

The City of Edinburgh Council

10:00am, Thursday, 16 March 2023

Council Business Plan 2023-27

Executive/routine Wards Council Commitments	Executive All
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1. Recommendations

- 1.1 It is recommended that Council:
- 1.1.1 Notes the work undertaken by officers to prepare an updated Council Business Plan aligned to existing Council commitments and the shared political priorities agreed by Council in June 2022,
 - 1.1.2 Notes that amendments agreed by Council in December 2022 have been fully incorporated in this updated Council Business Plan,
 - 1.1.3 Notes that further amendments have been incorporated to ensure alignment with Council Budget decisions made in February 2023, and
 - 1.1.4 Agrees the amendments made to the Council Business Plan for 2023-27.

Andrew Kerr

Chief Executive

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Council Business Plan 2023-27

2. Executive Summary

- 2.1 This report provides an updated Council Business Plan for agreement by Council. The document has been developed as an evolution of the existing Council Business Plan, updated to incorporate new cross party strategic objectives agreed by Council, alongside officer assessment of approaches needed to meet budgetary and other pressures facing the Council.
- 2.2 An initial version of this plan was agreed by Council in December 2022. That version has been updated to fully incorporate all amendments requested by Council, and to take full account of budget decisions made by Council in February 2023.
- 2.3 The report sets out three long term strategic priorities for the Council – create good places to live and work, end poverty in Edinburgh, and become a net zero city by 2030 – alongside the specific outcomes, objectives, and key actions needed to deliver those priorities.
- 2.4 It is proposed that progress against delivery of this business plan will be considered through an annual report to committee, following approval of an updated Council Planning and Performance Framework in March 2023.

3. Background

- 3.1 In February 2021, the City of Edinburgh Council approved a Council Business Plan for the three year period 2021/22 to 2023/24.
- 3.2 In June 2022, following a motion by Councillor Day, Council agreed to ask the Chief Executive to draft a refreshed Council Business Plan for consideration by elected members. This refreshed plan, the motion agreed, should provide a five year programme of strategic objectives for the Council, including:
 - 3.2.1 “Prioritise investment in our people, in our services and in our communities to deliver a high standard of basic services and amenities. To do this, we need fair funding for Edinburgh and fair pay for our workers.
 - 3.2.2 Build on the work of the cross-party Poverty Commission to address the deprivation that exist within our city.

- 3.2.3 Tackle the climate emergency by taking practical steps towards meeting Edinburgh's aim of being a net zero city by 2030.
 - 3.2.4 Increase the number of homes for affordable rent, with a target to build 25,000 council owned homes over the next 10 years.
 - 3.2.5 Put a framework in place to verify that Edinburgh's children are safe, supported and well educated.
 - 3.2.6 Support the introduction of a Transient Visitor Levy (Tourist Tax).
 - 3.2.7 Work with residents, civic society, and employers to rebuild Edinburgh's economy as we come out of the pandemic."
- 3.3 An initial draft of this Council Business Plan was discussed and debated by the Policy and Sustainability Committee on 17th November 2022.
- 3.4 A subsequent draft was agreed by Council on 15th December 2022, subject to any amendments required Council, and subject to further amendments required in response to Council budget decisions.

4. Main report

- 4.1 Appendix 1 to this report provides a refreshed Council Business Plan for decision by Council.
- 4.2 Development of this plan has been led by the Chief Executive, in collaboration with Executive Directors and senior officers.
- 4.3 The document represents an evolution of the previous Council Business Plan, updated to take account of:
 - 4.3.1 Shared political priorities agreed at Council,
 - 4.3.2 Priority areas for service improvement relating to the Council's statutory duties, and wider organisational culture reform
 - 4.3.3 Budgetary, resource, and service demand pressures expected to face the Council over the next few years, including pressures arising from implementation of planned Scottish Government legislation during this administration.
- 4.4 The new council business plan aims to be:
 - 4.4.1 Outcome driven, with clearer prioritisation for the Council
 - 4.4.2 Focused on the key Council activities which will have most impact on meeting our strategic priorities and supporting outcomes
 - 4.4.3 Designed to prioritise delivery within long term Council strategies and commitments (on areas such as climate, poverty, city mobility, city planning and others)
 - 4.4.4 Supported by a delivery plan highlighting specific actions to be taken forward within the first 2 years of the plan period – 2023/24 to 2024/25,

- 4.4.5 Deliverable within expected budgets, and which highlights clearly where delivery is dependent on external funding or other investments not yet agreed, and
 - 4.4.6 Designed to support effective scrutiny through specific, measurable targets and milestones for each action
- 4.5 Following these principles, the plan sets out three strategic priorities that will be the focus for all Council teams over the next phase of the city's development and for the way the Council will reform its services. These three strategic priorities are to:
- 4.5.1 Create good places to live and work**
 - 4.5.2 End poverty in Edinburgh**
 - 4.5.3 Become a net zero city by 2030**
- 4.6 Since December 2022, the Council Business Plan has been updated to
- 4.6.1 Incorporate fully all amendments agreed by Council at its December 2022 meeting
 - 4.6.2 Incorporate necessary edits and clarifications needed to fully respond to budget decisions agreed by Council in February 2023.
- 4.7 In making these changes, officers have ensured that the plan is explicitly aligned to the Council Budget and Medium Term Financial Plan.
- 4.8 Officers are of the view that the actions currently included in the plan are deliverable within the expected revenue and capital budget of the council, other than where highlighted. The Council will continue to meet its statutory duties from within current resources. Any proposals for how the Council discharges these duties more efficiently will be brought to committee for consideration.
- 4.9 Further to this, it is recommended that any proposals or additions to this business plan identified by elected members should be made with a due consideration of their budget implications given the financial context of the Council. This should include consideration of officer capacity, wider resources, and any opportunity costs associated with new priorities.
- 4.10 Reflecting the overall pressure on resources and capacity, any further new initiatives proposed in the future, would need to be assessed for the specific impact they will have on the delivery of the outcomes detailed in the Business plan. If they are accepted by elected members as being both impactful and of greater relative importance than those actions/ initiatives already agreed in the plan, then the business plan deliverables would need to be reassessed and potentially rephased to accommodate the new workload and resourcing implications.

5. Next Steps

- 5.1 The Council Business Plan for 2023-27 is presented for consideration and final approval by Council.

- 5.2 Any substantive changes to service delivery which arise as a result of this plan will be subject to Integrated Impact Assessments. Where those assessments determine that consultation is necessary, this consultation will take place prior to any service change being implemented.
- 5.3 Subject to its approval, it is proposed that progress towards delivery of this Business Plan will be reported to Council on an annual basis. Progress will be measured across three perspectives:
- 5.3.1 Progress towards long term overarching indicators aligned to three Council strategic priorities (end poverty in Edinburgh, become a net zero city by 2030, and create good places to living and work)
 - 5.3.2 Delivery of medium term key performance indicators which measure progress against the ten outcomes needed to meet these priorities, and
 - 5.3.3 Progress towards short term milestones needed to deliver objectives and actions described in this plan.
- 5.4 A separate report on an Updated Planning and Performance Framework which will include appropriate measures and targets, will be considered by the Policy and Sustainability Committee in March 2023.
- 5.5 Any new initiatives proposed in the future, would need to be assessed for the specific impact they will have on the delivery of the outcomes detailed in the Business Plan. If they are accepted by elected members as being both impactful and of greater relative importance than those actions/ initiatives already agreed in the plan, then the business plan deliverables would need to be reassessed and potentially rephased to accommodate the new workload and resourcing implications.

6. Financial impact

- 6.1 This Council Business Plan has been updated to ensure alignment with Council Budget decisions made in February 2023. All actions included in this plan are deliverable within expected budgets. The plan highlights any actions which are dependent on external funding.

7. Stakeholder/Community Impact

- 7.1 The actions in this business plan are designed to support Council commitments to end poverty, deliver a net zero city, and create better places to live and work. The plan outlines commitments to work with partners and communities in the development of initiatives and actions needed to deliver this plan.
- 7.2 In prioritising the most impactful areas of Council activity in relation to poverty the plan is expected to have a positive impact on those with protected characteristics and delivery of the Council's Fairer Scotland duties.
- 7.3 In prioritising the most impactful areas of activity in relation to net zero commitments, the plan is expected to have a positive impact on delivering a reduction in council carbon emissions. As a result, however, it is likely that less

progress could be made on wider commitments included in the 2030 Climate Strategy, though these are not currently quantifiable.

- 7.4 The performance framework proposed provides for a quantified assessment of these areas of impact.

8. Background reading/external references

- 8.1 [Draft Council Business Plan 2023-27, Policy and Sustainability Committee, 17 November 2022](#)

9. Appendices

- 9.1 Appendix One – Council Business Plan 2023-27

Business Plan

Our Future Council, our Future City



◆ EDINBURGH ◆
THE CITY OF EDINBURGH COUNCIL

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Introduction

The past three years have been a turbulent time for the people of Edinburgh and its institutions. From the Covid pandemic onwards, every family in our city has felt the effects of the economic, health and social challenges we have all had to face.

What Edinburgh needs now is a Council that can adapt quickly and securely while continuing to deliver the services our people need within the resources we have available.

As leader of the Council, I have never been prouder of the resilience and dedication demonstrated by colleagues right across our services as they have responded to the major challenges of our time.

We have led Scotland in our humanitarian response to the crisis caused by Russia's war in Ukraine, welcoming almost 10,000 people to safety and refuge through our Welcome Hub.

We have also supported people through the cost-of-living crisis with an £8m investment in additional support to help those families most in need.

We have done this at the same time as continuing our city's recovery from the Covid pandemic, making sure our ongoing public health measures are focused on keeping people safe and protected, and responding with outstanding professionalism to the sad passing of Her Majesty The Queen.

Throughout the COVID 19 crisis we proved too that by working together as a collective with our partners across the third sector, we can create a strong and positive culture in which we and our communities are empowered to shape the city we live and work in.

Over the next few years, we can be sure that the global outlook will remain volatile and that new international and local challenges will arise. We know that Council finances will come under increasing pressure, and that an ambitious nationwide programme of Scottish Government legislation will bring profound potential changes to the way we work.

Even as we respond to meet these challenges, our focus will be to work with the people of Edinburgh to deliver on our shared priorities.

We must keep our essential public services running at the standard people expect, deliver support for those who need it most, and protect the environment that sustains us all. Throughout all of this, we recognise that the dual crises of the climate and nature emergencies and widening equality must underpin all our efforts. Our guiding principles, therefore, are climate justice and social justice; principles which must be reflected in all of the decisions we make as elected members over the next five years.

With this lens in mind, this Council Business Plan sets out three strategic priorities:

- **We will concentrate our efforts on creating good places to live and work across Edinburgh,**
- **We will take the local actions needed to end poverty in this city**
- **We will work to deliver a net zero city by 2030**

Within these priorities, our absolute commitment will always be to make sure that those in our care are safe, protected and supported to achieve their goals.

Over the next five years this Council will continue to promote fairness and reduce inequality, while supporting Edinburgh's economy to be thriving and resilient.

We will fulfil our commitment to providing our children and young people with every opportunity to succeed by investing in new, modern inclusive schools and early years facilities.

We will build affordable and sustainable homes in safe and social 20-minute neighbourhoods where streets are designed for people, essential services are

easily accessible, and public transport and active travel are the best options for moving around.

We will improve the way we empower and engage with our local communities as well as maintaining Edinburgh's iconic cultural reputation across the globe.

With our funding falling in real terms, costs rising, and increasing demand for our services, we know that difficult choices have to be made as to how we prioritise our delivery and reform our organisation.

That is why we are also developing a new Medium-Term Financial Plan alongside this Business Plan to make sure that the actions we commit to are affordable and deliverable.

These are ambitious goals, but they are grounded in the important task of getting the basics right for the people of Edinburgh.

This Business Plan sets out what we will deliver over the next few years and how we will manage the ongoing and significant financial challenges we are facing. It is also built from the knowledge that we can give ourselves the best chance of achieving these shared goals through close, cross-party cooperation in our day-to-day work.

We have shown that we can rise to major challenges, and I have no doubt that we will continue to do so. We can face the future with real confidence and, through our commitment to working with partners, citizens, and communities across Edinburgh, we can deliver a fairer, greener, and stronger city of which we can all be proud.

Cllr Cammy Day

Council Leader

EDINBURGH IN PROFILE

A city of contradictions

Edinburgh is a city with huge strengths, but real and vital challenges.

We have one of the highest skilled, highest paid populations of any city in the UK, but even here 19% of children grow up in poverty, and inequalities in health are vivid – boys born in the poorest parts of the city can expect to live a life around 20 years shorter than those in the most affluent.

In 2023 we are seeing a cost of living crisis forcing even more families into impossible daily choices as they struggle to get by. This challenge is only likely to grow harder in the near future. The coming years are expected to show the biggest drop in UK living standards since 1961.

A growing city

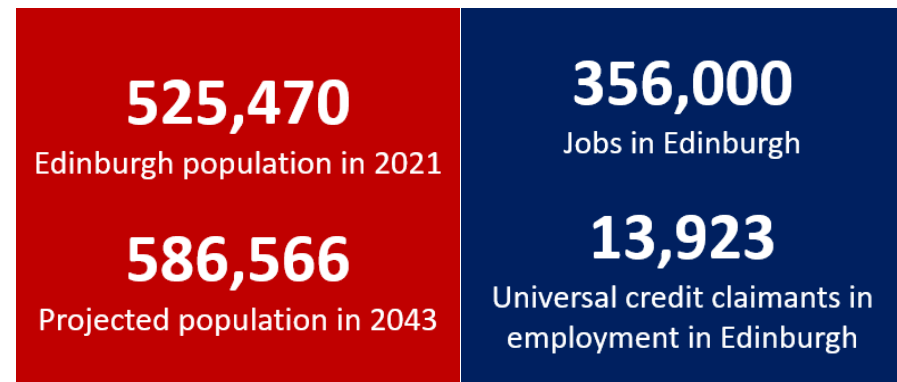
Edinburgh is the fastest growing city in Scotland, with more than 50,000 new residents expected over the next 20 years. This is a true sign of the city's success, but it does bring real pressure on city communities, on housing, and on the city infrastructure on which we all rely.

Managing the growth of the city also means managing a just transition to net zero. To meet our climate targets, Edinburgh needs to move at least twice as fast as we did in the past decade on reducing emissions every year to 2030

An economic capital

Edinburgh is Scotland's economic capital and, outside London, the strongest major city economy in the UK. But business conditions throughout the UK are challenging and will remain so for the next few years, with the economy as whole expected to be in recession or growing slowly until 2026 at earliest.

Businesses across Edinburgh are already struggling with increased costs of trading – with inflation and interest rate increases hitting the cost of supplies, wages, energy, and borrowing. All these pressures are particularly challenging for sectors of the economy, like tourism and hospitality, which are still recovering from the impacts of the Covid pandemic.



Our future council

The Council needs to work differently if we are to deliver our priorities in a way that is financially sustainable.

We also need to change as an organisation to reflect the changes in working practice brought about by the pandemic.

The financial challenges we face are growing fast

The Council has big ambitions for Edinburgh, but every year we have less money available to deliver them with. In fact, over the next four years we think we need to remove £160m from our annual running costs during the period of this Business Plan just to break even.

Almost three quarters of the money the Council uses to fund day to day services comes from Government grant funding that has been cut by 15% in real terms since 2015 and is expected to continue fall in value every year.

At the same time, the population of Edinburgh is growing and changing. That means more children in schools, more people with complex support needs, and more demand for our services in general.

And the cost providing those services is increasing too. Inflation means the cost of goods and services we need to purchase is rising. Increasing energy costs mean Council buildings, like schools, libraries, and offices, are more expensive to heat and light. The cost of wages for our staff is increasing too, and higher interest rates mean we need to pay more to fund the capital investments we have planned.

To help us live within our means, we will continue to make the case to the Scottish and UK Governments for our fair share of funding. We will also maximise the opportunities we have to raise more local income in ways that are fair and appropriate for Edinburgh – including introducing a Tourism Visitor Levy as quickly as legislation will allow.

Even with these commitments, however, we will need to reduce our costs, and make sure that all our resources are focused on delivering the things that matter most to the people of Edinburgh.

At the same time, we need to reflect that the world around us is changing. Citizens and employees delivering services are used to working in more agile ways and we need to adapt and modernise our systems and service models to respond to that change.

This all means that the future council may need to work from fewer, but better local buildings. And it means continuing to improve our digital infrastructure, improving access to online services where that is the best way to improve outcomes for people, and improving the security and resilience of our council wide management systems.

We will also need to be more empowering of others and more connected to our citizens lives and communities, working with partners to ensure there is no wrong door for people to get support, tailoring services around people who need help and making sure those in our care are safe and protected.

Covid-19 showed us what an empowered and trusted workforce can achieve, and we need to do more of this so that the whole organisation can create and deliver our future council.

This also requires a culture that is more inclusive, where people feel safe and able to raise concerns and potential risks knowing that they will be responded to fairly and effectively.

This Business Plan marks an exciting new opportunity for us show how we are responding positively to these opportunities and challenges.

By delivering this plan we can make sure that our future council is:

- **Clear about its priorities and focused on delivery**
- **More empowering of local communities, citizens, colleagues, and partners**
- **Determined there will be no 'wrong door' to find support**
- **Digitally enabled and accessible**
- **More diverse, inclusive, and welcoming**
- **A more efficient organisation with the right buildings in the right places to meet service needs**
- **Financially sustainable, delivering a balanced budget**
- **Open and transparent in its decision making**



CHANGING THE SHAPE OF LOCAL GOVERNMENT IN SCOTLAND

Over the next five years the Scottish Government are expected to bring in 13 new Bills that will transform the way local government works in Scotland.

These include new legislative duties that will change the way we deliver services for people, with new human rights bills extending rights thresholds and entitlements.

They include new requirements and increased expectations for councils relating to local heat and energy planning, community wealth building, childcare, housing, transport, and a range of other services.

As these requirements are implemented, the Council will advocate for the interests of Edinburgh and use our influence to ensure they are appropriately funded by the Scottish Government and do not create additional pressures on our budget. The Council Business Plan will be updated to reflect these national policy decisions as needed.

Proposed new legislation also includes major reforms to the structure and make up local government, through plans for a new National Care Service, a new Local Democracy Bill, as well as potential reforms to education in Scotland.

The creation of a new National Care Service alone, for instance, could represent a restructuring, and centralisation away from local government, of services which account for up to 40% of the Council's budget and 22% of its workforce.

Taken together, these plans mean that the functions and the budgets of the Council will face a challenging transformation during the next few years, impacting directly on our structures, our workforce, and the people who depend on our services.

Throughout this period, we will continue to work with COSLA and other local authority partnership groups to make sure the voice of Edinburgh, and local government, is heard where decisions that affect us are being made.

We will use our influence, as Scotland's capital city, to make sure the people of Edinburgh receive a fair funding deal from national governments and to make sure we have the powers and resources we need to deliver the outcomes set out in this plan.



How we work with partners

Shared outcomes and joint working

The ambitions we have for Edinburgh cannot be met by the Council, or any other organisation, working on its own. The ambitions set out in this plan will contribute directly to the overall **Edinburgh Partnership** vision for the city – a thriving, connected, inspired and fair city, where all forms of poverty and inequality are reduced.

Through the **Edinburgh Partnership** we are committed to working with our community planning partners – including community groups and community councils, public, private, and third sector organisations – across the city to deliver the outcomes and goals we all share, and which can only be achieved when we work together.

The **Edinburgh Partnership Community Plan 2022- 2028** describes the framework for that joint working and focuses on actions needed to end poverty in Edinburgh.

To do this, partners are committed to working together, seeking opportunities to share assets, services, and resources towards the three common outcomes set out in the Edinburgh Partnership Community Plan:

- **Enough money to live on.** All partners are committed to working together to deliver a more coordinated approach to income maximisation, support, and advice services. The plan aims to make sure all residents have access to income maximisation support where and when they need it and receive the same high-quality support wherever they are in the city.
- **Access to work, training and learning opportunities.** Partners are committed to working together to provide new and additional targeted support to help people into work, training, or learning. This includes

planning of intensive integrated family support programmes, support for people on release from prison, support for care experienced young people, and improved support for people from the BAME community.

- **A good place to live.** The places people live and work, their connections with others and the extent to which they can influence the decisions that affect them, all have a significant impact on their quality of life and wellbeing. Towards this, all partners are committed to working together to create good places to live in Edinburgh and accessible and open places, with good links to health, childcare, and other services.



Edinburgh Partnership Community Plan 2022 - 2028



Listening to citizens and empowering communities

To meet the priorities set out in this plan, we need people and communities to have more say in the way the services they use are delivered by the Council and other partners. This is an important part of making sure Edinburgh has more empowered and resilient communities, driving accountability within services and encouraging democratic participation and engagement by citizens.

Over recent years we have taken significant steps as a Council to improve the way we consult and engage with citizens, and to ensure that consultations have a real impact on the way changes in this city are being delivered. During the past five years the Council held almost 300 public consultations, receiving more than 140,000 responses.

We have seen throughout the challenges of the past few years that communities and citizens can achieve great progress together. We will seek to increase the control local communities have over the design of services and local resources.

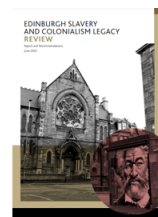
We know that our communities engage with many different public and wider service providers and so we will work through our community planning partnership to increase the visibility and impact of joined up decision making and service delivery.

Over the next few years, we know that human rights legislation will extend rights thresholds and entitlements in Scotland, and we are embracing the changes that those new rights will demand as we ensure Edinburgh is a city that is fair for all.

Working with our local partners - public, private and third sectors, we will...

- a work with our community planning partners (the Edinburgh Partnership) to deliver the 2050 City Vision, eliminating poverty from the city by 2030 and

- responding to the threat posed by Climate Change to meet our 2030 emissions target
- b work with the Edinburgh Partnership on a new operating model for Council services that is focused on preventing poverty, and is built around '20-minute neighbourhoods' in all parts of the city
- c work with other public bodies and the third sector to move away from a procured services model and into a relationship-based approach to commissioned services as advocated by the Edinburgh Poverty Commission.
- d make sure that people at risk from harm through poverty and deprivation, hate crime or discrimination, violence against women, children and young people, or of becoming involved in crime, are protected and supported
- e work with partners and stakeholders across the city to make sure we deliver fully the recommendations of the Edinburgh Slavery and Colonialism Legacy Review, ensuring that Edinburgh in the 21st century can be a fairer, more compassionate place whose history is more fully understood.



Working to empower our communities and listen to citizens, we will...

- f work with citizens in delivering our Equalities and Diversity Framework, ensuring we make a tangible difference to the lives of citizens who share protected characteristics, bringing practical improvements to the life chances of people at risk of discrimination and disadvantage.
- g recognise that many of our communities are developing their own local networks and using their assets and resources to improve the lives of their residents. The Council will seek to support these networks across our service areas through an enabling and transparent, rather than a contractual or transactional, approach. The Edinburgh Partnership community empowerment strategy should promote this overall approach across all partner agencies while noting there will be local differences across the city.
- h in tandem with the above, work with the community to evolve Community Councils and Neighbourhood Networks to ensure they provide communities with direct input to community planning at a local and strategic level in the city
- i maintain new relationships and groups built up in recent years and support communities with Community Asset Transfers and using Participatory Budgeting where resources allow

- j continue to deliver a best practice consultation and engagement guide to support officers to deliver high quality consultation and report on how citizens' views have shaped the policies and services we deliver
- k continue to benchmark our progress with an annual Edinburgh Survey developed with the Edinburgh Partnership.



Our priorities for 2023-27

This Business Plan sets out three priorities for the next phase of the city's development and for the way we will reform our services. We will use this plan to guide our budget and investment decisions, ensuring that spending is focused on those activities with the biggest impact.

Our three core priorities are to:

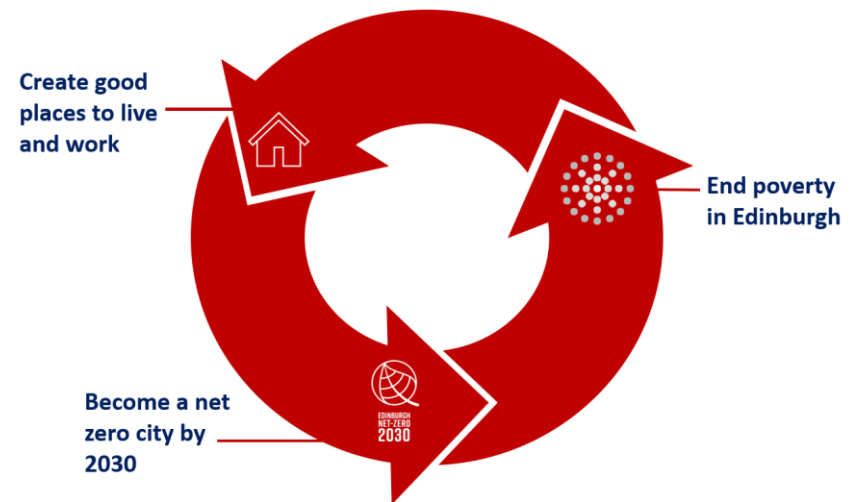
- **Create good places to live and work**
- **End poverty in Edinburgh**
- **Become a net zero city by 2030**

These three priorities are interlinked and interdependent. They connect the major strategies and Council policies agreed in the past few years, through the shared goals and commitments of the **Edinburgh Partnership** and towards our long-term ambitions for Edinburgh to be a fair, welcoming, pioneering, and thriving city, as expressed by the **2050 Edinburgh City Vision**.

In order to be successful, these priorities must be delivered through the lens of climate and social justice. The actions set out here represent some of the infrastructure, cultural, and behaviour changes needed to become a net zero city by 2030, end poverty in Edinburgh, and create good places to live and work, but we recognise that they require significant investment and commitment to make the change we know is needed.

These priorities will drive the 10 outcomes (set out below) our services will aim to deliver over the next five years. This plan stands as one part of a golden thread linking and guiding all our operations.

In delivering these outcomes we will implement a programme of service reviews targeted towards those services most in need of improvement. Areas of focus for this work will include health and social care, children's services, housing repairs, and homelessness.

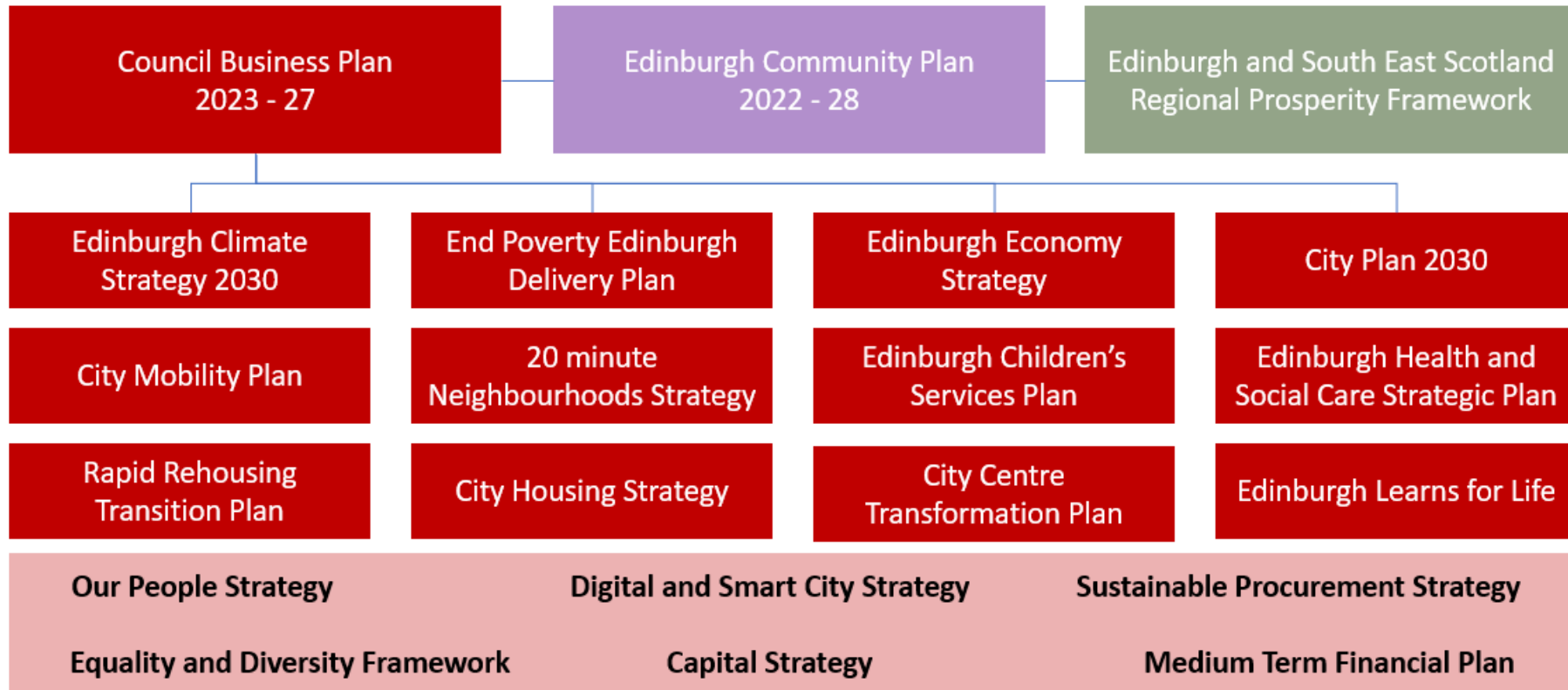


Across all these priorities, Council services are committed to ensuring that the services we provide are inclusive and accessible to everyone. This means taking steps to ensure that action for equalities and inclusion is mainstreamed throughout Council planning and delivery. It also means making sure that the diverse people and communities of Edinburgh, including those protected by current and future legislation, feel their voice is effectively heard and listened to in decision making processes.

Alongside these wider strategic objectives, there are a wide range of statutory duties that the Council is required to deliver. This statutory landscape includes significant duties relating to, for instance, education and caring for vulnerable citizens, but it extends well beyond these into almost every area of Council operations. Throughout the delivery of this business plan, we must continue to meet all our statutory duties, but the way these are met will continue to evolve in line with our financial framework and the budget and service challenges the Council faces. Any actions relating to the discharge of statutory duties not covered in this plan will be considered and approved by relevant Council committees.



2050 Edinburgh City Vision



A delivery plan to meet our priorities

To meet our three core priorities, this business plan identifies the outcomes, objectives, and actions that Council services will deliver during 2023-27. A full detailed analysis of these actions, including timescales for delivery, is provided in [Appendix 1](#).

Council Business Plan 2023-27

10 Outcomes for delivery



Core services for people in need of care and support are improved

People can access fair work and the support they need to prevent and stay out of poverty and homelessness

Edinburgh is a cleaner, better maintained city that we can all be proud of

People can access public services locally and digitally in ways that meet their needs and expectations and contribute to a greener net zero city

People have decent, energy efficient, climate proofed homes they can afford to live in

Attainment, achievement, and positive destinations are improved for all with a particular focus on those in poverty

People use decarbonised public transport and active travel as the first choice way to get round the city

Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use

Edinburgh has a stronger, greener, fairer economy and remains a world leading cultural capital

The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost

In summary, during 2023-27 the Council will ensure that:

1. Core services for people in need of care and support are improved - we will:

- a. Act as good corporate parents so that children and young people feel safe, healthy, and nurtured
- b. Support all services in Edinburgh to support children's needs and deliver on 'the Promise'
- c. Work with partners to make sure that children and vulnerable adults are safe and protected through consistent city-wide approaches
- d. Ensure children have the best start to life through expanding the uptake of early years care and support
- e. Ensure that the care needs of vulnerable adults in Edinburgh are met consistently and safely

2. People can access fair work and the support they need to prevent and stay out of poverty and homelessness– we will:

- a. Reform Money and Welfare Advice services to prevent crisis escalation, increase the number of citizens fully accessing benefits entitlements, and reduce the number of families experiencing problem debt
- b. Design and roll out a new whole-family support model across the city, embedded in community settings to support early intervention and prevent poverty and homelessness.
- c. Deliver the Edinburgh Guarantee and our employability programmes, supporting more citizens into sustainable, fair work, and helping to tackle in-work poverty

3. Edinburgh is a cleaner, better maintained city that we can all be proud of – we will:

- a. Deliver improvement in waste collection, recycling and cleansing service performance.
- b. Ensure our parks and green space are safe, well maintained, and accessible to all, and
- c. Deliver long-term sustainable investment in the city's roads, paths, pavements, gullies, and street lighting.

4. People can access public services locally and digitally in ways that meet their needs and expectations and contribute to a greener net zero city – we will:

- a. Improve access to and co-location of services by embedding the 20-minute neighbourhood approach in all council building and public realm projects
- b. Review our library model to improve access to library and community services
- c. Work with Edinburgh Leisure and other partners to ensure inclusive access is maintained to sport, fitness and leisure activity across the city
- d. Deliver Council led infrastructure investments, policies and strategies that enable Edinburgh's transition to a net zero city

5. People have decent, energy efficient, climate proofed homes they can afford to live in – we will:

- a. Increase supply of affordable housing with an ambition to reach 25,000 new affordable homes
- b. Deliver efficient regulation of short term lets to increase access to housing
- c. Deliver improvements to the council housing repairs service, increased tenant satisfaction, and improved operational efficiency.
- d. Continue to invest in ensuring that all Council owned homes will be brought up to climate-ready and modern standards so all our tenants have a warm, safe, and secure home

6. Attainment, achievement, and positive destinations are improved for all with a particular focus on those in poverty – we will:

- a. Deliver inclusive, high quality education that supports children to develop a love of learning and go on to positive destinations
- b. Deliver community based support that builds resilience
- c. Invest in actions we know work to improve equity and reduce the cost of the school day
- d. Develop a learning workforce that feel part of a team and are supported and challenged to continuously improve

- e. Ensure that investment in our learning estate is targeted to areas of deprivation and areas of new demand due to city growth
- 7. People use decarbonised public transport and active travel as the first choice way to get round the city – we will:**
- a. Deliver agreed investment increases in active travel, street design, road safety, and local mobility systems in alignment with City Mobility Plan commitments and related action plans.
 - b. Work in partnership with local bus companies to agree plans for the decarbonisation of the bus infrastructure and improve Edinburgh's public transport offer in alignment with City Mobility Plan commitments and emerging Public Transport Action Plan
 - c. Complete the Trams to Newhaven project and develop plans for further expansion of the network in alignment with City Mobility Plan commitments.
 - d. Deliver the approved Low Emission Zone scheme
 - e. Increase the number of publicly accessible Electric Vehicle chargers and continue to invest in the transition of the Council fleet
- 8. Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use – we will:**
- a. Develop a new Adaptation plan to climate proof our infrastructure, communities, business and the natural and built environment
 - b. Create new publicly accessible open space and biodiverse green space within the Granton development working towards a ground-breaking coastal park.
 - c. Deliver final business cases for approval to begin construction of the first phase of climate ready regeneration in Granton, the BioQuarter and West Edinburgh
- d. Develop a city-wide heat and energy masterplan including plans to expand renewable energy generation in the city
- 9. Edinburgh's has a stronger, greener, fairer economy and remains a world leading cultural capital – we will:**
- a. Ensure regulatory and planning services respond efficiently to business needs and support economic recovery
 - b. Provide targeted support to help new and growing businesses thrive in the city
 - c. Deliver a world class cultural and visitor destination offer and enable all Edinburgh residents to access cultural experiences in their local area
 - d. Ensure that Edinburgh is a welcoming and supportive city where creative and cultural practitioners can choose to develop their careers
 - e. Maximise opportunities to raise local income to provide additional resources to our strategic priorities
- 10. We have the capacity, skills, and resources to deliver our priorities efficiently, effectively and at lower cost – we will:**
- a. Modernise and streamline the Council's core business processes to deliver better outcomes for citizens, and a more secure and efficient organisation
 - b. Support and equip the Council workforce with the skills and enabling culture needed to deliver safely these Council Business Plan priorities and our wider statutory duties
 - c. Ensure that the priorities committed to in this Business Plan are affordable and achievable within the resources we have available.

Our finances

Every year we spend over £1 billion in revenue and around £400 million of capital. While we have a strong track record of balancing our budget, the funding and income we receive is increasingly insufficient to meet the rising cost and demand for services, such as homelessness and social care costs.

In the last decade this Council has removed almost £400 million from its annual running costs. Over the next four years we expect to have to find a further £160 million in cost reductions if we are to balance our Council Budget. Taken alongside rising service demands and the ongoing impact of the pandemic, this presents a serious and testing financial challenge.

The nature of this financial pressure is even greater than previous crises and complicated by the volatile economic and public finance context within which all organisations and businesses are now operating.

We can expect, for instance, the cost of living crisis to continue to increase the need for Council services, while high inflation adds to the cost of delivery of those services, through increased supply chain and workforce costs. At the same time, pressures on public finances across the UK are likely to increase pressure on core Council budgets, while higher interest rates impact on the cost of Council borrowing and its ability to invest in capital projects.

We are required by law to set a balanced budget every year and doing so will mean making increasingly difficult choices, including consideration of service reductions, staffing reductions and asset reductions across the work of the Council.

To help us live within our means, we will continue to make the case to the Scottish and UK Governments for our fair share of funding. We will also maximise the opportunities we have to raise more local income in ways that are fair and appropriate for Edinburgh – including introducing a Tourism Visitor Levy as quickly as legislation will allow.

In response to these opportunities, and other changes to the context within which the Council operates, we will conduct annual review of this Business Plan to reflect changing budget settlements and any additional revenue raising powers that may impact on the plan and delivery.

The medium-term financial plan

As far as is possible in an uncertain environment, we are determined to take long term approach to financial planning for the Council. To do this, we are developing a four-year **Medium Term Financial Plan (MTFP)** alongside this Business Plan, making sure that our policy priorities, including the need for significant organisational reform, are deliverable and affordable. It will be taken forward through a Change Programme made up of four principal themes of work:

- **Organisational Efficiency** - Improving our use of technology will be a key enabler to drive organisational efficiency, while refresh of our core business systems is also critical to making sure we can meet our responsibilities in key services such as social care and our wider workforce. This workstream will ensure we use technology more effectively, moving more services on-line, simplifying and automating business processes, embedding new, post-covid ways of working and delivering the Organisational Reform priorities set out in this Business Plan
- **Service Design and External Spend** - This workstream will focus on improving contract management, seeking efficiencies across a range of spend categories and identifying different ways of designing and delivering services
- **Delivery Optimisation** - Making services more accessible to residents, delivered through the right buildings in the right places is a key priority of this Business Plan. This workstream will seek to rationalise the Council's property holdings, alongside creating opportunities to ensure citizens can access a wider range of services from within high quality multi-purpose settings.

- **Prevention and Partnership Working** - This workstream will focus on designing and rolling out new ways of working that help prevent and mitigate the harm and costs associated with poverty, homelessness, and family crisis through more efficient partnership working across Council services, other public bodies, and community organisations.

This work will incorporate a programme of service reviews and will help us take the difficult decisions necessary to make sure our resources are targeted on actions that have the highest impact for the residents of Edinburgh.

This Plan will also be supported by our ten-year sustainable capital budget strategy. As with the revenue budget, the content and affordability of the capital programme will need to be reconsidered in light of significant expenditure pressures and the Council's priority outcomes.

Balance of controls and risk management

Through the continued support from our Governance and Internal Audit and Risk teams we will apply proportionate and balanced controls, effective risk management and assurance processes across the Council to support the management of our finances, delivery of services and the implementation of

change. You can read more in our Annual Governance Statement and Internal Audit Annual Opinion.

Delivering Best Value

In November 2020, Audit Scotland published our most recent Best Value report. It concluded that over recent years many of our services have improved and our finances have been well-managed with ambitious strategies in place to improve the lives of local people and the economy. In some areas, the report felt that there was more we could do to fulfil our potential and further improve the lives of citizens.

In response to this audit, the Council agreed a programme of improvements to performance, and governance, delivery of which are embedded within this refreshed Council Business Plan.

Throughout the delivery of this plan, the Council will report to relevant committees on the implantation of best value improvements. And the Council will continue to collaborate with Audit Scotland and all its external inspection bodies to improve the culture of the organisation, and the quality, condition, coverage, and transparency of our services.

Our People

We know that successful organisations have a clear purpose and a strong, positive culture. We aspire to be a progressive organisation that works flexibly and seeks to always do the right thing for our colleagues and the residents we serve. Responding to Covid-19 was a lesson in how we can work differently, and, over the next few years, we want to continue to build on this to become a fairer and more inclusive place to work. There have been positives and challenges from the way we have had to work in recent years. We will listen to the voices of colleagues on these experiences, which will help us adapt our future working practices.

Removing organisational and cultural barriers will enable our colleagues to feel a greater sense of trust, empowerment, and ownership of their roles. We want to build a culture across all services that focuses on the importance of strong relationships between colleagues, residents, businesses, and communities – helping us to be more resilient against any future public health, environmental or economic shocks.

The changes we are making are set out in our People Strategy, and the underpinning Workforce Plan. These include more detail on:

- our organisational purpose, expected behaviours that we have of our colleagues, and the expectations they should have of the Council as their employer
- physical, financial, mental, and emotional wellbeing
- our approach to organisational change so everyone feels engaged and listened to
- our Diversity and Inclusion Strategy and Action Plan, which promotes a more positive culture where we can all be authentic and true to ourselves

- investment in the learning, development, and capability of our colleagues
- continuing to work with the Trade Unions to ensure our pay and benefits offering for colleagues is simpler, fairer, and more sustainable.



Managing Performance

Progress towards delivery of this Business Plan will be reported to Council on an annual basis.

Appendix one to this document provides a delivery plan including objectives, actions, and initial milestones for delivery.

Progress in meeting this plan will be measured across three perspectives:

- Progress towards long term overarching indicators aligned to the three strategic Council priorities outlined in this plan
- Delivery of medium term key performance indicators which measure progress against the ten outcomes needed to meet these priorities, and
- Progress towards short term milestones needed to deliver objectives and actions described in this plan.

We will align our existing Planning and Performance framework to this Council Business Plan, setting out how we manage performance across the Council. This framework provides a clear link between our business plan, key strategies, annual service plans and includes how we use benchmarking. The framework is underpinned by a cycle of 'plan, do, check and review and act' at all levels of service and will drive a culture of continuous improvement.

The business plan outcomes will be aligned to SMART performance indicators and milestones, allowing for open discussion and scrutiny of performance at organisational and service team levels, as well as with Elected Members, on a regular basis. These performance indicators and milestones are reviewed on an annual basis to ensure they remain the most appropriate for monitoring performance.

We will also publish performance reports on our website to make sure they are easy to access for residents.

Appendix 1: Delivery Plan

Council Business Plan 2023-27



10 Outcomes for delivery

Core services for people in need of care and support are improved

People can access fair work and the support they need to prevent and stay out of poverty and homelessness

Edinburgh is a cleaner, better maintained city that we can all be proud of

People can access public services locally and digitally in ways that meet their needs and expectations and contribute to a greener net zero city

People have decent, energy efficient, climate proofed homes they can afford to live in

Attainment, achievement, and positive destinations are improved for all with a particular focus on those in poverty

People use decarbonised public transport and active travel as the first choice way to get round the city

Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use

Edinburgh has a stronger, greener, fairer economy and remains a world leading cultural capital

The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost

1 Core services for people in need of care and support are improved			
Objective	Year 1/2 delivery actions	Budgetary implications	Proposed Milestones for delivery
1a: Act as good corporate parents so that children and young people feel safe, healthy, and nurtured	<p>Years 1 and 2: Improve the balance of care for children and young people, with actions to:</p> <ul style="list-style-type: none"> • Review and repurpose in house provision • Strengthen our edge of care service provision • Ensure staff training plans are developed and implemented including essential learning and de-escalation to improve quality and consistence of care • Develop/revise clear care plans for all children in our care 	Subject to the management of significant current pressures, the plan will be delivered within the existing budget.	<p>In house provision reviewed and repurposed</p> <p>Staff training plans are implemented</p> <p>Care plans in place for all children in our care</p>
1b: Support all services in Edinburgh to support children's needs and deliver on the Promise	<p>Years 1 and 2: Implement the Edinburgh's Promise 2021-24 plan, and drive the work of all services to ensure that Edinburgh's Children are loved, safe and respected:</p> <ul style="list-style-type: none"> • Continue the delivery of work plans established through four working groups to identify and lead local actions for Edinburgh's Promise • Deliver intensive whole family support that prevents crisis and is fully integrated with poverty and homelessness prevention programmes • Support and integrate cross service actions outlined in this Council Business Plan which are key to keeping the Promise, including social care services which build resilience at an early stage, and delivering education which works for all children • Develop and agree plans to continue the transformation of services needed to keep Edinburgh's Promise through 2025-27 	Subject to the management of significant current pressures, the plan will be delivered within the existing budget, supplemented by external funding in key areas.	<p>Progress across the 27 calls to action in Edinburgh's Promise Plan 21/24 is 75% complete by Feb 2024</p> <p>The next Promise implementation plan (2023-27) is agreed and adopted</p>

1 Core services for people in need of care and support are improved			
<p>1c: Work with partners to make sure that children and vulnerable adults are safe and protected through consistent city-wide approaches</p>	<p>Years 1 and 2: Implement and deliver our child social care improvement plan, so that more children are effectively supported at an earlier stage, and we see a reduction in children in care, including:</p> <ul style="list-style-type: none"> • A reviewed approach to practice standards • A more robust quality assurance system • Strengthening of the Child Protection Committee through the appointment of an independent chair <p>Years 1 and 2: Implement and deliver Adult Protection plan improvements post inspection, including actions to:</p> <p>Year 1: Implement immediate steps to respond to inspection</p> <p>Year 2: Embed adult protection plan improvements post inspection</p> <p>Years 1 and 2: Implement Equally Safe Edinburgh Committee plan improvements, including actions to:</p> <ul style="list-style-type: none"> • Increase feelings of safety • Reduce instances of domestic violence • Improve women's safety in the city <p>Years 1 and 2: Modernise and streamline core systems, data, and business processes needed to ensure vulnerable children and adults are safe and protected</p>	<p>The plan will be delivered within existing budgetary provision.</p>	<p>Child Social Care Improvement Plan developed and delivered</p> <p>Adult protection improvement plan (post inspection) developed and delivered</p> <p>Aims of the 2023/26 Equally Safe Edinburgh strategic improvement plan delivered</p>
<p>1d: Ensure children have the best start to life through expanding the uptake of early years care and support</p>	<p>Years 1 and 2: Continue delivery of the Early Years Expansion Plan, including actions to:</p> <ul style="list-style-type: none"> • Expand the uptake of funded early years provision for two year olds, and • Ensure children not meeting their developmental milestones at the time of their 27-30 month child 	<p>Actions will be delivered within the existing level of resources.</p>	<p>All eligible two year olds offered early years provision</p> <p>All two year olds not meeting their developmental milestones (at 27 – 30 month health review) offered early years provision</p>

1 Core services for people in need of care and support are improved

	<p>health review have access to support from ELC provision.</p> <ul style="list-style-type: none"> • Implement and embed play teaching methods across Early Level learning 		
<p>1e: Ensure that the care needs of vulnerable adults in Edinburgh are met consistently and safely</p>	<p>Years 1 and 2: Work with partners to implement improvement programmes in Edinburgh and deliver EIJB's directions to:</p> <ul style="list-style-type: none"> • Reduce the number of people with delayed discharge from hospital • Reduce the number of people waiting for social care assessments • Reduce the length of time people have to wait for a package of care 	<p>Edinburgh Health and Social Care Partnership will operationally deliver activities within available budgets.</p>	<p>EHS CP milestones include:</p> <p>Further roll out Discharge without Delay approaches to other specialist wards</p> <p>Develop implementation plan for redesign and improvement in internal home care service</p> <p>Commence implementation of new care at home contract once internal home care service model agreed</p> <p>Commence delivery of plan for internal home care services</p>

2 People can access fair work and the support they need to prevent and stay out of poverty			
Objective	Year 1/2 delivery actions	Budgetary implications	Proposed milestones for delivery
2a: Reform Money and Welfare Advice services to prevent crisis escalation, increase the number of citizens fully accessing benefits entitlements, and reduce the number of families experiencing problem debt	<p>Year 1: Create a city wide advice line with partners to improve access to money and welfare advice</p> <p>Year 1: Implement a new model of council advice and support process tailored to the needs of individual citizens</p> <p>Year 1: Establish a project team to design with partners a coordinated city wide commissioning framework for advice services</p> <p>Year 2: Implement a new city-wide commissioning framework for money and welfare advice services</p>	<p>Actions will be delivered within the agreed budgets resources in the context of a wider re-alignment of city-wide resources to enhance focus on preventative services and demand management</p>	<p>Review existing Council advice service</p> <p>Review and develop data collection and collation processes to develop consistent measures</p> <p>New Council service implementation complete</p> <p>New citywide commissioning framework developed.</p>
2b: Design and roll out a new whole-family support model across the city, embedded in community settings to support early intervention and prevent poverty and homelessness	<p>Year 1: Design a single programme of family and community-based activity that builds on the end to end approach to advice and joins up:</p> <ul style="list-style-type: none"> • Family support services • Poverty prevention and • Homelessness prevention <p>Year 2: Implement a new whole family support model that is non-stigmatising and easy to access, built around trauma informed practice.</p> <p>Year 1 and 2: Continue delivery of statutory service provision and the Council's Rapid Rehousing Transition Plan (RRTP), including actions to:</p> <ul style="list-style-type: none"> • Prevent homelessness in the first place; • Ensure that where it is required temporary accommodation meets the needs of the household • Support people to access settled accommodation as quickly as possible; and 	<p>Existing internal and external funding will be consolidated to support the introduction of a new preventative model of service provision delivering savings through more effective demand management.</p> <p>RRTP funding from Scottish Government will be provided for 2023/24 but there is no confirmation of funding beyond this</p>	<p>Proof of concept developed in two learning communities of an integrated service model.</p> <p>Continue to deliver the actions set out in the Rapid Rehousing Transition Plan</p> <p>Three Conversations programme implementation completed in assessment and care management teams and other services/initiatives</p> <p>Community mobilisation funded programmes implemented</p> <p>New Public Social Partnership model of community investment developed</p> <p>New Family Support Service design finalized and implemented</p>

2 People can access fair work and the support they need to prevent and stay out of poverty

	<ul style="list-style-type: none"> • Reduce the number of people sleeping rough in Edinburgh <p>Years 1 and 2: Complete current implementation plan for EHSCP to complete the EIJB's Three Conversations programme in Adult Social Care, including roll-out to all assessment and care management teams, and agreeing plans to embed the model within further services and initiatives where it will have greatest impacts.</p> <p>Years 1 and 2: Work with partners to further develop the Edinburgh Wellbeing Pact through the implementation of the community mobilisation plan, including development of new models for community investment, aligned with 20 minute neighbourhood principles.</p>		
<p>2c: Deliver the Edinburgh Guarantee and our employability programmes, supporting more citizens into sustainable, fair work, and helping to tackle in-work poverty</p>	<p>Years 1 and 2: Promote the Edinburgh Guarantee brand and programme by</p> <ul style="list-style-type: none"> • Engaging with business leaders and employers • Coordinating employability support and skills providers • Delivering employer recruitment incentives • Enhance actions to connect citizens with fair work vacancies and employers across the city • Support the recruitment needs of key sectors in Edinburgh (including health and social care) <p>Years 1 and 2: In partnership with the Edinburgh Living Wage Action Group, promote fair work and living wage accreditation among Edinburgh businesses</p>	<p>The actions will be delivered within the existing level of budgetary provision.</p>	<p>Revised partnership approach to Edinburgh Guarantee delivery implemented</p> <p>Fair Work Charter implemented across Edinburgh Guarantee employer network</p>

3

Edinburgh is a cleaner, better maintained city that we can all be proud of

Objective	Year 1/2 delivery actions	Budgetary implications	Proposed milestones for delivery
<p>3a: Deliver improvement in waste collection, recycling and cleansing service performance</p>	<p>Year 1: Continue with current service offer, focused on efficient working and improving performance, following substantial service disruption</p> <p>Year 1: Deliver a communications and engagement campaign to promote civic pride, helping to reduce waste, improve cleanliness, and maintain open spaces across the city.</p> <p>Years 1 and 2: Implement Communal Bin Review</p> <p>Year 1: Implement new arrangements to deliver a programme of service cleansing improvements within agreed budget.</p>	<p>Improvements to the cleansing service are being made within existing budget provision</p>	<p>Implement an enhanced and targeted communications and engagement plan to reduce waste and improve cleanliness.</p> <p>New street cleansing operational arrangements are in place (including updated service standards)</p> <p>Communal Bin Review Completed (excluding World Heritage Sites)</p> <p>Review the impact of new legislative changes on the current waste collection service delivery model.</p>
<p>3b: Ensure our parks and green space are safe, well maintained, and accessible to all</p>	<p>Year 1: Maintain delivery of core parks and green space service programmes</p> <p>Year 1: Agree and deliver a capital investment programme to deliver full restoration of the assets in our parks and greenspaces</p> <p>Year 2: Ensure every relevant park has a plan for high quality café and facilities improving the quality and accessibility of places and seeking to generate income, where appropriate.</p> <p>Year 2: Maximise the opportunities for volunteer and community group participation in green space management and maintenance across all areas of the city</p>	<p>The actions can be delivered within existing revenue and capital budget provision.</p>	<p>A new operating model for parks and greenspace is in place.</p> <p>Agree and deliver an updated Parks and Green Spaces investment plan and commence delivery</p> <p>Develop business cases and deliver plans for investment in relevant parks in line with approved budget</p> <p>Volunteer Strategy and Action Plan approved</p>

3 Edinburgh is a cleaner, better maintained city that we can all be proud of			
3c: Deliver long-term sustainable investment in the city's roads, paths, pavements, gullies, and street lighting	<p>Year 1: Continue and maximise the impact of existing Council investment in roads, paths, pavements, gullies, and street lighting</p> <p>Year 1: Agree a costed options plan for long-term sustainable investment in city roads, paths, pavements, gullies, and street lighting</p> <p>Years 1 and 2: Deliver long term investment and improvement plan focusing first on the quality and accessibility of roads, paths, pavements, gullies, and street lighting</p>	The actions can be delivered within existing revenue and capital budget provision.	<p>Fully costed Transport Asset Management Plan is approved</p> <p>The Capital Investment Programme for road and pavement improvements for 24/25 is delivered</p>

4 People can access public services locally and digitally in ways that meet their needs and expectations and contribute to a greener net zero city			
Objective	Year 1/2 delivery actions	Budgetary implications	Proposed milestones for delivery
4a: Improve access to and co-location of services by embedding the 20-minute neighbourhood approach in all council building and public realm projects	<p>Year 1: Progress delivery of current integrated services/colocation projects - The Macmillan Hub; The new Liberton High School; The new Maybury Primary School (with co-located GP surgery); and town centre projects</p> <p>Year 2: Deliver a revised corporate property and capital strategy that is focused on delivery of sustainable and resilient infrastructure best able to meet service needs</p>	<p>Current projects will be progressed within existing budgets.</p> <p>Over time, revenue savings are anticipated through consolidation of assets and reduced service management costs.</p> <p>Additional external funding may be required to support empowerment of communities.</p>	<p>Construction completed for the Macmillan hub and Ratho hub projects</p> <p>Construction commenced for the New Liberton High school project</p> <p>Construction commenced for the New Maybury Primary School project</p> <p>Revised corporate property and capital strategy finalised</p>

4

People can access public services locally and digitally in ways that meet their needs and expectations and contribute to a greener net zero city

<p>4b: Review our library model to improve access to library and community services</p>	<p>Year 1: Deliver library service provision in the new Ratho Hub and Macmillan Hub at Muirhouse</p> <p>Year 1: Agree a new vision and operating model for library services</p> <p>Year 1: Review library staff structure and delivery model in line with the service plan</p> <p>Year 2: Implement opportunities for change, including co-location of service within community hubs where appropriate as agreed with the 20 minute neighbourhood team and as part of the Corporate Property Strategy.</p>	<p>The actions will be delivered within existing budgets, with the potential for efficiencies in staffing and building-related costs.</p>	<p>Library service provision delivered in new Ratho Hub</p> <p>Library service provision delivered in Macmillan hub</p> <p>Review of library staff structure and library services delivery model completed</p> <p>Opportunities for change identified for selected libraries. Plans developed and progressed where appropriate</p>
<p>4c: Work with Edinburgh Leisure and other partners to ensure inclusive access is maintained to sport, fitness and leisure activity across the city</p>	<p>Year 1: Work with partners to develop and seek approval for new Physical Activity and Sport Strategy for Edinburgh with the Strategy to include a specific focus on equality, diversity and inclusion.</p> <p>Year 1 & 2: Develop action plan to deliver the Strategy which will include a focus on equality, diversity and inclusion ensuring specific targets are set to maintain and improve access to physical activity and sport</p> <p>Year 1: Establish partner contributions to maintaining and improving inclusivity within sport, fitness and leisure activities in Edinburgh</p> <p>Year 2: Progress with implementation of improvement actions in response to the new Strategy, review and report progress to committee</p>	<p>Year 1 actions will be delivered within current planned budgets.</p> <p>Implementation of actions for year 2 onwards may be subject to appropriate budget approvals by Council</p>	<p>New Physical Activity and Sport Strategy and associated Action Plans agreed and delivered</p>

4 People can access public services locally and digitally in ways that meet their needs and expectations and contribute to a greener net zero city			
4d: Deliver Council led infrastructure investments, policies and strategies that enable Edinburgh's transition to a net zero city	<p>Year 1: Approve and publish a new City Development Plan 2030</p> <p>Year 1: Deliver a green infrastructure investment plan for at least 2 local areas through Infrastructure Investment Programme Board</p> <p>Year 1 and 2: Develop, agree, and begin to implement a costed plan to retrofit operational properties in the Council estate where it aligns to the Corporate Property Strategy.</p>	. Full delivery of actions may be dependent on securing additional external funding	<p>City Development Plan 2030 approved</p> <p>Green infrastructure investment plan (for at least 2 areas) developed</p> <p>Costed plan to retrofit Council estate is developed and implementation commenced</p>

5 People have decent, energy efficient, climate proofed homes they can afford to live in			
Objective	Year 1/2 delivery actions	Budgetary implications	Proposed milestones for delivery
5a: Increase supply of affordable housing with an ambition to reach 25,000 new affordable homes.	<p>Years 1 and 2: Update the Strategic Housing Investment Plan (SHIP) to:</p> <ul style="list-style-type: none"> • Include number of affordable homes that could be approved and completed over the next five years • Agree ways of maximising delivery of affordable homes • Agree proposals to purchase land and homes for Council rent • Work with Scottish Government to increase grant funding to support delivery of new affordable homes • Develop costed proposals to increase the number of social rented homes owned by the Council. 	<p>The scale of investment is dependent upon borrowing capacity and resources from the UK and Scottish Governments.</p> <p>To increase the number of social rented Council homes, significant additional funding will be required.</p>	<p>Develop and deliver the Strategic Housing Investment Plan 2024-2029</p> <p>Develop and deliver the annual Affordable Housing Supply Programme for 2024/25</p> <p>Develop a report on the financial strategy linked to grant funding allocation for Edinburgh remaining part of TMDF or returning to the national SHIF programme.</p>

5

People have decent, energy efficient, climate proofed homes they can afford to live in

<p>5b: Deliver efficient regulation of short term lets to increase access to housing</p>	<p>Year 1: Agree and implement planning guidance needed for an efficient and responsive short term lets regulation scheme in Edinburgh</p> <p>Year 1: Agree approach and resources needed for determining licence applications and enforcement of the short term lets licensing scheme, so that all applicable properties in Edinburgh have the required licenses in place April 2024</p> <p>Years 1 and 2: Develop and implement business cases required to ensure Short Term Let planning applications, licensing applications and enforcement actions are processed within target timescales</p>	<p>Effective delivery is dependent upon recruitment of additional staffing resources.</p>	<p>Planning guidance for short term lets regulation scheme implemented</p> <p>Approach for determining licence applications and enforcement of the short term let licensing scheme is implemented</p> <p>Business cases for the resources for determining licence applications and enforcement of the short term let licensing scheme approved</p>
<p>5c: Deliver improvements to the council housing repairs service, increase tenant satisfaction, and improve operational efficiency</p>	<p>Year 1: Improve reporting arrangements to make it easier for tenants to report repairs and to capture better information at point of reporting.</p> <p>Year 1: Make improvements in how repairs are prioritised to address tenant needs, particularly in the most urgent of cases</p> <p>Year 1: Implement improvements in workflow management technology to drive productivity and service quality</p> <p>Year 2: Develop inhouse workforce to reduce external contractor spend on repairs.</p> <p>Year 2: Implement new tools to capture and analyse tenant feedback and satisfaction</p>	<p>The improvements will be delivered within existing budgets.</p>	<p>Improved reporting arrangements for reporting repairs in place</p> <p>Improved workflow management technology implemented</p> <p>Inhouse workforce developed</p> <p>New tools to capture and analyse tenant feedback and satisfaction implemented</p>
<p>5d: Continue to invest in ensuring that all Council owned homes are brought up to climate-ready and modern standards so all our tenants have a warm, safe, and secure home</p>	<p>Year 1: Develop detailed design and identify an appropriate pilot within Edinburgh for a Whole House Retrofit programme.</p> <p>Year 2: Deliver the pilot and develop the programme for Whole House Retrofit of wider Council homes to meet statutory EESSH2 standards</p>	<p>Funding for the first two years' programmes will be built into the HRA capital programme.</p> <p>Further roll-out requires additional revenue, capital, and Scottish</p>	<p>Whole House Retrofit pilot programme across 10 pilot areas delivered in full and evaluation completed</p> <p>Design & development of improvement works programme for high rise stock.</p>

5 People have decent, energy efficient, climate proofed homes they can afford to live in			
		Government funding, as well as additional SG funding for owners in mixed tenure blocks.	<p>Year two programme of Whole House Retrofit programme delivered (based on pilot evaluation)</p> <p>Improvement programme in four multi-storey blocks will continue on-site into 2024/25.</p> <p>The first low rise programme will continue to deliver throughout 2024/25</p> <p>The second low rise area based Whole House Retrofit programme will start on-site delivery in 2024/25</p>

6 Attainment, achievement, and positive destinations are improved for all with a particular focus on those in poverty			
Objective	Year 1/2 delivery actions	Budgetary implications	Proposed milestones for delivery
6a. Deliver inclusive, high quality education that supports children to develop a love of learning and go on to positive destinations	<p>Years 1 and 2: Raise attainment, particularly in numeracy and literacy in primary schools, and reduce educational inequity for all children and young people to ensure that all children irrespective of social background achieve their full potential, including actions to:</p> <ul style="list-style-type: none"> • Implement flexible learning for children who have missed out on education in S3-S4 • Encourage and support more young people complete Foundation Apprenticeships • Deliver a pilot project to improve school attendance 	Delivery will be supported by a range of existing funding sources.	<p>Delivery of 23-25 actions to implement and embed Poverty Related Attainment Gap strategy</p> <ul style="list-style-type: none"> - 13 schools delivering or co-delivering Foundation Apprenticeship frameworks within a school setting - school attendance improvement project implemented in 22% of learning communities

6 Attainment, achievement, and positive destinations are improved for all with a particular focus on those in poverty			
	<ul style="list-style-type: none"> Ensure that a greater proportion of children reach the expected Curriculum for Excellence levels of attainment for numeracy and literacy at key stages 		- school attendance improvement project implemented in 44% of learning communities
6b: Deliver community-based support that builds resilience	<p>Years 1 and 2: Develop a new approach to ensure children have access to the support they need, and that available funding is spent in the most effective way, including:</p> <ul style="list-style-type: none"> Delivery of a “Teams Around Learning” Community Pilot in north-east Edinburgh. 	Delivery will be supported by a combination of Pupil Equity (PEF) and Strategic Equity Funding (SEF).	Proof of concept developed in two learning communities of an integrated service model.
6c: Invest in actions we know work to improve equity and reduce the cost of the school day	<p>Years 1 and 2: Implement Edinburgh’s Pupil Equity Framework, including actions to:</p> <ul style="list-style-type: none"> Minimise the cost of the school day and reduce pressure on family budgets Ensure pupils have equal access to opportunities at school, regardless of their family income Reduce poverty related stigma in schools, through delivery of poverty awareness training for all new recruits 	<p>Delivery will be supported by Strategic Equity Fund and other sources.</p> <p>Schools will make use of Pupil Equity Funding to eliminate curricular charges/maximise pupil participation in courses and programmes.</p>	<p>2023 -24 academic year milestone - 40% of senior leaders, 20% teachers will, 5% PSAs will have completed Leadership for Equity training</p> <p>2024-25 academic year milestone - 60% of senior leaders, 30% teachers will, 10% PSAs will have completed Leadership for Equity training</p> <p>Procurement framework for third party spend in place to ensure supports are in place with best value.</p>
6d: Develop a learning workforce that feel part of a team and are supported and challenged to continuously improve	<p>Years 1 and 2: Improve skills of educators, support staff and Early Years Practitioners through implementation of the Teachers Charter and the Support Staff Framework</p> <p>Years 1 and 2: Ensure that a research-informed approach, aligning with the criteria articulated in the GTCS Standards is embedded across the curriculum</p>	Development of the plan will be undertaken within existing resources.	70% of teachers will have demonstrated increased skills in the Teachers' Charter by 2024/25

6 Attainment, achievement, and positive destinations are improved for all with a particular focus on those in poverty			
6e: Ensure that investment in our learning estate is targeted to areas of deprivation and areas of new demand due to city growth	<p>Years 1 and 2: Develop and agree an approach to capital programme investment that will use available resources to</p> <ul style="list-style-type: none"> • Ensure all learning estates are maintained to an expected standard, while supporting the city's net zero commitments • Ensure that investment in our learning estate is targeted to improving learning environments across the city with a focus on areas of deprivation and areas of new demand due to city growth 	Development of the plan will be undertaken within existing resources.	Delivery of capital programme investment - annual update

7 People use decarbonised public transport and active travel as the first choice way to get round the city			
Objective	Year 1/2 delivery actions	Budgetary implications	Proposed milestones for delivery
7a: Deliver agreed investment increases in active travel, street design, road safety, and local mobility systems in alignment with City Mobility Plan commitments and related action plans.	<p>Years 1 and 2: Continue to develop and deliver key programmes aligned to the City Mobility Plan, including:</p> <ul style="list-style-type: none"> • The Active Travel Investment Programme • The Pedestrian Crossing Programme • The School Travel Plan review • The Major Junctions review • Our future streets (street-space allocation framework) including a focussed approach on the city centre network (CCT) • Action Plans for Active Travel, Road Safety, Public Transport, Air Quality and Biodiversity • A review and refresh of the City Centre Transformation Strategy 	<p>Additional revenue and capital funding will be required for full delivery of some action plans.</p> <p>Full review of progress and dependencies will be provided through regular executive committee reporting cycles.</p>	<p>City Mobility Plan programme delivery actions completed</p> <p>City Mobility Plan programme delivery reviewed and updated</p>

7 People use decarbonised public transport and active travel as the first choice way to get round the city			
	<ul style="list-style-type: none"> A plan for City Centre Operations including freight, coaches, taxis, and waste Edinburgh's Green Blue Travel Network 		
7b: Work in partnership with local bus companies to agree plans for the decarbonisation of the bus infrastructure and improvement of Edinburgh's public transport offer	<p>Years 1 and 2: Work with bus companies to develop a business plan for the decarbonisation of their assets to upgrade current depots for alternative fuel use and to retrofit buses for alternative fuel</p> <p>Years 1 and 2: Improve Edinburgh's public transport offer in alignment with City Mobility Plan commitments and emerging Public Transport Action Plan</p>	External capital funding is required to support delivery	<p>Business Plans for bus decarbonisation developed</p> <p>Public transport Action plans completed</p>
7c: Complete the Trams to Newhaven project and develop plans for further expansion of the network in alignment with City Mobility Plan commitments.	<p>Year 1: Deliver the Trams to Newhaven project and Strategic Business Case for the North South Tramline by spring 2023</p> <p>Year 2: Deliver outline business case for expansion of the network</p>	<p>Completion of the Trams to Newhaven Project is fully funded.</p> <p>Budgetary provision exists for the development of a strategic business case but Scottish Government Strategic Transport Projects Review 2 support will be needed for outline and full business case</p>	<p>Trams to Newhaven operational</p> <p>Deliver strategic business case for tram network expansion</p>
7d: Delivering the approved Low Emission Zone scheme	<p>Year 1: Delivering infrastructure needed to monitor and enforce the low emission zone, including:</p> <ul style="list-style-type: none"> Prioritising required network changes Implement smart city traffic analytics <p>Year 1: Deliver communications and stakeholder engagement campaigns in preparation for scheme implementation</p>	<p>Provision for the capital works is included in the Council's Capital Investment Programme.</p> <p>Full implementation is dependent upon external</p>	<p>Infrastructure required to monitor LEZ installed</p> <p>Communications and stakeholder engagement campaigns delivered</p> <p>Delivery of Low Emissions Zone scheme</p>

7 People use decarbonised public transport and active travel as the first choice way to get round the city			
	Year 2: Full implementation of the LEZ scheme	funding for year 2 and local comms campaigns.	
7e: Increase the number of publicly accessible Electric Vehicle chargers and continue to invest in the transition of the Council fleet	<p>Year 1: Deliver 10 new on street locations for electric vehicle (EV) charging points in Edinburgh.</p> <p>Year 1: Develop plan for EV Infrastructure expansion in Edinburgh with site identification and long-term funding mechanisms agreed by Committee</p> <p>Year 1: Agree a costed council fleet replacement plan</p> <p>Year 2: Deliver 100% electrification of Council car and van Fleet end of 2024</p>	<p>Phase 1 roll-out of the EV chargers is fully funded; the business case for Phase 2 is dependent on identification of additional funding.</p> <p>Full electrification of the Council fleet is an unfunded capital pressure.</p>	<p>Installation of EV chargers at 10 on-street locations</p> <p>Plan for EV infrastructure expansion agreed</p> <p>Electrification of Council car and van fleet completed</p>

8 Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use			
Objective	Year 1/2 delivery actions	Budgetary implications	Proposed milestones for delivery
8a: Develop a new Adaptation plan to climate proof our infrastructure, communities, business and the natural and built environment	<p>Year 1: Research, develop and agree a long-term 'Climate Ready' plan and investment strategy as the next stage of Edinburgh Adapts</p> <p>Year 2: Implement the 'Climate Ready' plan, including development a pipeline of priority investment proposals which respond to key climate risks</p> <p>Year 1: Develop and agree a Water Management Vision and Strategy for Edinburgh identifying the risks and co-ordinating actions to alleviate impacts from all sources of flooding in the city</p>	Development of the plans can be undertaken within existing resources, but delivery is dependent upon the identification of additional external capital funding	<p>Climate Ready Edinburgh plan and investment strategy developed and agreed</p> <p>Vision for Nature for Edinburgh developed and agreed</p> <p>Water Management Vision developed and agreed</p> <p>Delivery of key projects aligned to the Edinburgh Biodiversity Action Plan, Edinburgh Nature Network and Green Blue Network</p>

Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use

	<p>Year 1: Deliver nature-based solutions to the impacts of climate change through delivery of Edinburgh's Green and Blue Network, Thriving Green Spaces Strategy, Biodiversity Action Plan, Nature Network, One Million Tree, and Living Landscapes programmes</p> <p>Years 1 & 2: Take forward the Green Blue Neighbourhoods including Craigleith and Inverleith, Morningside and Oxfgangs area and Leith and aim to develop a realistic strategic network for the city through on-site work by 2024</p>		Pipeline of priority investment proposals developed and implementation begun
8b: Create new publicly accessible open space and biodiverse green space within the Granton development working towards a ground-breaking coastal park.	<p>Year 1: New public square created outside refurbished Granton Station building.</p> <p>Year 1: Upgraded accessible open space being created outside refurbished 20 West Shore Road for pop up market.</p> <p>Year 2: New accessible green space delivered within the refurbished gasholder.</p> <p>Years 1 & 2: Develop Western Villages with:</p> <ul style="list-style-type: none"> • Links to Forth quarter park through safe paths and biodiverse planting. • A new cycle path with sustainable water management with swails, tree planting, and • Improvements to the interface with Forthquarter park and onwards to the coast. 	<p>Granton Station and Square and 20 West Shore Road projects are fully funded.</p> <p>Full delivery of other projects is dependent on success of bids submitted for external funding.</p>	<p>Accessible open space created and open to the public outside Granton Station building.</p> <p>Accessible open space created and open to the public at 20 West Shore Road</p> <p>Accessible green space created and open to the public within the Gasholder at Granton</p> <p>Western Village development completed</p>
8c: Deliver final business cases for approval to begin construction of the first phase of climate ready regeneration in Granton, the BioQuarter and West Edinburgh	<p>Year 1: Seek approval of the West Edinburgh Transport Infrastructure Programme Outline Business Case</p> <p>Years 1 & 2: Complete construction of climate ready and resilient developments in Granton including Western Villages, Silverlea, and plot D1 and progress plans for further pipeline developments</p>	Business cases can be taken forward within existing resources.	<p>West Edinburgh Transport infrastructure programme Outline Business Case approved</p> <p>Plot D1 development completed</p> <p>Final Business Case for Granton regeneration (phase 1) approved</p>

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Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use

	<p>Year 1: Deliver a final business case for approval to progress a first phase of regeneration in Granton</p> <p>Years 1 & 2: Complete BioQuarter procurement and ensure further delivery of the campus is underway led by the selected private sector partner</p>		<p>BioQuarter procurement completed</p> <p>Western Village development completed</p> <p>Silverlea development partially complete</p>
<p>8d: Develop a city-wide heat and energy masterplan including plans to expand renewable energy generation in the city</p>	<p>Year1: Develop and agree a city-wide heat and energy masterplan, supported by Infrastructure Investment Programme Data and opportunities work</p> <p>Year 1: Deliver the next tranche of Solar expansion on the Council Estate</p> <p>Year 1: Deliver a Local Heat and Energy Efficiency Strategy (LHEES) which will establish plans and priorities for systematically improving the energy efficiency of buildings and decarbonising heat</p> <p>Year 1: Deliver a business case for a heat network in Granton alongside the wider phase 1 regeneration business case.</p> <p>Year 1: Deliver a business case for a heat network in South East Edinburgh</p> <p>Year 2: Subject to business plan approvals, commence commissioning of delivery plans for heat networks in Granton and South East Edinburgh</p>	<p>Development of all masterplans and business cases can be achieved within current resources - with the exception of the South-East Edinburgh heat network where funding requires to be identified.</p>	<p>City-wide heat and energy masterplan agreed</p> <p>Local Heat and Energy Efficiency Strategy (LHEES) developed</p> <p>Business case for Granton heat network approved</p> <p>Delivery phase commences for Granton Heat network</p>

9 Edinburgh has a stronger, fairer, greener economy and remains a world leading cultural capital			
Objective	Year 1/2 delivery actions	Budgetary implications	Proposed milestones for delivery
9a: Ensure regulatory and planning services respond efficiently to business needs and support economic recovery	<p>Years 1 and 2: Implement the Delivering Excellence project to improve efficiency of planning service.</p> <p>Year 1: Subject to appropriate approvals, recruit additional staff to better support more specialist and local teams.</p>	The project can be delivered within existing resources, subject to restrictions on fee levels.	Three Delivering Excellence projects completed as part of the Service Improvement Plan 2023-26
9b: Provide targeted support to help new and growing businesses thrive in the city	<p>Year 1: Maintain the delivery of the Edinburgh Business Gateway service providing access to the advice, support, and guidance needed by new and existing businesses across the city</p> <p>Years 1 and 2: Promote fair work practice and identify sustainable / green outcomes through our supplier development activities, procurement approach and commissioning supply chains</p> <p>Years 1 and 2: Work with the Just Economic Transition Group and other partners on actions to:</p> <ul style="list-style-type: none"> • Develop the skilled workforce businesses need for a green economy • Supporting businesses to adopt circular economy principles, and • Adopt the Edinburgh Climate Compact <p>Year 2: Prepare proposals and seek agreement to merge and create a single front gate or one-stop-shop for business support.</p>	The actions can be delivered within existing budgetary provision.	<p>New National Business Gateway model rolled out and integrated</p> <p>Programme of service engagement activities promoting fair work and sustainability delivered</p>
9c: Deliver a world class cultural and visitor destination offer and enable all Edinburgh residents to access	<p>Year 1 and 2: Deliver the tourism 2030 strategy, including actions to ensure that:</p> <ul style="list-style-type: none"> • Tourism businesses can thrive • The sector's impact on the city is well-managed 	The actions will be delivered within the existing service budgets.	<p>Tourism action plan agreed and delivered</p> <p>New operating model agreed and implemented</p>

Edinburgh has a stronger, fairer, greener economy and remains a world leading cultural capital

<p>cultural experiences in their local area</p>	<ul style="list-style-type: none"> • Tourism activity in Edinburgh delivers direct financial benefits for local communities, and • Tourism in Edinburgh supports the sustainable growth of the city's economy. <p>Year 1 and 2: Develop and agree a new Cultural Strategy, including actions to work with stakeholders and other funding organisations to:</p> <ul style="list-style-type: none"> • Support cultural organisations in Edinburgh, including our world renowned festivals, to be more stable, resilient, and sustainable • Embed cultural provision throughout Council's 20-minute neighbourhood plans • Deliver a Museums and Gallery service that makes collections more accessible outwith the city centre • Develop and agree a Cultural Venues Sustainability Plan which supports the Council's sustainability/green ambitions • Work with Capital Theatres Trust to deliver the refurbishment of the Kings Theatre • Work with Impact Scotland to deliver the new Dunard Centre Concert Hall <p>Year 2: Agree an SLA with Edinburgh Leisure which sets specific targets for wellbeing outcomes</p>		<p>Four Cultural strategy subgroup delivery plans approved</p> <p>Cultural Venues Sustainability Plan approved</p> <p>SLA agreed with Edinburgh Leisure</p>
<p>9d: Ensure that Edinburgh is a welcoming and supportive city where people can choose to develop their careers</p>	<p>Years 1 and 2: Work with partners to deliver the recommendations of the Edinburgh Slavery and Colonialism Review</p> <p>Years 1 and 2: Ensure delivery of the Councils Equality and Diversity Framework, improving the lives of citizens who share protected characteristics, and the life chances of people at risk of discrimination and disadvantage</p>	<p>The actions can be delivered within existing service revenue budget.</p>	<p>Establish review group and chair to forward plan roll out of Edinburgh Slavery and Colonialism Review recommendations</p> <p>Delivery of actions and final progress report on Equality and Diversity Framework 2021-25 published</p>

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	<p>Year 1: Ensure Fair Work principles are proactively implemented in all organisations and projects which are funded by the Council and/or deliver services on behalf of the Council</p> <p>Years 1 and 2: Work with Further and Higher Education partners to identify and fill skills gaps in key sectors such as culture, green economy, and others</p> <p>Year 1: Explore opportunities for the creative sector workforce to network and access training and to recognise the role of freelancers in cultural planning</p>		<p>Development and networking opportunities for cultural sector freelancers delivered with partners</p>
<p>9e: Maximise opportunities to raise local income to provide additional resources to our strategic priorities</p>	<p>Year 1: Progress the Edinburgh Transient Visitor Levy (TVL) programme to invest in culture, sustainable tourism, and a well-managed and clean city:</p> <ul style="list-style-type: none"> • Influencing the development of the TVL bill and supporting regulation • Engaging with key stakeholders and updating the Council position on a draft scheme • Developing a resourcing proposal and governance arrangements • Developing and agreeing a business case for ongoing implementation of the legislative power <p>Year 2: Begin implementation of a TVL scheme dependent on appropriate legislation with a view to beginning to receive revenue from 2025 onwards.</p> <p>Year 1: Undertake pre-engagement with key stakeholders and sectors to inform council consideration of a potential Edinburgh Workplace Parking Levy (WPL) as a means of supporting delivery of the City Mobility Plan</p> <p>Year 1: Develop a business case for consideration and decision on an Edinburgh Workplace Parking Levy.</p>	<p>Staffing required for development and implementation assumed to be recovered on a spend to save basis from funds generated by the levy.</p>	<p>TVL Business case for TVL implementation developed and agreed</p> <p>Deliver TVL programme</p> <p>Workplace Parking Levy business case developed and agreed</p>

9 Edinburgh has a stronger, fairer, greener economy and remains a world leading cultural capital			
	Year 2: Dependent on Council agreement, progress with implementation of a Workplace Parking Levy		
	Years 1 and 2: Review and assess opportunities to raise local income and resources through charging and other polices		

10 The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost			
Objective	Year 1/2 delivery actions	Budgetary implications	Proposed milestones for delivery
10a: Modernise and streamline the Council's core business processes to deliver better outcomes for citizens, and a more secure and efficient organisation	<p>Years 1 and 2: Continue delivery of and agree plans for future system improvements of core Council business processes, including:</p> <ul style="list-style-type: none"> Increasing the number of council services which can be accessed online, where it will improve outcomes for citizens, along making it easy and simple to contact the council and in tandem driving efficiency of delivery Making system improvements needed to help reshape and improve how core council services are delivered, such as education, and care for vulnerable children and adults Improving the security, resilience, and efficiency of cross council systems such as workforce, finance, debt, fleet, and buildings management <p>Years 1 and 2: Continue delivery of the Council's Sustainable Procurement strategy, including actions to:</p> <ul style="list-style-type: none"> Evaluate and develop actions to maximise the economic and community benefits arising from Council procurement spend 	<p>Year 1 actions are funded with the exception of the HR and Social Care replacement core systems.</p> <p>Year 2 will require further investment based on draft business cases to support a Technology Investment Plan and automation and on-line business cases</p> <p>Skilled resources along with a resource plan will be required to demonstrate how this plan will be delivered to agree dates and lead the organisation through change. This will also require funding as part of</p>	<p>Phase 2 of the Customer Digital Enablement programme completed to improve CEC's on-line offering and ease of reporting, improving Citizen satisfaction rates</p> <p>Business cases for automation and on-line proposals developed</p> <p>EC&F - Empowered Learning Complete with new ways of working implemented using digital technology.</p> <p>Place - Smart Waste and Smart Housing rollout complete with savings released due to efficiencies with route maximisation and reduced repairs</p> <p>New HR system implemented</p>

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The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost

	<ul style="list-style-type: none"> • Work with community planning partners and other anchor institutions in the development of community wealth building approaches in public procurement 	business case development.	Proposals to maximise impact of Council procurement spend developed and considered by Council
<p>10b: Support and equip the Council workforce with the skills and enabling culture needed to deliver safely these Council Business Plan priorities and our wider statutory duties</p>	<p>Year 1: Ensure all members of the Council’s Senior Leadership team complete training to improve skills in:</p> <ul style="list-style-type: none"> • Equalities, diversity, and inclusion, and • Carbon literacy <p>Years 1 and 2: Support all staff to develop the appropriate skills to deliver their roles, including actions to:</p> <ul style="list-style-type: none"> • Assess essential learning needed for roles across the Council, targeting learning support activity towards statutory responsibilities and Council Business Plan priorities • Agree and define the role of a leader and the leadership development required across the Council • Improve workforce change readiness and support with change • Support the financial, physical, and emotional and mental wellbeing of our workforce <p>Years 1 and 2: Develop and agree a new organisational behaviour framework for all Council employees, including actions to:</p> <ul style="list-style-type: none"> • Implement and embed the framework through recruitment, induction, leadership and management, employee development, and performance management • Promote positive behaviours which foster a culture of empowerment and growth to drive change 	<p>A Change Programme will need to be mobilised and funded and will need to include a People and Workforce component</p>	<p>Equalities, diversity and inclusion training completed by SLT</p> <p>Carbon literacy training completed by SLT</p> <p>New organisational behaviour framework agreed</p> <p>All leaders undertake the appropriate leadership development</p> <p>All employees complete their required essential learning</p>

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The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost

<p>10c: Ensure that the priorities committed to in this Council Business Plan are affordable and achievable within the resources we have available</p>	<p>Years 1 and 2: Deliver the medium-term financial plan and implement a change programme to drive organisational reform and support delivery of Business Plan priorities.</p> <p>Years 1 and 2: Develop proposals for Best Value Service Reviews as part of a Change Programme, ensuring that all change recommendations:</p> <ul style="list-style-type: none">• consider the best value and affordability impacts of any changes to service delivery, and• include an assessment of the potential for in-house delivery of services currently provided by external contractors	<p>Resources will be required to establish and fund a Change Programme team. This will be one-off funding offset by the recurring savings and other benefits the programme will deliver</p>	<p>Medium term financial plan agreed and savings delivered</p> <p>Change programme to deliver the medium-term financial plan agreed including governance and programme management arrangements</p> <p>Phasing and priorities of years 1 and 2 of the change programme agreed</p> <p>Proposals for in-house delivery considered by Council</p>
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