people live in their own homes.

Put exercise at the heart of our health strategy by increasing access to sport and leisure facilities.

Review the application process and increase the budget for housing adaptations. Help older and disabled homeowners to move to more suitable housing.

Build a new sports centre at Meadowbank by 2021.

Increase allotment provision and support and expand the network and the number of community gardens and food growing initiatives.

Continue to support the city's major festivals. Support the creation of further work spaces for artists and craftspeople.

- ~ Number of people waiting for a package of care
- ~ Late discharge from hospital
- ~ Percentage of adults receiving personal care in the community (out of all adults receiving this support in a community, residential or hospital setting)
- ~ Proportion of people who have been offered a choice of how their support will be provided under SDS legislation
- ~ Number of people who have received a carers' assessment
- ~ Percentage of people starting substance misuse treatment within 3 weeks
- ~ Percentage of adults supported at home who agree that their health and care services seemed to be well co-ordinated
- ~ Percentage of adults supported at home who agree that they are supported to live as independently as possible
- ~ Number of older and disabled homeowners supported to move to more suitable housing
- ~ Increase the levels of budget adaptations
- ~ Positive destinations of school leavers
- ~ Jobs growth, employment rates, new business birth rates, number of social enterprises, job security and labour market polarisation
- ~ Number of Real Living Wage employers contracted to CEC
- ~ Number of people with disabilities who have access to employment and training opportunities
- ~ Reduced barriers to employment
- ~ Proportion of Business Rates (NDR) Collected
- ~ Number of young people participating in music, arts, cultural and creative learning activities
- ~ Museums and Galleries total annual attendances
- ~ Increase the funding for local festivals and events
- ~ Number of work spaces for artists and craftspeople
- ~ Number of young people participating in sport, physical activity and outdoor learning
- ~ Attendance at sport and leisure facilities
- ~ Number of allotment plots
- ~ Reductions in waiting lists
- ~ Number of community gardens and food growing initiatives

## A City of Opportunity



Everyone, regardless of wealth and background can fulfil their potential and benefit from the city's success

All children and young people have the best start in life and are able to reach their full potential

Citizens are socially connected and able to participate and develop throughout their lifetime

Everyone has access to suitable housing, facilities and amenities

Deliver a programme to build at least 10,000 social and affordable homes over the next 5 years.

Direct development to growth corridors and allowing the city to manage and protect green belt.

Deliver the City Region Deal.

Explore the introduction of fair rent zones.

Create a Homeless Task Force. Appoint a Homelessness Champion.

Prioritise use of brownfield sites to develop land for affordable housing

Create a first-class education estate. Ensure safe standards are met by rigorous inspections.

Improve and protect access to languages and music tuition and skills.

Increase the number of classroom assistants and support staff to improve attainment and wellbeing.

Expand training opportunities for adults and young people.

Double free early learning and child care provision.

Make early years' provision more flexible.

Improve access to library services and community centres.

Support the continued development of Gaelic Medium Education.

Establish a Child Poverty Action Unit.

- ~ Percentage of Primary 1 pupils achieving CfE Early Level Reading
- ~ Percentage of Primary and Secondary pupils with low attendance
- ~ Percentage of all leavers achieving Literacy and Numeracy Level 5
- ~ Percentage of all leavers from deprived areas achieving 5 or more awards at SCQF Level 5 or higher
- ~ Percentage of all leavers achieving 5 or more awards at SCQF Level 6 or higher
- ~ Percentage of all school leavers in positive initial destination
- ~ Number of adults achieving personal learning goals and Increase in training and vocational education opportunities for adults and young people
- ~ Number of Looked After Children; Percentage of placements with CEC foster carers
- ~ Percentage of Primary and Secondary Schools operating above 80% capacity
- ~ Percentage of children allocated to the Disability team that have a Self Directed Support package
- ~ Number of new schools where construction has commenced;
- ~ Percentage of conditions surveys completed
- ~ Number of children being taught an additional language progressively, from early years to end of Broad General Education
- ~ Levels of community based adult learning opportunities with focus on adult literacy and numeracy and English as an Additional Language
- ~ Number of children and young people accessing music tuition; Number of children and young people with accredited qualifications in STEM subjects
- ~ Percentage of children achieving expected CfE level for numeracy by Primary 7
- ~ Number of pupil support assistants employed; Number of pupil support assistants trained in wellbeing and attainment
- ~ Number of young people at S5 and S6 accessing vocational subjects at Edinburgh College Partnership
- ~ Number of adults achieving personal learning goals through participation in targeted education programmes
- ~ Percentage of Early Years settings providing 1140 hours of funded Early Learning and Childcare; % of vulnerable 2 year olds accessing 1140 hours
- ~ Percentage of Early Years settings providing more than one option of early learning and childcare for parents
- ~ Percentage of Primary 1 pupils living in the most deprived areas achieving expected literacy level
- ~ Number of pupils on the rolls of Primary and Secondary Gaelic Medium Education; Deliver facilities for Secondary GME
- ~ Number of staff trained to deliver Gaelic Learner Education as part of the council strategy on 'One plus Two' Languages
- ~ Percentage of children living in poverty; Financial gains achieved for families through the Income Maximisation programme
- ~ Number of jobs created or safeguarded; Number of people supported into work and learning
- ~ Approvals of new affordable homes for the year
- ~ Proportion of homes built on brownfield land; Number of brownfield sites developed
- ~ Number of families accommodated in B&B; Number of 16/17 year olds or care leavers accommodated in B&B; Number of people in B&B; Length of stay in B&B; Number of people sleeping rough; Number of accommodation units; Number of homelessness presentation
- ~ Average homelessness case length; Length of stay in temporary accommodation
- ~ Days to process New Benefit Claim; Benefit Change of Circumstances
- ~ Asset Management works capital expenditure
- ~ Total number of library customer transactions; Digital use – downloads and streaming



## A Resilient City



Communities are safe, strong and able to cope with change

Our built and natural environment is protected and enhanced

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

Edinburgh is clean, attractive and well looked after

Protect Edinburgh World Heritage Status.  
Invest £100m in roads and pavements in the next 5 years.  
Guarantee 10% of the transport budget on improving cycling in the city.  
Improve Edinburgh's air quality and reduce carbon emissions. Explore the implementation of low emission zones.  
Keep the city moving by reducing congestion, improving public transport to rural west Edinburgh and managing roadworks to avoid unnecessary disruption to the public.  
Explore the introduction of a lane rental for utility companies to reduce traffic pressures.  
Deliver the tram extension to Newhaven by 2022 after reviewing the business case and delivery plan to ensure they are robust.  
Implement improvement plans for Waste and Cleansing Services. Reintroduce a free bulky item collection service.  
Reduce the incidence of dog fouling on Edinburgh's streets and public parks.  
Increase recycling to 60%.  
Improve parking for residents by expanding park and rides for commuters.  
Tackle pavement parking, reduce street clutter to improve accessibility.  
Prioritise services for vulnerable children and families and looked after children, and support organisations working to end domestic abuse.  
Continue to upgrade existing parks and plant an additional 1,000 trees.  
Improve community safety.

- ~ Percentage of the road network (all roads) that should be considered for maintenance treatment
- ~ Percentage of emergency road defects made safe within 24 hours
- ~ Residents satisfaction with roads, pavements and footpaths
- ~ Level of capital investment in roads and pavements; Percentage of investment guaranteed on improving cycling in the city
- ~ Satisfaction with cycling in Edinburgh
- ~ City of Edinburgh Council's carbon emissions; Number of Air Quality Management Zones
- ~ CEC and Lothian Buses Green fleet investment; Reduced traffic congestion and length of road disruption
- ~ Satisfaction with public transport and residents parking; Increase in number of park and rides spaces
- ~ LEAMS – street cleanliness index; Percentage of wards with improved street cleanliness
- ~ Route completion rates; Reduction in missed bin complaints
- ~ Incidences of fly tipping; Dog fouling service request
- ~ Percentage of Waste Recycled
- ~ Individual and Communal Bin Collection Refuse and Recycling Service Requests and Complaints received
- ~ Green flag status; Number of additional 1,000 trees planted; New Parks Quality Assessment standard
- ~ Number of events held in major parks
- ~ Levels of hate crime; Number of antisocial behaviour complaints per 10k population
- ~ Percentage of people who feel safe in their neighbourhood after dark (Edinburgh People Survey)
- ~ Percentage of criminal justice orders successfully completed
- ~ Reoffending rates
- ~ Rate of LAC per 1,000 population; Percentage of LAC pupils with low school attendance
- ~ Number of Child Welfare Concerns for domestic abuse

## A Forward Looking Council



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

We provide services that are focused on prevention and early intervention

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

Our organisation is flexible and adaptable and embraces change

Ensure that Council policies on planning, licensing and sale of Council land give substantial weight to the needs of residents while still encouraging business and tourism.  
Review the Council's policy on promoting mixed communities.  
Improve planning enforcement to ensure that all developers, conform to Edinburgh's policies and developer's commitments.  
Work with the Scottish Government to review planning policy and overhaul the planning appeal system.  
Retain Lothian Buses and Edinburgh Tram in public ownership.  
Work with the Integration Joint Board (NHS & Council Social Care) and other agencies to prioritise early intervention and prevention in mental health services.  
Continue to make a case to the Scottish Government for the introduction of a Transient Visitor Levy. Explore the possibility of introducing a workplace parking levy.

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

## An Empowering Council



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

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

We work with our partners and communities to deliver services locally

We are an open, honest, inclusive and transparent organisation

Sign Edinburgh to the Pay Fair Tax Initiative  
Become a leading Council in Scotland for community engagement - 1% of the Council's discretionary budget will be allocated through participatory budgeting.  
Limit Council Tax increases to 3% a year to 2021.  
Continue a policy of no compulsory redundancies and keep a presumption in favour of in-house service provision  
Devolve local decisions to four Locality Committees. Establish the membership of each Committee and how devolved decision making will work to encourage the maximum participation for local groups. Explore the effectiveness of community councils and how they can be enhanced to represent their local communities.

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