

# Policy and Sustainability Committee

**10:00am, Tuesday, 21 March 2023**

## **Updated Planning and Performance Framework 2023-2027**

**Executive  
Wards  
Council Commitments**

**Executive**

### **1. Recommendations**

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- 1.1 Notes the Business Plan measures (Appendix C) have been updated to align with the amended Business Plan which will be submitted to Full Council on 16 March 2023. If required, any additional changes approved by Full Council that impact on the business plan measures will be reflected in Appendix C (Business Plan Measures) of this report.
- 1.2 Notes that the Business Plan measures (Appendix C) and the Public Performance Scorecard measures (Appendix D) reflects feedback received from Elected Members APOG sessions on the Planning and Performance Framework.
- 1.3 That the Policy and Sustainability Committee approve the updated Planning and Performance Framework to reflect the Council's updated Business Plan 2023-2027, Our Future Council, Our Future City, including the initial suite of Key Performance Indicators (KPIs) and the proposed Public Performance Scorecard.

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# Report

## Planning and Performance Framework

### 2. Executive Summary

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- 2.1 The updated [Council Business Plan 2023-2027: Our Future Council, Our Future City](#) was submitted to the City of Edinburgh Council on 15 December 2022. Following the approval of the budget an amended [Business Plan](#) will be submitted to Full Council on 16 March 2023. If required, any changes approved by Full Council that impact on the business plan measures will be reflected in Appendix C (Business Plan Measures).
- 2.2 Whilst our approach, model and methodology for planning and performance remains largely unchanged from the Framework approved by the Policy and Sustainability Committee on 1 June 2021, we have updated the Framework to reflect how we will measure the priorities, outcomes and actions in the updated Business Plan.
- 2.3 The purpose of this report is to present the updated Planning and Performance Framework (Appendix A) along with the initial suite of measures (Appendix C) to reflect the Council's updated Business Plan 2023-2027, for consideration.
- 2.4 The framework also includes the development of a Public Performance Scorecard to further enhance performance monitoring across the Council. A full list of the Public Performance Scorecard Key Performance Indicators (KPI's) can be found in Appendix D.

### 3. Background

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- 3.1 The Council Business Plan 2023-2027 sets out the three main priorities the Council will focus on in the coming years:
  - Ending poverty In Edinburgh
  - Becoming a net zero city by 2030
  - Create good places to live and work
- 3.2 The approach, model and methodology for the [Planning and Performance Framework](#), as approved by the Policy and Sustainability Committee, remains largely unchanged.

3.3 The updated Planning and Performance Framework 2023 -2027 primarily focuses on:

- our approach to measuring the Business Plan priorities and outcomes and how we will track the actions detailed in the delivery plan.
- the key measures we will use to measure the delivery of the Business Plan
- the development of the Public Performance Scorecard measures to further enhance performance reporting and monitoring.

## 4. Main report

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4.1 Following the development of the updated Business Plan 2023-2027: *Our Future Council, Our Future City*, officers have updated the Planning and Performance Framework (PPF) to ensure the framework is aligned to the refreshed Business Plan and its associated delivery plan. Appendix B Strategic Outcomes Map shows how our Business Plan outcomes and objectives align to the [National Performance Framework Outcomes](#) and the [Best Value themes](#).

4.2 Our approach, model and methodology for Planning and Performance remains largely unchanged from the [Planning and Performance Framework](#) approved by Policy and Sustainability Committee on 1 June 2021. The Planning and Performance Framework is underpinned by the Plan, Do, Check, Act/Review continuous improvement model and sets out an annual cycle of service planning, service review and ongoing performance monitoring throughout the organisation. **The updated Planning and Performance Framework 2023-2027 is set out in detail in Appendix A of this report.**

4.3 The areas of most significant change relate to:

- how and what we will use to measure delivery of actions and the impact on the priorities and outcomes in the Business Plan.
- the development of a Public Performance Scorecard to further enhance key service performance monitoring across the Council.

### Measuring The Business Plan

4.4 The updated Business Plan 2023 -2027 (Our Future Council, Our Future City) sets out three cross cutting priorities and ten key outcomes. The Business Plan is underpinned by a detailed delivery plan, which will be refreshed over the five-year period, and that initially identifies key actions (projects/workstreams) we will deliver in the next two years for each of the outcomes.

4.5 The priorities and outcomes set out **what** the Council wants to achieve, and the actions set **how** we will achieve the priorities and outcomes.

4.6 To measure the Plan, we will:

- measure and monitor how well we are progressing our actions and

- monitor the KPI's that will show the effectiveness of our actions in achieving our outcomes.

- 4.7 This approach that ensures a focus on implementing and monitoring the actions in the delivery plan, monitoring the impact of those actions through our outcome KPI's and more broadly tracking the long-term high-level measures we hope to influence through delivery of the Plan as a whole.
- 4.8 To do this we will measure and monitor:
- **Actions (short term):** the delivery plan identifies the specific actions we will take to deliver the outcomes in the Business Plan. To track our progress, we have assigned short term milestones for each of the actions in the delivery plan.
  - **Outcomes (medium term):** for each outcome, we have identified the key performance indicators that we expect to impact/improve in the medium term as a result of completing actions and milestones. Where possible, for each outcome KPI we will set an Aim, which is the impact/improvement we would like to achieve in the medium term and an annual target to measure our progress towards our aims.
  - **Strategic Priority measures (long term):** these are the long-term overarching measures we expect to influence over time as a result of delivering the Business Plan priorities, outcomes and actions as a whole. We have identified 12 measures which are primarily city-wide measures.
- 4.9 The Business Plan measures will be monitored by the Council Leadership Team (CLT) and Directorates/service teams on a regular basis and an annual Business Plan Progress Report will be submitted to the Policy and Sustainability Committee and referred to Full Council for consideration.
- 4.10 The Plan, which covers a five-year period, includes a number of assumptions such as budget and business case approval, that may be required to progress some of the actions in the Plan. Therefore, the Plan, performance measures, targets and aims will be reviewed on an annual basis to ensure that they remain fit for purpose and relevant to the key priorities and outcomes in the Business Plan.
- 4.11 Appendix A (The Updated Planning and Performance Framework 2023-2027- pages 9-11) sets out the approach to measuring the Business Plan in detail. A full list of the Business Plan Milestones, Outcome and Strategic Priority Measures can be found in Appendix C (Business Plan Measures).

### **The Public Performance Scorecard:**

- 4.12 The Public Performance Scorecard is a suite of core service KPIs from across the Council to monitor the day-to-day delivery of services. The Scorecard will be

monitored and actioned on a regular basis through CLT, Directorate and Service meetings. The Public Performance Scorecard is in addition to the detailed performance reporting aligned to the role and remit of the Executive and other Committees in the Council. Appendix D – Public Performance Scorecard Measures provides a full list of Key Performance Indicators we will monitor.

- 4.13 The Public Performance Scorecard will be produced on a quarterly basis and will be submitted to the Governance, Risk and Best Value Committee as part of its general remit for scrutiny across the Council. Any significant concerns with a particular area of performance can be referred to the relevant Committee.
- 4.14 The Public Performance Scorecard will culminate in the Annual Public Performance Report at the end of the financial year. The report will be submitted to Governance Risk and Best Value Committee along with the Annual Local Government Benchmarking Update report. The Annual Public Performance Report will be referred to Full Council for consideration.

## **5. Next Steps**

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- 5.1 The process to develop Annual Service Plans at Directorate and Divisional level will commence in Quarter 1 of 2023/2024.
- 5.2 Scorecards, dashboards and reporting regimes will be developed for both the Business Plan and the Public Performance Scorecard.

## **6. Financial impact**

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- 6.1 The Planning and Performance Framework has been designed within the available capacity and resource of the Planning and Performance Team. There are therefore no further financial implications at this stage.

## **7. Stakeholder/Community Impact**

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- 7.1 Key stakeholders including Council Senior and Service Managers, Elected Members, Edinburgh Partnership, the Health & Social Care partnership and partner agencies with whom we share performance information will continue to be engaged with the development of the Planning and Performance Framework and/or the ongoing sharing and monitoring of performance information.

## **8. Background reading/external references**

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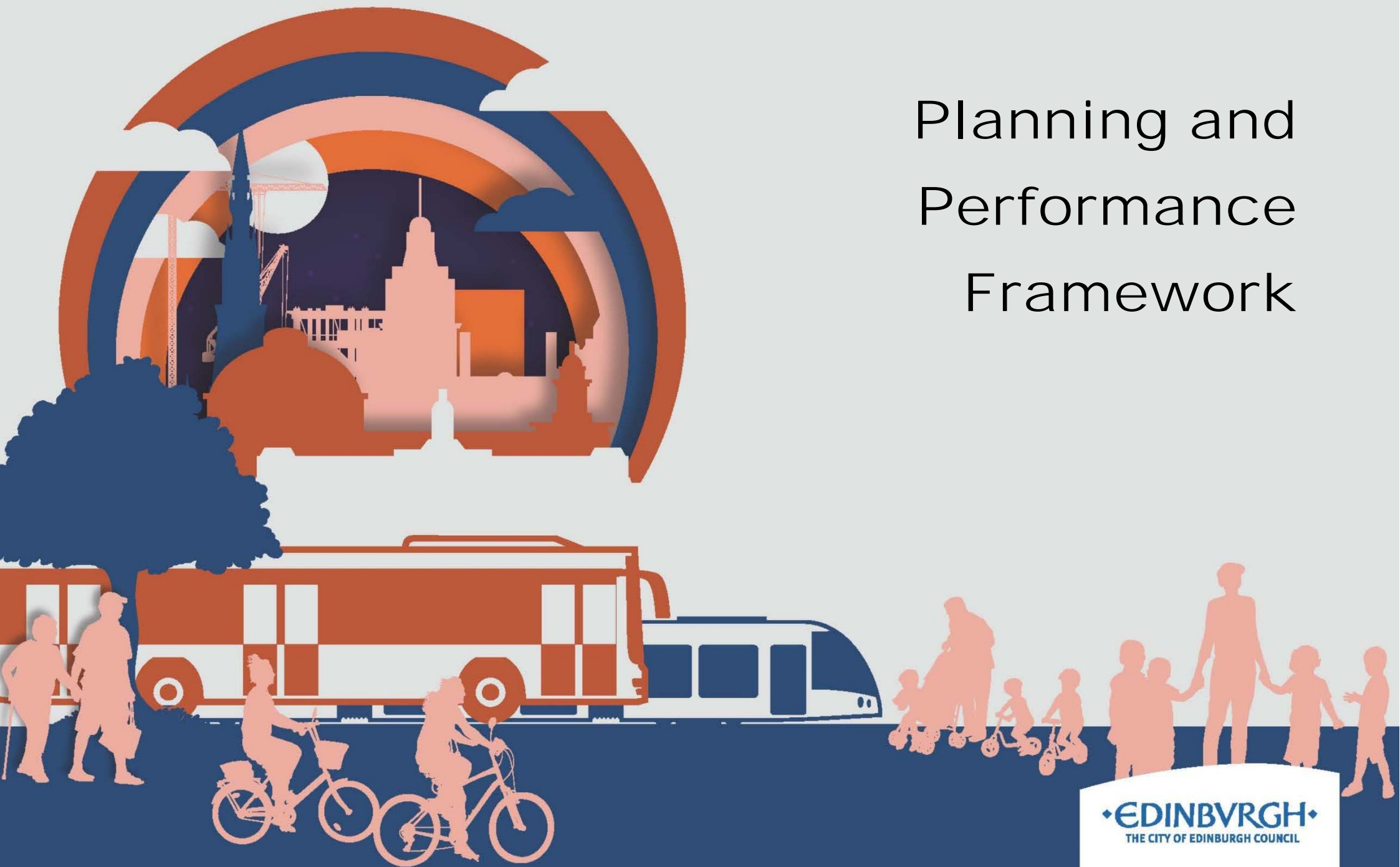
- 8.1 [Council Business Plan 203-2027: Our Future Council, Our Future City](#)

## 9. Appendices

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- 9.1 Appendix A – Updated Planning and Performance Framework 2023-2027
- 9.2 Appendix B – Strategic outcomes map
- 9.3 Appendix C – Business Plan Measures
- 9.4 Appendix D – Public Performance Scorecard Measures

# Planning and Performance Framework



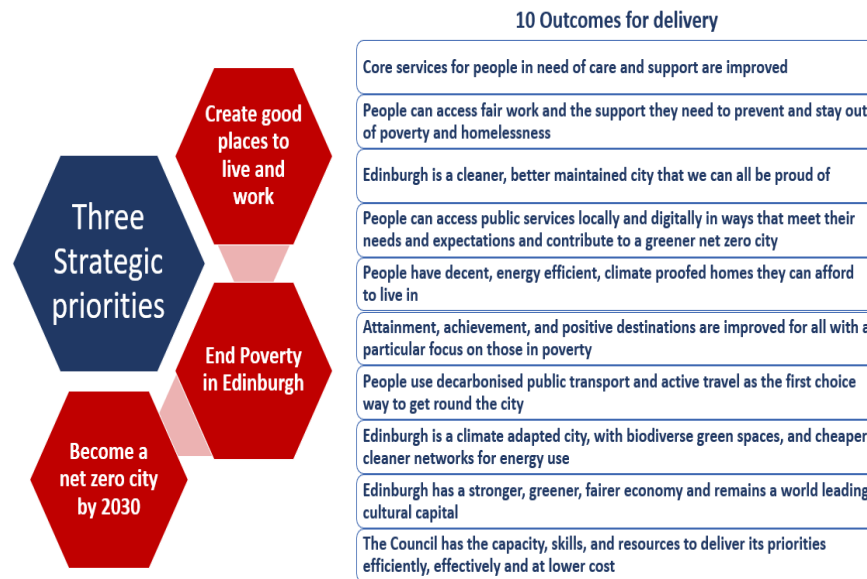
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## Introduction

The Planning and Performance Framework sets out our approach to planning and performance in the Council. It sits alongside the Council Business Plan: Our Future Council, our Future City 2023 – 2027, and will monitor progress against our three priorities and ten outcomes:

### Council Business Plan 2023-27



The Council Business Plan is one part of a golden thread linking our priorities to the shared goals of the Edinburgh Partnership and our Community Planning Partners 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. These priorities represent a core focus for all our teams over the next phase of the city's development and how we will reform our services.

Through the development of the Planning and Performance Framework (PPF) we aim to:

- work transparently and be held accountable for the delivery of our priorities and outcomes;
- identify areas of underperformance and drive improvements;
- use our performance information including benchmarking data to drive continuous improvement;
- demonstrate best value;
- prioritise service delivery within the resources available; and,
- learn from our past performance in a way which improves our future performance.

## National Context and Statutory Duty

This section outlines the wider national context and the statutory duty for Best Value that informs our Performance and Planning Framework.

### National Performance framework

The Scottish Government's [National Performance Framework](#) aims to:

- create a more successful country
- give opportunities to all people living in Scotland
- increase the wellbeing of people living in Scotland
- create sustainable and inclusive growth
- reduce inequalities and give equal importance to economic, environmental and social progress



The framework informed the development of our Business Plan and we have mapped our outcomes to the National framework outcomes. See Appendix B - Strategic Outcomes Map.

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### Best Value

Best Value is a statutory duty as set out in the Local Government (Scotland) Act 2003 and applies to all public bodies in Scotland. It's purpose is to ensure effective use of resources, good governance and continuous improvement in order to deliver better outcomes for people.

Best Value Audits consider a Council's compliance with its statutory duty of Best Value. They are carried out by externally appointed auditors on behalf of the Accounts Commission. At least once every five years, a Best Value Assurance Report (BVAR) will be produced on each council.

The [Accounts Commission's Direction 2021](#) on Public Performance Reporting came into force in December 2021 and defines how local authorities can show that they are achieving Best Value for the people they serve. We will ensure our framework is kept under review and in line with any future changes in guidance.

The Council is externally audited annually, and this assessment considers the effectiveness of the Council's arrangements to achieve Best Value. This supports the more in-depth review of Best Value carried out by the Accounts Commission.

At the time of writing this framework the City of Edinburgh Council's most recent [Best Value Assurance report](#) was published on 26 November 2020. Recommendations in the report are being actioned and progress regularly monitored through Committee.

The report highlighted areas for improvement in performance management which we seek to address in the design of the Planning & Performance Framework. The report's recommendations included:

- *embedding a process of continuous improvement;*
- *improving performance reporting by making better use of performance measures and targets, particularly to demonstrate the impact of improvement work; and*
- *further improving performance reporting by publishing easily accessible, up-to-date performance information on our website.*

## Edinburgh Council Strategic Context

The Business Plan sits within our wider ecosystem of strategic planning including the 2050 City Vision, Edinburgh Partnership, and links with the Edinburgh Health and Social Partnership.

### City Vision 2050

The 2050 Edinburgh City Vision reflects feedback from residents who told us that they want their city to be fair, pioneering, welcoming and thriving – a city that belongs to all of us, and where we all belong. These views have shaped the 2050 City Vision principles which will help to shape and inform our actions now and in future.

### Edinburgh Partnership

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.

### Business Plan

The Business Plan was approved by Full Council in December subject to amendment following budget approval in February 2023. This includes a detailed delivery plan setting out the specific actions we will deliver, initially in the first two years.

The Business Plan sets out three priorities and ten outcomes for the Council. The three priorities are:

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

### Edinburgh Health and Social Care Partnership

The Public Bodies (Joint Working) (Scotland) Act 2014, required local authorities and health boards to integrate their health and social care services in a new public body. The Edinburgh Integration Joint Board (EIJB) was established on 1 July 2016. Its membership comprises councillors from the City of Edinburgh Council, members of the board of NHS Lothian, care and clinical leads, third sector representatives, carers, services users and staff representatives.

The services for which the EIJB is responsible are provided by The City of Edinburgh Council and NHS Lothian through the Edinburgh Health and Social Care Partnership (EHSCP). The EHSCP provides services as set out in directions from the IJB to the Council and NHS Lothian as well as the IJB's strategic plan.

The EIJB is currently developing their new strategic plan, which is scheduled to be published in April 2023, subject to approval, and thereafter will develop a new performance framework. The EIJB Performance and Delivery Committee provides assurance to the EIJB of operational performance of services delivered by the HSCP. The EIJB must publish an Annual Performance Report each year containing not only local performance information but also an assessment of performance against the Core Suite of Integration Indicators and the Ministerial Strategic Group for Health and Community Care Objectives. The 2021-22 Annual Performance Report was published in autumn 2022. The EIJB is responsible for performance monitoring and scrutiny of the HSCP services, however it is recognised the Council continues to have an interest in the services provided by the Council for HSCP.

### **Key Strategies and Plans**

There are other key strategies and plans that exist within our Council which will enable and support the delivery of our Business Plan priorities. For example, the People Strategy and the associated Strategic Workforce Plan outlines our vision for our workforce, the necessary changes needed in the coming years and how these will support the delivery of the Business Plan.

## Performance Management - Integrated Planning and Performance

### Overview

Our Business Plan forms a key part of our strategic Planning and Performance Framework. The Business Plan sits within the wider ecosystem of strategic planning and performance for the Council as shown in the following diagram:

The framework ensures that our priorities, outcomes and actions (key projects/workstreams) are aligned to performance measures which are appropriately monitored and actioned.

To measure the Plan effectively we will:

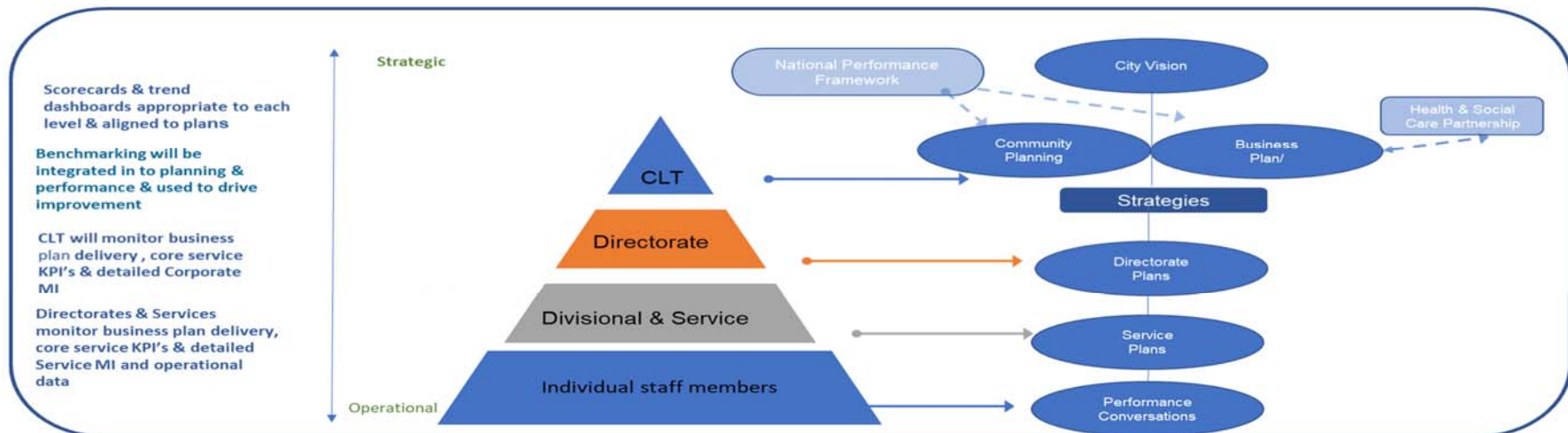
- measure and monitor the progress we make in delivering the Business Plan actions,
- identify and monitor the KPI's that show the impact/improvement achieved for each of the outcomes as a result of delivering the actions
- identify and monitor the measures that will demonstrate the overall delivery of our three strategic priorities and the Plan as a whole.

Alongside monitoring delivery of the Business Plan, we also monitor service delivery performance at each level in the organisation through management and operational performance information.

We will further enhance performance monitoring through the development of a Public Performance Scorecard providing a suite of key performance indicators from across Council services that will be monitored internally, scrutinised through Committee and published on our website.

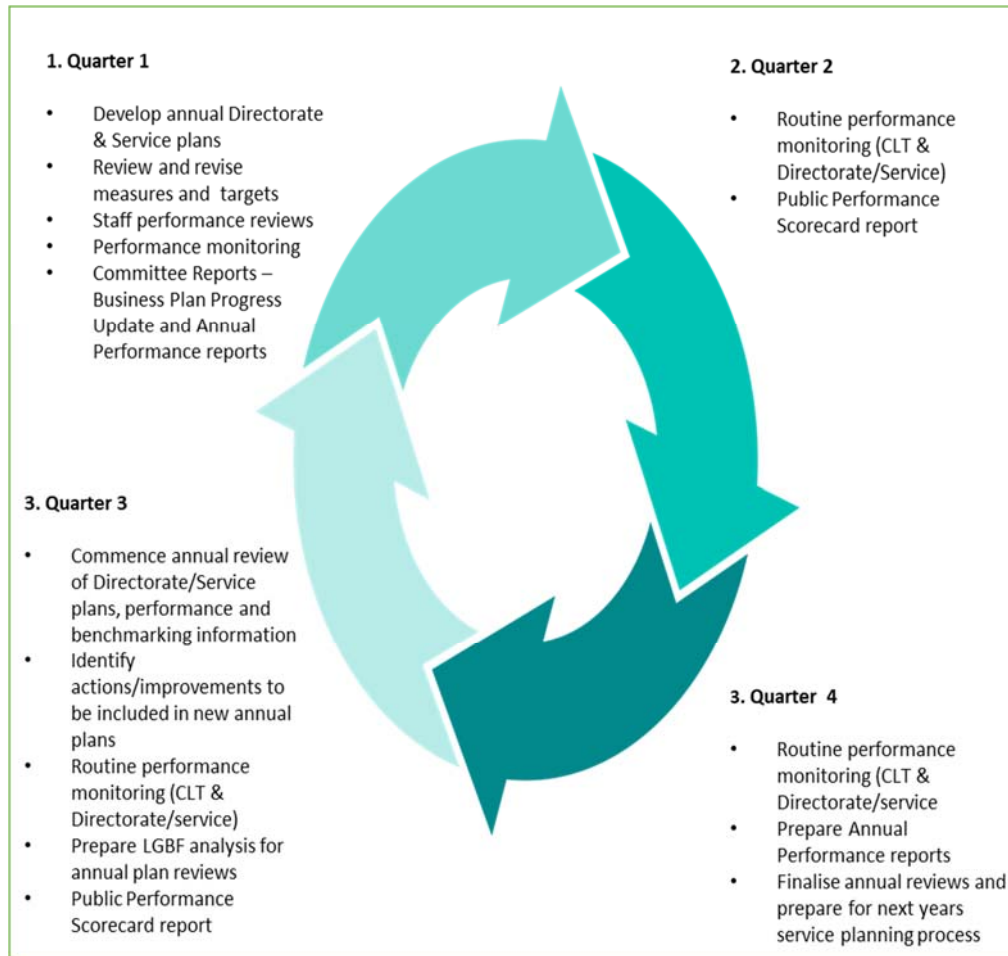
The framework will be underpinned by the "Plan, Do, Check, Act/Review" continuous improvement model and delivered through a robust annual cycle.

The approach embeds a "golden thread" between the Council Business Plan, strategies, annual Directorate/Divisional service plans and colleague annual performance conversations, ensuring a clear understanding of our key deliverables across all our services.



The core components of the Planning and Performance annual cycle are summarised in the illustration below:

*Performance and Planning Annual Cycle*



**Annual service planning (Q1):** The planning stage will commence in the first quarter of the year and will focus on what services expect to deliver over the next 12-month period. It takes into account the output from the review process and annual budget cycle. It This approach will cascade the priorities and outcomes in the Business Plan down through annual service plans to individual workloads. To ensure that the process is simple but meaningful we have a Plan on a Page template and supporting guidance pack.

**Annual plan review process (Q 3-4):** The review process will commence towards the end of the third Quarter and be finalized in the fourth Quarter. This review will inform our annual performance reports, feed into the annual budget process and the annual service plans for the next year. The process is supported by a review template and guidance pack. The pack will include consideration of our performance and benchmarking data including Local Government benchmarking data. As part of the process, performance measures and targets will be reviewed to ensure they remain relevant. Any changes to the Business Plan or the performance measures would be submitted to Committee for consideration.

#### **Monitoring (Q1-Q4):**

Throughout the year, services continue to implement and deliver their annual service plans, monitor performance and take action to address issues. A performance scorecard and trend dashboard will be developed for each plan and monitored on a monthly basis at Directorate and Divisional level. These Directorate and Divisional level scorecards and dashboard will link to the Council Business Plan milestones and measures and the Public Performance Scorecard.

## Roles and Responsibilities

The table below details the specific roles and responsibilities for performance management and performance monitoring across the Council.

Role	Responsibilities
Accounts Commission	Independent public watchdog of local government. Their reports are publicly available.
Elected Members/Committees	Responsible for scrutinising and approving the Council Business Plan, strategies and performance information through the Committee structure.
Corporate Leadership Team (CLT)	Strategic responsibility the approval and monitoring of for our Business Plan, delivery plans and strategies. CLT are also responsible for monitoring performance and agreeing actions and resources to address areas of underperformance
Executive Directors	Strategic responsibility for the delivery of Directorate priorities and annual plans in line with the Councils Business Plan. They have overall responsibility for the performance of the services that sit within their Directorates. Executive Directors are also responsible for ensuring that Annual Directorate plans are developed, reviewed and actioned on an annual basis.
Service Directors / Heads of Service	Responsible for the development of their annual Divisional/Team plans including performance measures and targets. They are responsible for monitoring of performance, managing under performance and supporting their teams to deliver their plans and services. They are also responsible for ensuring that annual service plans are reviewed and actioned on an annual basis
Senior Managers/Team Managers	Responsible for managing the performance of their teams and supporting their teams to deliver the objectives in their annual service plans which contribute to the wider outcomes in the Business Plan. They are also responsible for the operational delivery and performance of all services within their remit.
Individuals	All employees contribute to the delivery of our Business Plan and service delivery through completion of the objectives/tasks allocated to them as agreed through the Councils appraisal process and team plans.
Data, Performance and Business Planning Team	Responsible for the development and implementation of the Planning and Performance Framework in collaboration with CLT and Service Teams. The team is also responsible for the: <ul style="list-style-type: none"> <li>• production of scorecards and dashboards and supporting effective monitoring and continuous improvement in the Council.</li> <li>• production of wider management and operational data, statutory data, benchmarking and deep drive analytics as required by services</li> <li>• development of Committee performance reports in collaboration with CLT and Service Managers</li> <li>• maintaining and developing the Council's performance and data webpages</li> <li>• ensuring that the Council's performance management framework aligns to Best Value Directives.</li> </ul>

## Key Performance Measures

### Monitoring the Business Plan:

The Business Plan 2023-2027 (Our Future Council, Our Future City) sets out:

- our three overarching priorities,
- our ten outcomes we want to achieve
- the actions (key projects and workstreams) that we will undertake to deliver the outcomes and progress our overarching priorities

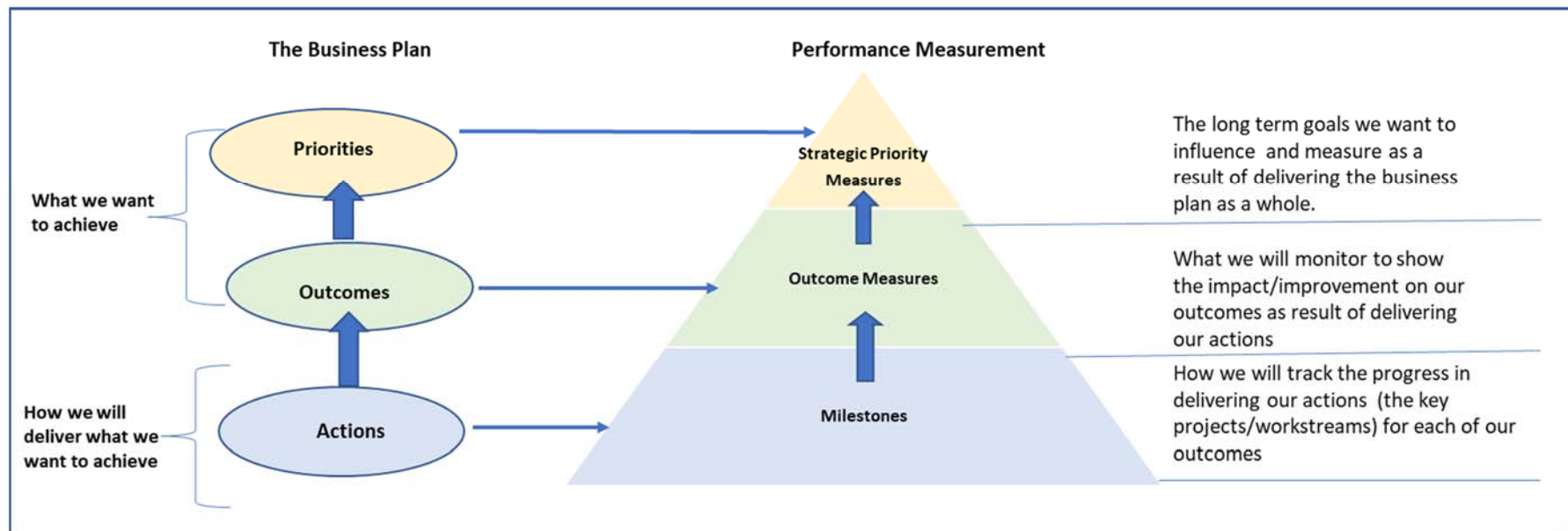
The Business Plan is underpinned by a delivery plan, which will be refreshed over the five-year period, initially sets out in greater detail the actions we will deliver in the next two years for each of the outcomes.

The Priorities and Outcomes set out **what** the Councils wants to achieve, and the actions set **how** we will achieve the priorities and outcomes.

To measure the Business Plan, we will:

- measure and monitor how well we are progressing our actions and,
- identify and monitor the KPI's that will show the effectiveness of our actions in achieving our priorities and outcomes.

This approach ensures a focus on tracking progress with the actions in the delivery plan, monitoring the impact of those actions through our outcome KPI's and more broadly tracking the long-term high-level measures we hope to influence through delivery of the plan as a whole. The diagram below demonstrates the inter-relationship between the Business Plan and how we will measure delivery of the plan.



To do this we will measure and monitor:

**Actions (short term – 2 years):** The delivery plan identifies the specific detailed actions we will undertake in the next two years to progress the outcomes in the Business Plan. To track our progress, we have assigned short term milestones targets for each of the actions.

**Outcomes (medium-term 3-5 years):** For each outcome we have identified the key performance indicators that we expect to impact/improve in the medium term as a result of completing the actions in the delivery plan. Where possible, an aim and an annual target will be set for each outcome measure:

- **Aims:** this is the estimated impact we are aiming to achieve in the medium term as a result of completing our actions. The aims are based on the current position and what we know now, for example: current demand, performance, financial position.) and following the successful delivery of the actions.

The Plan, which covers a five-year period, includes a number of assumptions such as budget and business case approval, that will be required to progress some of the actions. Therefore, aims will be reviewed on an annual basis and refined as the actions and projects develop and in response to changing internal and external factors in subsequent years.

- **Annual targets:** we will also set an annual target for each measure to track progress towards our aims. The annual target will reflect what we aim to achieve whilst we progress the improvement actions in the Plan.

**Overarching Strategic Priority measures (long term 5-10+ years):** these are the long-term overarching measures we expect to influence over time by delivering the Business Plan priorities and outcomes as a whole. We have identified a set of 12 measures which are primarily city-wide measures. City-wide measures reflect areas where we may be able to influence changes in performance but are not in sole control of all the factors that may impact performance. Whilst it is not always possible to set a specific performance target for city wide measures, they provide a useful barometer for overall progress of the Business Plan and may inform decisions to take additional/remedial actions.

### Monitoring the Quarterly Public Performance Scorecard:

The Public Performance Scorecard is a suite of core services KPI's from across the Council to monitor the day-to-day delivery of services. It will be monitored on a quarterly basis and actions taken to address areas of underperformance.

### Key Performance Indicators – general principles:

Where appropriate, the performance measures that we use will be SMART: Specific, Measurable, Achievable, Relevant and Timely. SMART principles will be applied to both metric and non-metric measures such as project milestones.

Performance measures and targets will be reviewed on an annual basis to ensure that they remain aligned to the delivery plan and relevant to the key priorities, outcomes. The performance framework will evolve as the delivery plan and underpinning strategies, plans and projects currently at an early stage develop and performance measures emerge or are refined. Any changes to the measures and targets will be submitted to Committee for approval.

The suite of Key Performance Indicators (KPIs) contains a blend of measures that reflect short and long-term outcomes, outputs both qualitative and quantitative and project milestones and can be either statistical or non-statistical measures.

Setting targets against our KPIs allows us to track progress against our priorities, outcomes, service improvement actions and service delivery.

When setting targets, we use comparable past and present performance data and trends, relevant policy and/or comparison to other services, other councils, national trend and benchmarking against other cities, for example LGBF.

In some cases, a target can only be set when a baseline for the data has been established. A new baseline may be required, for example, where the KPI's is a new measure and so no previous trend data is available, the calculation for the metric has changed from the previous year or an event has happened such that the previous year's data is not comparable.

Appendix C – Business Plan Measures

## Benchmarking

Benchmarking allows us to compare our performance to others and as a result identify opportunities to improve. Benchmarking can be undertaken externally with other councils, organisations or sectors and internally across services. Benchmarking is not restricted to comparing performance indicators alone but can be used more widely to compare approaches to similar issues and share best practice.

Over the last ten years the 32 Councils in Scotland have been working with [the Improvement Service](#) and [SOLACE](#) to develop and utilize a common approach to benchmarking – Local Government Benchmarking Framework (LGBF). This framework allows us to compare performance across a range of themes with other Local Authorities. It acts as a catalyst for improving services, targeting resources to areas of greatest impact and enhancing public accountability.

The Improvement Service prepare an annual report on the LGBF themes and Indicators and provides access to their online tools to drill through the data. The [latest report and tools](#) can be accessed on their website.

We carry out additional analysis on the data which includes a five-year trend analysis and comparison to the national average, the LGBF family group and urban comparators. The report is discussed by the Corporate Leadership Team, Executive Directors, Service Directors/Heads of Service and senior managers across the Council to highlight areas of under-performance or best practice and inform future service planning and improvement actions. The report is then submitted to Committee on an annual basis for further scrutiny and published on our website for citizens to access.

As part of the new Planning and Performance Framework, we will use LGBF data alongside the Council's own performance data as part of the annual review process (detailed on page 7 of this report - Continuous Improvement Cycle). Our performance and benchmarking data will be used to review performance against our plans and inform the next year's annual planning process.

Across the Council there are several other sources for benchmarking, many of which are sector/service specific such as Insight-Virtual Comparator (Education and Children's Services), Keep Scotland Beautiful, House Mark and the Association of Public Sector Excellence networks (APSE).

## Performance monitoring and scrutiny

For the Business Plan we will develop scorecards to track and monitor the key actions, milestones and the associated KPI's.

We also develop a quarterly Public Performance Scorecards and trend dashboard to provide a general view of performance across core services.

Performance monitoring is further enhanced through detailed service management information and operational data embedded across the organization.

### Council Management Teams

The Corporate Leadership Team (CLT) will monitor performance on a regular basis. Executive Directors and Service Directors will present their performance information and if required provide service improvement actions that have been identified as part of their monthly performance monitoring meetings. As part of the reporting cycle CLT will also review and approve our performance reporting prior to submission to Council Committees.

Line Managers are responsible for our performance conversations framework, ensuring colleagues have clear objectives linked to service plans and regular review meetings.

Managers also receive a wide range of service specific management and operational information reports on a daily, weekly and monthly basis.

### Elected Members Scrutiny

Elected Members scrutiny of strategies, plans and performance is aligned to the Committee structures and relevant to the role and remit of each Committee. Each Committee receives a range of performance related information through progress reports on strategies and plans as well as routine and ad hoc service delivery performance reports as agreed. Where appropriate reports are referred to Full Council for consideration.

On an annual basis we will submit a Business Plan Progress Report to the Policy and Sustainability Committee. The report will provide an update on the Business Plan actions and milestones, performance against the outcome KPI's and a health check overview of the high-level overarching measures for the Plan.

The Public Performance Scorecard will be produced on a quarterly basis and will be submitted to the Governance, Risk and Best Value Committee as part of their general remit for scrutiny across the Council. Any significant concerns with a particular area of performance can be referred to the relevant Committee.

The Public Performance Scorecard will culminate in the Annual Public Performance Report at the end of the financial year. The report will be submitted to Governance Risk and Best Value Committee along with the Annual Local Government Benchmarking Update report. The Annual Public Performance Report will be referred to Full Council for consideration.

### Public Reporting of Performance Information

We are also working to improve the performance reporting available to the Public via our website.

All reports submitted to Council Committees will be published on the Council's website including:

- The Annual Business Plan Progress Report
- The Quarterly Public Performance Scorecard
- The Annual Public Performance Report
- The Local Government Benchmarking Framework Report

We will ensure that our Best Value and external annual Audit reports are available via our web pages.

The web page will also include a data section where we will publish, for example, Edinburgh By Numbers, Scottish Index of Multiple Deprivation (SIMD) analysis, and Locality Profiles.

APPENDIX B - STRATEGIC OUTCOMES MAP

Best value		National Performance Framework	Edinburgh Partnership - Community Plan/LOIP	Council Business Plan 23 - 27
7. Fairness and equality				
6. Sustainability				
5. Working with communities				
4. Partnerships and collaborative working				
3. Effective use of resources				
2. Governance and accountability				
1. Vision and leadership				
<b>Poverty:</b> We tackle poverty by sharing opportunities, wealth and power more equally				
<b>International:</b> We are open, connected and make a positive contribution internationally				
<b>Human Rights:</b> We respect, protect and fulfil human rights and live free from discrimination				
<b>Health:</b> We are healthy and active				
<b>Fair work and business:</b> We have thriving and innovative businesses, with quality jobs and fair work for everyone				
<b>Environment:</b> We value, enjoy, protect and enhance our environment				
<b>Education:</b> We are well educated, skilled and able to contribute to society				
<b>Economy:</b> We have a globally competitive, entrepreneurial, inclusive and sustainable economy				
<b>Culture:</b> We are creative and our vibrant and diverse cultures are expressed and enjoyed widely				
<b>Communities:</b> We live in communities that are inclusive, empowered, resilient and safe				
<b>Children and Young People:</b> we grow up loved, safe and respected so that we realise our full potential				
A good place to live				
Access to work, learning and training opportunities				
Enough money to live on				
Objective				
Outcome				

1: Core services for people in need of care and support are improved	1a: Act as good corporate parents so that children and young people feel safe, healthy, and nurtured		Y		Y												Y	Y					Y
	1b: Support all services in Edinburgh to support children's needs and deliver on the Promise		Y		Y												Y			Y			Y
	1c: Work with partners to make sure that children and vulnerable adults are safe and protected through consistent city-wide approaches				Y													Y		Y			
	1d: Ensure children have the best start to life through expanding the uptake of early years care and support		Y		Y																		Y
	1e: Ensure that the care needs of vulnerable adults in Edinburgh are met consistently and safely					Y							Y	Y									Y
2: People can access fair work and the support they need to prevent and stay out of poverty and homelessness	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	Y						Y			Y		Y		Y					Y			Y
	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	Y		Y		Y								Y		Y		Y		Y			
	2c: Deliver the Edinburgh Guarantee and our employability programmes, supporting more citizens into sustainable, fair work, and helping to tackle in-work poverty	Y	Y					Y			Y		Y		Y		Y		Y			Y	
	3a: Deliver improvement in waste collection, recycling and cleansing service performance			Y		Y				Y								Y					

3: Edinburgh is a cleaner, better maintained city that we can all be proud of	3b: Ensure our parks and green space are safe, well maintained, and accessible to all			Y		Y				Y									Y	Y
	3c: Deliver long-term sustainable investment in the city's roads, paths pavements, gullies and street lighting			Y		Y				Y							Y			
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	4a: Improve access to and co-location of services by embedding the 20-minute neighbourhood approach in all council building and public realm projects			Y		Y	Y			Y			Y		Y	Y	Y		Y	Y
	4b: Review our library model to improve access to library and community services			Y		Y	Y											Y		Y
	4c: Work with Edinburgh Leisure and other partners to ensure inclusive access is maintained to sport, fitness and leisure activity across the city			Y	Y							Y	Y					Y		Y
	4d: Deliver Council led infrastructure investments, policies and strategies that enable Edinburgh's transition to a net zero city			Y						Y							Y			Y
5: People have decent, energy efficient, climate proofed homes they can afford to live in	5a: Increase supply of affordable housing with an ambition to reach 25,000 new affordable homes	Y		Y		Y							Y		Y	Y				
	5b: Deliver efficient regulation of short term lets to increase access to housing			Y		Y														
	5c: Deliver improvements to the council housing repairs service, increase tenant satisfaction, and improve operational efficiency			Y		Y														
	5d: 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			Y		Y				Y			Y	Y			Y			



	7d: Deliver the approved Low Emission Zone scheme			Y						Y		Y							Y	
	7e: Increase the number of publicly accessible Electric Vehicle chargers and continue to invest in the transition of the Council fleet			Y						Y										
8: Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use	8a: Develop a new Adaptation plan to climate proof our infrastructure, communities, business and the natural and built environment			Y		Y		Y		Y					Y			Y	Y	Y
	8b: Create new publicly accessible open space and biodiverse green space within the Granton development working towards a ground-breaking coastal park.			Y		Y				Y		Y							Y	
	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			Y		Y				Y										Y
	8d: Develop a city-wide heat and energy masterplan including plans to expand renewable energy generation in the city			Y		Y				Y					Y				Y	Y
9: Edinburgh has a stronger, greener, fairer economy and remains a world leading cultural capital	9a: Ensure regulatory and planning services respond efficiently to business needs and support economic recovery		Y					Y												
	9b: Provide targeted support to help new and growing businesses thrive in the city	Y	Y					Y			Y									
	9c: Deliver a world class cultural and visitor destination offer and enable all Edinburgh residents to access cultural experiences in their local area		Y			Y							Y	Y		Y			Y	Y

	9d: Ensure that Edinburgh is a welcoming and supportive city where creative and cultural practitioners can choose to develop their careers		Y				Y	Y			Y		Y	Y					Y	Y		
	9e: Maximise opportunities to raise local income to provide additional resources to our strategic priorities		Y					Y			Y				Y				Y			
10: The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost	10a: Modernise and streamline the Council’s core business processes to deliver better outcomes for citizens, and a more secure and efficient organisation		Y	Y							Y		Y					Y	Y			
	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			Y									Y					Y	Y			
	10c: Ensure that the priorities committed to in this Council Business Plan are affordable and achievable within the resources we have available										Y							Y	Y			

## Business Plan - Overarching Strategic Priority Measures

Long term Outcome measures	Direction of travel/ Long term target
Percentage of people living on incomes below the poverty threshold	Aim to decrease/0% by 2030
Percentage of children living in families on incomes below the poverty threshold	Aim to decrease/0% by 2030
Total City's emissions (in MtCO <sub>2</sub> e)	Aim to decrease/0% by 2030
Total Council's emissions (in tCO <sub>2</sub> e)	Aim to decrease/0% by 2030
Number of traffic related Air Quality Management Areas	Aim to decrease
Citizen satisfaction survey question – Edinburgh as a good place to live	Aim to increase
Citizen satisfaction survey question – Community resilience question	Aim to increase
Female life expectancy gap	Aim to decrease
Male life expectancy gap	Aim to decrease
Median hourly pay per worker	Aim to increase
Employed residents as a percentage of all residents	Aim to increase
Gross Value Added (GVA) per capita	Aim to increase

## BP - Outcome Measures

Outcome	Measures	Aims (medium term)	2023/24 target
1: Core services for people in need of care and support are improved	Rate of children per 1000 population made subject to Compulsory Supervision Order	In line with national rate	2
	Children on the Child Protection Register as a rate per 1,000 population	In line with national rate	1.2
	Proportion of unallocated children	New Measure (awaiting baseline)	New Measure (being defined)
	Positive destinations for care experienced young people	95%	88.2%
	Proportion of eligible 2 year olds taking up offer of early years provision	New Measure (awaiting baseline)	New Measure (awaiting baseline)
	Number of people delayed in hospital ready for discharge	To be confirmed (in March 2023 in line with updated trajectory)	To be confirmed (in March 2023 in line with updated trajectory)
	Number of people assessed and waiting for a care at home package where there is no provider for the package of care in place	To be confirmed (as part of transformation project)	To be confirmed (in March 2023 in line with updated trajectory)
2: People can access fair work and the support they need to prevent and stay out of poverty and homelessness	Welfare and Advice Services support (measure to be developed)	New measure (to be defined following baseline collation)	New measure (to be defined as part of review)
	Percentage of households which seek housing advice but do not go on to present as homeless	50%	35%
	Number of living wage accredited businesses in Edinburgh	+ 500 (for end of 2027/28)	+100 per annum
	Percentage of clients supported by employability partners progressing to real living wage jobs.	20% increase	5% increase
3: Edinburgh is a cleaner, better maintained city that we can all be proud of	LMS/LEAMS Score	93%	90%
	Percentage of Parks meeting the minimum standard	92% by 2025 94% by 2027	91%
	Road Condition Index	30% by 2027/28	35.2%

Outcome	Measures	Stretch aim (3 - 5 years)	2023/24 target
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	Proportion of people who rated their neighbourhood as a good place to live	Increase	New Measure (awaiting baseline)
	Adult satisfaction with libraries	78% by 2027/28	75.9%
5: People have decent, energy efficient, climate proofed homes they can afford to live in	Number of new affordable homes approved	20,304 (by end of 27/28)	10,361
	Number of new affordable homes completed	18,317 (by end of 27/28)	8,266
	Percentage of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the repairs service	85%	75%
	Percentage of Council Homes that meet the Energy Efficiency Standard for Social Housing 2 (ESSH2)	38% of existing Council homes	18% of existing Council homes
6: Attainment, achievement, and positive destinations are improved for all with a particular focus on those in poverty	Combined (P1,4&7) Primary Literacy (Overall)	85%	78.5%
	Combined (P1,4&7) Primary Numeracy (Overall)	85%	84.5%
	1+ SCQF level 5 (all school leavers)	90%	88%
	1+ SCQF level 6 (all school leavers)	71%	69%
	Primary schools Attendance GAP - City Wide	95%	93.1%
	Secondary schools Attendance GAP - City Wide	92.9%	91%
	NIF participation measure	97%	93%
7: People use decarbonised public transport and active travel as the first choice way to get round the city	Reduce car driver kilometres within Edinburgh	Reduce by 30% by 2030 (against 2019 baseline)	Decreasing
8: Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use	Cities Biodiversity Index	New Measure (awaiting baseline)	New Measure (awaiting 23/24 baseline)

Outcome	Measures	Stretch aim (3 - 5 years)	2023/24 target
9: Edinburgh has a stronger, greener, fairer economy and remains a world leading cultural capital	Average number of weeks to determine major planning applications	Below the Scottish average	51 weeks
	Average number of weeks to determine non-householder applications	Below the Scottish average	19 weeks
	Percentage of businesses supported through Business Gateway start trading	50%	45%
	Percentage of suppliers awarded a regulated contract who have committed to paying the real living wage	91%	89%
	Percentage of new regulated council contracts that have applied Fair Work criteria where relevant in the tender documents	New Measure (awaiting baseline)	New Measure (awaiting baseline)
	Percentage of new regulated council contracts with carbon reduction measures included where relevant to the requirement.	New Measure (awaiting baseline)	New Measure (awaiting baseline)
	Satisfaction rates of businesses supported by business gateway service	90%	85%
	Attendance at a cultural venue in the last 12 months	New Measure (awaiting baseline)	New Measure (being defined)
	Culture and the arts make a positive difference to my local community (strongly agree/tend to agree)	55%	54%
10: The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost	Total workforce cost	to be set following MTFP approval	to be set following MTFP approval
	Council's projected Revenue outturn	Between 99.6 - 100%	Between 99.6 - 100%
	Percentage of MTFP targets reached	Being calculated	Being calculated

## BP - Milestones (Year 1 & 2)

Outcome	Objective	Year 1/2 delivery actions	Year 1 Milestones (2023/24)	Year 2 Milestones (2024/25)
1: Core services for people in need of care and support are improved	1a: Act as good corporate parents so that children and young people feel safe, healthy, and nurtured	<b>Years 1 &amp; 2:</b> Deliver the balance of care plan, including actions to: <ul style="list-style-type: none"> <li>Review and repurpose in house provision</li> <li>Strengthen our edge of care service provision</li> <li>Ensure staff training plans are developed and implemented including essential learning and de-escalation to improve quality and consistence of care</li> <li>Develop/revise clear care plans for all children in our care</li> </ul>	Staff training plans are in place  Care plans in place for all children in our care	In house provision reviewed and repurposed
	1b: Support all services in Edinburgh to support children's needs and deliver on the Promise	<b>Years 1 &amp; 2:</b> 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: <ul style="list-style-type: none"> <li>Continue the delivery of work plans established through four working groups to identify and lead local actions for Edinburgh's Promise</li> <li>Deliver intensive whole family support that prevents crisis and is fully integrated with poverty and homelessness prevention programmes</li> <li>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</li> <li>Develop and agree plans to continue the transformation of services needed to keep Edinburgh's Promise through 2025-27</li> </ul>	>75% of Edinburgh's Promise Plan 21/24 is complete	Adoption of next 3 year Promise implementation plan (23 - 27)
	1c: Work with partners to make sure that children and vulnerable adults are safe and protected through consistent city-wide approaches	<b>Year 1 &amp; 2:</b> 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: <ul style="list-style-type: none"> <li>A reviewed approach to practice standards</li> <li>A more robust quality assurance system</li> <li>Strengthening of the Child Protection Committee through the appointment of an independent chair</li> </ul>	Develop Child Social Care Improvement Plan developed	Child Social Care improvement plan delivered
		<b>Years 1 &amp; 2:</b> Implement and deliver Adult Protection plan improvements post inspection, including actions to: <ul style="list-style-type: none"> <li>Year 1: Implement immediate steps to respond to inspection</li> <li>Year 2: Embed adult protection plan improvements post inspection</li> </ul>	Develop Adult protection improvement plan (post inspection)	Adult Protection Improvement Plan delivered
		<b>Years 1 &amp; 2:</b> Implement Equally Safe Edinburgh Committee plan improvements, including actions to: <ul style="list-style-type: none"> <li>Increase feelings of safety</li> <li>Reduce instances of domestic violence</li> <li>Improve women's safety in the city</li> </ul>	Deliver aims of 23/26 Equally Safe Edinburgh strategic improvement plan	Deliver aims of 23/26 Equally Safe Edinburgh strategic improvement plan
	1d: Ensure children have the best start to life through expanding the uptake of early years care and support	<b>Years 1 &amp; 2:</b> Continue delivery of the Early Years Expansion Plan, including actions to: <ul style="list-style-type: none"> <li>Expand the uptake of funded early years provision for 2 year olds, and</li> <li>Ensure children not meeting their developmental milestones at the time of their 27-30 month child health review have access to support from ELC provision.</li> <li>Implement and embed play teaching methods across Early Level learning</li> </ul>	All two year olds eligible for funded ELC have been offered early years provision	All two year olds not meeting their developmental milestones (at 27 – 30 month health review) offered early years provision
	1e: Ensure that the care needs of vulnerable adults in Edinburgh are met consistently and safely	<b>Years 1 &amp; 2:</b> Work with partners to implement improvement programmes in Edinburgh to: <ul style="list-style-type: none"> <li>Reduce the number of people with delayed discharge from hospital</li> <li>Reduce the number of people waiting for social care assessments</li> </ul>	Further roll out Discharge without Delay approaches to other specialist wards  Develop implementation plan for redesign and improvement in internal home care service	Commence delivery of plan for internal home care services

		<ul style="list-style-type: none"> <li>Reduce the length of time people have to wait for a package of care</li> </ul>	Commence implementation of new care at home contract once internal home care service model agreed	
2: People can access fair work and the support they need to prevent and stay out of poverty and homelessness	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><b>Year 1:</b> Create a city wide advice line with partners to improve access to money and welfare advice</p> <p><b>Year 1:</b> Implement a new model of council advice and support process tailored to the needs of individual citizens.</p> <p><b>Year 1:</b> Establish a project team to design with partners a coordinated city wide commissioning framework for advice services</p> <p><b>Year 2:</b> Implement a new city-wide commissioning framework for money and welfare advice services</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><b>Year 1:</b> 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"> <li>Family support services</li> <li>Poverty prevention and</li> <li>Homelessness prevention</li> </ul> <p><b>Year 2:</b> Implement a new whole family support model that is non-stigmatising and easy to access, built around trauma informed practice.</p> <p><b>Year 1 &amp; 2:</b> 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"> <li>Prevent homelessness in the first place;</li> <li>Ensure that where it is required temporary accommodation meets the needs of the household</li> <li>Support people to access settled accommodation as quickly as possible; and</li> <li>Reducing the number of people sleeping rough in Edinburgh</li> </ul> <p><b>Years 1 &amp; 2:</b> Complete current implementation plan for the 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><b>Years 1 &amp; 2:</b> Further develop 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>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</p> <p>Community mobilisation funded programmes delivered</p>	<p>New service design for family and community based activity finalised</p> <p>[ year two milestone to be defined following proof of concept development in year 1 ]</p> <p>Continue to deliver the actions set out in the Rapid Rehousing Transition Plan</p> <p>Three Conversations programme implementation rolled out to other services/initiatives</p> <p>Community mobilisation funded programmes delivered</p> <p>New Public Social Partnership model of community investment in place</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><b>Years 1 &amp; 2:</b> Promote the Edinburgh Guarantee brand and programme by</p> <ul style="list-style-type: none"> <li>Engaging with business leaders and employers</li> <li>Coordinating employability support and skills providers</li> <li>Delivering employer recruitment incentives</li> <li>Enhance actions to connect citizens with fair work vacancies and employers across the city</li> <li>Support the recruitment needs of key sectors in Edinburgh (including health and social care)</li> </ul>	Revised Edinburgh Guarantee delivery implemented to strengthen a partnership approach and a city wide employer offer	Fair Work Charter implemented across Edinburgh Guarantee employer network

		<b>Years 1 &amp; 2:</b> In partnership with the Edinburgh Living Wage Action Group, promote fair work and living wage accreditation among Edinburgh businesses		
3: Edinburgh is a cleaner, better maintained city that we can all be proud of	<b>3a: Deliver improvement in waste collection, recycling and cleansing service performance</b>	<p><b>Year 1:</b> Continue with current service offer, focused on efficient working and improving performance, following substantial service disruption</p> <p><b>Year 1:</b> Deliver a communications and engagement campaign to support empowered communities, businesses, and citizens to help reduce waste, improve cleanliness, and maintain open space</p> <p><b>Years 1 &amp; 2:</b> Implement Communal Bin Review</p> <p><b>Year 2:</b> Implement new arrangements to deliver a programme of service cleansing improvements within agreed budget.</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>Complete the Communal Bin Review (excluding World Heritage Sites)</p> <p>Review the impact of new legislative changes on the current waste collection service delivery model.</p>
	<b>3b: Ensure our parks and green space are safe, well maintained, and accessible to all</b>	<p><b>Year 1:</b> Maintain delivery of core parks and green space service programmes</p> <p><b>Year 1:</b> Agree and deliver a capital investment programme to deliver full restoration of the assets in our parks and greenspaces</p> <p><b>Year 2:</b> 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><b>Year 2:</b> Maximise the opportunities for volunteer and community group participation in green space management and maintenance across all areas of the city</p>	<p>A new operating model for parks and greenspace is in place.</p> <p>Agree an updated Parks and Green Spaces investment plan and commence delivery</p> <p>Development of business cases to identify relevant parks</p> <p>Volunteer Strategy and Action Plan approved</p>	<p>Agree and deliver the annual investment programmes for parks and green spaces.</p> <p>Continue the delivery of the annual investment programmes for parks and green spaces.</p> <p>Deliver the plans in line with approved budget</p> <p>Delivery of Volunteer Action Plan</p>
	<b>3c: Deliver long-term sustainable investment in the city's roads, paths pavements, gullies and street lighting</b>	<p><b>Year 1:</b> Continue and maximise the impact of existing Council investment in road, paths, pavement, gullies and street lighting</p> <p><b>Year 1:</b> Agree a costed options plan for long-term sustainable investment in city roads, paths, pavement, gullies and street lighting</p> <p><b>Year 2:</b> Begin to deliver long term investment and improvement plan focusing first on the quality and accessibility of roads, paths, pavement, gullies and street lighting.</p>	<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>
	<b>4a: Improve access to and co-location of services by embedding the 20-minute neighbourhood approach in all council building and public realm projects</b>	<p><b>Year 1:</b> 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><b>Year 2:</b> 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>Construction completed for the Macmillan hub project</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	4b: Review our library model to improve access to library and community services	<p><b>Year 1:</b> Deliver library service provision in the new Ratho Hub and Macmillan Hub at Muirhouse</p> <p><b>Year 1:</b> Review library staff structure and delivery model in line with the service plan</p> <p><b>Year 1:</b> Identify and agree libraries where there are opportunities for change through relocation or reprovision of service, or through reutilisation of existing space</p> <p><b>Year 2:</b> 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>Library service provision delivered in Ratho Hub</p> <p>Library service provision delivered in Macmillan Hub</p> <p>Library staff structure reviewed</p>	<p>New partnerships and programmes of activity delivered in Ratho Hub</p> <p>New partnerships and programmes of activity delivered in Macmillan Hub</p> <p>New library staff structure implemented</p> <p>Library services delivery model reviewed and plans for change progressed</p> <p>Opportunities for change identified for selected libraries. Plans developed and progressed where appropriate.</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><b>Year 1:</b> Work with partners to develop and seek approval for new Physical Activity and Sport Strategy for Edinburgh with the Strategy to include a specific objective on equality, diversity and inclusion.</p> <p><b>Year 1 &amp; 2:</b> Develop action plan to deliver strategy objective(s) on equality, diversity and inclusion ensuring specific targets are set to maintain and improve access to physical activity and sport</p> <p><b>Year 1:</b> Establish partner contributions to maintaining and improving inclusivity within sport, fitness and leisure activities in Edinburgh</p> <p><b>Year 2:</b> Progress with implementation of improvement actions in response to the new Strategy, review and report progress to committee</p>	<p>New Physical Activity and Sport Strategy approved</p> <p>Physical Activity and Sport Strategy Action Plan developed</p>	<p>Delivery of Physical Activity and Sport Strategy Action Plan actions in progress</p>
	4d: Deliver Council led infrastructure investments, policies and strategies that enable Edinburgh's transition to a net zero city	<p><b>Year 1:</b> Approve and publish a new City Development Plan 2030</p> <p><b>Year 1:</b> Deliver a green infrastructure investment plan for at least 2 local areas through Infrastructure Investment Programme Board</p> <p><b>Year 1:</b> Develop and agree a costed plan to retrofit a reduced Council estate to become more energy efficient</p> <p><b>Year 1 &amp; 2 :</b> 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>	<p>new 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</p>	<p>[ year two milestone to be defined as part of plan development in year 1]</p> <p>Costed plan to retrofit Council estate implementation commenced</p>
	5a: Increase supply of affordable housing with an ambition to reach 25,000 new affordable homes	<p><b>Years 1 &amp; 2:</b> Update the Strategic Housing Investment Plan (SHIP) to:</p> <ul style="list-style-type: none"> <li>· Include number of affordable homes that could be approved and completed over the next five years</li> <li>· Agree with partners ways of maximising delivery of affordable homes</li> <li>· Agree proposals to purchase land and homes for Council rent</li> <li>· Work with Scottish Government to increase grant funding to support delivery of new affordable homes</li> <li>· Develop costed proposals to increase the number of social rented homes owned by the Council.</li> </ul>	<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>	<p>Develop and deliver the Strategic Housing Investment plan 2025-2030</p> <p>Develop and deliver the annual Affordable Housing Supply Programme for 2025/26</p>
		<b>Year 1:</b> Agree and implement planning guidance needed for an efficient and responsive short term lets regulation scheme in Edinburgh	Planning guidance for short term lets regulation scheme implemented	

5: People have decent, energy efficient, climate proofed homes they can afford to live in	5b: Deliver efficient regulation of short term lets to increase access to housing	<p><b>Year 1:</b> 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 by April 2024</p> <p><b>Years 1 &amp; 2:</b> Develop and implement business cases for resources required to ensure Short Term Let planning applications, licensing applications and enforcement actions are processed within target timescales</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>Resources for determining licence applications and enforcement of the short term let licensing scheme resources are in place</p>
	5c: Deliver improvements to the council housing repairs service, increase tenant satisfaction, and improve operational efficiency	<p><b>Year 1:</b> Improve reporting arrangements to make it easier for tenants to report repairs and to capture better information at point of reporting.</p> <p><b>Year 1:</b> Implement improvements in workflow management technology to drive productivity and service quality</p> <p><b>Year 2:</b> Develop inhouse workforce to reduce external contractor spend on repairs.</p> <p><b>Year 2:</b> Implement new tools to capture and analyse tenant feedback and satisfaction</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>
	5d: 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	<p><b>Year 1:</b> Develop detailed design and identify an appropriate pilot within Edinburgh for a Whole House Retrofit programme.</p> <p><b>Year 2:</b> Deliver the pilot and develop the programme for Whole House Retrofit of wider Council homes to meet statutory EESSH2 standards</p>	<p>Whole House Retrofit pilot programme across 10 pilot areas delivered in full</p> <p>Design &amp; development of improvement works programme for high rise stock.</p>	<p>Evaluation of the Whole House Retrofit pilot programme completed</p> <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	6a: Deliver inclusive education that supports children to develop a love of learning and go on to positive destinations	<p>Years 1 &amp; 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"> <li>· Implement flexible learning for children who have missed out on education in S3-S4</li> <li>· Encourage and support more young people complete Foundation Apprenticeships</li> <li>· Deliver a pilot project to improve school attendance</li> <li>· Ensure that a greater proportion of children reach the expected Curriculum for Excellence levels of attainment for numeracy and literacy at key stages</li> </ul>	<p>Delivery of 23/24 actions to implement and embed Poverty Related Attainment Gap strategy</p> <ul style="list-style-type: none"> <li>- 13 schools delivering or co-delivering Foundation Apprenticeship frameworks within a school setting</li> <li>- school attendance improvement project implemented in 22% of learning communities</li> </ul>	<p>Delivery of 24/25 actions to implement and embed Poverty Related Attainment Gap strategy</p> <ul style="list-style-type: none"> <li>- school attendance improvement project implemented in 44% of learning communities</li> </ul>
	6b: Deliver community based support that builds resilience	<p>Years 1 &amp; 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"> <li>• Delivery of a “Teams Around Learning” Community Pilot in North East Edinburgh</li> </ul>	<p>Proof of concept developed in two learning communities of an integrated service model.</p>	<p>[ year two milestone to be defined following proof of concept development in year 1 ]</p>
	6c: Invest in actions we know work to improve equity and reduce the cost of the school day	<p>Years 1 &amp; 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"> <li>• Minimise the cost of the school day and reduce pressure on family budgets</li> <li>• Ensure pupils have equal access to opportunities at school, regardless of their family income</li> <li>• Reduce poverty related stigma in schools, through delivery of poverty awareness training for all new recruits</li> </ul>	<p>2023 -24 academic year milestone - 40% of senior leaders, 20% teachers will, 5% 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>	<p>2024-25 academic year milestone - 60% of senior leaders, 30% teachers will, 10% PSAs will have completed Leadership for Equity training</p>

	<b>6d: Develop a workforce that feel part of a team and are supported and challenged to continuously improve</b>	<p><b>Years 1 &amp; 2:</b> Improve skills of educators, support staff and Early Years Practitioners through implementation of the Teachers Charter and the Support Staff Framework</p> <p><b>Years 1 &amp; 2:</b> Ensure that a research-informed approach, aligning with the criteria articulated in the GTCS Standards is embedded across the curriculum</p>	60% of teachers will have demonstrated increased skills in the Teachers' Charter	70% of teachers will have demonstrated increased skills in the Teachers' Charter
	<b>6e: Invest through our capital programme to ensure that our learning estate targeted to areas of deprivation and areas of new demand due to city growth</b>	<p><b>Years 1 &amp; 2:</b> Develop and agree an approach to capital programme investment that will:</p> <ul style="list-style-type: none"> <li>· Ensure all learning estates are maintained to an expected standard, while supporting the city's net zero commitments</li> <li>· 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</li> </ul>	Update of the Capital Investment Programme February 2024	Update of the Capital Investment Programme February 2025

<b>7: People use decarbonised public transport and active travel as the first choice way to get round the city</b>	<b>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.</b>	<p><b>Years 1 &amp; 2:</b> Continue to develop and deliver key programmes aligned to the City Mobility Plan, including:</p> <ol style="list-style-type: none"> <li>1. The Active Travel Investment Programme</li> <li>2. The Pedestrian Crossing Programme</li> <li>3. The School Travel Plan review</li> <li>4. The Major Junctions review</li> <li>5. Our future streets (street-space allocation framework) including a focussed approach on the city centre network (CCT)</li> <li>6. Action Plans for Active Travel, Road Safety, Public Transport, Air Quality and Biodiversity</li> <li>7. A review and refresh of the City Centre Transformation Strategy</li> <li>8. A plan for City Centre Operations including freight, coaches, taxis and waste</li> <li>9. Edinburgh's Green Blue Travel Network</li> </ol>	City Mobility Plan programme delivery of 23/24 actions completed	City Mobility Plan programme delivery reviewed and updated
	<b>7b: 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</b>	<p><b>Years 1 &amp; 2:</b> 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><b>Years 1 &amp; 2:</b> Improve Edinburgh's public transport offer in alignment with City Mobility Plan commitments and emerging Public Transport Action Plan</p>	Public Transport Action Plan Actions for 23/24 complete	<p>Business Plan for bus companies to decarbonise their assets developed</p> <p>Public Transport Action Plan Actions for 24/25 complete</p>
	<b>7c: Complete the Trams to Newhaven project and develop plans for further expansion of the network in alignment with City Mobility Plan commitments.</b>	<p><b>Year 1:</b> Deliver the Trams to Newhaven project and Strategic Business Case for the North South Tramline by spring 2023</p> <p><b>Year 2:</b> Deliver outline business case for expansion of the network</p>	Tram to Newhaven operational	Complete strategic business case for north/south line
	<b>7d: Deliver the approved Low Emission Zone scheme</b>	<p><b>Year 1:</b> Delivering infrastructure needed to monitor and enforce the low emission zone, including:</p> <ul style="list-style-type: none"> <li>· Prioritising required network changes</li> <li>· Implement smart city traffic analytics</li> </ul> <p><b>Year 1:</b> Deliver communications and stakeholder engagement campaigns in preparation for scheme implementation</p> <p><b>Year 2:</b> Full implementation of the LEZ scheme</p>	<p>Infrastructure required to monitor Low Emissions Zone installed</p> <p>Communications and stakeholder engagement campaigns delivered</p>	Delivery of Low Emissions Zone scheme
		<b>Year 1:</b> Deliver 10 new on street locations for electric vehicle (EV) charging points in Edinburgh.	EV chargers at 10 on-street locations installed	

	<b>7e: Increase the number of publicly accessible Electric Vehicle chargers and continue to invest in the transition of the Council fleet</b>	<p><b>Year 1:</b> Develop plan for EV Infrastructure expansion in Edinburgh with site identification and long-term funding mechanisms agreed by Committee</p> <p><b>Year 1:</b> Agree a costed council fleet replacement plan</p> <p><b>Year 2:</b> Deliver 100% electrification of Council car and van Fleet end of 2024</p>	<p>EV infrastructure expansion plan agreed</p> <p>Costed council fleet replacement plan agreed</p>	<p>Electrification of Council care and van fleet completed</p>
	<b>8a: Develop a new Adaptation plan to climate proof our infrastructure, communities, business and the natural and built environment</b>	<p><b>Year 1:</b> Research, develop and agree a long-term 'Climate Ready' plan and investment strategy as the next stage of Edinburgh Adapts</p> <p><b>Year 2:</b> Implement the 'Climate Ready' plan, including development a pipeline of priority investment proposals which respond to key climate risks</p> <p><b>Year 1:</b> 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> <p><b>Year 1:</b> 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><b>Years 1 &amp; 2:</b> Take forward the Green Blue Neighbourhoods including Craighleith and Inverleith, Morningside and Oxgangs area and Leith and aim to develop a realistic strategic network for the city through on-site work by 2024</p>	<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 in 23/24.</p>	<p>Implementation of Climate Ready Edinburgh plan started</p> <p>Pipeline of priority investment proposals developed and implementation begun</p> <p>Delivery of key projects aligned to the Edinburgh Biodiversity Action Plan, Edinburgh Nature Network and Green Blue Network in 24/25.</p>
	<b>8b: Create new publicly accessible open space and biodiverse green space within the Granton development working towards a ground-breaking coastal park.</b>	<p><b>Year 1:</b> New public square created outside refurbished Granton Station building.</p> <p><b>Year 1:</b> Upgraded accessible open space being created outside refurbished 20 West Shore Road for pop up market.</p> <p><b>Year 2:</b> New accessible green space delivered within the refurbished gasholder.</p> <p><b>Years 1 &amp; 2:</b> Develop Western Villages with:</p> <ul style="list-style-type: none"> <li>Links to Forthquarter park through safe paths and biodiverse planting.</li> <li>A new cycle path with sustainable water management with swales, tree planting, and</li> <li>Improvements to the interface with Forthquarter park and onwards to the coast.</li> </ul>	<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>
	<b>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</b>	<p><b>Year 1:</b> Seek approval of the West Edinburgh Transport Infrastructure Programme Outline Business Case</p> <p><b>Years 1 &amp; 2:</b> Part 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>	<p>West Edinburgh Transport infrastructure programme OBC approved</p> <p>Plot D1 development completed - 75 affordable net zero homes available for occupation.</p> <p>Western Villages partially complete - 180 affordable net zero homes available for occupation.</p>	<p>[ year two milestone to be defined following OBC approval in year 1]</p> <p>Western Village development completed - a further 208 affordable net zero homes available for occupation.</p> <p>Silverlea development partially complete - 100 affordable net zero homes available for occupation.</p>

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

		<p><b>Year 1:</b> Deliver a final business case for approval to progress a first phase of regeneration in Granton</p> <p><b>Years 1 &amp; 2:</b> Complete BioQuarter procurement and ensure further delivery of the campus is underway led by the selected private sector partner</p>	<p>Final Business Case for Granton regeneration (phase 1) approved</p> <p>BioQuarter procurement completed</p>	<p>[ year two milestone to be defined following FBC approval in year 1]</p> <p>[ year two milestone to be defined following completion of procurement process]</p>
	<p><b>8d: Develop a city-wide heat and energy masterplan including plans to expand renewable energy generation in the city</b></p>	<p><b>Year1:</b> Develop and agree a city-wide heat and energy masterplan, supported by Infrastructure Investment Programme Data and opportunities work</p> <p><b>Year 1:</b> Deliver the next tranche of Solar expansion on the Council Estate</p> <p><b>Year 1:</b> 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><b>Year 1:</b> Deliver a business case for a heat network in Granton alongside the wider phase 1 regeneration business case.</p> <p><b>Year 1:</b> Deliver a business case for a heat network in South East Edinburgh</p> <p><b>Year 2:</b> Subject to business case approvals, commence commissioning of delivery plans for heat networks in Granton and South East Edinburgh</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>[ year two milestone to be defined following masterplan approval in year 1]</p> <p>[ year two milestone to be defined following business case approval]</p> <p>Delivery phase commences for Granton Heat network with pipe laying carried out as part of enabling and infrastructure.</p>

	<p><b>9a: Ensure regulatory and planning services respond efficiently to business needs and support economic recovery</b></p>	<p><b>Years 1 &amp; 2:</b> Implement the Delivering Excellence project to improve efficiency of planning service.</p> <p><b>Year 1:</b> Subject to appropriate approvals, recruit additional staff to better support more specialist and local teams.</p>	<p>Three Delivering Excellence projects completed as part of the Service Improvement Plan 2023-26</p>	<p>Three Delivering Excellence projects completed as part of the Service Improvement Plan 2023-26</p>
	<p><b>9b: Provide targeted support to help new and growing businesses thrive in the city</b></p>	<p><b>Year 1:</b> 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><b>Years 1 &amp; 2:</b> Promote fair work practice and identify sustainable / green outcomes through our supplier development activities, procurement approach and commissioning supply chains</p> <p><b>Years 1 &amp; 2:</b> Work with the Just Economic Transition Group and other partners on actions to:</p> <ul style="list-style-type: none"> <li>Develop the skilled workforce businesses need for a green economy</li> <li>Supporting businesses to adopt circular economy principles, and</li> <li>Adopt the Edinburgh Climate Compact</li> </ul> <p><b>Year 2:</b> Prepare proposals and seek agreement to merge and create a single front gate or one-stop-shop for business support.</p>	<p>New National Business Gateway model rolled out and integrated</p> <p>Programme of service engagement activities promoting fair work and sustainability delivered</p>	<p>New support model for businesses in place</p> <p>Programme of service engagement activities promoting fair work and sustainability delivered</p>
	<p><b>9c: Deliver a world class cultural and visitor destination offer and enable all Edinburgh residents to access cultural experiences in their local area</b></p>	<p><b>Year 1 &amp; 2:</b> Deliver the tourism 2030 strategy, including actions to ensure that:</p> <ul style="list-style-type: none"> <li>Tourism businesses can thrive</li> <li>The sector's impact on the city is well-managed</li> <li>Tourism activity in Edinburgh delivers direct financial benefits for local communities, and</li> <li>Tourism in Edinburgh supports the sustainable growth of the city's economy</li> </ul> <p><b>Year 1 &amp; 2:</b> 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"> <li>Support cultural organisations in Edinburgh, including our world renowned festivals, to be more stable, resilient, and sustainable</li> <li>Embed cultural provision throughout Council's 20-minute neighbourhood plans</li> <li>Deliver a Museums and Gallery service that makes collections more accessible out with the city centre</li> </ul>	<p>Tourism action plan agreed</p> <p>New operating model agreed and implemented</p> <p>Four Cultural strategy subgroup delivery plans approved</p> <p>Cultural Venues Sustainability Plan approved</p>	<p>Delivery of tourism action plan</p> <p>Four Cultural strategy subgroup delivery plans delivered</p>

9: Edinburgh has a stronger, greener, fairer economy and remains a world leading cultural capital		<ul style="list-style-type: none"> <li>Develop and agree a Cultural Venues Sustainability Plan which supports the Council's sustainability/green ambitions</li> <li>Work with Capital Theatres Trust to deliver the refurbishment of the Kings Theatre</li> <li>Work with Impact Scotland to deliver the new Dunard Centre Concert Hall</li> </ul>	approved	
		Year 2: Agree an SLA with Edinburgh Leisure which sets specific targets for wellbeing outcomes		SLA agreed with Edinburgh Leisure
	9d: Ensure that Edinburgh is a welcoming and supportive city where creative and cultural practitioners can choose to develop their careers	<p><b>Years 1 &amp; 2:</b> Work with partners to deliver the recommendations of the Edinburgh Slavery and Colonialism Review</p> <p><b>Years 1 &amp; 2:</b> 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><b>Year 1:</b> 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><b>Years 1 &amp; 2:</b> 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><b>Year 1:</b> Explore opportunities for the creative workforce to network and access training and to recognise the role of freelancers in cultural planning</p>	<p>Establish review group and chair to forward plan roll out of recommendations</p> <p>Delivery of actions to progress Equality and Diversity Framework</p> <p>Development and networking opportunities for freelancers delivered with partners</p>	<p>Roll out recommendations of legacy review</p> <p>Delivery of actions and final progress report on Equality and Diversity Framework published</p> <p>New Framework produced</p>
	9e: Maximise opportunities to raise local income to provide additional resources to our strategic priorities	<p><b>Year 1:</b> Progress the Edinburgh TVL programme to invest in culture, sustainable tourism and a well managed and clean city:</p> <ul style="list-style-type: none"> <li>Influencing the development of the TVL bill and supporting regulation</li> <li>Engaging with key stakeholders and updating the Council position on a draft scheme</li> <li>Developing a resourcing proposal and governance arrangements</li> <li>Developing and agreeing a business case for ongoing implementation of the legislative power</li> </ul> <p><b>Year 2:</b> Begin implementation of a TVL scheme dependent on appropriate legislation with a view to beginning to receive revenue from 2025 onwards.</p> <p><b>Year 1:</b> Undertake pre-engagement with key stakeholders and sectors to inform council consideration of a potential Edinburgh Workplace Parking Levy as a means of supporting delivery of the City Mobility Plan</p> <p><b>Year 1:</b> Develop a business case for consideration and decision on an Edinburgh Workplace Parking Levy.</p> <p><b>Year 2:</b> Dependent on Council agreement, progress with implementation of a Workplace Parking Levy</p> <p><b>Years 1 &amp; 2:</b> Review and assess opportunities to raise local income and resources through charging and other policies</p>	<p>TVL Business case for implementation agreed</p> <p>WPL Business case for implementation agreed</p>	<p>TVL programme delivered</p> <p>WPL programme delivered</p>
		<p><b>Years 1 &amp; 2:</b> Continue delivery of and agree plans for future system improvements of core Council business processes, including:</p> <ul style="list-style-type: none"> <li>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</li> </ul>	Phase 2 of the Customer Digital Enablement programme completed to improve CEC's on-line offering and ease of reporting, improving Citizen satisfaction rates	

10: The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost	10a: Modernise and streamline the Council's core business processes to deliver better outcomes for citizens, and a more secure and efficient organisation	<ul style="list-style-type: none"> <li>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</li> <li>Improving the security, resilience, and efficiency of cross council systems such as workforce, finance, debt, fleet, and buildings management</li> </ul> <p><b>Year 1 &amp; 2:</b> Continue delivery of the Council's Sustainable Procurement strategy, including actions to:</p> <ul style="list-style-type: none"> <li>Evaluate and develop actions to maximise the economic and community benefits arising from Council procurement spend</li> <li>Work with community planning partners and other anchor institutions in the development of community wealth building approaches in public procurement</li> </ul>	<p>Business cases for automation and on-line proposals developed by Quarter 3 2023</p> <p>EC&amp;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> <p>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><b>Year 1:</b> Ensure all members of the Council's Senior Leadership team complete training to improve skills in:</p> <ul style="list-style-type: none"> <li>Equalities, diversity, and inclusion, and</li> <li>Carbon literacy</li> </ul> <p><b>Years 1 &amp; 2:</b> Support all staff to develop the appropriate skills to deliver their roles, including actions to:</p> <ul style="list-style-type: none"> <li>Assess essential learning needed for roles across the Council, targeting learning support activity towards statutory responsibilities and Council Business Plan priorities</li> <li>Agree and define the role of a leader and the leadership development required across the Council</li> <li>Improve workforce change readiness and support with change</li> <li>Support the financial, physical, and emotional and mental wellbeing of our workforce</li> </ul> <p><b>Years 1 &amp; 2:</b> Develop and agree a new organisational behaviour framework for all Council employees, including actions to:</p> <ul style="list-style-type: none"> <li>Implement and embed the framework through recruitment, induction, leadership and management, employee development, and performance management</li> <li>Promote positive behaviours which foster a culture of empowerment and growth to drive change</li> </ul>	<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>To ensure all leaders undertake the appropriate leadership development</p> <p>All employees complete their required essential learning</p> <p>New organisational behaviour framework embedded</p>
	10c: Ensure that the priorities committed to in this Council Business Plan are affordable and achievable within the resources we have available	<p><b>Years 1 &amp; 2:</b> Deliver the Medium Term Financial Plan and implement a change programme to drive organisational reform and support delivery of Business Plan priorities.</p> <p><b>Years 1 &amp; 2:</b> 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"> <li>consider the best value and affordability impacts of any changes to service delivery, and</li> <li>include an assessment of the potential for in-house delivery of services currently provided by external contractors</li> </ul>	<p>Change programme to deliver the medium-term financial plan agreed including governance and programme management arrangements</p> <p>Medium Term Financial Plan savings for 23/24 delivered</p>	<p>Medium Term Financial Plan savings for 24/25 delivered</p> <p>Proposals for in-house delivery considered by Council</p>

## Appendix D- Public Performance Scorecard Measures

Children, Families & Community	
<b>Children Services</b>	<p>Looked After Children as a rate per 1,000 population</p> <p>Children on the Child Protection Register as a rate per 1,000 population</p> <p>Number/Proportion of unallocated children</p> <p>Children with 3 placement moves or more in a year</p>
<b>Education</b>	<p>Percentage of Primary pupils achieving literacy</p> <p>Percentage of Primary pupils from deprived areas achieving literacy</p> <p>Percentage of Primary pupils achieving numeracy</p> <p>Percentage of Primary pupils from deprived areas achieving numeracy</p> <p>Percentage of all leavers achieving 1 or more awards at SCQF Level 5 or higher</p> <p>Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 5 or higher</p> <p>Percentage of all leavers achieving 1 or more awards at SCQF Level 6 or higher</p> <p>Percentage of all leavers from deprived areas achieving 1 or more awards at SCQF Level 6 or higher</p> <p>Percentage of parents receiving funded Early Learning and Childcare through their preferred model of delivery</p> <p>Percentage of all school leavers in positive initial destination</p>
<b>Community</b>	<p>Number of Antisocial Behaviour complaints received per 10K population</p> <p>Percentage of community payback orders successfully completed</p> <p>Number of consultation or engagement activities that went live in the last quarter</p> <p>Number of responses in total for closed consultation or engagement activities each quarter</p> <p>Number of active library users</p> <p>Number of library loans - physical</p> <p>Number of library loans - digital (e-books and e-audiobooks)</p> <p>Number of digital downloads and streaming (excluding e-books and e-audiobooks)</p>

Adult Social Care	
	Number of people (standard delays) waiting for discharge from hospital Proportion of people waiting for assessment that are out with priority timescale Number of people waiting for a package of care (excluding those waiting in reablement or for reprovion)

Environmental Services	
<b>Waste</b>	Domestic missed bin service requests Communal domestic missed and full bin service requests Percentage of domestic waste recycled
<b>Roads</b>	Percentage of Emergency Cat 1 Road Defects made safe within 24 hours Percentage of Priority Cat 2 Road Defects repaired within 5 days Percentage of Priority Cat 3 Road Defects repaired within 60 days Road Condition Index
<b>Street cleaning</b>	LMS/LEAMS (each assessment rather than the annual average) Flytipping & Dumping Service requests Street Littering Cleanup Service requests Dog Fouling Cleanup Service requests Percentage of Flytipping & Dumping Service requests responded to within SLA timescale Percentage of Street Littering Cleanup requests responded to within SLA timescale Percentage of Dog Fouling Service requests responded to within SLA timescale
<b>Parks</b>	Percentage of Parks meeting the minimum standard
<b>Street Lighting</b>	Percentage of emergency street lighting repairs completed within 4 hours Percentage of urgent street lighting repairs complete within 24 hours Percentage of routine street lighting repairs complete within 5 days

Corporate Services	
<b>Customer Contact</b>	<p>Number of calls handled</p> <p>Percentage of phone calls answered within 60 seconds</p> <p>Rate of calls abandoned as a proportion of All Calls Handled</p> <p>User satisfaction with contact centre</p>
<b>Customer Transactions</b>	<p>Transactions completed online as a percentage of all transactions</p> <p>Days to process New Benefit Claims</p> <p>Days to process Benefit Change of Circumstances</p> <p>Days to process Crisis Grant Scheme applications</p> <p>Days to process Community Care Grant scheme applications</p> <p>Days to process Discretionary Housing Payments claims</p> <p>Days to process Benefit Change of Circumstances</p>
<b>Finance</b>	<p>Revenue: current year's projected outturn (Council wide)</p> <p>Percentage of revenue spend placed with contracted suppliers</p> <p>Percentage of invoices paid within 30 days</p> <p>Proportion of Non-Domestic Rates collected</p> <p>Proportion of Council Tax collected</p> <p>Percentage of suppliers awarded a regulated contract who have committed to paying the real living wage</p> <p>Percentage of new regulated council contracts that have applied Fair Work criteria where relevant in the tender documents</p>
<b>HR</b>	<p>Lost working time due to ill-health absence</p> <p>Gender pay gap (%) indicator</p>
<b>Facilities</b>	<p>Percentage of buildings in satisfactory condition (engineer inspections)</p>
<b>Information Compliance</b>	<p>Percentage of Freedom of Information requests answered within statutory timescales</p>

Housing	
<b>Housing Management</b>	Average time to complete emergency repairs Average time to complete non-emergency repairs Average length of time to re-let properties Rent collected as percentage of total rent due in the reporting year
<b>Homelessness</b>	Percentage of households which seek housing advice but do not go on to present as homeless Average time to house homeless households (calculated on conclusion of case) Number of households accessing settled housing Number of households in Temporary Accommodation on last day on Month No of households in Unsuitable Temporary Accommodation on last day of month
<b>Housing development</b>	Number of affordable homes approvals Number of affordable homes completed Number of affordable home approvals for specialist housing (amenity,supported and wheelchair housing)
<b>Planning &amp; Building Standards</b>	Average number of weeks for Householder Planning Applications to be determined Average number of weeks for Non Householder Applications to be determined Percentage of building warrants issued within 10 days

Climate Change	
	Total Council's emissions (in tCO2e)