

Corporate Policy and Strategy Committee

10.00am, Tuesday 7 August 2018

Implementing the Programme for the Capital Coalition Commitments Progress to June 2018 - referral from the City of Edinburgh Council

Item number	8.6
Report number	
Wards	All

Executive summary

The City of Edinburgh Council on 28 June 2018 considered a report on the progress of its business plan (A Programme for the Capital: The City of Edinburgh Council's Business Plan 2017-22) which had been built around 52 commitments the Council Administration had pledged to deliver over the next five years.

The report has been referred to the Corporate Policy and Strategy Committee for its consideration.

Terms of Referral

Implementing the Programme for the Capital Coalition Commitments Progress to June 2018

Terms of referral

1.1 On 28 June 2018 the City of Edinburgh Council considered a report on the progress of its business plan (A Programme for the Capital: The City of Edinburgh Council's Business Plan 2017-22) which had been built around 52 commitments the Council Administration had pledged to deliver over the next five years.

1.2 The Council agreed:

Motion

- 1) To review the progress against the 52 coalition commitments as outlined in Appendix 1 to the report by the Chief Executive;
- 2) To note that the coalition commitments formed part of the wider Council Performance Framework, which included corporate performance indicators covering corporate performance and council service delivery.
- 3) To note that 2017/18 corporate performance indicators and Local Government Benchmarking Framework (LGBF) 2016/17 ranking data would be presented to the Corporate Policy and Strategy Committee in August 2018
- 4) To refer this report to the Corporate Policy and Strategy Committee for further scrutiny at its meeting in August 2018.

- moved by Councillor McVey, seconded by Councillor Day

Amendment 1

Council:

1. Notes the Report "Implementing the Programme for the Capital" and considers that this report is potentially misleading and confusing;
2. Specifically considers many of the actions, measures, metrics and targets in the Report are unclear or so general in assigning an outcome to cover a number of specific measures contained within a larger plan to render them meaningless;

3. Is concerned that so many commitments have yet to have a target, metric or baselines measure defined over a year into this Council term;
4. Further notes the Report contains only part of the Council's performance framework;
5. Agrees that a performance framework should measure outcomes and improvements to improve the transparency and accountability of the Council to residents so they can easily assess how the Council is managing the city;
6. Regrets the lack of measures in the Appendix to determine the status of each commitment and therefore instructs the Chief Executive to (a) include in the Progress Report in Appendix 1 the latest metric for each measure as at August 2017, in order to assess progress from the date the Council adopted each commitment; and (b) to replace the words "increasing trend" and "decreasing trend" with specific measures that reflect the specific Council target for each commitment;
7. In addition specifically requests clarification/comment is made in relation to the following commitments continued in the last report to form part of the referral to the Corporate Policy and Strategy Committee:
 - a) A Vibrant City C2 request data against each measure for the last two years available, to back up the "on track" assertion. Seeks clarity on what Employees in Employment is actually measuring, if not employment.
 - b) A Vibrant City C7 notes that the failure to start any work on this commitment until August 2018 will give the opportunity to build on Cllr Graczyk's motion Disability Employment Gap, item motion 9.4 on this Council meeting's agenda
 - c) A Vibrant City – C37 and C38: numbers should be stated (rather than solely percentage which can be misleading) along with the starting metric so progress can be assessed by both percentages and actual numbers and status should be changed to reflect the deterioration in performance in health and social care measures since the minority Administration took office;
 - d) A Vibrant City – C39: amend the status to "off track" to reflect the expected reduction in use of leisure facilities by sports clubs as a result of cost increases;
 - e) A City of Opportunity – C1: a measure of approvals is not a measure of delivery and the "on track" reference needs to be clarified given approvals are running at less than required for this year and 1,475 of approvals for 2017/18 equates to 14.75% of the

10,000 homes required and the report does not make it clear how these figures, even with the future plans indicated, constitute 'on track';

- f) A City of Opportunity – C10: the competence of appearing to change site allocations within LDP outwith the LDP process to be assessed;
- g) A City of Opportunity – C30: questions the “on track” reference when the baseline requires to be established;
- h) A City of Opportunity – C33: questions the meaningfulness of the “on track” reference to the entire item when the actions refers to a previous plan;
- i) A Resilient City – C18: replace “increase” in the target for this commitment with “decrease” or otherwise explain figures;
- j) A Resilient City – C19: explanation of how identifying funding requirements is a metric;
- k) A Resilient City – C22: questions why the assumption of tram delivery is assumed and dependent on full consultation rather than examination of the business case;
- l) A Resilient City – C23: further evidence to be provided of the “decreasing trend”;
- m) A Resilient City – C24: explanation as to how “Increase Reporting / Decrease Incidents” is a target and replaces with a specific measurable target;
- n) A Resilient City – C51: questions why this notes the ‘number of antisocial behaviour complaints per 10K population was 41.39% for 16/17’ and the target is to have a ‘Decreasing Trend’, yet a Briefing note to ECSP on January 25th 2018 notes that there had been an increase;
- o) An Empowering Council – C52: considers there remains a lack of clarity in relation to the formation and remit of localities committees and also that non-attendance at Locality meetings is a serious concern;
- p) A Forward Looking Council C21 could it be explained what failure has led to this commitment not gaining an achieved status in this report.

- moved by Councillor Doggart, seconded by Councillor Mowat

Amendment 2

- 1) To review the progress against the 52 coalition commitments as outlined in Appendix 1 to the report by the Chief Executive;
- 2) To note that the coalition commitments formed part of the wider Council Performance Framework, which included corporate performance indicators covering corporate performance and council service delivery.
- 3) To note that 2017/18 corporate performance indicators and Local Government Benchmarking Framework (LGBF) 2016/17 ranking data would be presented to the Corporate Policy and Strategy Committee in August 2018
- 4) To refer this report to the Corporate Policy and Strategy Committee for further scrutiny at its meeting in August 2018.
- 5) To further note the scale of transformation needed in Edinburgh to advance a greener, fairer, and more open city; and the need for radical change in active travel and public transport, in tackling the need for lower cost housing, in developing an economic prospectus which has sustainability at its heart, and many other areas; and notes the disappointing performance of the council administration in a number of key areas - including programme delays and wrong choices on active travel; continuing problems with waste services and waste reduction; major challenges with developing a school estate with community schools at their heart; significant shortfalls in capacity for social care; and the need to increase confidence in the planning system; among many others; and therefore looks forward to working constructively with all councillors to effect the scale of improvement expected by residents.

- moved by Councillor Main, seconded by Councillor Burgess

Voting

The voting was as follows:

For the Motion	-	30 votes
For Amendment 1	-	18 votes
For Amendment 2	-	8 votes

(For the Motion: The Lord Provost, Councillors Arthur, Barrie, Bird, Bridgman, Cameron, Ian Campbell, Kate Campbell, Child, Day, Dickie, Dixon, Donaldson, Doran, Fullerton, Gardiner, Gordon, Griffiths, Henderson, Howie, Key, Macinnes, McNeese-Mechan, McVey, Munro, Perry, Rankin, Watt, Wilson and Work.

For Amendment 1: Councillors Brown, Bruce, Jim Campbell, Cook, Doggart, Douglas, Graczyk, Hutchison, Johnston, Laidlaw, McLellan, Mitchell, Mowat, Rose, Rust, Smith, Webber and Whyte.

For Amendment 2: Councillors Booth, Burgess, Mary Campbell, Corbett, Main, Miller, Rae and Staniforth

Abstained: Councillors Aldridge, Gloyer, Lang, Osler, Neil Ross and Young.)

Decision

To approve the motion by Councillor McVey.

For Decision/Action

- 2.1 The Corporate Policy and Strategy Committee is asked to consider the attached report.

Background reading / external references

The City of Edinburgh Council – 28 June 2018

Laurence Rockey

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Links

Appendices

Appendix 1 – Implementing the Programme for the Capital Coalition Commitments Progress to June 2018 – report by the Chief Executive

10.00am, Thursday, 28 June 2018

Implementing the Programme for the Capital: Coalition Commitments progress to June 2018

Item number	8.3
Report number	
Executive/routine	
Wards	
Council Commitments	

Executive Summary

The Council Business Plan (A Programme for the Capital: The City of Edinburgh Council's Business Plan 2017-22) was approved by the Council in August 2017. The plan has been built around 52 commitments the Council Administration have pledged to deliver over the next five years. This report sets out the progress against the 52 coalition commitments in the first year of the administration.

Implementing the Programme for the Capital: Commitments progress to June 2018

1. Recommendations

- 1.1 It is recommended that Council:
- 1.1.1 review the progress against the 52 coalition commitments as outlined in the report (Appendix 1);
 - 1.1.2 note that the coalition commitments form part of the wider Council Performance Framework, which includes corporate performance indicators covering corporate performance and council service delivery;
 - 1.1.3 note that 2017/18 corporate performance indicators and Local Government Benchmarking Framework (LGBF) 2016/17 ranking data will be presented to the Corporate Policy and Strategy Committee in August 2018; and
 - 1.1.4 refer this report to the Corporate Policy and Strategy Committee for further scrutiny at its meeting in August 2018.

2. Background

- 2.1 The Council Business Plan (A Programme for the Capital: The City of Edinburgh Council's Business Plan 2017-22) was approved at City of Edinburgh Council in August 2017. The plan sets out the administration's priorities and what will be achieved over the five-year period.
- 2.2 Given the importance of holding ourselves to account on delivery of commitments, a Performance Framework has been developed to support their implementation. The framework was approved by City of Edinburgh Council on 23 November 2017 and referred to Corporate Policy & Strategy Committee for further scrutiny.
- 2.3 A refined set of commitment measures and actions were presented to Corporate Policy and Strategy Committee on 27 February 2018. These were agreed, on the understanding that a final set of indicators would be submitted to the relevant Executive Committees for scrutiny and approval.
- 2.4 In the period May to June 2018, Executive Committees agreed the actions, measures, and targets for the commitments they are responsible for delivering. Executive Committees will consider performance and scrutinise indicators, improvement actions, issues, and opportunities on a regular basis.

3. Main report

3.1 Since the Business Plan was agreed in August 2017, the Council has dedicated resources to ensure that plans are in place to deliver on the commitments, a number of which are longer term and are planned to be delivered over the course of the administration.

3.2 A detailed overview of the commitments, is outlined in Appendix 1. This highlights that significant progress has been achieved in:

- developing new strategies, improvement plans and projects to ensure the delivery of the commitments over the five-year term; and
- developing the actions, measures and, where applicable, targets required to deliver the commitments within planned or future work.

3.3 We have broken the commitments into three distinct groups:

“On Track”	commitment on track with the relevant actions and measures in place to monitor delivery	46 commitments
“Commencing on”	planned to commence in 2018/19	5 commitments
“Off Track”	actions and measures have been identified, however timescales may not be achieved or, actions and measures have not yet been identified	1 commitment (service lead requires to be identified)

3.4 There have been a number of notable achievements in 2017/18. These include:

3.4.1 Development of a new Economy Strategy for Edinburgh

Promoting inclusion and innovation while tackling poverty are at the heart of the five-year Economy Strategy which was approved by the Housing and Economy Committee in June 2018.

The Strategy has been developed around three themes - innovation, inclusion and collaboration, and includes eight steps with actions plans to achieve this. The Council is now working with the public, private and third sectors in the city to deliver the strategy and fully explore the opportunities to promote, advance and sustain good growth practices.

Commitment 2

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.

3.4.2 The creation of a Homelessness Task Force.

Councillor Kate Campbell has been appointed chair of the task force and Homelessness Champion. The cross-party homelessness task force recommended a number of outcomes to the Housing and Economy Committee in June 2018 which, when implemented, will improve the quality of life for some of the most vulnerable people in the city. Included in these was a recommendation to progress a shared housing model to replace the traditional bed and breakfast model, ensuring that contracted accommodation provides access to cooking, food storage and laundry facilities.

In order that homeless people can get quicker access to a permanent home, the EdIndex board agreed in December 2017 to provide an additional 275 homes for homeless people to access through the allocations process.

Commitment 9

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.

3.4.3 Publication of extensive research exploring the potential impacts and benefits of introducing a Transient Visitor Levy in Edinburgh.

Research regarding an Edinburgh Transient Visitor Levy (TVL) was presented to Council in May 2018. The report outlined the findings from a comprehensive desk-based exercise, which examined the Edinburgh accommodation sector, the policy context and examples of a similar TVL in other cities. It highlighted ways in which revenue could be invested into local services to the benefit of residents, visitors and the tourist industry itself, such as investing in parks, public spaces, clean streets and reduced ticket prices for cultural attractions.

Work will now be undertaken to deliver further formal engagement and research activities, as well as ongoing politically led engagement with elected members and the tourist and hotel industry during summer 2018.

Commitment 48

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.

3.4.4 **Establishing a new Locality Committee structure, comprising four new committees.**

All four Locality Committees are now in operation and comprise of all elected members of the locality area. The first meetings agreed the membership, remit and terms of reference of the committee which enables them to make decisions independently on matters in their local area. This is a new way of working for the City of Edinburgh Council.

Commitment 52

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.

3.4.5 **Securing the Edinburgh and South East Scotland City Region Deal**

The six local authorities that make up the Edinburgh and South East Scotland City region, together with regional universities, colleges and the private sector signed the Heads of Terms on a City Region Deal with a value of over £1.1bn in July 2017. The final sign off is anticipated in summer 2018.

The Deal will drive productivity and growth while reducing inequalities and deprivation. Key commitments include: £300m for world leading data innovation centres, £140m for crucially needed A720 city bypass at the Sheriffhall Roundabout and transport improvements across west Edinburgh, £20m capital funding for new world class concert hall, £25m regional skills programme to support improved career opportunities for disadvantaged groups and £65m of new funding for housing to unlock strategic development sites

Commitment 6

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.

3.4.6 **Commenced delivery of expansion plan to increase early learning and childcare provision from 600 to 1140 hours by 2020**

In response to the Scottish Government's commitment to increase funded nursery hours to 1140 by 2020, an expansion plan is being implemented to provide the additional hours. Phase 1 began in August 2017, with 25 local authority settings offering 1140 hours to parents. Phase 2 of the expansion will begin in August 2018. In addition to the Phase 1 settings, a further 21 local authority settings are being considered to provide additional hours.

The popularity of the additional hours has led to an increase in demand at settings where there has previously been a low uptake of places. Criteria for identifying settings and allocating places has been adopted to ensure the provision of the additional hours is accessed by those who will benefit the most.

Commitment 32

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.

4. Measures of success

- 4.1 A suite of performance measures and actions has been developed to assess progress towards commitments. Commitments with quantitative measures have been updated with current data where available. The monitoring of commitment progress forms part of the Council's performance framework.

5. Financial impact

- 5.1 The financial impact is set out within the individual commitments and the Council Business Plan.

6. Risk, policy, compliance and governance impact

- 6.1 Risk, policy, compliance and governance impact is integrated within the commitments and the Council Business Plan.

7. Equalities impact

- 7.1 Equalities impact is integrated within the commitments and the Council Business Plan.

8. Sustainability impact

- 8.1 Sustainability impact is integrated within the commitments and the Council Business Plan.

9. Consultation and engagement

- 9.1 The commitments actions and measures have been developed in collaboration with Elected Members, Senior and Service Managers. This has included regular discussions at Corporate Leadership Team and Leaders meetings, discussions with

cross-party leaders and Conveners of Executive Committees regarding commitments relevant to their Committee.

10. Background reading/external references

- 10.1 [Programme for the Capital: City of Edinburgh Council's Business Plan 2017-22](#)
- 10.2 [Implementing in Programme for the Capital – Council Performance Framework 2017-22](#)
- 10.3 [Implementing the Programme for the Capital: Council Performance Framework 2017-22 – referral from City of Edinburgh Council](#)
- 10.4 [Implementing the Programme for the Capital: Coalition Commitments](#), Corporate Policy and Strategy Committee 15 May 2018
- 10.5 [Implementing the Programme for the Capital: Coalition Commitments](#), Transport and Environment Committee 17 May 2018
- 10.6 [Implementing the Programme for the Capital: Coalition Commitments](#), Education, Children and Families Committee 22 May 2018
- 10.7 [Implementing the Programme for the Capital: Coalition Commitments](#), Planning Committee 20 May 2018
- 10.8 [Implementing the Programme for the Capital: Coalition Commitments](#), Housing and Economy Committee 7 June 2018
- 10.9 [Implementing the Programme for the Capital: Coalition Commitments](#), Finance and Resources Committee 12 June 2018
- 10.10 [Implementing the Programme for the Capital: Coalition Commitments](#), Culture and Communities Committee 19 June 2018

Andrew Kerr

Chief Executive

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11. Appendices

1. Coalition Commitments progress to May 2018

Appendix 1 - Coalition Commitments Progress to June 2018

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Current metrics	Target	Progress to date	Progress Status									
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	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 Strategy's Good Growth Monitoring Framework	Positive destinations of school leavers	92.5% for 16/17	Annual target 94% for 16/17	<p>The Economy Strategy which sets out how the Council and its partners will deliver inclusive growth across the city was agreed at the Housing and Economy Committee on 7 June 2018. A part of the Strategy a Good Growth Monitoring Framework was established to monitor progress towards the Strategy vision. The measures from the strategy most relevant to this commitment have been included.</p> <p>The commitments measures and actions have been agreed by the Housing and Economy Committee on 7 June 2018.</p> <p>The Council and its partners are now working to deliver on the priorities and actions detailed in the Strategy.</p>	On track								
					Employees in employment	255,900 for 2017	Increasing trend (269,000 by 2022)										
					% of children living in a low-income household	22% for 2015	Decreasing trend (18% by 2020)										
					Median gross weekly earnings	£623 for 2017	Increasing trend (£710 by 2020)										
					Economically active residents as a % of all residents aged 16-64	76.6% for 2017	Increasing trend (78% by 2022)										
					% of workers in managerial, professional and technical/scientific occupations	56% for 2017	Maintain (56% by 2022)										
					Ratio of workers in high skilled occupations to workers in mid skilled occupations	2.5 for 2017	Decreasing trend (2.10 by 2022)										
					Gross Value Added per capita	£38,396 for 2016	Increasing trend (£41,000 by 2021)										
					% of residents who feel confident about their job prospects	63% 2014-16 average	Increasing trend (70% 2019-21 average)										
					% of residents who say their financial position has improved in the past 12 months	20% 2014-16 average	Maintain (20% 2019-21 average)										
A Vibrant 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	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	Information on Council contractors and their work practices such as those using negative zero hours contracts will be collated in 2018/19	Increasing trend	The commitments measures and actions have been agreed by the Housing and Economy Committee on 7 June 2018.	On track								
										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	Baseline to be established	Target to be established	Economic Development are writing a report for Housing and Economy Committee on the 30 August will outline achievable targets and measures to improve access to employment for people with disabilities. Subject to approval of this report measures and actions will be include going forward.	Commencing August 2018
Review of support at home completed by 2018	Late discharge from hospital	267 for Mar18	No one to wait more than 72 hours for discharge	Phase 1 of the Sustainable Community Support project commenced in late May2018 and includes a demand and capacity analysis and options appraisal focused on measures to resolve the short term challenges with the current Care at Home contract. Phase 2 will commence in July 2018 and will focus on the longer term redesign based on the Phase 1 options evaluation.													
					Percentage of adults supported at home who agree that their health and care services seemed to be well co-ordinated	67% in 17/18	Scotland's average for 17/18 is 75%, Aim to be above the national average										

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Current metrics	Target	Progress to date	Progress Status	
A Vibrant City	Citizens lead healthy and active lives with improved wellbeing	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 receiving personal care in the community setting (out of all adults receiving this support in a community, residential or hospital setting)	57.3% for Mar 18	60% by Apr 2019	Outline Strategic Commissioning Plans (OSCP) for all client groups were agreed at the IJB meetings on 26 January 2018 and 2 March 2018 . These outline plans are the means of communicating progress to date and action plans until the presentation of the Strategic Commissioning Plans to the December 2018 meeting of the IJB. Phase 1 of the Sustainable Community Support project commenced in late May 2018 and includes a demand and capacity analysis and options appraisal focused on measures to resolve the short term challenges with the current Care at Home contract. Phase 2 will commence in July 2018 and will focus on the longer term redesign based on the Phase 1 options evaluation.	On track
					Number of people waiting for a package of care	964 for Mar18	Decreasing trend		
					Percentage of adults supported at home who agree that they are supported to live as independently as possible	79% for 17/18	Scotland's average for 17/18 is 81%, Aim to be above the national average		
	Every citizen and community can participate in the cultural life of our city	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 Review Health and Social Care Grants Programme	Attendance at sport and leisure facilities (Edinburgh Leisure)	4,471,704 for 17/18	4,687,674	Active Schools Programme continues to be delivered and the 2016/17 figure represents 37% of the school roll. A Grants Review Steering Group has developed a number of priorities for the awarding of grants including the promotion of healthy lifestyles which includes physical activity and healthy eating.	On track
					Number of young people participating in sport, physical activity and outdoor learning (includes Active Schools Programme)	22,431 for 16/17	Increasing trend		
	Our places and localities make Edinburgh a great and unique place to visit and study	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	Review levels of demand and budget for adaptations	Baseline to be established	Targets to be set end of 2018/19, following the review	The commitments measures and actions have been agreed by the Housing and Economy Committee on 7 June 2018. We are yet to establish the joint working arrangements between Edinburgh Health and Social Care Partnership and Housing Adaptations that are required to review the process in 2018/19.	Commencing end of 2018/19
					Number of older and disabled homeowners supported to move to more suitable housing	Baseline to be established			
	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 the project to deliver a new Meadowbank sports centre and the wider regeneration of the area	New sports centre built, subject to planning approval	Is linked to sign off of the project plan	2021	Progress on the project to deliver a new Meadowbank stadium was reported to the Culture and Communities Committee on 30 January 2018. Following public consultation, planning applications for the site to be considered at the Development Management Sub-Committee on 29 June 2018.	On track
	Our economy thrives with excellent and equal opportunities for business, employment and innovation	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 Creation of Housing and Cultural Venue community gardens	Number of allotment plots	1,724 plots across 44 sites	Increasing long term trend	The commitment measures and actions have been agreed by the Culture and Communities Committee on 19 June 2018. Actions to increase allotment provision are identified in the Allotment Strategy 2017-2027 . Culture and Communities Committee have agreed to the creation of a specially designed garden for those who suffer memory loss at the city's Lauriston Castle. The Councils HRA Innovation Strategy project is increasing the number of community gardens in the city, with 23 already established, 2 in development and 6 at design stage.	On track
					Reductions in waiting lists	2,510 people on the waiting list	Decreasing long term trend		
					Number of community gardens and food growing initiatives	Baseline to be established	Increasing long term trend		
Our economy thrives with excellent and equal opportunities for business, employment and innovation	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.	Support local festivals and events through a newly created £100K 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 Create baseline for work spaces for artists and craftspeople	Fund for local festivals and events created as reported to Committee in March 2018	100k set for 2018/19 budget	100k	The recommended core programme of Festivals and Events for 2018/19 was reported to the Culture and Communities Committee in March 2018. The report describes the approach to support events on three tiers, or levels, of international, national and city importance. It also details the £100k allocation to a Local Festival and Event Programme Budget. The final recommendations for the Platforms for Creative Excellence will be due in August 2018. The Council is finalising the details for the IMPACT Scotland proposals as part of the City Region deal. The commitment measures and actions have been agreed by the Culture and Communities Committee on 19 June 2018.	On track	
				The Platforms for Creative Excellence reported to Committee in March 2018 with final recommendations due in August 2018	n/a	Aug 2018			
				Final details of IMPACT Scotland proposals forming part of City region Deal due for sign off June 2018.	n/a	Jun 2018			
				Number of work spaces for artists and craftspeople	Baseline to be established	Increase by 2022			

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Current Metrics	Target	Progress to date	Progress Status
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 at 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	1,475 for 2017/18	10,000 over 5 years 20,000 by 2027/28	On track
		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	Successfully adopt a new local development plan which implements commitment and minimises additional greenfield development	Project to develop new LDP now underway	Nov 2021	On track
	All children and young people have the best start in life and are able to reach their full potential	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	Establishment of Joint Committee Financial Profile agreed with UK & Scottish Government Deal Document signed Regional Business Leadership Council formed Integrated Regional Skills Board formed	In progress	Summer 2018	On track
			Citizens are socially connected and able to participate and develop throughout their lifetime	Projects delivered within programme	After council agreement ratified by Governments	15 year programme to continue from Summer 2018 to 2032	The commitment measures and actions have been agreed by the Corporate Policy and Strategy Committee on 15 May 2018.	
	Everyone has access to suitable housing, facilities and amenities	C8	Explore the introduction of fair rent zones.	Commission analysis to provide the Council with a better understanding of the variation in rents and incomes across the city. A multi-disciplinary officer working group has been established to progress the joint work with the other local authorities to develop a shared methodology to inform evidence gathering.	Completion of further analysis. Development of evidence gathering methodology.	n/a	Summer 2018	On track
		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	75 families 50% of 16/17 year olds 650 households Baseline to be established Baseline to be established B&B 569 for 16/17 Flats 375 for 16/17 Supported units 172 for 16/17 STLs 184 for 16/17 Hostels 528 for 16/17 3,102 households in 2017/18	0 Targets to be set as part of Homelessness Task Force reporting	On track

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Current Metrics	Target	Progress to date	Progress Status		
A City of Opportunity	Everyone, regardless of wealth and background can fulfil their potential and benefit from the city's success	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 and Local Development Plan	Successfully adopt a new local development plan which implements commitment and minimises additional greenfield development	Plan is underway	Nov 2021	Planning Committee on 12 October 2017 agreed the actions required to increase the supply of housing within the city, as set out in the review of the Housing Land Audit and Delivery Programme . Project to develop new Local Development Plan is now underway.	On track	
			Unlock access to key brownfield development sites	% of capacity of units in effective land supply which are on brownfield land	55% for 2017	Increasing trend	The commitment measures and actions have been agreed by the Planning Committee on 30 May 2018.			
		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	2	Construction commenced for 2 secondary schools and 10 primary schools by 2021	The commitment measures and actions have been agreed by the Education, Children and Families Committee on 22 May 2018.	One primary school near completion (St. John's PS), work started at one secondary (Queensferry HS) and planning applications to be submitted for three primaries. An exercise to review the entire estate was completed in September 2017. New programme of surveys in place.	On track
				Percentage of conditions surveys completed	100%	100% of the school estate surveyed by Autumn 2022				
		All children and young people have the best start in life and are able to reach their full potential	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.	Delivery of the 'One plus Two Language' plan	% of Primary Schools delivering Language 2 progressively	90% for 17/18	100% by 2020	The commitment measures and actions have been agreed by the Education, Children and Families Committee on 22 May 2018. Supported by the City of Edinburgh Council Education Authority Improvement Plan and 'One plus Two Language' plan. Music tuition is supported through the emerging Lifelong Learning Plan. The annual census of instrumental music will be completed by early July. Schools will be engaging in the 'Raising Aspirations in Science Education' (RAiSE) Scottish Government programme.	On track
					Continue to develop the opportunities to engage in the study of language and culture of another country	Number of children and young people accessing music tuition	18,100 for 2017	Increase by 5% (Primary & Secondary combined)		
	Improved access to, and learner pathways for, the creative arts via the combined approaches of Instrumental Tuition and the Youth Music Initiative				% of schools engaging with the RAiSE programme	86% for 17/18	Increase by 5% per annum over next three years			
	Improved partnership with the FE sector				Percentage of children achieving expected CfE level for numeracy by Primary 7	75.6% for Jun 2017	Increase by 2% per annum to session 21/22			
	Everyone has access to suitable housing, facilities and amenities	C30	Increase the number of classroom assistants and support staff for children with additional needs to improve attainment and wellbeing.	Ongoing recruitment of pupil support staff	Number of pupil support assistants employed (Special Educational Needs and Special Schools)	584 FTE (budgeted) for session 2017/18	Increase by 50 FTE by session 20/21	The commitment measures and actions have been agreed by the Education, Children and Families Committee on 22 May 2018. Pupil support assistants recruitment continuing throughout school session. New training for pupil support assistants for all sectors to be delivered from session 2018/19.	On track	
				New training for all pupil support assistants across all sectors	Number of pupil support assistants trained in wellbeing and attainment	Baseline to be established in 2018/19	100% by session 21/22			
	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 senior phase age pupils studying vocational qualifications delivered by Edinburgh college	251 for 2017	Increase by 2% per annum	The commitment measures and actions have been agreed by the Education, Children and Families Committee on 22 May 2018. Schools and Lifelong Learning are supporting the Edinburgh College Curriculum Strategy and schools-college partnership groups. Continued delivery of adult education programmes across the city supported through the emerging Lifelong Learning Plan.	On track		
				Number of learners engaging in the Adult Education Programme	Baseline to be established	14,000 for 2018/19				
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	29% (28 from 96) for Mar18	100% by Aug 2020	The commitment measures and actions have been agreed by the Education, Children and Families Committee on 22 May 2018. Commitment is being delivered through actions contained within the Early Learning and Childcare Expansion Plan. Current progress and next steps reported to E,C&F Committee May 2018 . This report sets out the phased approach to increasing provision to 1140 hours free, for those eligible.	On track			
			% of vulnerable 2 year olds accessing 1140 hours	12% (137 children) for 17/18	100% by Aug 2020					

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Current Metrics	Target	Progress to date	Progress Status	
A City of Opportunity	Everyone, regardless of wealth and background can fulfil their potential and benefit from the city's success	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	45% (43 from 96 settings) for Mar18	100% by Aug 2020	The commitment measures and actions have been agreed by the Education, Children and Families Committee on 22 May 2018.	On track
					% of Primary 1 pupils living in the most deprived areas achieving expected literacy level	62% for Jun 2017	Increase by 5% by session 20/21	Commitment is being delivered through actions contained within the Early Learning and Childcare Expansion Plan. Current progress and next steps reported to E,C&F Committee May 2018 . Flexible options were set out in the Early Learning and Childcare Strategy reported to E,C&F in August 2017. Flexible options are being delivered through settings providing the expanded 1140 hours and the existing 600 hours.	
	All children and young people have the best start in life and are able to reach their full potential	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	461,000 for 17/18	Increase by 5% for 18/19	The commitment measures and actions have been agreed by the Education, Children and Families Committee on 22 May 2018.	On track
					Total number of library customer transactions	6,93m for 17/18	Increase by 5% for 18/19	Actions set out within the new Edinburgh Strategic Partnership Community Learning and Development Plan 2018 – 21. The plan is in development and will be published in September 2018.	
	Citizens are socially connected and able to participate and develop throughout their lifetime	C36	Support the continued development of Gaelic Medium Education.	Actions contained within and progress monitored through the Gaelic Language Plan 2017-22 Provision of progressive Gaelic Medium Education (GME) into secondary school	Deliver facilities for Secondary GME	Identification of site	Final draft of a Strategic growth plan for GME including long term timelines for increasing teacher numbers, improving the curriculum and delivering accommodation requirements to be prepared for August/September 2018	The commitment measures and actions have been agreed by the Education, Children and Families Committee on 22 May 2018.	On track
					Number of pupils on the rolls of Primary and Secondary GME	306 Primary for 16/17 88 Secondary for 16/17	Final draft of a Strategic growth plan for GME including long term timelines for increasing teacher numbers, improving the curriculum and delivering accommodation requirements to be prepared for September 2018.		
	Everyone has access to suitable housing, facilities and amenities	C45	Establish a Child Poverty Action Unit to address the inequalities faced by children in poverty in our city. Its remit will look at food security and nutrition, tackle food poverty and holiday hunger and enhance nutrition in schools. Ensure that a Poverty Assessment section features in all Council reports.	Child Poverty Action Unit remit defined and Unit created Poverty assessment section added to Council report template	% of children living in poverty	Baseline to be established	Targets to be set end of 18/19	The commitment measures and actions have been agreed by the Culture and Communities Committee on 19 June 2018.	On track
					Financial gains achieved for families through the Income Maximisation programme	Baseline to be established	The City of Edinburgh Council received additional funding for through the Pupil Equity Framework which aims at closing the poverty related attainment gap. The key stages required to establish an Edinburgh Poverty Commission will be reported to Council on 28 June 2018.		

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Current Metrics	Target	Progress to date	Progress Status	
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	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)	Monitor the progress of short term actions in the World Heritage Site Management Plan with the World Heritage Site Steering Group	n/a	Targets to be set end of 18/19	On 11 December 2017 Planning Committee approved the Old and New Towns of Edinburgh World Heritage Site Management Plan 2017- 2022 . The Plan is a strategic document which sets the framework for the preservation and enhancement of a Site’s cultural heritage. It contains a vision for the Site and objectives and delivery mechanisms for its achievement. The commitment measures and actions have been agreed by the Planning Committee on 30 May 2018.	On track
		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	36.4% for 17/18 Over £20m spent in 2017/18 Roads - 51% (EPS 2017) Pavements - 53% (EPS 2017)	36% for 17/18 £100m by 2022 Increasing trend	The first draft of the Roads Asset Management Plan (RAMP) was approved by Transport and Committee on 9 March 2018. The purpose of the RAMP is to set out future maintenance and management of the overall road network. Implementation of this plan has commenced. The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 May 2018 2018.	On track
		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% guaranteed for 2017/18 & 2018/19 54% think the amount of cycle routes is good 47% think the condition of cycle routes is good	10% Increasing trend (Bike Life survey)	The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 May 2018. The Councils budget for 2018/19 has set aside 10% of the Transport budget (capital and revenue) for cycling.	On track
		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 and revise the current Air Quality Action Plan Actions contained within the Sustainable Energy 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	192,911 tCO2 in 2005/06 6 Air Quality Management Areas 68% - 2016	Increase to 118,169 tCO2 by 20/21 (42% against baseline) Decreasing long term trend 75% meeting Euro V standard by 2018	Progress on air quality actions were reported to Transport and Environment on 5 October 2017. On 17 May 2018 the Transport and Environment Committee agreed the approach to developing Low Emission Zones and improving air quality in the city. Actions are contained within the Sustainable Energy Action Plan 2015-2020 . Actions contained within the Lothian Buses fleet replacement strategy. The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 May 2018.	On track
		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 Increase in satisfaction with public transport Increase in bus provision in rural west	To be developed 90% (EPS 2017) Identify funding requirements	Aug 2018 Increasing trend Targets to be set end of 18/19	A report will be presented to August Transport and Environment Committee on improving public transport and congestion looking at potential improvement in bus lane operations, enforcement, traffic signals and tram operations. A new bus operator framework which aims to address transport issues in rural west to be agreed in 2018/19.	Commencing August 2018
		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	n/a	Targets to be set following business case approval	The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 th May. A business case to explore the introduction of lane rental charges is being prepared to be completed in 2018/19.	Commencing end of 2018/19
		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	Decision by Committee following full consultation n/a	Aug 2018 2022	The Outline Business Case for taking trams to Newhaven was approved by the City of Edinburgh Council on 21 September 2017. A major public consultation exercise took place in March and April 2018, ahead of the Final Business Case being prepared later in 2018. The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 May 2018.	On track

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Current Metrics	Target	Progress to date	Progress Status		
A Resilient City	Communities are safe, strong and able to cope with change	C23	Implement improvement plans for Waste and Cleansing Services to improve street cleanliness in every ward. Reintroduce a free bulky item collection service to tackle fly tipping.		LEAMS – street cleanliness index	92.40%	95%	<p>The final progress update on the Waste Improvement Plan was considered by the Transport and Environment Committee on 9 March 2018. The service will continue to deliver on the actions and additional activities. Through the lifetime of the plan, street cleanliness has improved from 90.1% in 2015/16 to 92.4% in 16/17. The Routesmart system is being introduced across the different waste collection services. This software will in the future be used to identify the route completion rates. The Committee also agreed to postpone further changes to the special uplift pricing structure until a pilot collection service to encourage the reuse of materials has been complete. Complaint levels for individual collections reached its lowest levels for individual collections since August 2014.</p> <p>The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 May 2018.</p>	On track	
				Examine cost and service impact of reintroduction of free bulky item uplift	Percentage of wards with improved street cleanliness	92.4% for 16/17	95%			
				Development of a new monitoring tool for street/place cleanliness	Route completion rates	To be developed	n/a			
				The final Waste and Cleansing Improvement Plan was reported to T&E in March 2018	Reduction in missed bin complaints	1,552 (Jan 2018)	Decreasing trend			
					Incidences of fly tipping	508 (Jan 2018)	Decreasing trend			
	Our built and natural environment is protected and enhanced	C24	Reduce the incidence of dog fouling on Edinburgh's streets and public parks.	The final Waste and Cleansing Improvement Plan was reported to T&E in March 2018		Dog fouling service requests	2,567 for 17/18	Increase reporting, decrease incidents	<p>The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 May 2018.</p> <p>The 'Our Edinburgh' campaign to focus on social responsibility and community participation is underway and this includes targeted campaigns to reduce dog fouling. Keep Scotland Beautiful will be caring a pilot of a new street cleansing monitoring tool in the City Centre in June 2018 with a view to implement this citywide thereafter.</p>	On track
						Fixed penalty notices for dog fouling	12 for 16/17			
	Edinburgh is a low carbon, connected city with transport and infrastructure that is fit for the future	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	42.6% for 17/18	60% by 2022	<p>A report on the Enhancement of Communal Bins was reported to Transport and Environment Committee in December 2017. This report initiated a review of all communal bin locations and types, allowing for the opportunity to ensure that recycling bins are co-located with landfill bins wherever possible to further increase the city's recycling rate.</p> <p>The final progress update of the Waste Improvement Plan was reported to Transport and Environment Committee in March 2018. The Improvement Plan identifies the actions required to increase recycling through improving facilities and developing communications campaigns for communal areas.</p> <p>The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 May 2018.</p>	On track
	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	Review existing usage and provision	Increasing trend	<p>Actions to improve usage within existing Park and Ride sites are contained within the Local Transport Strategy 2014-19. On the 17 May 2018 the Transport and Environment Committee agreed not to progress with a new Park and Ride site at Lothianburn but to review patronage at the existing site at Straiton with a view to increasing its usage.</p> <p>The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 May 2018.</p>	On track
						Assessment of new P&R at Lothianburn and proposed review of existing site at Straiton	Assessment complete	May 2018		
						Satisfaction with residents parking	new survey to be complete every 2 years	Increasing trend		

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Current Metrics	Target	Progress to date	Progress Status								
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	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	n/a	Introduction of footway parking enforcement as set out in proposed Transport legislation	The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 May 2018.	On track							
								On the 17 May 2018 the Transport and Environment Committee approved the proposed strategy and measures required to be put in place to deliver a citywide ban on all forms of temporary on-street advertising structures, not just 'A' Boards . The aim of the strategy is to prioritise safe movement and improve the quality of Edinburgh Streets. Keep Scotland Beautiful will be carrying a pilot of a new street cleansing monitoring tool in the City Centre in June 2018 with a view to implement this citywide thereafter. This will include the use and placement of the 'A' Boards.								
								C34		Prioritise services for vulnerable children and families and looked after children, and support organisations working to end domestic abuse.	Actions contained within the Corporate Parenting Action Plan	Rate of Looked After Children per 1,000 population	March 2018 rate = 15.5 LAC number = 1,334	Decrease to 15.3 by 2020	New contracts now in operation from November 2017 with domestic abuse service providers in Edinburgh through the Collaborative Partnership. The commitment measures and actions have been agreed by the Education, Children and Families Committee on 22 May 2018. The Corporate Parenting Action Plan has been refreshed and will be presented to Full Council on 28 June 2018.	On track
												Percentage of LAC pupils with low school attendance	30% for Mar 18	Decrease by 10% by session 20/21		
		Funding invested by CEC in domestic abuse services	Available post Nov 2018	Available after November 2018 – end of first year of new contracts												
		Actions agreed by the Collaborative Partnership of domestic abuse service providers in Edinburgh	No of women and children supported in a year		Available post Nov 2018											
		% of women and children who report feeling safer	Available post Nov 2018													
		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	30 for 17/18	17/18 – 30	The Edinburgh Parks Events Manifesto , provides a strategic and proactive approach to the planning and managing of events within Edinburgh's parks and greenspaces. The Open Space Strategy 2021 establishes principles guiding the continued protection management and expansion of our green network. Maintenance and improvement programmes have resulted in the percentage of parks meeting the minimum standard increasing from 94% in 2015 to 97% in 2017. A new standard is being developed to be used from this year. Over the past 5 years, 3500 new trees along the North Edinburgh paths have been planted by the Edinburgh and Lothian Green Space Trust. Edinburgh has the highest number of green flags than any other Local Authority in Scotland. The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 May 2018.	On track							
					New Parks Quality Assessment standard	97% - 2017	New standard to be introduced in Summer 2018									
					Number of additional 1,000 trees planted	Baseline to be established	1,000 by 2022									
					Number of events held in major parks	Baseline to be established	Hold number of events to maximum permitted (36 across 9 Parks)									
		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 Partnership Agreement between Police Scotland and Council	Levels of hate crime	A performance framework will be developed as part of a Community Justice Early Intervention and Prevention Strategy which will include hate crime.	Police data Increase reporting, decrease incidents	The commitment measures and actions have been agreed by the Culture and Communities Committee on 19 June 2018.	On track							
Number of antisocial behaviour complaints per 10k population	41.39 for 16/17				Decreasing trend	Community Justice is working to empower communities by embedding restorative justice practice and preventative community based problem solving approaches in the work of local criminal justice social work teams, particularly with regard to hate crime. Two permanent posts have been created to take this work forward.										
Percentage of people who feel safe in their neighbourhood after dark (EPS)	84% for 2017				Increasing trend	A Community Justice Early Intervention and Prevention Strategy will be developed, including a performance framework. The Partnership Agreement with Police Scotland 2018/19 is in the process of being approved; it reflects the importance of a shared approach to delivering positive outcomes for communities.										
Percentage of criminal justice orders successfully completed	72.8% for Mar18				65% for 17/18											
Reoffending rates	28.3% for 14/15				Scotland's average for 14/15 is 28.2%, Aim to be below the national level											

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Current Metrics	Target	Progress to date	Progress Status
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	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 planning policies and guidance as part of the Local Development Plan project	Consultation and community engagement measures to be established	To be developed as part of Local Development Plan project	Aug 2018	The commitment measures and actions have been agreed by the Planning Committee on 30 May 2018.	On track
			Establish Strategy Group to oversee the new Edinburgh2020 Tourism Strategy	Implementations Groups established to oversee the strategy	To be developed as part of Local Development Plan project	Targets to be set end of 18/19	The Edinburgh Tourism Action Group, of which the Council is a member, developed the Edinburgh 2020 Tourism Strategy to increase the value of tourism and enhance the city's image and reputation. Project to develop new Local Development Plan is now underway.	
		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	Concentration, location and occupation rates of short term lets	Baseline to be established	Summer 2018	The commitment measures and actions have been agreed by the Planning Committee on 30 May 2018.	On track
			Review locations and numbers of HMO premises	Numbers of student housing developments	Baseline to be established	Targets to be set end of 2018	A short term let working group has been established chaired by the Convenor of Housing and Economy. This group has met twice to formulate proposals on a local solution to concerns that are familiar to most members of the Council. Project to develop new Local Development Plan is now underway.	
			Review relevant planning policies and guidance as part of the Local Development Plan project	Consultation and community engagement measures to be established	To be developed as part of LDP project	Aug 2018		
		C13 Improve planning enforcement to ensure that all developers, large or small, conform to Edinburgh's policies and developer's commitments.	Develop a model legal agreement to help reduce timescales for issuing decisions	Timescales for issuing decisions	To be developed	Targets to be set end of 18/19	Planning Committee approved the revised Planning Enforcement Charter in December 2017. The Charter sets out how the Council will deliver the statutory planning enforcement service in the City. The report also addressed the issues affecting the ability to meet enforcement service standards. To support this, a review of resources will be carried out in 2018/19 to align enforcement strategy with this commitment. Between 2015/16 and 2016/17 the number of cases recorded for potential enforcement action increased from 584 to 695. The number leading to formal action increased from 39 cases to 55 cases.	Commencing end of 2018/19
			Undertake process review of developer contributions	Monitor contributions collected and spent	To be developed	Targets to be set end of 18/19		
			Increase resources to undertake planning enforcement	Timescales for resolving enforcement cases	To be developed	Targets to be set end of 18/19		
		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	Continued engagement with the Scottish Government on their proposed Planning Bill	n/a	Ongoing engagement with Scottish Government during 2018	The commitment measures and actions have been agreed by the Planning Committee on 30 May 2018.	On track
			Monitoring of appeal aspect in Planning Bill process	Work with Scottish Government on Planning Bill proposals			The Scottish Government's review of the Planning system is underway. The Council has responded to the consultation papers issued and continues to have dialogue with the Scottish Government regarding the proposed changes.	
C21 Retain Lothian Buses and Edinburgh Tram in public ownership.	Governance arrangement ensure public ownership for Transport for Edinburgh	Ownership retained	Ownership retained	Ongoing commitment	The commitment measures and actions have been agreed by the Transport and Environment Committee on 17 May 2018.	On track		
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	Reporting template measures to be developed	Awaiting baseline performance information	Targets to be set end of 2018	The Implementation Monitoring and Evaluation (IME) Group completed their logic modelling work and reporting templates for each of the Edinburgh Wellbeing Partnerships. These have been developed and the first submissions are due to be returned in July 2018. This will be taken forward by the new Monitoring and Evaluation Group.	On track		
Performance monitoring agreed by the Implementation Monitoring and Evaluation (IME) Group following Logic Modelling completion					Outline Strategic Commissioning Plans (OSCP) for all client groups were agreed at the IJB meetings on 26 January 2018 and 2 March 2018 . These outline plans are the means of communicating progress to date and action plans until the presentation of the Strategic Commissioning Plans to the December meeting of the IJB.			

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Current Metrics	Target	Progress to date	Progress Status	
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	C48	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	n/a	Summer 2018	The commitment measures and actions have been agreed by the Corporate Policy and Strategy Committee on 15 May 2018. A report on the Edinburgh Transient Visitor Levy (TVL) was presented to Council on 31 May. The report outlined some of the findings from a comprehensive desk based research and noted further activities related to the Edinburgh TVL.	On track	
	We provide services that are focused on prevention and early intervention			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.					
	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			Deliver Transient Visitor Levy	Deliver once agreed	By 2022			

Business Plan Aim	Business Plan Outcome	Commitment	Actions	Measures	Current Metrics	Target	Progress to date	Progress Status	
An Empowering Council	<p>A leading Council in community engagement and empowerment, giving citizens confidence to make decisions and act on issues</p> <p>We place our customers at the heart of all that we do, we are responsive, accessible and fair to all</p> <p>We work with our partners and communities to deliver services locally</p> <p>We are an open, honest, inclusive and transparent organisation</p>	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	Strategy to be established	End of 2018	The commitment measures and actions have been agreed by the Housing and Economy Committee on 7 June 2018.	Off track
		C47	Become a leading Council in Scotland for community engagement - 1% of the Council's discretionary budget will be allocated through participatory budgeting.	<p>Agree definition of discretionary budget</p> <p>Allocate annual participatory budget</p> <p>Participatory budgeting set within budget process</p>	% of annual discretionary budget allocated through participatory budgeting	0.03% in 2017/18	1%	The Council has agreed the definition of the discretionary budget and allocated the target £7.2m of its expenditure by means of participatory budgeting annually by 2020/21. Initial scoping work to identify potential opportunities is underway and regular updates will be provided to members as these plans take shape. Additionally, and as part of the ongoing development process, 38 PB Champions have been trained, comprising Council, Police Scotland, third sector staff and community members. This was funded from a grant from the Scottish Government's Community Choices Fund.	On track
		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	3% in 2017/18	up to 3% a year to 2021	<p>The measures and actions have been agreed by the Finance and Resources Committee on 12 June 2018.</p> <p>The approved budget for 2018/19 included a 3% increase in Council Tax to maximise the level of investment available to support delivery of the Council's priority outcomes. At this stage, the budget framework assumes further annual increases of 3% for the period from 2019/20 to 2022/23 inclusive. The on-going appropriateness of this assumption will be considered as part of the cycle of regular review of the main income and expenditure assumptions contained within the Council's medium-term financial plan.</p>	On track
		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	None during 2017/18	Ongoing commitment	<p>The measures and actions have been agreed by the Finance and Resources Committee on 12 June 2018.</p> <p>The Council pledge of no compulsory redundancy remains in place with the current administration.</p>	On track
		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	<p>Established and first meeting held</p> <p>Monitor frequency of Locality Committees</p>	<p>First meetings held in February 2018</p> <p>Monitoring in place</p>	<p>By March 2018</p> <p>Meetings to take place every 8 weeks (5 per year)</p>	<p>The measures and actions have been agreed by the Culture and Communities Committee on 19 June 2018.</p> <p>All 4 Locality Committees are now in operation. The first meetings noted the membership, remit and terms of reference of these Committees.</p> <p>North West Locality Committee 9 February 2018 North East Locality Committee 19 February 2018 South West Locality Committee 19 February 2018 South East Locality Committee 21 February 2018</p>	On track