

Policy and Sustainability Committee

10:00am, Thursday, 17 November 2022

DRAFT Council Business Plan 2023-27

Executive/routine Wards Council Commitments	Executive All
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1. Recommendations

1.1 It is recommended that Committee:

- 1.1.1 Notes the work undertaken by officers to prepare an updated Council Business Plan aligned to existing Council commitments and the shared political priorities agreed by Council in June 2022
- 1.1.2 Discusses and considers the draft Council Business Plan prepared by officers
- 1.1.3 Notes that the final draft Council Business Plan will be submitted for decision to the meeting of full Council in December 2022

Andrew Kerr

Chief Executive

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Draft Council Business Plan 2023-27

2. Executive Summary

- 2.1 This report provides an updated draft Council Business Plan for consideration and discussion by Committee. The draft has been developed as an evolution of the existing Council Business Plan, updated to incorporate new cross party strategic objectives agreed by Council, alongside officer assessment of approaches needed to meet budgetary and other pressures facing the Council.
- 2.2 An officer led process of engagement with all political groups was undertaken to inform further this officer draft for public cross party consideration and debate.
- 2.3 The report sets out three long term strategic priorities for the Council – create good places to live and work, end poverty in Edinburgh, and become a net zero city – alongside the specific outcomes, objectives, and key actions needed to deliver those priorities.
- 2.4 This Business Plan is designed to align to, guide, and inform resource allocation through the Council Budget process and Medium Term Financial Plan.
- 2.5 In doing so, it is recommended that any proposals or additions to this business plan identified by elected members should be made with a due consideration of their budget implications given the financial context of the Council. This should include consideration of officer capacity, wider resources, and any opportunity costs associated with new priorities.
- 2.6 It is proposed that progress against delivery of this business plan will be considered through an annual report to committee, following approval of an updated Council Planning and Performance Framework in February 2023.

3. Background

- 3.1 In February 2021, the City of Edinburgh Council approved a Council Business Plan for the three year period 2021/22 to 2023/24.
- 3.2 In June 2022, following a motion by Councillor Day, Council agreed to ask the Chief Executive to draft a refreshed Council Business Plan for consideration by elected members. This refreshed plan, the motion agreed, should provide a five year programme of strategic objectives for the Council, including:

- 3.2.1 “Prioritise investment in our people, in our services and in our communities to deliver a high standard of basic services and amenities. To do this, we need fair funding for Edinburgh and fair pay for our workers.
 - 3.2.2 Build on the work of the cross-party Poverty Commission to address the deprivation that exist within our city.
 - 3.2.3 Tackle the climate emergency by taking practical steps towards meeting Edinburgh’s aim of being a net zero city by 2030.
 - 3.2.4 Increase the number of homes for affordable rent, with a target to build 25,000 council owned homes over the next 10 years.
 - 3.2.5 Put a framework in place to verify that Edinburgh’s children are safe, supported and well educated.
 - 3.2.6 Support the introduction of a Transient Visitor Levy (Tourist Tax).
 - 3.2.7 Work with residents, civic society, and employers to rebuild Edinburgh’s economy as we come out of the pandemic.”
- 3.3 In parallel with the development of this plan, a report on the Council’s Revenue Budget Framework for 2023/27 was considered by the Finance and Resources Committee on 10th November.
- 3.4 The report provided updates to financial planning assumptions for the Council resulting in increased overall estimated savings requirements before mitigations of £76.5m in 2023/24 and £158.6m over the period to 2026/27 respectively.
- 3.5 The report also gave an update on the development of a Medium Term Financial Plan and Change Programme needed to deliver a balanced Council budget.

4. Main report

- 4.1 Appendix 1 to this report provides a draft of a refreshed Council Business Plan for discussion by Committee.
- 4.2 Development of this draft plan has been led by the Chief Executive, in collaboration with Executive Directors and senior officers.
- 4.3 This committee session provides an opportunity to publicly debate the officer draft presented, with the intention of developing a final draft to Full Council for decision. Officers will again offer to attend and respond to any group requests for information or briefing to support political consideration of the plan during this time.
- 4.4 The new draft represents an evolution of the existing Council Business Plan, updated to take account of:
 - 4.4.1 Shared political priorities agreed at Council,
 - 4.4.2 Priority areas for service improvement relating to the Council’s statutory duties, and wider organisational culture reform
 - 4.4.3 Budgetary, resource, and service demand pressures expected to face the Council over the next few years, including pressures arising from

implementation of planned Scottish Government legislation during this administration.

- 4.5 The new council business plan aims to be:
 - 4.5.1 Outcome driven, with clearer prioritisation for the Council
 - 4.5.2 Focused on the key Council activities which will have most impact on meeting our strategic priorities and supporting outcomes
 - 4.5.3 Designed to prioritise delivery within long term Council strategies and commitments (on areas such as climate, poverty, city mobility, city planning and others)
 - 4.5.4 Supported by a delivery plan highlighting specific actions to be taken forward within the first 2 years of the plan period – 2023/24 to 2024/25,
 - 4.5.5 Deliverable within expected budgets, and which highlights clearly where delivery is dependent on external funding or other investments not yet agreed, and
 - 4.5.6 Designed to support effective scrutiny through specific, measurable targets and milestones for each action
- 4.6 Following these principles, the draft plan sets out three strategic priorities that will be the focus for all Council teams over the next phase of the city's development and for the way the Council will reform its services. These three strategic priorities are to:
 - 4.6.1 Create good places to live and work**
 - 4.6.2 End poverty in Edinburgh**
 - 4.6.3 Become a net zero city**
- 4.7 To meet these three strategic priorities, the business plan also identifies the specific outcomes, objectives, and actions that Council services will deliver during 2023-27. A full detailed analysis of these actions, including timescales for delivery, is provided in Appendix 1 to the plan.
- 4.8 In doing so, the plan is explicitly aligned to the Council Budget and Medium Term Financial Plan. Indeed, it is proposed that the strategic priorities in this plan are used to guide and inform resource allocation, including implementing service reductions in areas of lower impact and strategic priority, and exploring options to deliver all services differently.
- 4.9 Officers are of the view that the actions currently included in the draft plan are deliverable within the expected revenue and capital budget of the council, unless they are highlighted. The Council will continue to meet its statutory duties from within current resources. Any proposals for how the Council discharges these duties more efficiently will be brought to committee for consideration.
- 4.10 Further to this, it is recommended that any proposals or additions to this business plan identified by elected members should be made with a due consideration of

their budget implications given the financial context of the Council. This should include consideration of officer capacity, wider resources, and any opportunity costs associated with new priorities.

- 4.11 Reflecting the overall pressure on resources and capacity, any further new initiatives proposed in the future, would need to be assessed for the specific impact they will have on the delivery of the outcomes detailed in the Business plan. If they are accepted by elected members as being both impactful and of greater relative importance than those actions/ initiatives already agreed in the plan, then the business plan deliverables would need to be reassessed and potentially rephased to accommodate the new workload and resourcing implications.

5. Next Steps

- 5.1 This draft Council Business Plan is presented for debate and consideration by the Policy and Sustainability Committee.
- 5.2 Officers will be available to all political groups to answer questions and provide briefings to support consideration of this Council Business Plan.
- 5.3 Subject to approval and any required amendments, it is proposed that a further draft of the plan is referred for consideration and approval by full council in December 2022, with a view to ensuring that the priorities, outcomes, and objectives included in the plan can inform development of the Council Budget process.
- 5.4 It is acknowledged that the plan may require further changes dependent on the outcome of the Council Budget process and UK and Scottish Government grant settlements.
- 5.5 Progress towards delivery of this Business Plan will be reported to Council on an annual basis. Progress will be measured across three perspectives:
- 5.5.1 Progress towards long term overarching indicators aligned to three Council strategic priorities (end poverty in Edinburgh, become a net zero city by 2030, and create good places to living and work)
 - 5.5.2 Delivery of medium term key performance indicators which measure progress against the ten outcomes needed to meet these priorities, and
 - 5.5.3 Progress towards short term milestones needed to deliver objectives and actions described in this plan.
- 5.6 Performance monitoring of the Council Business Plan is intended to build on the current approach agreed with elected members. A separate report on an Updated Planning and Performance Framework which will include appropriate measures and targets, will be developed for Committee in February 2023 so that the full framework can be in place by the beginning of the new financial year. Appendix 2 provides an overview of the proposed approach to performance monitoring.
- 5.7 Any new initiatives proposed in the future, would need to be assessed for the specific impact they will have on the delivery of the outcomes detailed in the Business plan. If they are accepted by elected members as being both impactful

and of greater relative importance than those actions/ initiatives already agreed in the plan, then the business plan deliverables would need to be reassessed and potentially rephased to accommodate the new workload and resourcing implications.

6. Financial impact

- 6.1 All actions included in this plan are deliverable within expected budgets, contingent on agreement during Council Budget processes. The plan highlights any actions which are dependent on external funding, or additional budget allocation decisions.
- 6.2 It is recommended that any proposals or additions to this business plan identified by elected members should be made with a due consideration of their budget implications given the financial context of the Council. This should include consideration of officer capacity, wider resources, and any opportunity costs associated with new priorities.
- 6.3 Reflecting the overall pressure on resources and capacity, any further new initiatives proposed in the future, would need to be assessed for the specific impact they will have on the delivery of the outcomes detailed in the Business plan. If they are accepted by elected members as being both impactful and of greater relative importance than those actions/ initiatives already agreed in the plan, then the business plan deliverables would need to be reassessed and potentially rephased to accommodate the new workload and resourcing implications.

7. Stakeholder/Community Impact

- 7.1 The actions in this business plan are designed to support Council commitments to end poverty, deliver a net zero city, and create better places to live and work. The plan outlines commitments to work with partners and communities in the development of initiatives and actions needed to deliver this plan.
- 7.2 In prioritising the most impactful areas of Council activity in relation to poverty the plan is expected to have a positive impact on those with protected characteristics and delivery of the Council's Fairer Scotland duties.
- 7.3 In prioritising the most impactful areas of activity in relation to net zero commitments, the plan is expected to have a positive impact on delivering a reduction in council carbon emissions. As a result, however, it is likely that less progress could be made on wider commitments included in the 2030 Climate Strategy, though these are not currently quantifiable.
- 7.4 The performance framework proposed provides for a quantified assessment of these areas of impact.

8. Background reading/external references

none

9. Appendices

- 9.1 Appendix One – Performance Framework Overview
- 9.2 Appendix Two – Draft Council Business Plan 2023-27

Delivering the Council Business Plan

A proposed approach to performance monitoring

	Measured by	Target Type	Purpose
<p>3 Strategic Council Priorities</p>	<p>Overarching Impact Indicators – long Term (10 year plus)</p>	<p>Aim increase/decrease</p>	<p>Very small number of indicators to monitor progress towards overall delivery of Priorities & Outcomes</p>
<p>10 Outcomes</p>	<p>Outcome Impact – medium term (3 -5 Years) KPIs</p>	<p>3 -5 year Stretch Aim Annual KPI performance targets</p>	<p>3-5 year stretch aim – showing where we want to be in 3-5 years Annual KPI target tracking progress towards our stretch aim</p>
<p>Actions for delivery</p>	<p>Action Measure – Short term (2 Years) Milestones</p>	<p>Milestone completion within timescale</p>	<p>Tracking progress towards key milestones needed for delivery</p>

DRAFT Council Business Plan 2023-2027

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1. Introduction

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

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

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

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

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

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

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

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

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

We must keep our essential public services running at the standard people expect, deliver support for those who need it most, and protect the environment that sustains us all.

This Council Business Plan sets out three priorities:

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

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

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

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

We will build affordable and sustainable homes in safe and social 20-minute neighbourhoods where streets are designed for people, essential services are easily accessible, and public transport and active travel are the best options for moving around.

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

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

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

These are ambitious goals, but they are grounded in the important task of getting the basics right for the people of Edinburgh. This Business Plan sets out what we will deliver over the next few years and how we will manage the ongoing and significant financial challenges we are facing.

It is also built from the knowledge that we can give ourselves the best chance of achieving these shared goals through close, cross-party cooperation in our day-to-day work.

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

Cllr Cammy Day

Council Leader

Edinburgh in profile

As we enter 2023, Edinburgh is a city with huge strengths, but real and vital challenges.

A city of contradictions

We have one of the highest skilled, highest paid populations of any city in the UK, but even here 19% of children grow up in poverty, and inequalities in health are vivid – boys born in the poorest parts of the city can expect to live a life around 12 years shorter than those in the most affluent.

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

A growing city

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

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

An economic capital

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

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

2. Our future council

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

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

The financial challenges we face are growing fast

The Council has big ambitions for Edinburgh, but every year we have less money available to deliver them with. In fact, over the next four years we think we need to reduce our running costs by over £160m per annum just to break even.

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

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

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

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

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

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

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

We will also need to be more empowering of others and more connected to our citizens lives and communities, working with partners to ensure there is no wrong

door for people to get support, where we tailor services around people who need help and where those in our care are safe and protected.

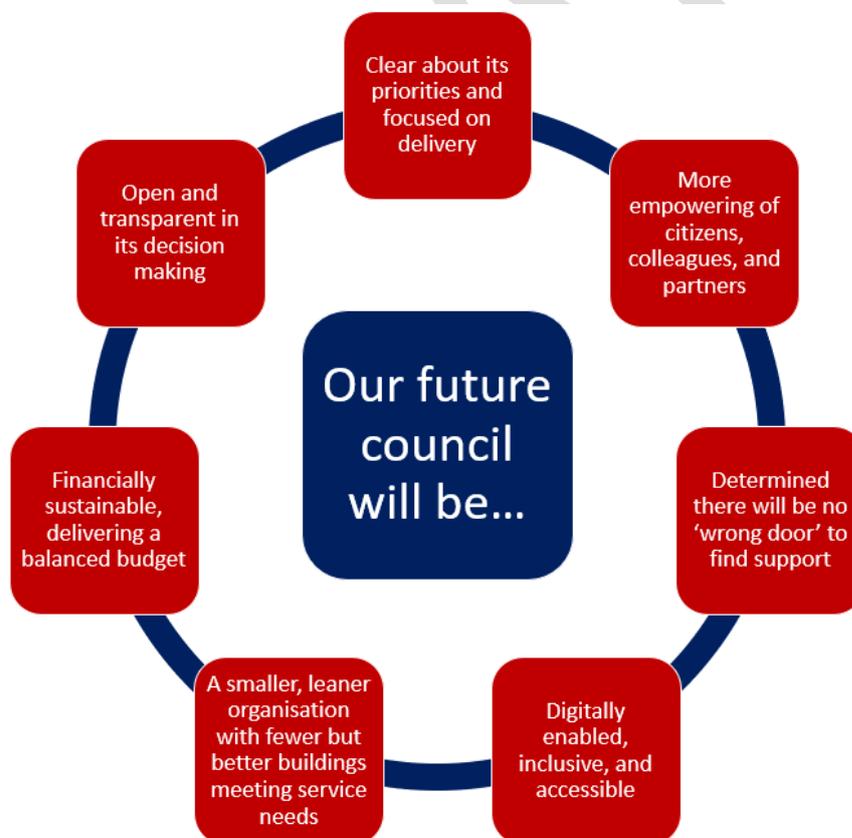
Covid 19 showed us what an empowered and trusted workforce can achieve, and we need to do more of this so that the whole organisation can create and deliver our future council.

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

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

Our Future Council will be:

- Clear about its priorities and focused on delivery
- More empowering of local communities, citizens, colleagues, and partners
- Determined there will be no 'wrong door' to find support
- Digitally enabled, inclusive, and accessible
- A smaller, leaner organisation with fewer, better buildings meeting service needs
- Financially sustainable, delivering a balanced budget
- Open and transparent in its decision making



Changing the shape of local government in Scotland

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

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

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

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

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

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

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

3. How we work with partners

Shared outcomes and joint working

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

Through the **Edinburgh Partnership** we are committed to working with our community planning partners – including community groups, 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 2018- 2028** describes the framework for that joint working where there is a focus on action to end poverty and three specific outcomes to which all partners are committed. We want to make sure that residents across all parts of Edinburgh have enough money to live on, access to work, training and learning opportunities, and a good place to live.

- **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.

4. Listening to citizens and empowering communities

To meet the priorities set out in this plan, we need a real increase in the say people and communities have over services and how they are provided by the Council and other partners. This will build more empowered and resilient communities across the city, drive accountability within services and encourage democratic participation and engagement by citizens.

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

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

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

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

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

- a. work with our community planning partners (the Edinburgh Partnership) to deliver the 2050 City Vision, eliminating poverty from the city by 2030 and responding to the threat posed by Climate Change to meet our 2030 emissions target
- b. work with the Edinburgh Partnership on a new operating model for Council services that is focused on preventing poverty, and is built around '20-minute neighbourhoods' in all parts of the city
- c. work with other public bodies and the third sector to move away from a procured services model and into a relationship-based approach to commissioned services as advocated by the Edinburgh Poverty Commission.

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

- d. recognise that many of our communities are developing their own local networks and using their assets and resources to improve the lives of their residents. The Council will seek to support these networks across our service areas through an enabling and transparent, rather than a contractual or transactional, approach. The Edinburgh Partnership community empowerment strategy should promote this overall approach across all partner agencies while noting there will be local differences across the city.

- e. in tandem with the above, work with the community to evolve Neighbourhood Networks to ensure they provide communities with direct input to community planning at a local and strategic level in the city
- f. maintain new relationships and groups built up in recent years and support communities with Community Asset Transfers and using Participatory Budgeting where resources allow
- g. make sure that the diverse people and communities of Edinburgh, including those protected by current and future legislation, feel their voice is effectively heard and listened to in decision making processes and ensure that action for equalities is mainstreamed throughout Council decision making
- h. continue to deliver a best practice consultation and engagement guide to support officers to deliver high quality consultation and report on how citizens' views have shaped the policies and services we deliver
- i. continue to benchmark our progress with an annual Edinburgh Survey developed with the Edinburgh Partnership.

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5. Our priorities for 2023 to 2027

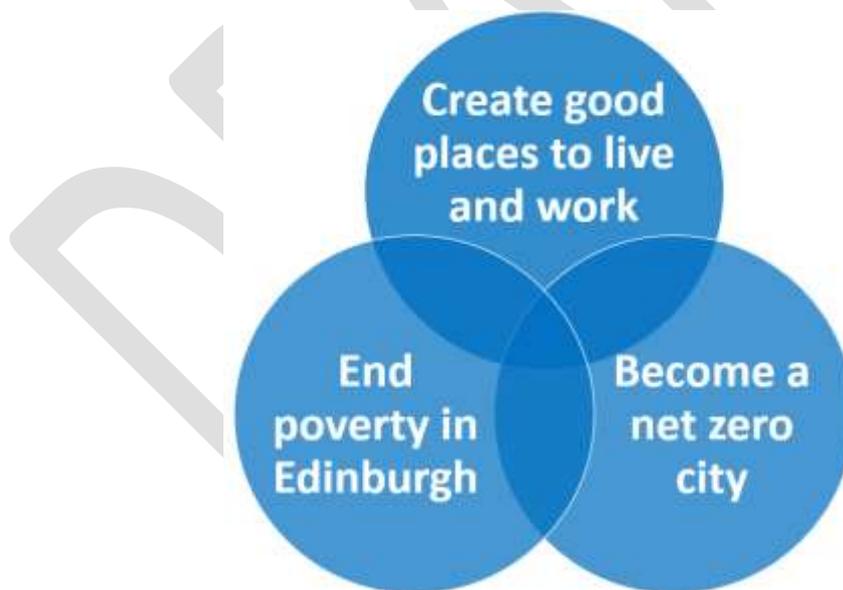
This Business Plan sets out three priorities for the next phase of the city's development and for the way we will reform our services. We will use this plan to guide our budget and investment decisions, ensuring that spending is focused on those activities with the biggest impact.

Our three core priorities are to:

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

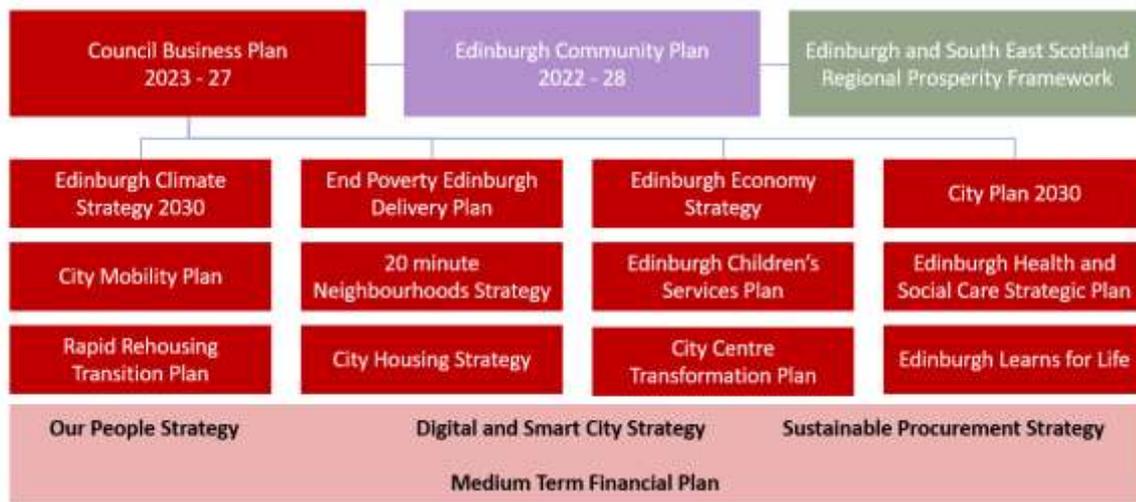
These three priorities are interlinked and interdependent. They will drive the 10 outcomes (set out below) our services will aim to deliver over the next five years. This plan stands as one part of a golden thread linking and guiding our operations.

It connects the major strategies and Council policies agreed in the past few years, through the shared goals and commitments of the **Edinburgh Partnership** and towards our long term ambitions for Edinburgh to be a fair, welcoming, pioneering, and thriving city, as expressed by the **2050 Edinburgh City Vision**.



Alongside these wider strategic objectives, there are a wide range of statutory duties that the Council is required to deliver. This statutory landscape includes significant duties relating to, for instance, education and caring for vulnerable citizens, but it extends well beyond these into almost every area of Council operations. Throughout the delivery of this business plan, we must continue to meet all our statutory duties, but the way these are met will continue to evolve in line with our financial framework and the budget and service challenges the Council faces. Any actions relating to the

discharge of statutory duties not covered in this plan will be considered and approved by relevant Council committees.



A delivery plan to meet our priorities

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

Council Business Plan 2023-27

10 Outcomes for delivery



- Core services for people in need of care and support are improved
- People can access fair work and the support they need to prevent and stay out of poverty
- Edinburgh is a cleaner, better maintained city that we can all be proud of
- People can access public services locally and digitally in ways that meet their needs and expectations and contribute to a greener net zero city
- People have decent, energy efficient, climate proofed homes they can afford to live in
- Attainment, achievement, and positive destinations are improved for all with a particular focus on those in poverty
- People use decarbonised public transport and active travel as the first choice way to get round the city
- Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use
- Edinburgh has a stronger, greener, fairer economy and remains a world leading cultural capital
- The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost

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

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

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

- 3. Edinburgh is a cleaner, better maintained city that we can all be proud of – we will:**
 - a. Deliver improvement in waste collection, recycling and cleansing service performance.
 - b. Ensure our parks and green space are safe, well maintained, and accessible to all, and
 - c. Deliver long-term sustainable investment in the city's roads and pavements

- 4. People can access public services locally and digitally in ways that meet their needs and expectations and contribute to a greener net zero city – we will:**
 - a. Improve access to and co-location of services by embedding the 20-minute neighbourhood approach in all council building and public realm projects
 - b. Review our library model to improve access to library and community services
 - c. Deliver Council led infrastructure investments, policies and strategies that enable Edinburgh's transition to a net zero city

- 5. People have decent, energy efficient, climate proofed homes they can afford to live in – we will:**
 - a. Increase supply of affordable housing in partnership with Registered Social Landlords and private developers.
 - b. Deliver efficient regulation of short term lets to increase access to housing
 - c. Deliver improvements to the council housing repairs service, increased tenant satisfaction, and improved operational efficiency.
 - d. Continue to invest in ensuring that all Council owned homes will be brought up to climate-ready and modern standards

- 6. Attainment, achievement, and positive destinations are improved for all with a particular focus on those in poverty – we will:**
 - a. Deliver inclusive education that supports children to develop a love of learning and go on to positive destinations
 - b. Deliver community based support that builds resilience
 - c. Invest in actions we know work to improve equity and reduce the cost of the school day
 - d. Develop a learning workforce that feel part of a team and are supported and challenged to continuously improve
 - e. Ensure that investment in our learning estate is targeted to areas of deprivation and areas of new demand due to city growth

- 7. People use decarbonised public transport and active travel as the first choice way to get round the city – we will:**
 - a. Deliver agreed investment increases in active travel, street design and local mobility systems in alignment with City Mobility Plan commitments and related action plans.
 - b. Work in partnership with local bus companies to agree plans for the decarbonisation of the bus infrastructure and improve Edinburgh's public transport offer in alignment with City Mobility Plan commitments and emerging Public Transport Action Plan
 - c. Complete the Trams to Newhaven project and develop plans for further expansion of the network in alignment with City Mobility Plan commitments.
 - d. Deliver the approved Low Emission Zone scheme
 - e. Increase the number of publicly accessible Electric Vehicle chargers and continue to invest in the transition of the Council fleet

- 8. Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use – we will:**
 - a. Develop a new Adaptation plan to climate proof our infrastructure, communities, business and the natural and built environment
 - b. Create new publicly accessible open space and biodiverse green space within the Granton development working towards a ground-breaking coastal park.

- c. Deliver final business cases for approval to begin construction of the first phase of climate ready regeneration in Granton, the BioQuarter and West Edinburgh
- d. Develop a city-wide heat and energy masterplan including plans to expand renewable energy generation in the city

9. Edinburgh's has a stronger, greener, fairer economy and remains a world leading cultural capital – we will:

- a. Ensure regulatory and planning services respond efficiently to business needs and support economic recovery
- b. Provide targeted support to help new and growing businesses thrive in the city
- c. Deliver a world class cultural and visitor destination offer and enable all Edinburgh residents to access cultural experiences in their local area
- d. Ensure that Edinburgh is a welcoming and supportive city where creative and cultural practitioners can choose to develop their careers
- e. Maximise opportunities to raise local income to provide additional resources to our strategic priorities

10. We have the capacity, skills, and resources to deliver our priorities efficiently, effectively and at lower cost – we will:

- a. Modernise and streamline the Council's core business processes to deliver better outcomes for citizens, and a more secure and efficient organisation
- b. Support and equip the Council workforce with the skills and enabling culture needed to deliver safely these Council Business Plan priorities and our wider statutory duties
- c. Ensure that the priorities committed to in this Business Plan are affordable and achievable within the resources we have available

6. Our finances

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

In the last decade this Council has removed almost £400m from its annual running costs. Over the next 4 years we will have to find a further £160 million in cost reductions to reflect our reducing Council Budget. Taken alongside rising service demands and the ongoing impact of the pandemic, this presents a serious and testing financial challenge.

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

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

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

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

The Medium Term Financial Plan

Although we are required to set a balanced budget every year, we also want to ensure we have a longer term approach to our financial planning for the Council. As such, we are delivering a four-year **Medium Term Financial Plan** (MTFP) alongside this Business Plan which will ensure that our policy priorities, including the need for significant organisational reform, are deliverable and affordable. It will be delivered through a Change Programme across four principal themes of work:

Organisational Efficiency - Improving our use of technology will be a key enabler to drive organisational efficiency, while refresh of our core business systems is also critical to making sure we can meet our responsibilities in key services such as social care and our wider workforce. This workstream will ensure we use technology more effectively, moving more services on-line, simplifying and automating business

processes, embedding new, post-covid ways of working and delivering the Organisational Reform priorities set out in this Business Plan

Service Design and External Spend - This workstream will focus on improving contract management, seeking efficiencies across a range of spend categories and identifying different ways of designing and delivering Council services

Delivery Optimisation - Making services more accessible to residents, but delivered through fewer, better buildings is a key priority of this Business Plan. This workstream will seek to rationalise the Council's property holdings, alongside creating opportunities to ensure citizens can access a wider range of services from within high quality multi-purpose settings.

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

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

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

Balance of controls and risk management

Through the continued support from our Governance and Internal Audit and Risk teams we will apply proportionate and balanced controls, effective risk management and assurance processes across the Council to support the management of our finances, delivery of services and the implementation of change. You can read more in our Annual Governance Statement and Internal Audit Annual Opinion.

Delivering Best Value

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

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

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

culture of the organisation, and the quality, condition, coverage, and transparency of our services.

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7. Our People

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



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

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

- our organisational purpose, expected behaviours that we have of our colleagues, and the expectations they should have of the Council as their employer
- physical, financial, mental, and emotional wellbeing
- our approach to organisational change so everyone feels engaged and listened to
- our Diversity and Inclusion Strategy and Action Plan, which promotes a more positive culture where we can all be authentic and true to ourselves
- investment in the learning, development, and capability of our colleagues
- continuing to work with the Trade Unions to ensure our pay and benefits offering for colleagues is simpler, fairer, and more sustainable.

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8. Managing Performance

Progress towards delivery of this Business Plan will be reported to Council on an annual basis continuous improvement model. Progress will be measured across three perspectives:

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

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

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

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

Council Business Plan 2023-27

10 Outcomes for delivery



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

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

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

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

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

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

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

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

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

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

	1.Core services for people in need of care and support are improved		
Objective	Year 1/2 delivery actions	Budgetary implications	Initial Milestones for delivery
1a: Act as good corporate parents so that children and young people feel safe, healthy, and nurtured	<p>Years 1 & 2: Deliver the balance of care plan, including actions to:</p> <ul style="list-style-type: none"> • Review and repurpose in house provision • Strengthen our edge of care service provision • Ensure staff training plans are developed and implemented including essential learning and de-escalation to improve quality and consistence of care • Develop/revise clear care plans for all children in our care 	Subject to the management of significant current pressures, the plan will be delivered within the existing budget.	<ul style="list-style-type: none"> • In house provision reviewed and repurposed • Staff training plans are implemented
1b: Support all services in Edinburgh to support children's needs and deliver on the Promise	<p>Years 1 & 2: Implement the Edinburgh's Promise 2021-24 plan, and drive the work of all services to ensure that Edinburgh's Children are loved, safe and respected:</p> <ul style="list-style-type: none"> • Continue the delivery of work plans established through four working groups to identify and lead local actions for Edinburgh's Promise • Deliver intensive whole family support that prevents crisis and is fully integrated with poverty and homelessness prevention programmes 	Subject to the management of significant current pressures, the plan will be delivered within the existing budget, supplemented by external funding in key areas.	<ul style="list-style-type: none"> • Progress across the 27 calls to action is 75% complete by Feb 2024

	<ul style="list-style-type: none"> • Support and integrate cross service actions outlined in this Council Business Plan which are key to keeping the Promise, including social care services which build resilience at an early stage, and delivering education which works for all children • Develop and agree plans to continue the transformation of services needed to keep Edinburgh's Promise through 2025-27 		
<p>1c: Work with partners to make sure that children and vulnerable adults are safe and protected through consistent city-wide approaches</p>	<p>Years 1 & 2: Implement and deliver our child social care improvement plan, so that more children are effectively supported at an earlier stage, and we see a reduction in children in care, including:</p> <ul style="list-style-type: none"> • A reviewed approach to practice standards • A more robust quality assurance system • Strengthening of the Child Protection Committee through the appointment of an independent chair <p>Years 1 & 2: Implement and deliver Adult Protection plan improvements post inspection, including actions to:</p> <ul style="list-style-type: none"> • Year 1: Implement immediate steps to respond to inspection • Year 2: Embed adult protection plan improvements post inspection <p>Years 1 & 2: Implement Equally Safe Edinburgh Committee plan improvements, including actions to:</p> <ul style="list-style-type: none"> • Increase feelings of safety 	<p>The plan will be delivered within existing budgetary provision.</p>	<ul style="list-style-type: none"> • Review of Child social care practice standards approach completed • Adult protection improvement plan to be developed and actions implemented (following inspection) • Actions set out in Equally Safe Edinburgh committee improvement plan implemented • Business case developed and agreed for the replacement of SWIFT

	<ul style="list-style-type: none"> • Reduce instances of domestic violence • Improve women’s safety in the city <p>Years 1 & 2: Modernise and streamline core systems, data, and business processes needed to ensure vulnerable children and adults are safe and protected</p>		
1d: Ensure children have the best start to life through expanding the uptake of early years care and support	<p>Years 1 & 2: Continue delivery of the Early Years Expansion Plan, including actions to:</p> <ul style="list-style-type: none"> • Expand the uptake of funded early years provision for 2 year olds, and • 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. • Implement and embed play teaching methods across Early Level learning 	Actions will be delivered within the existing level of resources.	<ul style="list-style-type: none"> • All eligible 2 year olds offered early years provision • Best Start project providing support for all children not meeting their developmental milestones • Continuous Lifelong Professional Learning Programme in place for P1 teacher and early years practitioners in P1.
1e: Ensure that the care needs of vulnerable adults in Edinburgh are met consistently and safely	<p>Years 1 & 2: Work with partners to implement improvement programmes in Edinburgh to:</p> <ul style="list-style-type: none"> • Reduce the number of people with delayed discharge from hospital • Reduce the number of people waiting for social care assessments • Reduce the length of time people have to wait for a package of care 	Roll-out of the plan will be completed within the existing budget.	<ul style="list-style-type: none"> • Implement Discharge without Delay tests of change in selected Medicine of the Elderly wards • Further roll out Discharge without Delay approaches to other specialist wards • Establish new Duty Team to support social care front door referrals • Ongoing rolling recruitment campaign to fill social worker vacancies

			<ul style="list-style-type: none"> • Implement Total Mobile scheduling tool • Implement new care at home contract • Develop implementation plan for redesign and improvement in internal home care service
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2. People can access fair work and the support they need to prevent and stay out of poverty			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
2a: Reform Money and Welfare Advice services to prevent crisis escalation, increase the number of citizens fully accessing benefits entitlements, and reduce the number of families experiencing problem debt	<p>Year 1: Create a city wide advice line with partners to improve access to money and welfare advice</p> <p>Year 1: Implement a new model of council advice and support process tailored to the needs of individual citizens.</p> <p>Year 1: Establish a project team to design with partners a coordinated city wide commissioning framework for advice services</p> <p>Year 2: Implement a new city-wide commissioning framework for money and welfare advice services</p>	<p>Investment in additional advice and income maximisation-related staffing provided in 2021/22 and 2022/23 will be maintained as part of a wider re-alignment of city-wide resources to enhance focus on preventative services and demand management</p>	<ul style="list-style-type: none"> • Citywide advice line in place • Co-ordinated citywide commissioning framework developed and implemented

2. People can access fair work and the support they need to prevent and stay out of poverty			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
<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</p>	<p>Year 1: Design a single programme of family and community-based activity that builds on the end to end approach to advice and joins up:</p> <ul style="list-style-type: none"> • Family support services • Poverty prevention and • Homelessness prevention <p>Year 2: Implement a new whole family support model that is non-stigmatising and easy to access, built around trauma informed practice.</p> <p>Years 1 & 2: 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>Years 1 & 2: 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>Existing internal and external funding will be consolidated to support the introduction of a new preventative model of service provision delivering savings through more effective demand management.</p>	<ul style="list-style-type: none"> • 23 teams around the learning community asset mapped around need. • Procurement frameworks in place for all schools' third party spend. • Three Conversations programme implementation complete • Community mobilisation funded programmes implemented • New Public Social Partnership model of community investment developed

2. People can access fair work and the support they need to prevent and stay out of poverty			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
2c: Deliver the Edinburgh Guarantee and our employability programmes, supporting more citizens into sustainable, fair work, and helping to tackle in-work poverty	<p>Years 1 & 2: Promote the Edinburgh Guarantee brand and programme by</p> <ul style="list-style-type: none"> • Engaging with business leaders and employers • Coordinating employability support and skills providers • Delivering employer recruitment incentives <p>Years 1 & 2: In partnership with the Edinburgh Living Wage Action Group, promote fair work and living wage accreditation among Edinburgh businesses</p>	<p>The actions will be delivered within the existing level of budgetary provision.</p>	<ul style="list-style-type: none"> • Revised partnership approach to Edinburgh Guarantee delivery implemented • Fair Work Charter implemented across Edinburgh Guarantee employer network

3. Edinburgh is a cleaner, better maintained city that we can all be proud of			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
3a: Deliver improvement in waste collection, recycling and cleansing service performance	<p>Year 1: Continue with current service offer, focused on efficient working and improving performance, following substantial service disruption</p> <p>Year 1: Deliver a communications and engagement campaign to promote civic pride, helping to reduce waste, improve cleanliness, and maintain open spaces across the city.</p> <p>Years 1 & 2: Implement Communal Bin Review</p> <p>Year 2: Implement new service arrangements to improve service delivery within agreed budget.</p>	<p>As reported to the Transport and Environment Committee on 6 October 2022, a number of operational changes to improve cleansing service performance are being made within existing budgetary provision.</p> <p>Recurring additional annual revenue budget provision of up to £4.5m and capital provision of £0.5m would be required to support a programme of cleansing service improvements.</p>	<p>Draft milestones</p> <ul style="list-style-type: none"> • Communication and engagement campaign delivered • Communal Bin review complete • New service arrangements in place

3. Edinburgh is a cleaner, better maintained city that we can all be proud of			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
3b: Ensure our parks and green space are safe, well maintained, and accessible to all	<p>Year 1: Maintain delivery of core parks and green space service programmes</p> <p>Year 2: Agree and deliver a capital investment programme to ensure every relevant park has a plan for high quality café and facilities improving the quality and accessibility of places and seeking to generate income, where appropriate.</p> <p>Year 2: Maximise the opportunities for volunteer and community group participation in green space management and maintenance across all areas of the city</p>	<p>The actions are able to be delivered within existing revenue and capital budget provision.</p>	<ul style="list-style-type: none"> • Capital investment programme agreed and delivered • Opportunities for volunteer and community groups participation in green spaces management and maintenance available.
3c: Deliver long-term sustainable investment in the city's roads and pavements	<p>Year 1: Continue and maximise the impact of existing Council investment in road and pavements</p> <p>Year 1: Agree a costed options plan for long-term sustainable investment in city roads and pavements</p> <p>Year 2: Begin to deliver long term investment and improvement plan focusing first on the quality and accessibility of roads and pavements.</p>	<p>The Year 1 actions are able to be delivered within existing budgetary provision.</p> <p>Implementation of a longer-term investment plan would require the identification of additional recurring capital resources.</p>	<ul style="list-style-type: none"> • Costed option plan agreed for long term sustainable investment in roads and pavements • Updated Transport Asset Management Plan report approved • Roads Capital Investment programme of schemes approved

4. People can access public services locally and digitally in ways that meet their needs and expectations and contribute to a greener net zero city			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
<p>4a: Improve access to and co-location of services by embedding the 20-minute neighbourhood approach in all council building and public realm projects</p>	<p>Year 1: Progress delivery of current integrated services/colocation projects - The Macmillan Hub; The new Liberton High School; The new Maybury Primary School (with co-located GP surgery); and town centre projects</p> <p>Year 2: Deliver a revised corporate property and capital strategy that is focused on delivery of sustainable and resilient infrastructure best able to meet service needs</p>	<p>Current projects will be progressed within existing budgets.</p> <p>Over time, revenue savings are anticipated through consolidation of assets and reduced service management costs.</p> <p>Additional external funding may be required to support empowerment of communities.</p>	<ul style="list-style-type: none"> • Construction commenced for the Macmillan hub project • Construction commenced for the New Liberton High school project • Construction commenced for the New Maybury Primary School project • Corporate Property Strategy published

4. People can access public services locally and digitally in ways that meet their needs and expectations and contribute to a greener net zero city			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
4b: Review our library model to improve access to library and community services	<p>Year 1: Deliver library service provision in the new Ratho Hub and Macmillan Hub at Muirhouse</p> <p>Year 1: Identify and agree libraries where there are opportunities for change through relocation or reprovision of service, or through reutilisation of existing space</p> <p>Year 1: Review library staff structure and delivery model in line with the service plan</p> <p>Year 2: Implement opportunities for change, including co-location of service within community hubs where appropriate as agreed with the 20 minute neighbourhood team and as part of the Corporate Property Strategy.</p>	<p>The actions will be delivered within existing budgets, with the potential for efficiencies in staffing and building-related costs.</p>	<ul style="list-style-type: none"> • Library service provision delivered in new Ratho Hub • Library service provision delivered in Macmillan hub • Review of library staff structure and library services delivery model completed

4. People can access public services locally and digitally in ways that meet their needs and expectations and contribute to a greener net zero city			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
<p>4c: Deliver Council led infrastructure investments, policies and strategies that enable Edinburgh's transition to a net zero city</p>	<p>Year 1: Approve and publish a new City Development Plan 2030</p> <p>Year 1: Deliver a green infrastructure investment plan for at least 2 local areas through Infrastructure Investment Programme Board</p> <p>Year 1: Develop and agree a costed plan to retrofit a reduced Council estate to become more energy efficient</p> <p>Year 1 & 2 : Develop, agree, and begin to implement a costed plan to retrofit operational properties in the Council estate where it aligns to the Corporate Property Strategy.</p>	<p>There is the potential for overall savings in revenue and capital investment through consolidation of existing assets, subject to the identification of sufficient funding to support the EnerPHit programme.</p> <p>The development of a Green investment plan strategic business case will require additional revenue funding.</p>	<ul style="list-style-type: none"> • City Development Plan 2030 approved • Green infrastructure investment plan (for at least 2 areas) developed • Costed plan to retrofit Council estate is developed and implementation commenced

5. People have decent, energy efficient, climate proofed homes they can afford to live in			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
5a: Increase supply of affordable housing with an ambition to reach 25,000 new affordable homes.	<p>Years 1 & 2: Update the Strategic Housing Investment Plan (SHIP) to:</p> <ul style="list-style-type: none"> • Include number of affordable homes that could be approved and completed over the next five years • Agree ways of maximising delivery of affordable homes • Agree proposals to purchase land and homes for Council rent • Work with Scottish Government to increase grant funding to support delivery of new affordable homes • Develop costed proposals to increase the number of social rented homes owned by the Council. 	<p>The scale of investment is dependent upon borrowing capacity and resources from the UK and Scottish Governments.</p> <p>To increase the number of social rented Council homes, significant additional funding will be required.</p>	<ul style="list-style-type: none"> • Delivery of Strategic Housing Investment Plan - annual update, setting out a potential 5-year development pipeline • Delivery of the annual Affordable Housing Supply Programme • Development of Council House Building pipeline
5b: Deliver efficient regulation of short term lets to increase access to housing	<p>Year 1: Agree and implement planning guidance needed for an efficient and responsive short term lets regulation scheme in Edinburgh</p> <p>Year 1: Agree approach and resources needed for determining licence applications and enforcement of the short term lets licensing scheme, so that all applicable properties in Edinburgh have the required licenses in place April 2024</p>	<p>Delivery is dependent upon the approval of business cases for resources.</p>	<ul style="list-style-type: none"> • Short term lets regulation scheme guidance developed • Licence application and enforcement process in place

5. People have decent, energy efficient, climate proofed homes they can afford to live in			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
	Years 1 & 2: 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		
5c: Deliver improvements to the council housing repairs service, increase tenant satisfaction, and improve operational efficiency	<p>Year 1: Improve reporting arrangements to make it easier for tenants to report repairs and to capture better information at point of reporting.</p> <p>Year 1: Implement improvements in workflow management technology to drive productivity and service quality</p> <p>Year 2: Develop inhouse workforce to reduce external contractor spend on repairs.</p> <p>Year 2: Implement new tools to capture and analyse tenant feedback and satisfaction</p>	The improvements will be delivered within existing budgets.	<ul style="list-style-type: none"> • Improved repair reporting arrangements in place • Staffing training completed
5d: Continue to invest in ensuring that all Council owned homes are brought up to climate-ready and modern standards	<p>Year 1: Develop detailed design and identify an appropriate pilot within Edinburgh for a Whole House Retrofit programme.</p> <p>Year 2: Deliver the pilot and develop the programme for Whole House Retrofit of wider Council homes to meet statutory EESSH2 standards</p>	<p>Funding for the first two years' programmes will be built into the HRA capital programme.</p> <p>Further roll-out requires a mix of</p>	<ul style="list-style-type: none"> • Design for Whole House Retrofit programme developed • Whole House Retrofit programme pilot delivered

5. People have decent, energy efficient, climate proofed homes they can afford to live in			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
		additional revenue, capital, and Scottish Government funding. Additional Scottish Government Funding for owners in mixed tenure blocks will also be needed.	

6. Attainment, achievement and positive destinations are improved for all with a particular focus on those in poverty			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
6a: Deliver inclusive education that supports children to develop a love of learning and go on to positive destinations	Years 1 & 2: Improve school curriculums, including actions to: <ul style="list-style-type: none"> • Implement flexible learning for children who have missed out on education in S3-S4 • Encourage and support more young people complete Foundation Apprenticeships • Deliver a pilot project to improve school attendance 	Delivery will be supported by a range of existing funding sources.	<ul style="list-style-type: none"> • Flexible Learning Environment implemented • Numeracy & Mathematics interventions delivered • Attendance pilot project delivered in North West Edinburgh

6. Attainment, achievement and positive destinations are improved for all with a particular focus on those in poverty			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
6b: Deliver community based support that builds resilience	<p>Years 1 & 2: Develop a new approach to ensure children have access to the support they need, and that available funding is spent in the most effective way, including:</p> <ul style="list-style-type: none"> • Delivery of a “Teams Around Learning” Community Pilot in North East Edinburgh, 	<p>Delivery will be supported by a combination of Pupil Equity (PEF) and Strategic Equity Funding (SEF).</p>	<ul style="list-style-type: none"> • Teams Around the Learning Community model developed
6c: Invest in actions we know work to improve equity and reduce the cost of the school day	<p>Years 1 & 2: Implement Edinburgh’s Pupil Equity Framework, including actions to:</p> <ul style="list-style-type: none"> • Minimise the cost of the school day and reduce pressure on family budgets • Ensure pupils have equal access to opportunities at school, regardless of their family income • Reduce poverty related stigma in schools, through delivery of poverty awareness training for all new recruits 	<p>Delivery will be supported by Strategic Equity Funded and other sources.</p> <p>Schools will make use of Pupil Equity Funding to eliminate curricular charges/maximise pupil participation in courses and programmes.</p>	<ul style="list-style-type: none"> • All new Headteachers will have completed Leadership for Equity training • Edinburgh Pupil Equity Framework actions implemented

6. Attainment, achievement and positive destinations are improved for all with a particular focus on those in poverty			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
6d: Develop a learning workforce that feel part of a team and are supported and challenged to continuously improve	Years 1 & 2: Improve skills of educators, support staff and Early Years Practitioners through implementation of the Teachers Charter and the Support Staff Framework	Development of the plan will be contained within existing resources.	<ul style="list-style-type: none"> Teachers Charter and the Support Staff Framework implemented
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	Years 1 & 2: Develop and agree an approach to capital programme investment that will: <ul style="list-style-type: none"> Ensure all learning estates are maintained to an expected standard, while supporting the city's net zero commitments Ensure that investment in our learning estate is targeted to improving learning environments across the city with a focus on areas of deprivation and areas of new demand due to city growth 	Development of the plan will be contained within existing resources.	<ul style="list-style-type: none"> Delivery of capital programme investment - annual update

7. People use decarbonised public transport and active travel as the first choice way to get round the city			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
<p>7a: Deliver agreed investment increases in active travel, street design and local mobility systems in alignment with City Mobility Plan commitments and related action plans.</p>	<p>Years 1 & 2: Continue to develop and deliver key programmes aligned to the City Mobility Plan, including:</p> <ol style="list-style-type: none"> 1. The Active Travel Investment Programme 2. The Pedestrian Crossing Programme 3. The School Travel Plan review 4. The Major Junctions review 5. Our future streets (street-space allocation framework) including a focussed approach on the city centre network (CCT) 6. Action Plans for Active Travel, Road Safety, Public Transport, Air Quality and Biodiversity 7. A review and refresh of the City Centre Transformation Strategy 8. A plan for City Centre Operations including freight, coaches, taxis, and waste 9. Edinburgh's Green Blue Travel Network 	<p>Actions 1, 2 and 5 can be delivered within available resources or grant funding.</p> <p>Action 3 and 4 will require substantial additional funding to deliver outcomes of review.</p> <p>Action 6 is funded through grant and existing budget, but funding is needed to deliver actions/projects from the action plans.</p> <p>The strategy work for Actions 7 and 8 could be funded through external grant but capital funding will be required to deliver</p>	<ul style="list-style-type: none"> • Prioritised list of junctions for improvement agreed • Our future streets (street-space allocation framework) completed • Action Plans for Active Travel, Road Safety, Public Transport, Air Quality and Biodiversity finalised and approved • Refreshed City Centre Transformation Strategy completed • Complete School Travel Plan Reviews for all school clusters in the city • City Centre Operations plan approved

7. People use decarbonised public transport and active travel as the first choice way to get round the city			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
		outcomes from the strategy.	
7b: Work in partnership with local bus companies to agree plans for the decarbonisation of the bus infrastructure and improvement of Edinburgh's public transport offer	<p>Years 1 & 2: Work with bus companies to develop a business plan for the decarbonisation of their assets to upgrade current depots for alternative fuel use and to retrofit buses for alternative fuel</p> <p>Years 1 & 2: Improve Edinburgh's public transport offer in alignment with City Mobility Plan commitments and emerging Public Transport Action Plan</p>	Additional capital funding is required to support delivery	<ul style="list-style-type: none"> • Decarbonisation plan developed • Public transport aligns to City Mobility Plan commitments
7c: Complete the Trams to Newhaven project and develop plans for further expansion of the network in alignment with City Mobility Plan commitments.	<p>Year 1: Deliver the Trams to Newhaven project and Strategic Business Case for the North South Tramline by spring 2023</p> <p>Year 2: Deliver outline business case for expansion of the network</p>	<p>Completion of the Trams to Newhaven Project is fully funded.</p> <p>Budgetary provision exists for the development of a business case but additional Scottish Government Strategic Transport Projects Review 2 funding</p>	<ul style="list-style-type: none"> • Tap Tap Cap implemented for tram and bus • Completion of Trams to Newhaven. • Deliver strategic business case for tram network expansion

7. People use decarbonised public transport and active travel as the first choice way to get round the city			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
		needed for expansion of the network.	
7d: Delivering the approved Low Emission Zone scheme	<p>Year 1: Delivering infrastructure needed to monitor and enforce the low emission zone, including:</p> <ul style="list-style-type: none"> • Prioritising required network changes • Implement smart city traffic analytics <p>Year 1: Deliver communications and stakeholder engagement campaigns in preparation for scheme implementation</p> <p>Year 2: Full implementation of the LEZ scheme</p>	<p>Provision for the capital works is included in the Council's Capital Investment Programme.</p> <p>Full implementation is dependent upon external funding for year 2 and local communications campaigns.</p>	<ul style="list-style-type: none"> • Delivery of Low Emissions Zone scheme • Enforcement systems tested and in place
7e: Increase the number of publicly accessible Electric Vehicle chargers and continue to invest in the transition of the Council fleet	<p>Year 1: Deliver 10 new on street locations for electric vehicle (EV) charging points in Edinburgh.</p> <p>Year 1: Develop plan for EV Infrastructure expansion in Edinburgh with site identification and long-term funding mechanisms agreed by Committee</p> <p>Year 1: Agree a costed council fleet replacement plan</p>	<p>Phase 1 roll-out of the EV chargers is fully funded; the business case for Phase 2 is dependent on identification of additional funding.</p> <p>Full electrification of the Council fleet is an</p>	<ul style="list-style-type: none"> • Installation of EV chargers at 10 on-street locations and two park and ride sites within the city in 2023 • Plan for EV infrastructure expansion agreed • Electrification of Council car and van fleet completed

7. People use decarbonised public transport and active travel as the first choice way to get round the city			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
	Year 2: Deliver 100% electrification of Council car and van Fleet end of 2024	unfunded capital pressure.	

8. Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
8a: Develop a new Adaptation plan to climate proof our infrastructure, communities, business and the natural and built environment	<p>Year 1: Research, develop and agree a long-term 'Climate Ready' plan and investment strategy as the next stage of Edinburgh Adapts</p> <p>Year 2: Implement the 'Climate Ready' plan, including development a pipeline of priority investment proposals which respond to key climate risks</p> <p>Year 1: Develop and agree a Water Management Vision and Strategy for Edinburgh identifying the risks and co-ordinating actions to alleviate impacts from all sources of flooding in the city</p> <p>Year 1: Deliver nature-based solutions to the impacts of climate change through delivery of Edinburgh's</p>	Development of the plans can be undertaken within existing resources, but delivery is dependent upon the identification of additional external capital funding	<ul style="list-style-type: none"> • Long term climate ready plan agreed • Further milestones will be defined following pipeline for Climate Ready Plan investments agreed • Water Management Vision and Strategy developed and agreed • Delivery of various nature-based programmes

8. Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
	<p>Green and Blue Network, Thriving Green Spaces Strategy, Biodiversity Action Plan, Nature Network, One Million Tree, and Living Landscapes programmes</p> <p>Years 1 & 2: Take forward the Green Blue Neighbourhoods including Craighleith and Inverleith, Morningside and Oxfangs area and Leith and aim to develop a realistic strategic network for the city through on-site work by 2024</p>		
<p>8b: Create new publicly accessible open space and biodiverse green space within the Granton development working towards a ground-breaking coastal park.</p>	<p>Year 1: New public square created outside refurbished Granton Station building.</p> <p>Year 1: Upgraded accessible open space being created outside refurbished 20 West Shore Road for pop up market.</p> <p>Year 2: New accessible green space delivered within the refurbished gasholder.</p> <p>Years 1 & 2: Develop Western Villages with:</p> <ul style="list-style-type: none"> • Links to Forth quarter park through safe paths and biodiverse planting. • A new cycle path with sustainable water management with swails, tree planting, and 	<p>Granton Station square is fully funded through Town Centre Funding.</p> <p>20 West Shore Road is fully funded through Scottish Government Regeneration Capital Grant Funding.</p> <p>The accessible green space within the refurbished gasholder does not yet have confirmed funding but</p>	<ul style="list-style-type: none"> • Public square created in Granton • Accessible open space created by 20 West Shore Road • Accessible green space in Granton delivered • Cycle way and pathways delivered

8. Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
	<ul style="list-style-type: none"> Improvements to the interface with Forthquarter park and onwards to the coast. 	<p>a second stage bid has been submitted to the Scottish Government's Vacant and Derelict Land Investment Programme.</p> <p>Funding for the Western Villages active travel network awaits the outcome of a bid submission to Sustrans.</p>	

8. Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
8c: Deliver final business cases for approval to begin construction of the first phase of climate ready regeneration in Granton, the BioQuarter and West Edinburgh	<p>Year 1: Seek approval of the West Edinburgh Transport Infrastructure Programme Outline Business Case</p> <p>Years 1 & 2: 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>Year 1: Deliver a final business case for approval to progress a first phase of regeneration in Granton</p> <p>Years 1 & 2: Complete BioQuarter procurement and ensure further delivery of the campus is underway led by the selected private sector partner</p>	<p>While provision has been made for the development of relevant business cases, there is a funding gap for construction delivery for Granton and the BioQuarter.</p> <p>House-building is funded through the HRA, but no funding has yet been identified for the wider regeneration of areas.</p>	<ul style="list-style-type: none"> • Delivery of development at plot D1 • Final Business Case for delivery of Phase 1 of regeneration in Granton approved • West Edinburgh Transport infrastructure programme OBC approved • Delivery of development at Western Villages • Delivery of development at Silverlea - BioQuarter procurement completed
8d: Develop a city-wide heat and energy masterplan including plans to expand renewable energy generation in the city	<p>Year1: Develop and agree a city-wide heat and energy masterplan, supported by Infrastructure Investment Programme Data and opportunities work</p> <p>Year 1: Deliver the next tranche of Solar expansion on the Council Estate</p>	<p>Development of all masterplans and business cases (with the exception of the South-East Edinburgh heat network where funding requires to be</p>	<ul style="list-style-type: none"> • City-wide heat and energy masterplan agreed • Business case for Granton heat network developed • Business case for South-East Edinburgh heat network developed

8. Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
	<p>Year 1: Deliver a Local Heat and Energy Efficiency Strategy (LHEES) which will establish plans and priorities for systematically improving the energy efficiency of buildings and decarbonising heat</p> <p>Year 1: Deliver a business case for a heat network in Granton alongside the wider phase 1 regeneration business case.</p> <p>Year 1: Deliver a business case for a heat network in South East Edinburgh</p> <p>Year 2: Subject to business plan approvals, commence commissioning of delivery plans for heat networks in Granton and South East Edinburgh</p>	<p>identified) can be achieved within current resources.</p>	<ul style="list-style-type: none"> Commissioning of delivery plans for heat networks completed

9. Edinburgh has a stronger, fairer, greener economy and remains a world leading cultural capital			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
9a: Ensure regulatory and planning services respond efficiently to business needs and support economic recovery	<p>Years 1 & 2: Implement the Delivering Excellence project to improve efficiency of planning service.</p> <p>Year 1: Subject to appropriate approvals, recruit additional staff to better support more specialist and local teams.</p>	The project can be delivered within existing resources, subject to restrictions on fee levels.	<ul style="list-style-type: none"> Delivering Excellence project completed
9b: Provide targeted support to help new and growing businesses thrive in the city	<p>Year 1: Maintain the delivery of the Edinburgh Business Gateway service providing access to the advice, support, and guidance needed by new and existing businesses across the city</p> <p>Years 1 & 2: Promote fair work practice and identify sustainable / green outcomes through our supplier development activities, procurement approach and commissioning supply chains</p> <p>Year 2: Prepare proposals and seek agreement to merge and create a single front gate or one-stop-shop for business support.</p>	The actions can be delivered within existing budgetary provision.	<ul style="list-style-type: none"> New National Business Gateway model rolled out and integrated Supplier engagement activities delivered Single front gate/one-stop-shop for business support agreed
9c: Deliver a world class cultural and visitor destination offer and enable all Edinburgh residents to access cultural	Year 1 & 2: Deliver the tourism 2030 strategy, ensuring tourism businesses can thrive and that the sector's impact is well managed and benefits local communities as well as the sustainable growth of the city's economy.	The actions will be delivered within the existing service revenue budget.	<ul style="list-style-type: none"> Culture Strategy published and action plan agreed 20 Minute Neighbourhood Strategy published Operating model for delivery implemented

9. Edinburgh has a stronger, fairer, greener economy and remains a world leading cultural capital			
experiences in their local area	<p>Year 1 &2: Develop and agree a new Cultural Strategy, including actions to work with stakeholders and other funding organisations to:</p> <ul style="list-style-type: none"> • Support cultural organisations in Edinburgh, including our world renowned festivals, to be more stable, resilient, and sustainable • Embed cultural provision throughout Council’s 20-minute neighbourhood plans • Deliver a Museums and Gallery service that makes collections more accessible outwith the city centre • Develop and agree a Cultural Venues Sustainability Plan which supports the Council’s sustainability/green ambitions <p>Year 2: Agree an SLA with Edinburgh Leisure which sets specific targets for wellbeing outcomes</p>		<ul style="list-style-type: none"> • Citywide Music Action Plan published and approved • Cultural Venues Sustainability Plan approved • Museums and Galleries Change Programme approved • Service Level Agreement with Edinburgh Leisure agreed
9d: Ensure that Edinburgh is a welcoming and supportive city where creative and cultural practitioners can choose to develop their careers	<p>Year 1: Ensure Fair Work principles are proactively implemented in all organisations and projects which are funded by the Council and/or deliver services on behalf of the Council</p> <p>Year 1: Explore opportunities for the creative workforce to network and access training and to recognise the role of freelancers in cultural planning</p> <p>Year 2: Work with Further and Higher Education partners to identify and fill creative industry skills gaps</p>	The actions can be delivered within existing service revenue budget.	<ul style="list-style-type: none"> • Funding agreements approved annually • Culture sector training guide published

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

<p>9e: Maximise opportunities to raise local income to provide additional resources to our strategic priorities</p>	<p>Year 1: 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"> • Influencing the development of the TVL bill and supporting regulation • Engaging with key stakeholders and updating the Council position on a draft scheme • Developing a resourcing proposal and governance arrangements • Developing and agreeing a business case for ongoing implementation of the legislative power <p>Year 2: Begin implementation of a TVL scheme dependent on appropriate legislation with a view to beginning to receive revenue from 2025 onwards.</p> <p>Year 1: Undertake pre-engagement with key stakeholders and sectors to inform council consideration of a potential Edinburgh Workplace Parking Levy as a means of supporting delivery of the City Mobility Plan</p> <p>Year 1: Develop a business case for consideration and decision on an Edinburgh Workplace Parking Levy.</p> <p>Year 2: Dependent on Council agreement, progress with implementation of a Workplace Parking Levy</p>	<p>Staffing required for development and implementation assumed to be recovered on a spend to save basis from funds generated by the levy.</p>	<ul style="list-style-type: none"> • TVL Business case for TVL implementation developed and agreed • Deliver TVL programme • Delivery of Workplace Parking Levy (if agreed)
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9. Edinburgh has a stronger, fairer, greener economy and remains a world leading cultural capital			
	<p>Years 1 & 2: Review and assess opportunities to raise local income and resources through charging and other policies</p>		

10. The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
<p>10a: Modernise and streamline the Council's core business processes to deliver better outcomes for citizens, and a more secure and efficient organisation</p>	<p>Years 1 & 2: Continue delivery of and agree plans for future system improvements of core Council business processes, including:</p> <ul style="list-style-type: none"> Increasing the number of council services which can be accessed online, where it will improve outcomes for citizens, along making it easy and simple to contact the council and in tandem driving efficiency of delivery Making system improvements needed to help reshape and improve how core council services are delivered, such as education, and care for vulnerable children and adults Improving the security, resilience, and efficiency of cross council systems such as 	<p>Year 1 actions are funded with the exception of the HR and Social Care replacement core systems.</p> <p>Year 2 will require investment further investment based on draft business cases to support a Technology Investment Plan</p>	<ul style="list-style-type: none"> Total Mobile Workforce implemented across Edinburgh Health and Social Care Partnership Finance & Debt Management upgrades completed Business case for the replacement of SWIFT technologies and new HR system agreed Technology road map and investment plan agreed

10. The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
	workforce, finance, debt, fleet, and buildings management	Skilled resources along with a resource plan will be required to demonstrate how this plan will be delivered to agree dates and lead the organisation through change.	<ul style="list-style-type: none"> • Business cases for automation developed and agreed • New HR system implemented • Business cases for various systems developed and agreed covering building management systems; security monitoring of council assets; and council fleet maintenance
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>Years 1 & 2: Support all staff to develop the appropriate skills to deliver their roles, including actions to:</p> <ul style="list-style-type: none"> • Assess essential learning needed for roles across the Council, targeting learning support activity towards statutory responsibilities and Council Business Plan priorities • Agree and define the role of a leader and the leadership development required across the Council • Improve workforce change readiness and support with change 	A Change Programme will need to be mobilised and funded and will need to include a People and Workforce component	<ul style="list-style-type: none"> • Revised policy and guidance completed • Transformed approach to Pay and Benefits developed • Continued delivery of Wellbeing strategy & underpinning plan • Behavioural framework developed and implemented • Increased reporting and specific actions focused on

10. The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost			
Objective	Year 1/2 delivery actions	Budgetary implications	Initial milestones for delivery
	<ul style="list-style-type: none"> Support the financial, physical, and emotional and mental wellbeing of our workforce <p>Years 1 & 2: Develop and agree a new organisational behaviour framework for all Council employees, including actions to:</p> <ul style="list-style-type: none"> Implement and embed the framework through recruitment, induction, leadership and management, employee development, and performance management Promote positive behaviours which foster a culture of empowerment and growth to drive change 		<p>our diversity and inclusion commitments delivered</p> <ul style="list-style-type: none"> Review of role specific learning completed Revised Leadership framework implemented Leadership development proposition agreed and in implementation
10c: Ensure that the priorities committed to in this Council Business Plan are affordable and achievable within the resources we have available	Years 1 & 2: Deliver the Medium Term Financial Plan and implement a change programme to drive organisational reform and support delivery of Business Plan priorities.	Resources will be required to establish and fund a Change Programme team. This will be one-off funding offset by the recurring savings and other benefits the programme will deliver	<ul style="list-style-type: none"> Medium term financial plan agreed Change programme to deliver the Medium term financial plan agreed Phasing and priorities of years 1 and 2 of the change programme agreed

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