



Council Business Plan 2023-2027
Our Future Council, Our Future City

Progress Update 2023/24

Strategic Overview

In March 2023, we published our [Business Plan 2023-27](#) which sets out our long term strategic priorities and outcomes. Our three priorities are:

- [Create good places to live and work](#)
- [End poverty in Edinburgh](#)
- [Become a net zero city](#)

Alongside this, we set out the actions we are taking to drive progress for all these areas. This includes the milestones we are aiming to meet and the key performance indicators (KPIs) we will track to monitor impact.

This Business Plan Progress Update report provides an update on how we are progressing with our Business Plan actions between April 2023 and March 2024. We start with an overview of the three priorities before giving more details on the actions being taken under each of our ten outcomes.

Create good places to live and work.

We are working alongside our partners to create good places for people to live and work in Edinburgh. We are making accessible and open places, with good links to health, childcare, and other services. To ensure we have effective services for children in need of care we are delivering our child social care improvement plan and Edinburgh's Promise 2021-24 Plan. These plans aim to deliver intensive whole family support that prevents crisis and is fully integrated with poverty and homelessness prevention programmes. The Edinburgh Health and Social Care Partnership is taking action aimed at reducing the number of people with delayed discharge from hospital, reducing the number of people waiting for social care assessments and reducing the length of time people have to wait for a package of care.

Providing an inclusive education for all and ensuring all children get the best start in life will always be a key driver for us. The impacts of COVID-19 on our young people are still being seen and so we continue to work hard to re-engage all children with school life. We are seeing positive signs with the latest attainment measures which are increasing and return to pre-COVID-19 levels. Although the poverty related attainment gap remains, it has reduced in the last academic year.

Our environmental services are all around us from our roads, lighting the streets, collecting waste and making our parks safe and inviting places to visit. After years of delivering savings whilst meeting increased demand, we have started to invest in these services in the last couple of years and we have seen improvements in our performance across roads and street cleansing.

We are committed to ensuring people can access fair work. By delivering the Edinburgh Guarantee and our employability programmes, we are supporting more citizens into sustainable, fair work, and helping to tackle in work poverty.

This year we have also introduced a companion report, our [Public Performance Scorecard](#). It gives an overview of our day to day performance and is produced quarterly. It covers services that a large proportion of the residents of Edinburgh use or where there is a high level of public interest.

It is important to hear the views of the residents of Edinburgh. During 2023, the Edinburgh Partnership commissioned a survey of 3,700 Edinburgh residents. This survey is the first of its kind, measuring indicators

across all our partners and in relation to the priorities set out in the Local Outcome Improvement Plan. People told us that:

- Deprivation is the most significant factor affecting the experience of life, living in Edinburgh, and those receiving services.
- Residents feel a sense of belonging in their neighbourhoods and feel these areas are welcoming to a diverse community.
- Residents are less likely to feel they have control over their neighbourhood, understand how to exercise control, or be willing to participate in local decision-making.
- Satisfaction was higher with public transport, ease of getting around, parks and green and blue spaces, sport and leisure services, and health services.
- Residents' perceptions of their physical health generally worsened with age, but mental health and feelings of loneliness were more strongly linked to being in employment.

End poverty in Edinburgh.

The Council has continued to work with partners across the city during the past year to implement the End Poverty in Edinburgh Delivery Plan. As a headline target that is in line with Scottish Government statutory targets, this plan commits the Council to taking all the local actions needed to ensure that no more than one in ten children or adults in Edinburgh live in poverty by 2030.

To meet this target, the work of partners is organised around four workstreams. These workstreams drive actions across the city to:

- Increase people's income from work and opportunities to progress.
- Maximise the support from social safety nets.
- Reduce the cost of living.
- Make it easier to find help in Edinburgh.

Across these themes, the city has continued to see record levels of real Living Wage Accreditation in the past year. Supported by the work of the Edinburgh Living Wage Action Group and council actions to promote fair work through procurement and other levers, over 100 new employers committed to pay a real living wage in 2023/24. This takes the total number of accredited employers to over 700, which is by far the highest total for any city in Scotland. Helping families escape poverty through work has also been a key driver of the Council's employability programmes, including continuing roll out of programmes such as No One Left Behind, Parental Employability support, and UK Shared Prosperity Fund supported programmes.

Council and partners continue to fund and deliver money and debt advice services across the city to help make sure people can access benefits entitlements and address other money problems. This work collectively puts an estimated £20M into the pockets of low income families every year. This was supported as a priority through an additional one off investment of funds agreed by Council in the 2024/25 budget which will help ensure services continue to be embedded in health, education, and other community settings in addition to mainstream advice shop provision.

During 2023/24 the Council and partners were also successful in bidding for two Scottish Government funding programmes designed to support innovative action to address child poverty. Funds received through the Government's Child Poverty Accelerator Fund are helping to deliver an extension of the Council's successful

Discover! programme, helping low income families access support, and delivering new income maximisation outreach support for families with disabled children. In addition to this, funds received through the Government's Cash First programme are helping to deliver new approaches to reducing the need for foodbanks in Edinburgh.

Homelessness and access to affordable housing continues to be the biggest and most visible driver of poverty in Edinburgh in 2024, as illustrated by the Council's declaration of a Housing Emergency in 2023. Council programmes focusing on prevention have avoided homelessness for 461 households, supported 685 households to move on from temporary accommodation, answered 4,511 Advice Line calls and delivered 45 homelessness prevention training sessions during the past year. 934 affordable housing completions were delivered in 2023/24, lower than the previous year, and meeting housing needs expected over the coming years remains a significant challenge.

Become a net zero city by 2030.

In the last year Edinburgh has been recognised at national and international level for our action on climate – most recently being named the world's most sustainable travel destination and featured on the Carbon Disclosure Project's Global A list. In 2023 we were recognised as the top local authority in Scotland based on scoring by Climate Emergency UK for our action to tackle climate change. Our most recent updates on the Climate Strategy and City-Wide Emissions report [add link] demonstrates the progress we are making towards our ambitious targets.

Council Progress

We are responsible for 3% of the city's emissions. As set out in the Council's Emissions Reduction Plan (CERP) annual progress report, total Council emissions amounted to 61,051 tCO₂e in 2022/23. This represents a 7% decrease from the previous year, period 2020/21 to 2022/23, demonstrating good progress towards our net zero targets. We are taking forward several projects to continue this progress:

- A new Corporate Property Strategy was approved in August 2023 with 'Net Zero Properties' being one of the three main strategic themes.
- Increasing the number of electric vehicles chargers in the city.
- Replacing our existing fleet with new electric vehicles, including new electric bin lorries.
- Training staff on climate change training with targeted workshops for senior Leaders, a new sustainability e-learning module and a new Behavioural Framework which includes 'green behaviours' under the Integrity pillar.

- A new sustainability strategy for cultural venues, museums and galleries is being developed with an aim for the Council to become a leading example of sustainability within the Culture sector.

City Wide Progress

The 2022 city emissions data shows that emissions increased predominantly from the transport sector as pandemic restrictions were lifted. The city-wide emissions for Edinburgh in 2022 have been calculated at 2,039,802 tonnes of CO₂e. This is approximately 2.6% below 2021 levels and a reduction of 18% since 2018, which was identified as the baseline year to measure progress towards the city-wide net zero target. We have:

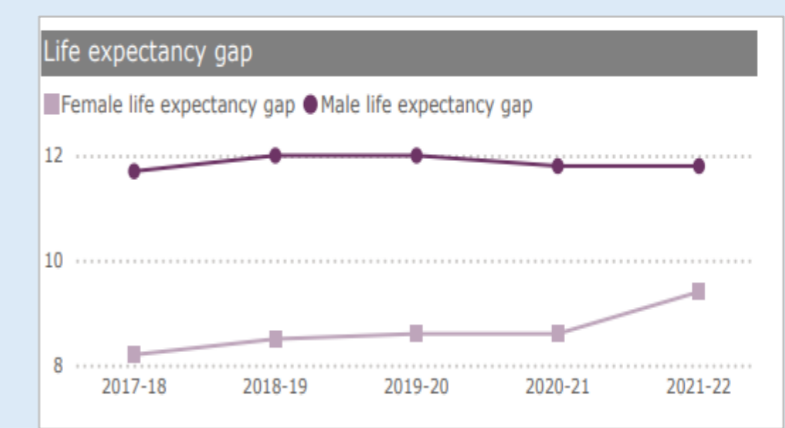
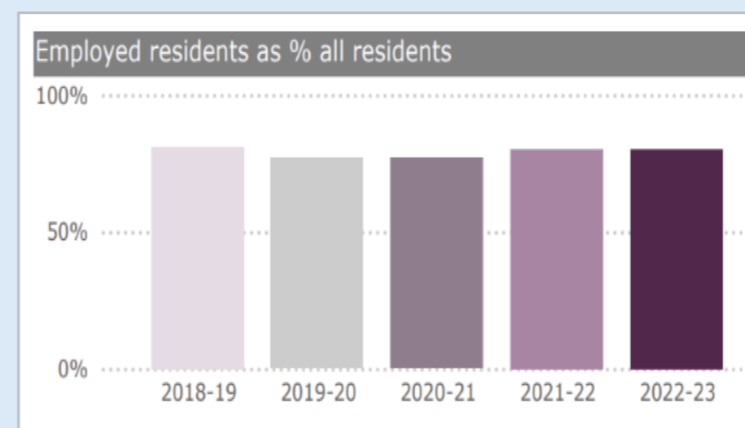
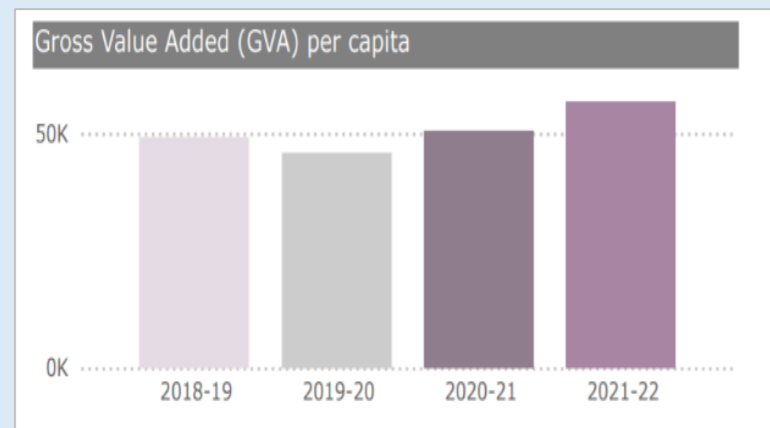
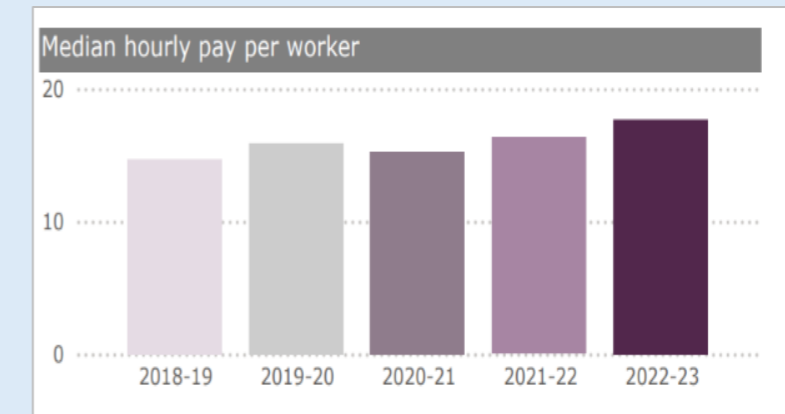
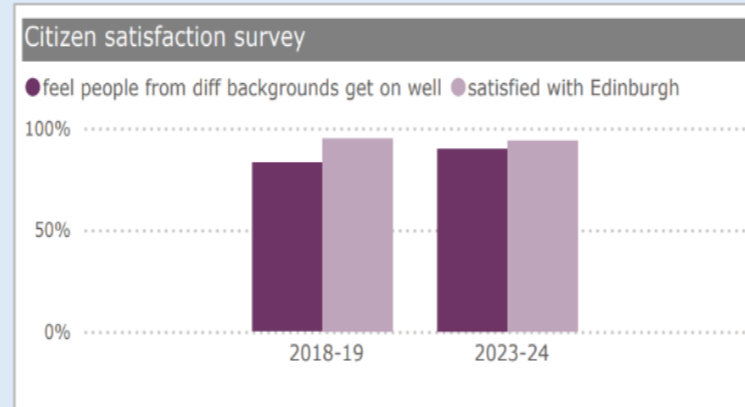
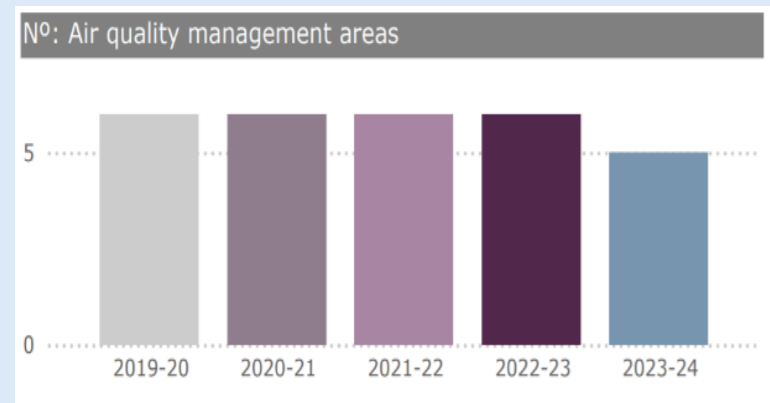
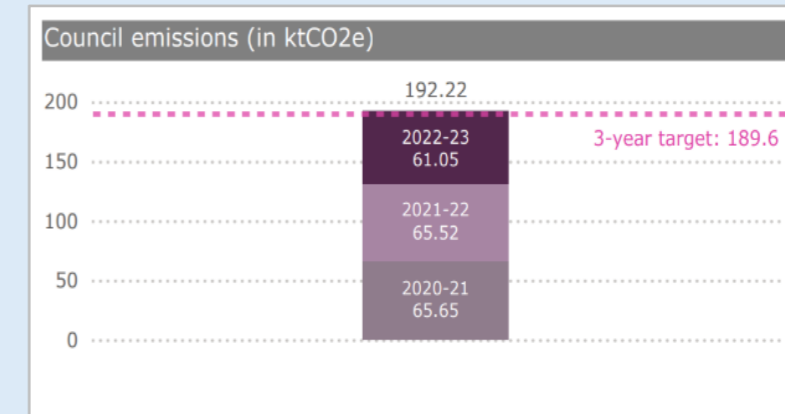
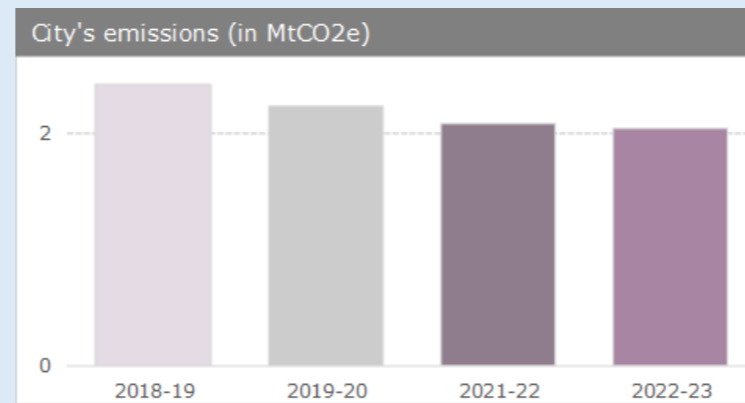
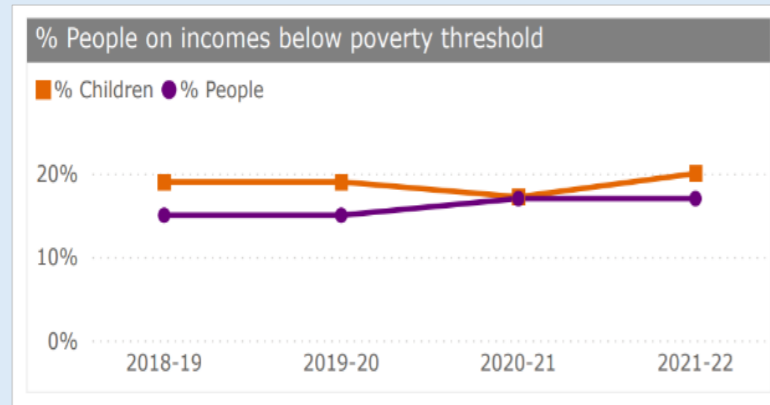
- Approved the Local Heat and Energy Efficiency Strategy (LHEES) which sets out city wide approach and potential heat network delivery zones and work is underway to develop a Heat Network Development Framework which will set out parameters for the development of heat networks in Edinburgh, including the Council's preferred delivery model.
- Appointed a delivery partner for the heat network in Granton.
- Retrofitted 1,299 homes between 2022 and 2023.
- Decarbonised transport across the city, including the purchase of 50 electric buses by Lothian Buses, the opening of trams to Newhaven line, and construction of City Centre West to East Link cycle route.
- Published our Climate Ready Edinburgh Plan for consultation.
- Surpassed our tree planting target for this point in time on its journey to becoming a one million tree city by 2030.
- the Inverleith Row Air Quality Management Areas (AQMA) was revoked in March 2024 reducing our AQMAs from 6 to 5.

The built environment remains our biggest challenge and decarbonising both the domestic and non-domestic buildings across the city is a key focus in Edinburgh. This must be done at the same time as balancing the investment needed to tackle the ongoing housing emergency, where demand continues to significantly outstrip supply. Financing the transition to a net zero, climate ready and nature positive city remains a key challenge, particularly as public funding decreases and costs to deliver key programmes particularly around our buildings continues to rise. Inflation has caused a substantial rise in the cost of materials which impacts the scale and rate at which projects can be completed within existing budgets. This is affecting planned and future developments, including retrofit programmes and transport infrastructure. National policy and limited funding opportunities to support climate adaptation and city-wide resilience to the impacts of climate change also presents a key challenge and work will continue in collaboration with the Scottish Government to try to address these issues.

Strategic Measures.

Our strategic priorities are cross cutting and are at the heart of how we deliver all our services. We have chosen 12 measures to help us track how Edinburgh and the lives of its residents are changing over the longer term. While we are not directly in control of changes in these measures, we expect our actions to influence them and so use these measures as barometers to show if Edinburgh is a thriving, connected, inspired and fair city, where all forms of poverty and inequality are reduced.

Below we show the latest data and longer term trends for our 12 strategic measures.



Budget

We have big ambitions for Edinburgh, but every year we have less money available to deliver them with. Almost three quarters of the money we use 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 to 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. In addition, the cost of providing those services is increasing too. Inflation means the cost of goods and services we need to purchase is rising. Increasing energy costs mean our 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. 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.

Partnership working

The ambitions we have for Edinburgh cannot be met by the Council, or any other organisation, working on its own. Our priorities and the actions we take, on our own and with our partners, will contribute directly to the overall Edinburgh Partnership vision for the city – a thriving, connected, inspired and fair city, where all forms of poverty and inequality are reduced.

Through the Edinburgh Partnership we are committed to working with our community planning partners – including community groups and community councils, public, private, and third sector organisations. Working across the city to deliver the outcomes and goals we all share, and which can only be achieved when we work together. Our Council Business Plan priorities are aligned with the priorities set out in the [Edinburgh Partnership Community Plan 2022-28](#) which were developed based on feedback from communities. The priorities, shared by all members of the Edinburgh Partnership, are that all citizens have: enough money to live on, opportunities to work, learning and training and have a good place to live.

Best Value

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

While our Business Plan sets out our vision for the future, this report giving updates on our progress with actions, meeting milestones and showing longer term changes in key metrics. This report is one way in which we are increasing transparency with members of the public and demonstrating Best Value.

Edinburgh Integration Joint Board

A more detailed [performance report](#) is produced by the Integration Joint Board on an annual basis and is due to be approved at the EIJB meeting on 20 August 2024.

Outcomes, Milestone and Key Performance Indicator Overview

Under each of our ten outcomes, we have set out the actions we are undertaking, the milestones we need to meet to show progress and have selected some KPIs to show the impact of our actions over the short, medium and longer term. These were included in our initial 2 year delivery plan, approved with the [Council Business Plan 2023-27](#). Below is a summary of the milestones we aimed to achieve over the last 12 months and any initial impact on our key performance indicators.

The following sections of this report give updates on each of our ten outcomes:

1. [Core services for people in need of care and support are improved](#)
2. [People can access fair work and the support they need to prevent and stay out of poverty](#)
3. [Edinburgh is a cleaner, better maintained city that we can all be proud of](#)
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](#)
5. [People have decent, energy efficient, climate proofed homes they can afford to live in](#)
6. [Attainment, achievement and positive destinations are improved for all with a particular focus on those in poverty](#)
7. [People use decarbonised public transport and active travel as the first choice way to get round the city](#)
8. [Edinburgh is a climate adapted city, with biodiverse green spaces, and cheaper cleaner networks for energy use](#)
9. [Edinburgh has a stronger, fairer, greener economy and remains a world leading cultural capital](#)
10. [The Council has the capacity, skills, and resources to deliver its priorities efficiently, effectively and at lower cost](#)

Milestone Status

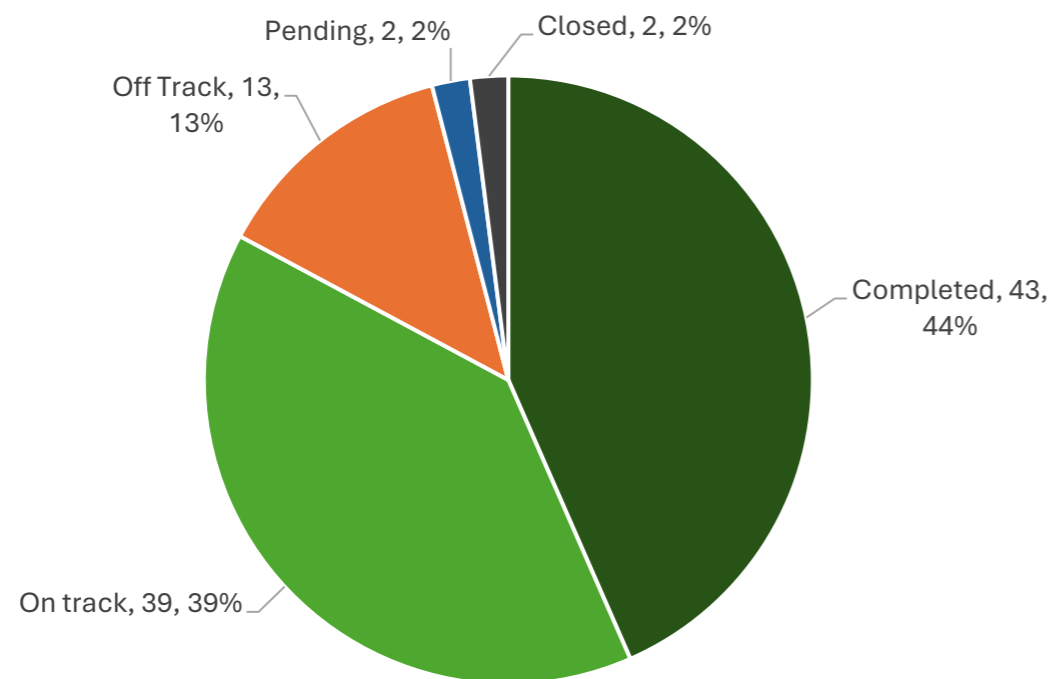
To assess delivery in the first year of the Plan in 2023/24, we have assigned each short term milestone a status based on the follow criteria:

Status	Definition
Pending	Not yet started.
In Progress – on track	Action has started and milestones are expected to be completed in full to the original timeline and within budget. This only applies to actions identified as spanning across ‘2023/24 and 2024/25’.
In Progress – off track	Action has started but milestones have not been completed in time or on budget. These will now be completed in Year 2.
Completed	Action has been completed and milestones achieved.
Closed	Either it has been decided not to progress with this action or the action started and then ceased part way through. Closure requires a reason.

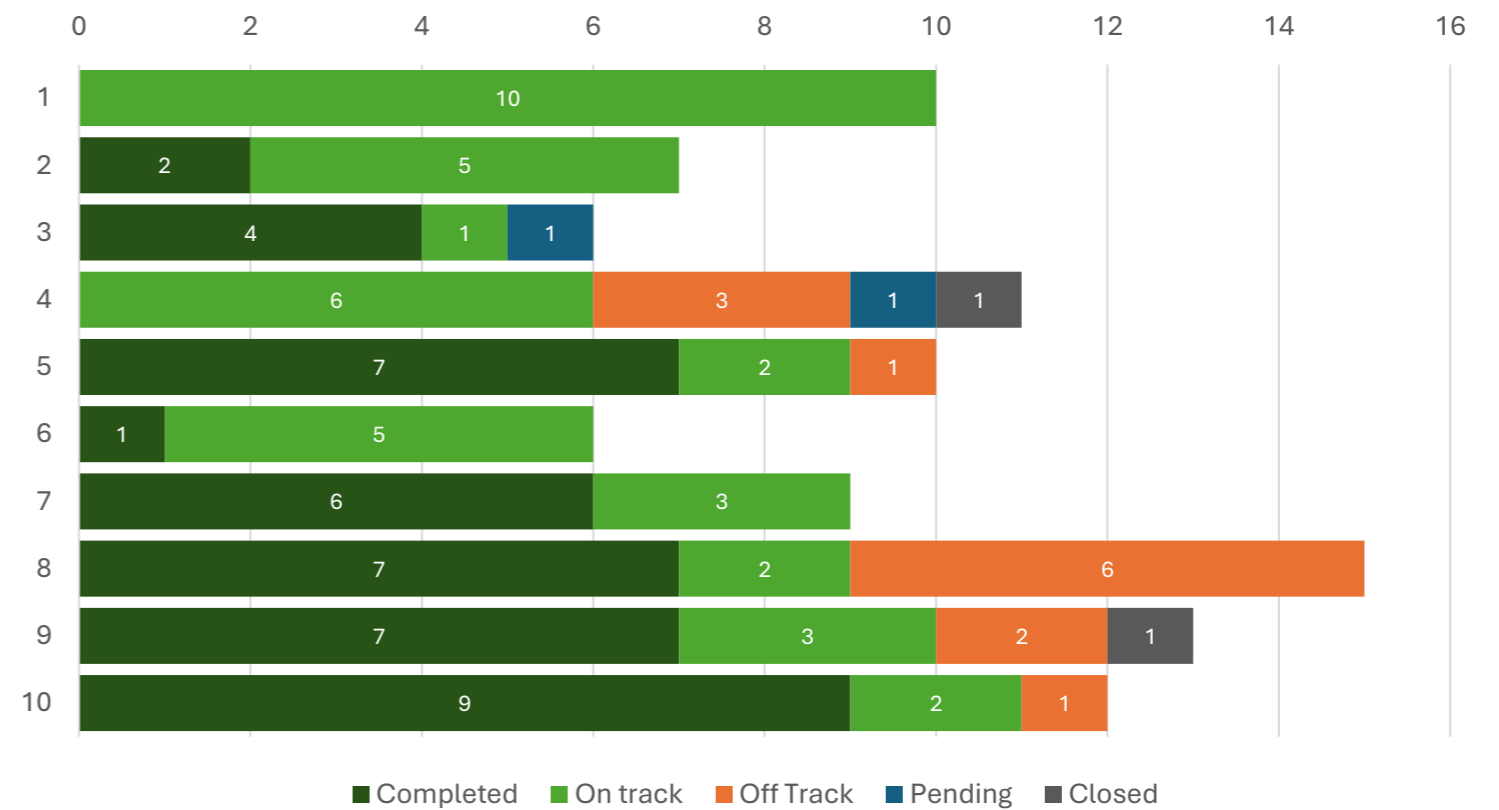
As shown in the charts below, of the 99 milestones:

- 43 are completed.
- 39 are in progress – on track.
- 13 are in progress – off track
- 2 are pending due to a delayed start but will be progressed in 2024/25.
- 2 have had a decision made not to be progressed.

Milestone Status - overall



Milestone Status by outcome



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

We and our partners provide care and support to the residents of Edinburgh from childhood and throughout adulthood ensuring they are safe, protected and cared for. This includes making sure children have the best start in life through our early years' services; children are supported to remain with their families whenever possible and that care and support is in place at the right time to support adults to living independently for as long as possible. Within this outcome there are five objectives each with their own milestones to track progress.

Objectives and Milestones	Status
Act as good corporate parents so that children and young people feel safe, healthy, and nurtured	
Staff training plans for those in children services are in place	In progress – on track
Care plans in place for all children in our care	In progress – on track
Support all services in Edinburgh to support children's needs and deliver on the Promise	
>75% of Edinburgh's Promise Plan 21/24 is complete	In progress – on track
Work with partners to make sure that children and vulnerable adults are safe and protected through consistent city-wide approaches	
Develop Child Social Care Improvement Plan developed	In progress – on track
Develop Adult protection improvement plan (post inspection)	In progress – on track
Deliver aims of 23/26 Equally Safe Edinburgh strategic improvement plan	In progress – on track
Ensure children have the best start to life through expanding the uptake of early years care and support	
All two year-olds eligible for funded ELC have been offered early years provision	In Progress – on track
Ensure that the care needs of vulnerable adults in Edinburgh are met consistently and safely	
Further roll out Discharge without Delay approaches to other specialist wards	In Progress – on track
Develop implementation plan for redesign and improvement in internal home care service	In Progress – on track
Commence implementation of new care at home contract once internal home care service model agreed	In Progress – on track

Key achievements in 2023/24 in delivering this outcome:

1. We have increased the number of available places for Terrific 2s and have implemented a new centralised application system that identifies children who are eligible for places.
2. The Discharge without Delay programme is proving effective with the Western General Hospital discharge without delay wards showing a 50% reduction in bed occupancy by patients.
3. The proportion of care services in Edinburgh graded good or better is at the highest it has been for 5 years, at 83%. This is for council run services, and private services which we provide support to. This is 6% higher than the Scottish average.
4. Ran successful 'Respect Her Space' campaigns during the year making women and children feel safer by highlighting small changes in behaviour men can make.
5. In September 2023, we closed Edinburgh Secure Services (Braid House, or Howdenhall) as a Secure Unit. Secure Units are highly restricted environments for children which should be used as a last resort.

The above led to City of Edinburgh having the no children in secure care on welfare grounds in June 2024, the first time this had been achieved in living memory.

6. So far we've returned 15 young people to live in Edinburgh that were originally placed outwith the city.

Act as good corporate parents so that children and young people feel safe, healthy, and nurtured.

We aim to ensure that all children and young people are enabled to live within their own families and communities and protected from harm. However, sometimes we need to put in place formal measures supporting children and young people. When we do, we make sure that the welfare of the child is paramount; the child is listened to and that we intervene as little as possible. This is part of our Corporate Parenting role.

In 2023/24 we have reviewed our services providing accommodation to children and young people with the aim of increasing the number of children we place in a community rather than a residential setting. To prepare for the secure care shutting, we addressed issues in our Residential Care, and we developed a new Edge of Care service. To improve the functioning of our Children's Houses, we ensured each house had its own dedicated manager as opposed to a shared manager across two houses. We changed recruitment practices from an annual approach to a bespoke approach, with each house having responsibility and ownership for its own recruitment. Essential training for residential staff has been overhauled and updated, and this has led to settled staff teams. The Edge of Care Service was introduced to help prevent children entering care in the first place by working closely with families where children are at risk of being accommodated. This has resulted in a reduction in the number of children entering care. The service has worked with 19 children between January 2024 and June 2024. Edge of Care has been central in facilitating children to return home to Edinburgh; and in some cases, return home from care.

The number of children in out of Edinburgh residential placements is reducing. The way we are using our residential buildings is changing and we are repurposing a house we used for secure placements into an emergency reception house to manage children requiring accommodation in an emergency. Practice improvement and changes in residential care are evidenced in recent inspections and feedback from young people and independent advocates has been positive.

There is a challenge nationally in Foster Care Recruitment. Since the COVID-19 pandemic there has been a flatlining of foster care recruitment and foster carers who retire or de-register are not replaced. This has an impact on finding family homes for children and increases the challenges for our residential and out of authority budgets. There is now a working group set up to address recruitment, but all strategies engaged so far has not produced an increase in numbers. We will look at advertising including using adverts on Council vehicles (this occurs in East Lothian for example) as a relatively cheap advertising approach. We will also look to review our payment structure as Edinburgh is currently in the bottom third of local authority areas nationally in relation to payments to carers.

Support all services in Edinburgh to support children's needs and deliver on the Promise.

We support children in a range of different ways, and we need to ensure a joined up approach to how we do this best. Our current focuses are addressing homelessness, ensuring children in our care have a positive experience in education and brothers and sisters stay together and stay connected whenever possible. The Promise priorities are being delivered with our partners ensuring everyone is supporting our Children's Partnership joint vision.

We have set up working groups with our partners to deliver on the Promise alongside a revised Children's Partnership plan. These groups are:

- Youth Work
- Single Point of Access in each locality for emotional wellbeing and improved mental health needs
- Child Poverty
- United Nations Convention on the Rights of the Child/Getting It Right for Every Child
- Whole Family Support
- Trauma Informed partnership planning
- Whole Family Wellbeing Fund Joint Commissioning
- Complex Maternity and Early Years Social Factors

Following the release of The Promise Report in 2020, we have continued to develop our response to supporting families better. One key theme of The Promise report focussed on the relationship between siblings in care and how best to support families. One development made in response to this is the development of the Corporate Parenting Hub. These premises allow care experienced children to access a facility designed specifically for them, where they can engage with their siblings and peers in an appropriate, bespoke setting. The Corporate Parenting Team (consisting of a manager and two participation officers who themselves are care experienced) are developing the Hub to meet the needs of our young people. Our two Champions Groups (Senior and Junior Champs) currently meet there to discuss their priorities for us as their Corporate Parents.

We have been focusing on early intervention to ensure every child has their needs assessed and a whole family support plan in place. This work is being taken forward within the Getting It Right For Every Child and Whole family support working groups. Our actions aim to ensure children receive support within their local community via universal services such as schools, health visitors and targeted support services via third sector support prior to a social work response. The whole family support working group is focusing on the Partnership's strategy and the whole family wellbeing joint commissioning group is managing the government funded partnership fund.

We continue to look to the future and are working on a new Promise delivery plan for 2024 – 30. This will continue to drive our joint actions on delivering for every child. The new plan is expected to be ready for Summer 2024, and we will also be setting up a dedicated website to track delivery of the Promise by 2030.

Work with partners to make sure that children and vulnerable adults are safe and protected through consistent city-wide approaches.

We are implementing our Child Social Care Improvement Plan, and in the last year we have:

- Started a project for the creation of an integrated front door.
- Launched practice standards which brings clarity of expectation,
- Established an audit programme which is demonstrating practice improvement.
- Appointed an Independent Chair of the Child Protection Committee who is providing external scrutiny and challenge.

Improvements have been achieved across children's services locality teams in a range of areas over the last year. This has been supported by refreshed practice standards, learning from audits and monitoring of data via a monthly data cleanse report. The introduction of regular development sessions for team managers and team leaders across children's services has provided a space to ensure clarity on our vision for children and young people. The data cleanse report is a useful tool to support team leaders and team managers to closely monitor

cases in supervision. It helps identify where there has been recent contact with a child, management oversight of a case and where there is an assessment and plan in place. Across localities there has been a 29% reduction in open cases. This has been achieved by family based care taking responsibility for kinship cases, closing cases where no social work support was required and a move to all unallocated child protection cases being led by the new child protection resource. With the additional capacity in localities there is a better focus on allocation of all cases, assessments for all cases and children seen on a more regular basis. Looking ahead the next area of focus will our assessments and reports to ensure they are good quality, evidence based and include the views of children, young people and parents/carers and are supported by robust plans and histories.

An Inspection Oversight Group is taking forward the work identified in the Adult Support and Protection (ASP) Improvement Plan. We are on track to meet the improvement areas including our approaches to early intervention and prevention; providing sufficient support for unpaid carers; and embedding approaches to self-evaluation. We have started a broader ASP audit programme which will be multiagency.

[The Equally Safe Edinburgh Committee Improvement Plan 2023-2028](#) has been finalised and circulated. The Performance Report has been completed and submitted to the Improvement Service.

The Multi-Agency Domestic Abuse policy was reviewed and implemented in April 2023. The policy aims to improve the partnership approach and reduce the risk generated by the lack of a shared understanding between services and agencies of the factors contributing to domestic abuse. The Women's Safety in Public Places Community Improvement Partnership are running a campaign called "Respect Her Space" to address behaviours and attitudes towards women in public spaces and encouraging actions that could help women and girls feel safer.

Ensure children have the best start to life through expanding the uptake of early years care and support.

As we look to implement and embed play teaching methods across early level learning we have had a high uptake by P1 teachers on our 'teaching approach to play in learning' training course. We have also shared knowledge by staff visiting settings where the quality of the learning experience for P1s has been assessed as high. Learning from Education Scotland and Care Inspectorate visits has shown the impact and improvement which can be made within short, focused periods.

The opening of Pennywell Early Learning Centre within the Macmillan Hub should be completed by August 2024. This centre will provide early years services for 185 children alongside a library and creative art spaces within the Macmillan Hub.

Some collaborative work is now being done with Health Visitors and Early Learning and Childcare but there is still work to be done with health on individual data.

Ensure that the care needs of vulnerable adults in Edinburgh are met consistently and safely.

We have continued to embed the Discharge without Delay (DwD) programme in Medicine of the Elderly wards. Phase one has been particularly successful at the Western General Hospital with DwD wards showing a 50% reduction in bed occupancy by patients in delay. There will be no recurring funding available to expand to other specialities at this time though discussions will continue to explore opportunities in the future. From December

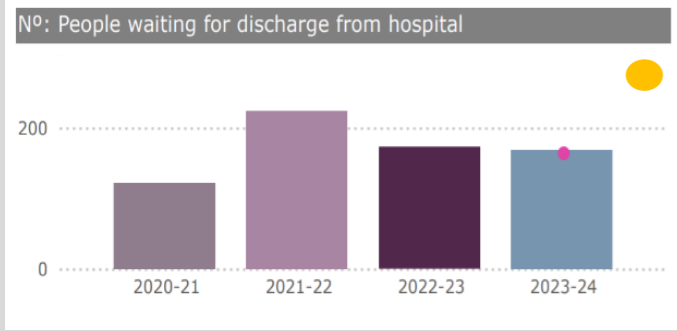
2023 the programme has moved to Early Supported Discharge with the aim to reduce hospital occupancy through increasing the numbers of patients discharged within 0-72 hours of admission within the front door.

The Edinburgh Integration Joint Board approved the approach to the redesign of our internal home care service and new contract framework for care at home external providers in September 2023. An implementation plan for the large scale consistent rollout of reablement in our internal home care service over 2024/25 is now in place and we continue to work with providers in the external market as we work towards full implementation of our approved framework.

Key Performance Indicators

We have seven key performance indicators we are tracking for this outcome. We show the data for the last four years where it is available in the charts below. Where possible these measures have been given an annual target to track progress.

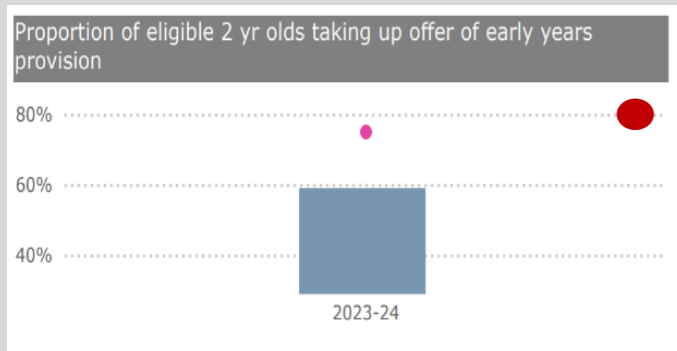
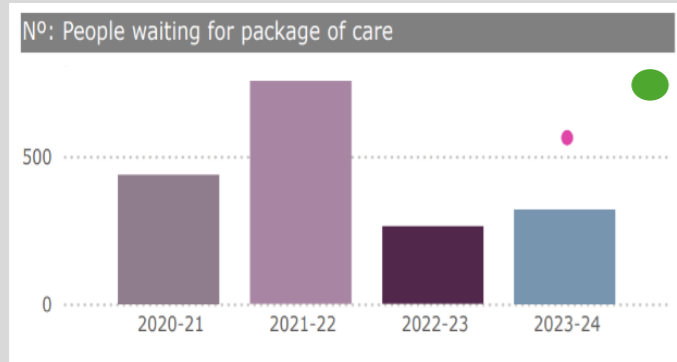
For many of these measures, the impacts of our actions will only start to be seen after we completed the actions we have started to progress in 2023/24 to deliver our Business Plan.



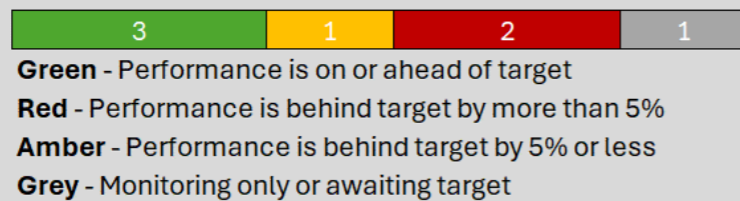
Two of the HSCP's priorities are to support people to move on from hospital once they are ready, and to provide people with the care and support they need to live independently at home.

The number of people waiting for discharge from hospital decreased to 169 in March 2024 from a peak of 224 in March 2022.

The number of people waiting for a package of care also reduced from 754 in March 2022 to 321 in March 2024, this is still higher than March 2023 when there were 263 people waiting for care.



We have introduced a new measure in 2023/24 to help us monitor the proportion of 2 year olds taking up the offer of early years provision. While we can offer places to all eligible under 2 year olds, the proportion and patterns that take up those places will help us develop our early years offering in future.

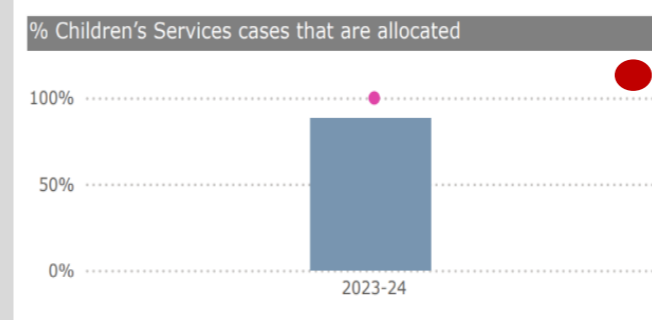
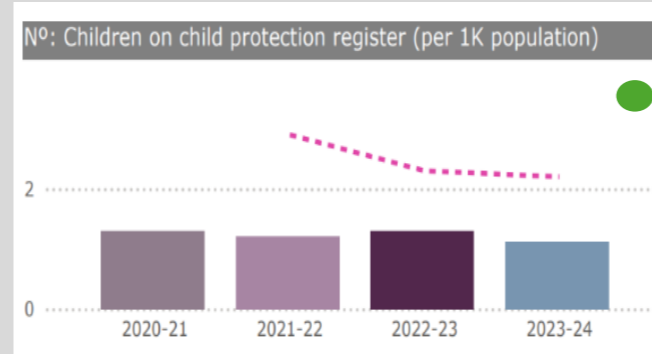


We are focused on making sure that all children have the best long term outcomes.

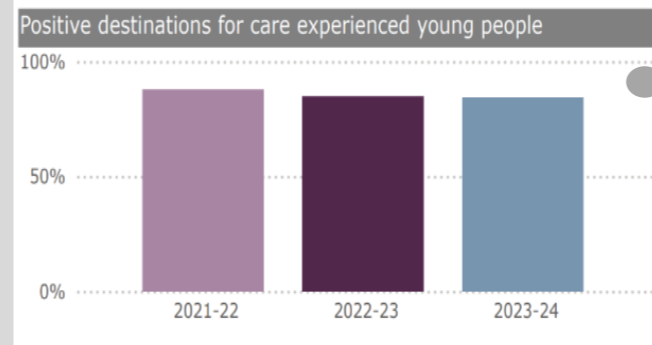
The reduction in the rate of children who are subject to a compulsory supervision order reflects our focus on early intervention and supporting children to remain living with families and friends whenever safe to do so. We only move to statutory measures when we have to.

This has also resulted in lower rates of Child Protection registrations. At any one time, we are supporting around 3,000 children and continue to focus on ensuring quality of practice so that vulnerable children are kept safe.

We have introduced a new measure in 2023/24 to help us monitor the impact of our revising practice standards. We have seen the percentage of Children's services cases allocated rise from 80% in April 2023 to 89% in March 2024.



We have seen a gradually decreasing trend in the proportion of care experienced young people going on to positive destinations since 2021/22.



Young people identified at risk of leaving school without a positive destination are given appropriate follow-up support. We have expanded our range of course options in school to provide fairer, more equitable pathways and raise attainment.

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

We want Edinburgh to be a city that promotes fair work that provides dignity and security, so we help people to access employment and businesses to start up and expand. We are investing in prevention services to support people when people facing difficulties such as homelessness, debt, or anti-social behaviour. We are transforming our services to join up our family and community support, so they are easier to access. Within this outcome there are three objectives each with their own milestones to track progress.

Objectives and Milestones	Status
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	
Review existing Council advice service	Completed
Review and develop data collection and collation processes to develop consistent measures	Completed
Design and roll out a new whole-family support model across the city, embedded in community settings to support early intervention and prevent poverty and homelessness	
Deliver the actions set out in the Rapid Rehousing Transition Plan	In progress – on track
Two learning communities of an integrated service model	In progress – on track
Three Conversations programme implementation completed in assessment and care management teams	In progress – on track
Community mobilisation funded programmes delivered	In progress – on track
Deliver the Edinburgh Guarantee and our employability programmes, supporting more citizens into sustainable, fair work, and helping to tackle in-work poverty	
Revised Edinburgh Guarantee delivery implemented to strengthen a partnership approach and a city-wide employer offer	In progress – on track

Key achievements in 2023/24 in delivering this outcome:

1. We have purchased additional properties for use as temporary accommodation with 171 properties purchased by the end of March 2024.
2. We have also recently set up a Multi-Disciplinary Team to work closely with tenants to support those with significant rent arrears and facing eviction.
3. [Targeted support](#) is available through the cost of living crisis and our Advice Shop has achieved accreditation to the Scottish National Standards for Information and Advice Providers.
4. Our additional prevention posts have so far prevented homelessness for 461 households, supported 685 households to move on from temporary accommodation, answered 4,511 Advice Line calls and delivered 45 homelessness prevention training sessions.
5. We hosted Scotland's first Living Wage Places Network event, which was attended by over 70 delegates from across the UK and enabled us to showcase our achievements since becoming a Living Wage City.

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.

We have been making progress on both reviewing our own advice services as well as working with partners to better align advice services across Edinburgh. A co-ordinator is now in post to progress this joined up approach to advice services across the city. This includes establishing better partnership engagement sessions and regular meetings. Our Welfare Advice shop service continues to develop relationships with other advice providers and key stakeholders such as the Department for Work and Pensions (DWP), Social Security Scotland (SSS), housing providers and NHS Lothian.

We reported the [performance of the Advice Shop](#) to Policy and Sustainability Committee in January 2024. Our Advice Shop provides an independent, free information and advice service for welfare benefit and debt matters to Edinburgh's citizens. We are aiming to prevent and alleviate poverty through maximising income, addressing personal debt and engaging customers with support services. The COVID-19 pandemic led to significant shift from mainly telephone and face-to-face contacts to an increasing number of cases managed through email. We have implemented a new case management system to better track people accessing our services through those different routes. The last year has seen an increase in demand for debt advice and we are now experiencing the highest number of new referrals for several years.

Design and roll out a new whole-family support model across the city, embedded in community settings to support early intervention and prevent poverty and homelessness.

A revised roll out plan for the Three Conversations approach was agreed by Edinburgh Health and Social Care Partnership Change Board in January 2024. This involves the roll out to Hub and Cluster staff at 4 localities commencing in February 2024 with the aim of it being complete by August 2024. We have also rolled the approach out to new innovation sites including the Review and Assessment team, The One Edinburgh Team, The Review Project Team and the Community Rehabilitation Team and the Royal Edinburgh Hospital.

Community mobilisation funded programmes for the Edinburgh Wellbeing Pact were delivered through the extension of the current Health Inequalities Grant Programme up to 31 March 2025 and the introduction of our innovative Capacity to Collaborate programme. We are working with colleagues from procurement, commissioning and Health Improvement Scotland to shape the proposal for the More Good Days Strategic Public Social Partnership. This will enable us to be responsive and flexible to unallocated funding, as well as additional or new allocations received.

The Housing and Homelessness service review is integrating the Family and Household Support Service with Advice Services to provide holistic support to best meet the needs of all households. This review will be completed by end of September 2024.

We are continuing to deliver our Rapid Rehousing Transition Plan which aims to prevent homelessness, ensure temporary accommodation meets households needs and to support people to access settled accommodation as quickly as possible. Our actions include:

- The employability pilot with an Encompass employability advisor working with homelessness services commenced in February 2024. The advisor is currently supporting 9 people regularly and is focusing on support around creating and updating CVs, exploring different industries, exploring education options

and looking at community activities people can undertake to increase their confidence, employability and wellbeing.

- Continuing to change the mix of temporary accommodation stock to meet the needs of the household. This includes an additional 60 homeless accommodation with support bedspaces which were [approved by Finance and Resources Committee](#) on 21 November 2023.
- Increasing the number of households accessing homeshare accommodation which is also classed as suitable temporary accommodation. However, we have also seen a reduction in the number of PSL properties available, in the second half of the year.
- Targeting a minimum of 70% of Council social rented homes and a minimum of 50% of RSL social rented homes are allocated to homeless households. In 2023/24 747 (67%) of Council social rented homes and 515 (53%) of Registered Social Landlord social rented homes were allocated to homeless households. Ongoing work via the Housing Emergency Action Plan is underway to increase the number of lets to homeless households and reduce the number of void properties.
- A recent commissioning exercise has seen contracts awarded for homelessness support services including Housing First, Street Based Outreach and a Support Hub for rough sleepers. The average number of rough sleepers in the city at the end of March 2024 was 45.

Our Team Around the Learning Community proof of concept case studies are exploring integrated service design and delivery. These are developed with the community and is responsive to the needs of that community. We are developing new approaches to ensure children have access to the support they need, and that available funding is spent in the most effective way. This includes:

- A community consultation in test sites (Craigroyston and Liberton) is currently being implemented by us and Voluntary Sector organisations. In each proof of concept site, youth work and family support partners have been engaged to conduct interviews with children and young people and their families with whom they have established relationships to gain feedback. Focus group meetings with school staff and community partners are planned to share perspectives on the needs of children and young people as well as the challenges and opportunities of partnership working. Feedback will be collated and analysed by Youth Link Scotland.
- A plan to train all equity staff in welfare advice and referral services is in progress.
- The procurement framework for Accredited Pathways and Certified Counselling went live in April 2024.

Feedback from the community consultation will feed into planning meetings with Head Teachers in the two test learning communities.

Deliver the Edinburgh Guarantee and our employability programmes, supporting more citizens into sustainable, fair work, and helping to tackle in-work poverty.

The Edinburgh Guarantee has continued to be delivered whilst undergoing an operational and strategic review. This review resulted in the continuation of an all-age approach to support and the development of a new website with improved features to support both employers and residents. The Edinburgh Guarantee brand refresh and new website are still under development. However, our services continue, and preparations are underway for becoming the Single Point of Contact. Both for employability referrals from the Department of Work and Pensions as well as the customer facing 'front door' for all jobseekers with barriers to employment once Fair Start Scotland ends. The Local Employability Partnership continues to oversee and coordinate the

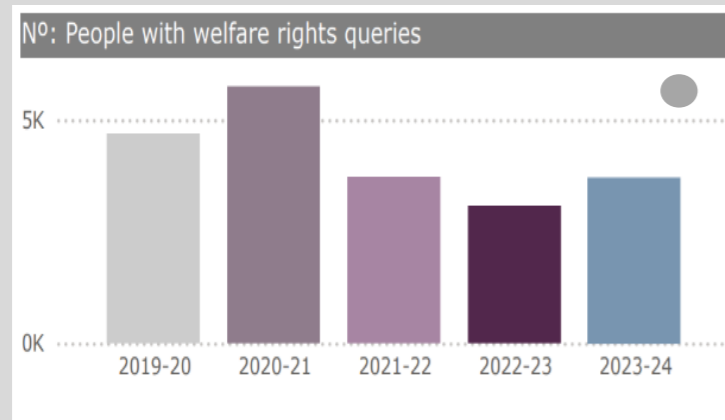
wider employability strategy and acts as a checkpoint to ensure the operational outputs of the Edinburgh Guarantee align to the wider needs of the city.

At the end of March 2024 there were 720 Real Living Wage accredited employers in Edinburgh, with a total of 12,984 employees whose wages have been uplifted. These are mostly Small Medium Enterprises, but a huge positive is that Lothian Buses are now also accredited. Engagements for the Fair Work Charter have been ongoing and informing the next iteration of the Charter, which will be presented to Housing, Homelessness and Fair Work Committee in October 2024, before a public consultation takes place.

Key Performance Indicators

We have identified four key performance indicators that we expect to impact/improve in the medium term, as a result of completing actions and milestones. Where possible these measures have been given an annual target to track progress. We will also include in the future the 'number of clients supported by employability partners progressing to real living wage jobs', once data is available.

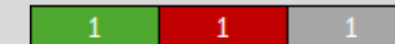
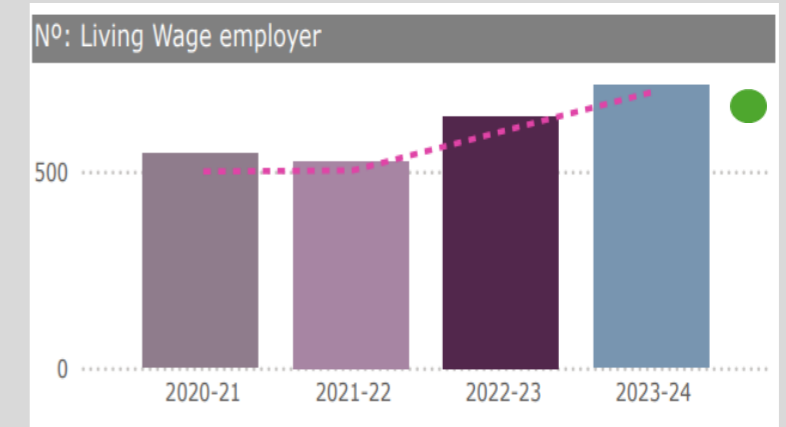
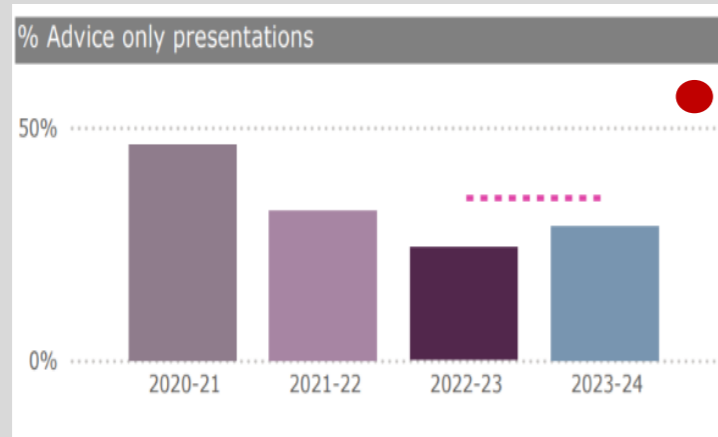
For many of these measures, the impacts of our actions will only start to be seen after we completed the actions we have started to progress in 2023/24 to deliver our Business Plan.



Demand for advice grew during start of the COVID-19 pandemic as people sought to understand their entitlements where their circumstances changed. Measures were then put in place to protect debtors by preventing creditors from pursuing actions to recover debt, resulting in reduced demand for debt advice. This demand has now gradually built up, as mitigation measures have been removed and the service is now experiencing the highest number of new referrals for several years.

After a decreasing trend since 2020/21, the percentage of presentations that are advice only has increased in 2023/24 to 29.0%. This is behind our target of 35%.

At the end of March 2024 there were 720 Real Living Wage accredited employers in Edinburgh, with a total of 12,984 employees whose wages have been uplifted.



Green - Performance is on or ahead of target

Red - Performance is behind target by more than 5%

Grey - Monitoring only or awaiting target

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

We have increased investment in the services that residents have told us are important to them. This includes making sure our city is clean with well-maintained roads, pavements and cycle paths for all forms of transport. Our parks were a key resource during the pandemic as people cherished good quality outside space. We aim to balance well-manicured spaces and open areas with areas to nurture biodiversity. Within this outcome there are three objectives each with their own milestones to track progress.

Objectives and Milestones	Status
Deliver improvement in waste collection, recycling and cleansing service performance	
Service levels are met in waste and cleansing in 23/24	Completed
Implement an enhanced and targeted communications and engagement plan to reduce waste and improve cleanliness.	Pending
The Communal Bin Review is being delivered on time and budget	In progress – on track
Ensure our parks and green space are safe, well maintained, and accessible to all	
A new operating model for parks and greenspace is in place	Completed
Agree an updated Parks and Green Spaces investment plan and commence delivery	Completed
Deliver long-term sustainable investment in the city’s roads, paths pavements, gullies and street lighting	
Fully costed Transport Asset Management Plan is approved	Completed

Key achievements in 2023/24 in delivering this outcome:

1. We have seen continual improvement in our LEAMS scores since the end of the pandemic, now sitting at 90.6% in 2023/24.
2. We now have 130 out of 141 parks meeting the minimum quality standard and the highest number of parks in Scotland achieving Green Flag Status.
3. We resurfaced over 450,000 sqm of carriageway and 170,000 sqm of footway, the most undertaken in any one year over the last 10 years.

Deliver improvement in waste collection, recycling and cleansing service performance.

It is known that the general cleanliness of Edinburgh had reduced over the course of the COVID-19 pandemic. This was shown in the results of our Local Environmental Audit and Management System (LEAMS) surveys. These surveys are carried out independently by Keep Scotland Beautiful three times a year. They give an indicative scoring for the cleanliness of the city. The LEAMS 2023/24 surveys have been carried out and the aggregated score is 90.6%. This is an improvement from 86.3% in the previous survey year. This is positive progress and shows that performance is beginning to return to pre-COVID-19 levels. Some of the service improvements introduced in the last 18 months include new graffiti/washing vehicles, recruitment of additional staff, rerouting of small mechanical sweepers and targeting the cleaning up of our town centres.

We are reviewing our communal bin provision in Edinburgh to address the lack of recycling capacity for residents. In the last 2 years, new bins and locations have been implemented in Phases 1, 2 and 3 and initial

analysis has shown that there has been a reduction in the number of overflowing bins in these areas of the city. Work is progressing on the next phases of this project, including engagement with residents at the World Heritage Sites. Costs have increased because of the global economic challenges which are feeding through to the costs associated with equipment and fuel. The cost of bins and containers have increased by approximately 25- 30%. Additional funding of £792,000 from Zero Waste Scotland was secured for the roll out of the project.

The overall recycling rate across the city is yet to see any significant increase from the work being carried out to improve access to recycling. As Zero Waste Scotland have reported, the level of recyclable material found in the non-recyclable bins is high. Zero Waste Scotland’s “Composition of household waste at kerbside 2021-2023” reported that over half of the material found within residual waste could have been recycled. This reinforces the need to implement an enhanced and targeted communications and engagement plan, which following a short delay to resourcing this, is now planned to commence in 2024/25.

Ensure our parks and green space are safe, well maintained, and accessible to all.

We have reviewed our Parks and Greenspace service to maintain efficient delivery of core parks and green space service programmes. We will look to develop this service further to ensure the way we maintain our parks and green spaces aligns with our priorities to protect nature and create biodiverse areas. The most recent Parks Quality Assessment shows an increase in the quality of our parks, and we met our target of 92% of Parks meeting the minimum standard. Edinburgh has been named as the local authority in Scotland with the highest number of quality parks and greenspaces. We have 38 parks and greenspaces in Edinburgh with a prestigious Green Flag Award for 2023, by environmental charity Keep Scotland Beautiful. 35 of these are maintained by us.

We have reported six monthly Parks and Open Space Investment reports to the Culture and Communities Committee setting out our investment priorities. We invested an additional £3M in parks and open space in 2023/24. Improvements include the completion of the Dean Path landslip project and refurbished tennis courts within Inverleith, St Margarets, Victoria, and Leith Links parks. We have also enhanced the car parking and facilities within the Pentland Hills Regional Park.

Deliver long-term sustainable investment in the city’s roads, paths pavements, gullies and street lighting.

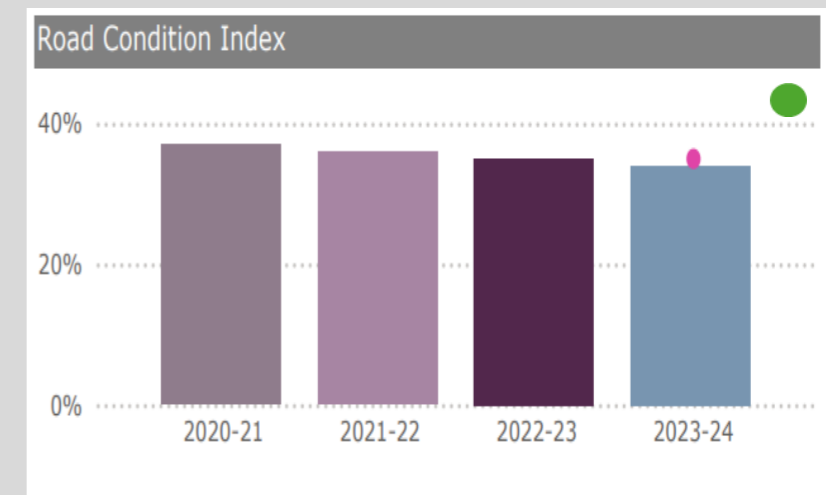
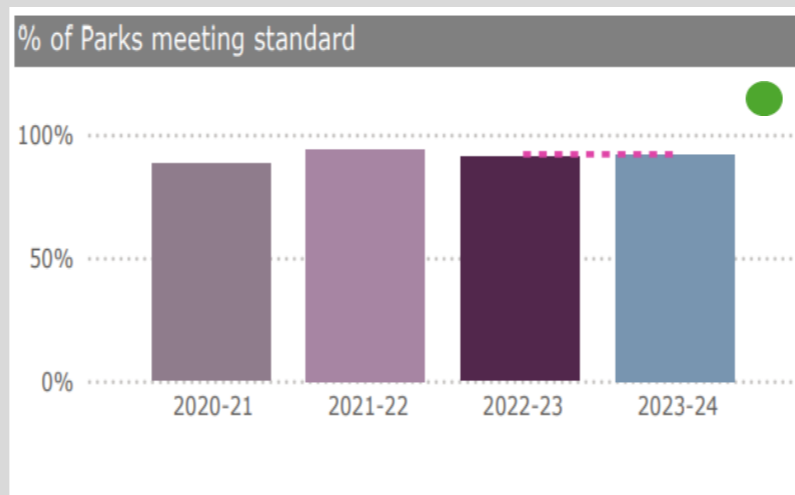
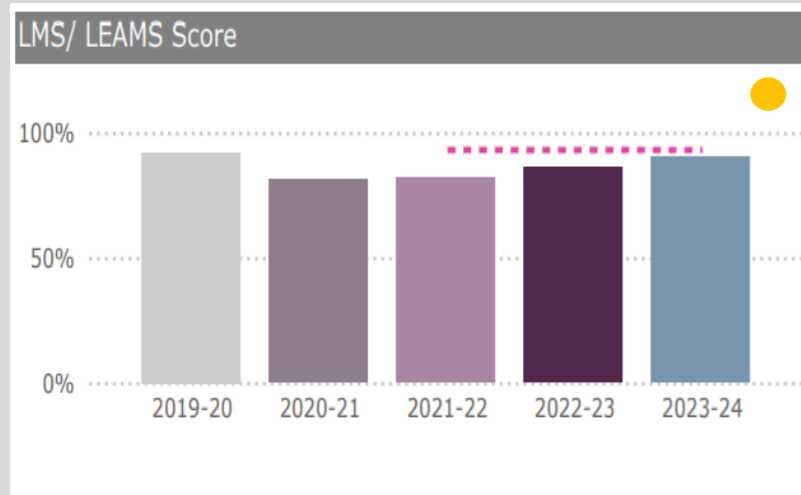
We spent all of the Capital Budget for roads and carriageway maintenance we had in 2023/24. This includes the additional £11M of investment that was awarded. Additional investment included the purchasing of an extra gully vehicle, increasing the number of vehicles to four with the aim of increasing regular gully cleans. Our [Public Performance Scorecard](#) shows strong performance in how quickly we repair road defects and street lights.

We submitted an [Options Report](#) to Transport and Environment Committee in September 2023 setting out the possible investment scenarios for Capital Carriageway and Footway Improvements. The report proposed a more preventative approach, so roads require less expensive treatments to improve the condition of the carriageway or footway. This approach should also delay the need for more expensive resurfacing or strengthening treatments. This informed our 2024/25 Budget proposals, resulting in an additional £12.5M per annum investment over the next 3 years.

Key Performance Indicators

We have identified three key performance indicators that we expect to impact/improve in the medium term, as a result of completing actions and milestones. Where possible these measures have been given an annual target to track progress.

For many of these measures, the impacts of our actions will only start to be seen after we completed the actions we have started to progress in 2023/24 to deliver our Business Plan.



Green - Performance is on or ahead of target

Amber - Performance is behind target by 5% or less

Our latest Litter Monitoring Score (LEAMS) shows an increase to 90.6% in 2023/24, showing continual improvement since the drop in scores we experienced during the COVID-19 pandemic, and we are just short of our target of 93%.

The percentage of parks meeting our minimum parks standard, at 92% in 2023, is similar to 2022 (91%) and we have met our target. We have been near or over 90% for this measure for the last four years.

Our road condition index is gradually improving from 37.1% in 2020/21 to 34.3% in 2023/24 and is ahead of our target. We have secured an additional investment for roads, pavements, lighting and drainage improvements for 2024/25, which should see this improvement continue.

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 are working in partnership with local communities across Edinburgh to create healthier, greener, thriving and more inclusive neighbourhoods. Our aim is to create places where most of people’s daily needs can be met within a 20-minute round trip. This requires significant investment, and we are building new schools, retrofitting old buildings to net zero standards and consulting on changes needed to modernise our town centres. Within this outcome there are four objectives each with their own milestones to track progress.

Objectives and Milestones	Status
Improve access to and co-location of services by embedding the 20-minute neighbourhood approach in all council building and public realm projects	
Construction completed for the Macmillan hub project	In progress – off track
Construction commenced for the New Liberton High	In progress – on track
Construction commenced for the New Maybury Primary	In progress - on track
Review our library model to improve access to library and community services	
Library service provision delivered in Ratho Hub	In progress – on track
Library service provision delivered in Macmillan Hub	In progress – off track
Library services delivery model reviewed and plans for change progressed	In progress – off track
New Future Libraries Strategy developed and agreed	In progress – on track
Work with Edinburgh Leisure and other partners to ensure inclusive access is maintained to sport, fitness and leisure activity across the city	
New Physical Activity and Sport Strategy Action Plan developed	In progress – on track
Deliver Council led infrastructure investments, policies and strategies that enable Edinburgh’s transition to a net zero city	
New City Development Plan 2030 approved (following approval to go to be Examined)	In progress – on track
Green infrastructure investment plan (for at least 2 areas) developed	Closed
Costed plan to retrofit Council estate is developed	Pending

Key achievements in 2023/24 in delivering this outcome:

1. We have opened a new citizen space at Tynecastle community wing which provides new, convenient and welcoming space for people to access Council services and receive advice locally.
2. Construction on 2 new schools has started. Both will be built to Passivhaus standard.
3. Initial retrofit projects are being progressed in Liberton Nursery and Brunstane Primary School.

Improve access to and co-location of services by embedding the 20-minute neighbourhood approach in all council building and public realm projects.

We have a number of projects ongoing to deliver integrated and co-located services. The Macmillan Hub will extend access to culture, education, and library services for residents in the Pennywell area of Edinburgh. This

project is currently delayed due to construction issues but is still due to be completed during 2024. Construction has commenced for the New Liberton High school and the new Maybury Primary School.

As the part of the next step in rolling our 20 minute neighbourhood project we are consultation on concept designs for both Dalry and Portobello town centres. The Dalry projects commenced in April 2023 and consultation on a concept design for Portobello town centre is expected by the end of 2024.

Review our library model to improve access to library and community services.

We are currently reviewing our library service and engaging with local communities as we develop a strategy that will provide a framework for service delivery and development over the next five years. To kick off this review we have gathered baseline information and data as well as researched best practice information on library models. An initial 12 week public engagement process was undertaken with input from more than 14,000 individuals and groups through a range of engagement methods. Analysis of library performance data and initial assessment of engagement feedback have been undertaken to inform the emerging themes of the new strategy and to identify any options for future service change. Due to the extensive consultation and the scale of the Future Libraries review this has taken longer than originally expected, however proposals to move to a formal consultation process will now be considered at Council Committee in August 2024. We will continue to report on progress through the Change Programme Board and the Culture and Communities Committee.

We are progressing plans for future service provision in Ratho and Muirhouse within the development of the Macmillan and Ratho Hubs (part of the 20 minute model works). Work so far has included stock collection, progressing interior design work and engaging with local communities. Although there are some delays with the Macmillan and Ratho Hubs sites, both are expected to open in 2024.

Work with Edinburgh Leisure and other partners to ensure inclusive access is maintained to sport, fitness and leisure activity across the city.

We undertook initial engagement with several key stakeholders, equality groups, partners and service areas around our vision ‘to create an Edinburgh where everyone enjoys the benefits of an active life’. Following that engagement, a draft Physical Activity and Sport Strategy was developed by a partnership group of key stakeholders, based on data, partner intelligence, national and city strategies, the national framework and feedback gathered through pre-consultation. We took the draft strategy to public consultation throughout April to June 2024 and received over 1,000 responses from individuals and groups. We are currently undertaking an assessment of the feedback received through the consultation process before we finalise the draft strategy and present it to Committee for approval.

Working with our partners on our contributions to maintaining and improving inclusivity, we will follow up with the development of a Strategy Action Plan.

Deliver Council led infrastructure investments, policies and strategies that enable Edinburgh's transition to a net zero city.

The City Plan 2030 sets out our strategy for development, proposals, and policies to shape development and inform planning decisions within the city. The draft plan was subject to a 15 month-long examination by the Scottish Governments nominated Reporter during 2022/23 and 2023/24. The Reporter supported a significant number of elements of the Plan including increasing the affordable housebuilding targets, promoting mixed-used commercial development, and ambitious and sustainable development plans for the key development site of West Edinburgh. A final version of City Plan 2030 was considered by the Planning Committee and Council in June 2024 before being submitted to Scottish Ministers as the Plan the council wishes to adopt.

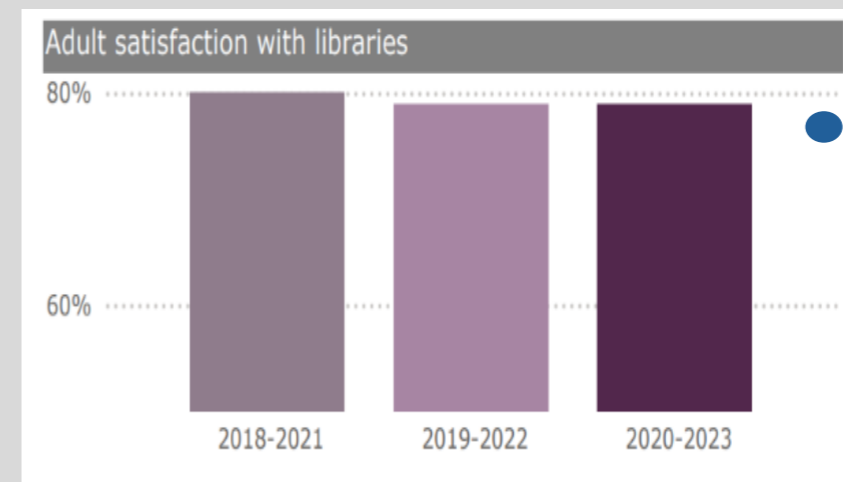
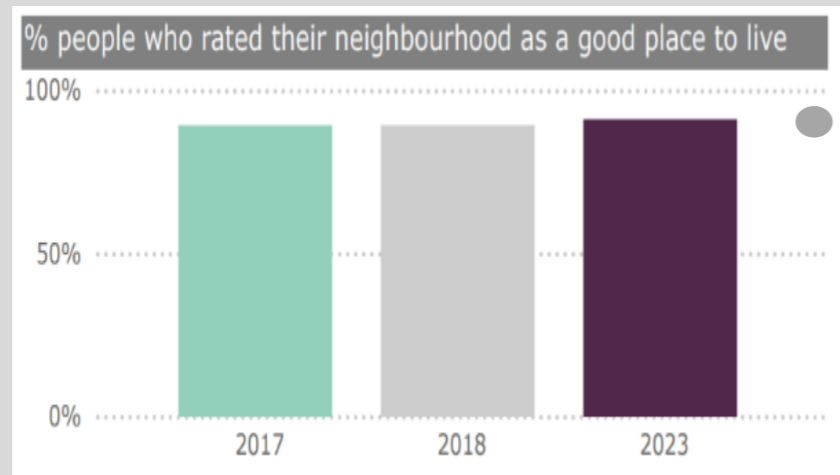
The Edinburgh Local Heat and Energy Efficiency Strategy (LHEES) was agreed in December 2023. The LHEES will help shape investment decisions relating to decarbonisation in Edinburgh. It sets out the city wide approach with work now underway to develop a Heat Network Development Framework rather than a green infrastructure investment plan.

The latest Corporate Property Strategy was approved in August 2023 with 'Net Zero Properties' being one of the three main strategic themes. Work is ongoing on how to make our buildings more energy efficient and initial cost estimates are included in annual Capital Investment Programme reviews. No resources are currently available to retrofit the whole operational council estate. Future updates on implementing the strategy and costs of the programmes will be provided to Policy and Sustainability Committee. Initial retrofit projects are being progressed with Liberton Nursery and Brunstane Primary School now underway.

Key Performance Indicators

We have identified three key performance indicators that we expect to impact/improve in the medium term, as a result of completing actions and milestones. Where possible these measures have been given an annual target to track progress.

For many of these measures, the impacts of our actions will only start to be seen after we completed the actions we have started to progress in 2023/24 to deliver our Business Plan.



The recent Edinburgh Partnership Survey showed that residents have a positive experience of living in Edinburgh and in their neighbourhood. Satisfaction with their neighbourhood was 91%, compared to 89% in the 2018 Edinburgh People Survey.

The most important factors influencing satisfaction with their neighbourhood were, the cleanliness of the neighbourhood, management of antisocial behaviour and parks and green / blue spaces.

Results from the Scottish Household Survey (run by the Scottish Government) show that satisfaction with libraries in Edinburgh is consistently high at around 79%. This is significantly higher than the Scottish average (71%) and the Family Group average (74.1%) we benchmark against.



Grey - Monitoring only or awaiting target
Blue - awaiting end of year data

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

We have very ambitious plans in place to improve our existing council homes and to build new ones. Our revenue and capital budgets over the next 10 years will help generate significant investment in our homes. We are aiming to improve housing services; support tenants to sustain tenancies; build new social rented Council homes to meet housing need and to deliver the Scottish Government’s requirement to meet energy efficiency standards. Within this outcome there are four objectives each with their own milestones to track progress.

Objectives and Milestones	Status
Increase supply of affordable housing with an ambition to reach 25,000 new affordable homes	
Develop the SHIP 2024-2029 for approval	Completed
Develop and deliver the AHSP for 2024/25	Completed
Develop a report on the grant funding strategy for Edinburgh remaining part of TMDf or returning to the SHIF programme	Completed
Deliver efficient regulation of short term lets to increase access to housing	
Planning guidance for short term lets regulation scheme implemented	Completed
Approach for determining licence applications and enforcement is implemented	Completed
Business cases for the resources for determining applications and enforcement are approved	In progress – on track
Deliver improvements to the council housing repairs service, increase tenant satisfaction, and improve operational efficiency	
Improved reporting arrangements for reporting repairs in place	Completed
Improved workflow management technology implemented	In Progress – off track
Continue to invest in ensuring that all Council owned homes will be brought up to climate-ready and modern standards so all our tenants have a warm, safe and secure home	
Whole House Retrofit pilot programme across 10 pilot areas delivered in full	In progress – on track
Design & development of improvement works programme for high rise stock	Completed

Key achievements in 2023/24 in delivering this outcome:

1. We have purchased 66 homes to be let to Ukrainian families for up to three years.
2. Our pilot project for warmer homes in Wester Hailes has seen over 900 homes made more energy efficient, benefiting over 670 council tenants and 230 private residents with lower energy bills and reducing their energy consumption.
3. We have implemented our short term let regulation enforcement approach and made almost 3,000 proactive visits.

Increase supply of affordable housing with an ambition to reach 25,000 new affordable homes.

We face unprecedented pressures to meet the housing needs of the people of Edinburgh and we declared a Housing Emergency in November 2023. The emergency recognises the need for a partnership between the Scottish Government and us to deliver sufficient, long term resourcing for homelessness, new build and acquisitions.

Whilst we have ambitions to deliver 25,000 homes in the next 10 years, the latest Housing Need and Demand Assessment 3 shows that demand may increase to 52,000 homes by 2040. Our [Strategic Housing Investment Plan](#) (SHIP) was agreed at Housing, Homelessness and Fair Work Committee on 5 December 2023. This SHIP outlined a potential 5 year pipeline of affordable housing delivery (based on assumptions at that time). However, it also highlighted a grant funding shortfall of around £665M. We requested an additional £10M for 2024/25 in grant funding for affordable homes above Resource Planning Assumptions for 2023/24 from the Scottish Government. However no additional funding was added to support the main Affordable Housing Supply Programme. Substantial grant funding shortfalls have been reported to Scottish Government through the annual SHIP since 2017 and we continue to press the Scottish Government to increase the amount of funding made available to the city.

A total of £7.6M was added to the Transfer of Management Development Fund budget in 2023/24 to support the purchase of homes for Ukrainian Families. This has helped us purchase 66 homes to be let to Ukrainian families for up to three years, in line with current visa requirements. After that these homes will be added to our housing stock.

We continue to work with our partners to maximise the delivery of new affordable homes. Representatives of the Edinburgh Affordable Housing Partnership (EAHP) have been meeting with senior Council officers, the Housing Convenor and the Council Leader and they are developing “Our Commitments for Edinburgh” to strengthen the partnership and set joint goals for increasing the supply of affordable housing in the city.

Council approved a rent strategy (7% for 10 years) that seeks to deliver the pre-COVID 19 investment plan and ensure the Housing Revenue Account (HRA) remains in a healthy financial position. A collection of workstreams under the Housing Emergency Action Plan are being developed to support the sustainable delivery of a Council housebuilding programme into the future.

Deliver efficient regulation of short term lets to increase access to housing.

The Edinburgh Short-term Let Control Area came into force on 5 September 2022, allowing us to control the number of properties that change use from residential properties to short-term lets under planning regulations. We set out our approach to [Short Term Let \(STL\) enforcement](#) in a report to Regulatory Committee on 2 October 2023 covering both licenced and unlicenced STLs. Our enforcement approach is to engage, educate, encourage and take appropriate enforcement action where required. We have committed to reviewing this within 12 months of implementation. Since implementation of the Short-term Let Control Area:

- There have been 2,945 proactive visits carried out. In the first instance to identify unlicensed short term lets.
- A business case for an additional six Private Rented Sector Enforcement Officers in relation to STLs has been approved.
- Recruitment into the Planning service is ongoing.

- We are considering the purchase of additional IT equipment to enable mobile working devices to increase efficiency.

The updated Planning Guidance for Businesses was approved in January 2024. This guidance is to help businesses when preparing applications to change the use of a property or carry out alterations to business premises. It takes in to account the judicial review that took place in 2023. The review concluded that each application must be assessed on its own merit rather than the standard conclusion that properties being used for short-term secondary let purposes had a material change of use and thereby required planning permission. This is likely to result in it taking longer to determine applications and opens up the potential for more appeals. Planning committee have requested a future report on potential further updates required to the guidance, and we will report back in Autumn 2024.

Deliver improvements to the council housing repairs service, increase tenant satisfaction, and improve operational efficiency.

The Housing Service Improvement Plan, which is reported six monthly to Housing, Homelessness and Fair Work Committee encompasses a number of projects that aim for:

- Digital improvements to the housing service.
- Improvements to tenant engagement and customer service.
- Neighbourhood management environmental improvements.
- Improvements to voids management and approach to tackling dampness.
- Reducing costs.
- Developing staff and leadership skills.

We have increased the ways in which people can report issues with their Council tenancy. Tenants can now use an app to request a repair or schedule their appointment for single trade repairs.

There have also been a number of developments to the Total Mobile system (used to track repairs) in the last 12 months, including:

- Improvements to the Gas Safety Record form.
- A solution to reduce the number of completions being recorded with £0 values and improving the quality of data.
- An automated solution to support the “force of law” process in gas servicing.
- A temporary solution to better identify and record jobs which were not completed “right first time”.

Two larger projects planned to be completed in 2023/24 have been delayed due to resource availability. They are now planned to be delivered in 2024/25. They are:

- Improvements to management of empty homes through the repairs process through the digital solution “Connect” which is the next iteration of Total Mobile.
- An automated solution to replace the current paper-based process that provides the out-of-hours emergency repairs service.

Continue to invest in ensuring that all Council owned homes will be brought up to climate-ready and modern standards, so all our tenants have a warm, safe and secure home.

Our Housing Revenue Account (HRA) Budget Strategy 2024/24 – 2028/29 commits us to developing a Whole House Retrofit (WHR) delivery programme. This programme will set out how we are retrofitting social housing across the city to the highest energy standards. This will reduce energy demand and tackle fuel poverty whilst also supporting climate justice. Current projects we are already progressing:

- High-rise WHR projects with Inchmickery and Oxcars Court, and Craigmillar and Peffermill Court are at various pre-construction stages for site start. Resident engagement has started on Cables Wynd House and Linksvie for next phase in 2024/25.
- Low-rise WHR area-based schemes are being progressed in Magdalene, Bingham and Christians Phases 1 to 3, Muirhouse and Crewe Road North for delivery in 2023/24. Resident engagement has started on Magdalene, Bingham and Christians Phases 2 to 6 for delivery in 2024/25.

Alongside the work to improve the energy efficiency of buildings, Health and Safety elemental improvements are also taking place. This includes Lift Replacement, Fire Door replacement, Cold water storage replacement, CCTV upgrades and cladding replacement. This is happening in nearly all our High Rise blocks.

The Multi Tenure Improvement Service will complete upgrades to 1,300 homes in the pilot area of Murrayburn, Dumbryden and Hailesland by the end of 2024. Resident engagement has commenced in the next area-based scheme in Lochend and Restalrig for delivery starting in 2024/25.

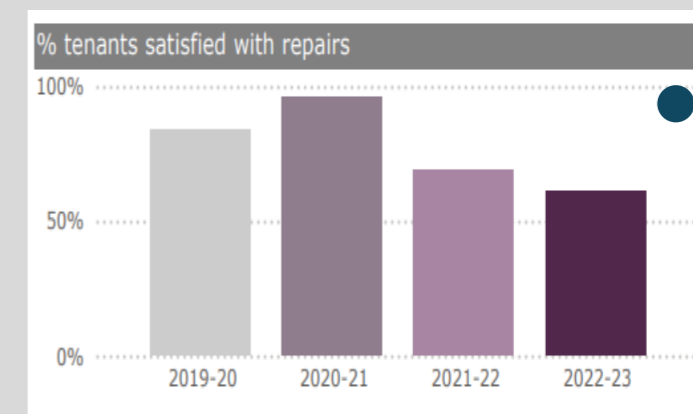
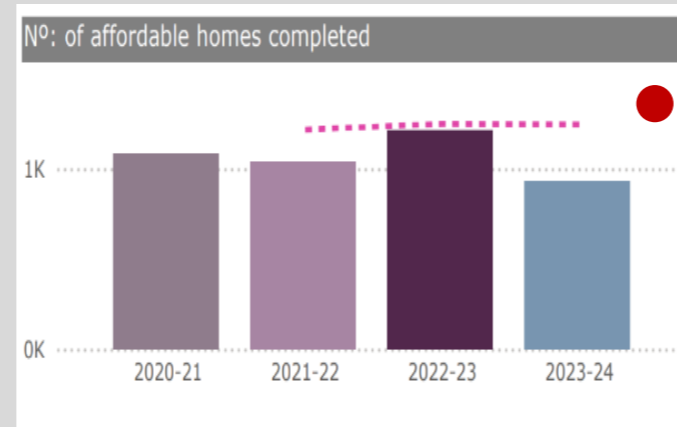
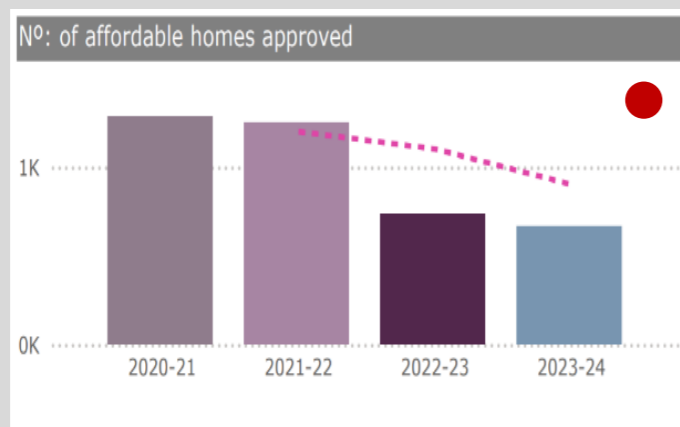
In 2023/24, the Scottish Government launched its consultation on a Social Housing Net Zero Standard that will replace the Energy Efficiency Standard for Social Housing 2 (EESH2). This may change the energy efficiency standard we must achieve for our properties in future. The consultation followed the Zero Emissions Social Housing Taskforce report which recommended the acceleration of the review of EESH2 to establish a new standard that matched the wider net zero ambition, and to provide much needed clarity for social landlords to guide retrofit and investment planning.

Key Performance Indicators

We have identified three key performance indicators that we expect to impact/improve in the medium term, as a result of completing actions and milestones. Where possible these measures have been given an annual target to track progress.

We had expected to report on the “Percentage of Council Homes that meet the Energy Efficiency Standard for Social Housing 2 (EESH2)”. However this is no longer available as it is being replaced with a new net zero standard, set by the Scottish Government. The next progress report will include details of the new measure(s).

For many of these measures, the impacts of our actions will only start to be seen after we completed the actions we have started to progress in 2023/24 to deliver our Business Plan.



Red - Performance is behind target by more than 5%

Blue - awaiting end of year data

Affordable house approvals in 2023/24 were 668, which is lower than the estimate outlined in the Strategic Housing Investment Plan 2024–29 (SHIP).

Affordable housing completions in 2023/24 were 934, which is lower than the revised estimate outlined in the SHIP 2024-29.

Improving the repairs service is a key priority for housing services as can be shown by the reduction in tenants satisfied with the service they have received. We are planning a new tenants survey in 2024 to get more up to date results following the improvements we have made to the service in the last 2 years.

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

We remain focused on raising attainment and improving outcomes for all children and young people and we track pupils' achievements throughout their school years. Children from our most deprived communities were affected most by the impact of COVID-19 restrictions and we remain committed to ensuring inclusive education for all. We are investing in new and existing schools as it is projected that by 2030 the number of pupils in our primary and secondary schools will increase by 9%. Within this outcome there are five objectives each with their own milestones to track progress

Objectives and Milestones	Status
Deliver inclusive education that supports children to develop a love of learning and go on to positive destinations	
Delivery of 23/24 actions to implement and embed Poverty Related Attainment Gap strategy	In progress – on track
Deliver community based support that builds resilience	
Proof of concept developed in two learning communities of an integrated service model	In progress – on track
Invest in actions we know work to improve equity and reduce the cost of the school day	
2023 -24 academic year milestone - 40% of senior leaders, 20% teachers will, 5% Pupil Support Assistants will have completed Leadership for Equity training	In progress – on track
Procurement framework for third party spend in place to ensure supports are in place with best value	In progress – on track
Develop a workforce that feel part of a team and are supported and challenged to continuously improve	
60% of teachers will have demonstrated increased skills in the Teachers' Charter	In progress – on track
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.	
Delivery of capital programme investment - annual update	Completed

The key achievements in 2023/24 in delivering this outcome:

1. The Sean Connery Dyslexia initiative programme is in its 1st year. 15 primaries and 2 secondary schools have developed staff skills to improve support for children and young people with dyslexia and literacy difficulties. So far 215 pupils have benefited so far with significant improvement in their literacy skills.
2. We are continuing to expand the learning options available for young people and so improve their outcomes. We had 72 S3 and S4 young people, who had missed out on education, accessing flexible curriculums. We also had 35 S3 and S4 young people access learning through our Virtual Learning Environment.
3. The Craigroyston attendance project pilot is now in its second year of sharing good practice and consistency of approach across the Learning Community which has led to improved school attendance.
4. The Positive Education Fund has been used to Pupil Support Officers (PSOs) to support attendance. This is having a positive impact within 66 primary schools and 22 secondary schools employing staff who support early intervention and tackling barriers to school attendance.

Deliver inclusive education that supports children to develop a love of learning and go on to positive destinations.

We are working on a number of initiatives across primary, secondary and Additional Support for Learning (ASL) schools to achieve our goals of raising attainment, reducing inequality and making sure all children can achieve their potential. Progress over the last year includes:

- We have had 72, S3 and S4 young people who had missed out on education accessing flexible curriculums. We also had 35, S3 and S4 young people access learning through our Virtual Learning Environment. These young people accessed a range of opportunities and qualifications including work experience, apprenticeships, National (Nat) 2-5 and higher qualifications.
- The recognition of ASL Forest School as an assessment centre will enable our secondary helpers through the equivalent of a Nat 3, 4 or 5 in Forest and Outdoor Learning. We are also exploring how we enable care experienced school leavers to access apprenticeships and currently have 2 volunteers.
- 16 two year Foundation Apprenticeships (FA) in Software Development are in progress.
- We have set up Communities of Practice frameworks for all secondary Depute Head Teachers to design with partners a senior phase offer based on labour market intelligence. Our partnership working with Edinburgh College to deliver more FAs is central to this work.
- The Craigroyston attendance project group has started to look at incorporating Early Years settings into their work. Parental engagement and capturing learner voice is underway across all schools in the pilot with interviews being conducted by Curriculum Leaders. We are currently analysing the interview transcripts. Effective partnership working to support school attendance is being developed through team around the learning community approach. A Senior Development Officer for Attendance has been appointed and is engaging with and supporting this pilot. They have responsibility for a review of our attendance policy and associated guidance to ensure we use consistent approaches and partnership working to maximise school attendance.
- We are striving to achieve a reduction in the attendance gap over the next 3 years of 1.6% in Primary and 2.8% in Secondary. This will enable us to ensure that attendance in each sector is above 90%. A Senior Development Officer to strategically support this work has been appointed.
- Establishing a network of PSOs who will work alongside the Education Psychology service to facilitate a research project reviewing effective practice around supporting young people to attend school. They will also devise a community platform where PSOs can collaborate and learn from each other, to support and build on skills and practice.
- A staged intervention model to address barriers to attendance at an earlier point is being developed as part of the new Maximising Attendance Policy.
- A review of the Education Welfare service has taken place and a proposed service redesign to be integrated into the Inclusion Review is in progress.
- There has been work completed on the school's management information system (SEEMIS) to provide clearer guidance on attendance coding, supplemented with custom reports and crib sheets being created for schools. This is supporting consistency in how schools record attendance and their ability to monitor and track allowing them to target interventions including gap attendance. Colleagues have been utilising the online Attendance Network for further support with this.

Achievement of Curriculum for Excellence Levels (ACEL) attainment predictions were submitted on 28 March 2024. At this stage of analysis, we have identified schools who have attainment data of < 75% in one or more

aspect. Meetings have been held between the Head of Education or Quality Improvement Managers with the Head Teacher to agree actions to secure improvements.

Deliver community based support that builds resilience.

We are developing new approaches to ensure children have access to the support they need, and that available funding is spent in the most effective way. This includes:

- A community consultation in test sites is currently being implemented by us and Voluntary Sector organisations, and feedback will be synthesised by Youth Link Scotland.
- A plan to train all equity staff in welfare advice and referral services is in progress.
- The procurement framework for Accredited Pathways and Certified Counselling went live in April 2024. Feedback from the consultation will feed into planning meetings with Head Teachers in the two test learning communities.

Invest in actions we know work to improve equity and reduce the cost of the school day.

We are implementing Edinburgh's Pupil Equity Framework and are currently revising the Making Education Equal for All document. We plan for an updated version to be a good practice guide for schools to help reduce the cost of the school day. Key areas of focus include learning and resources, removing financial barriers for families and reducing stigma.

A revised Finance for Equity Planning Template was issued to schools to use in session 2023-24 to ensure baseline data and measurable outcomes are included in planning. The Senior Development Officer (SDO) for equity is auditing PEF plans to ensure funds are being targeted at young people in poverty. Targeted support will be provided to schools, by the SDO and Attainment Advisor, to maximise spending and support with planning.

Our comprehensive professional learning programme, "Leadership for Equity", is in its third year of delivery. The programme continues to be delivered to multiple cohorts of Senior Leaders, Middle Leaders and Teachers. All newly appointed Head Teachers are required to attend the training. There is a particular focus on Day 1 on social justice and the ethos, practices and approaches required in schools to reduce stigma and close the poverty-related attainment gap.

Develop a workforce that feel part of a team and are supported and challenged to continuously improve.

We continually look to improve the skills of educators, support staff and Early Years Practitioners. High-quality live and self-led professional learning on all aspects of the Teachers' Charter are part of our core professional learning offer. This school session we have had over 1,600 teachers participate in one of the four aspects of the training. A selection of PSA training remains in the early stage of development and will be taken forward as part of the suite of Professional Charters included as a priority in the Education Improvement Plan 2024-27. More modules will continue to be added over time.

A research informed approach is promoted through Leadership for Equity and the suite of training connected to a play approach to learning. Additionally, presentations from Edinburgh headteachers at Primary and Secondary Headteacher meetings model and promote the leadership of this to peer headteachers.

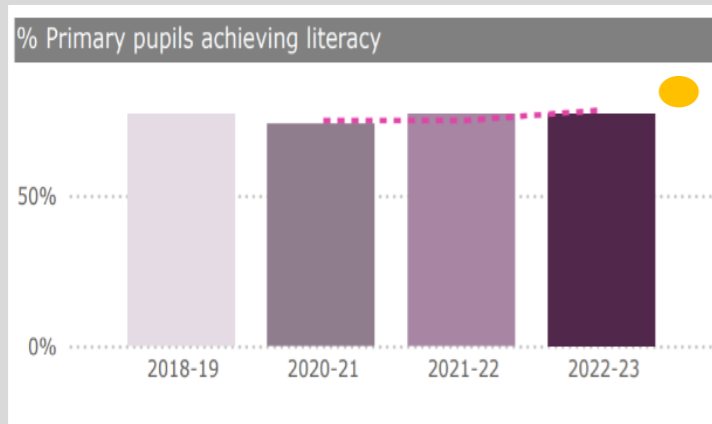
Invest through our capital programme to ensure that our learning estate targeted to areas of deprivation and areas of new demand due to city growth.

Our long term capital strategy is committed to spending close to £300M on Wave 4 schools, £104M on new schools and extensions, as well as £205M on asset management works and retrofitting. Projects currently funded in the Capital Investment Programme are being progressed and this is updated annually. New governance has been established to consider business cases for property projects currently not funded in the Programme. A Learning Estate Review is to be progressed to identify future capital investment requirements, under the guidance of the newly established Capital Investment Board.

Key Performance Indicators

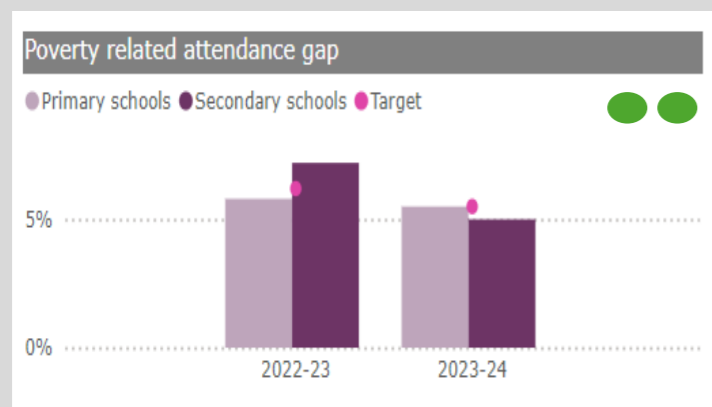
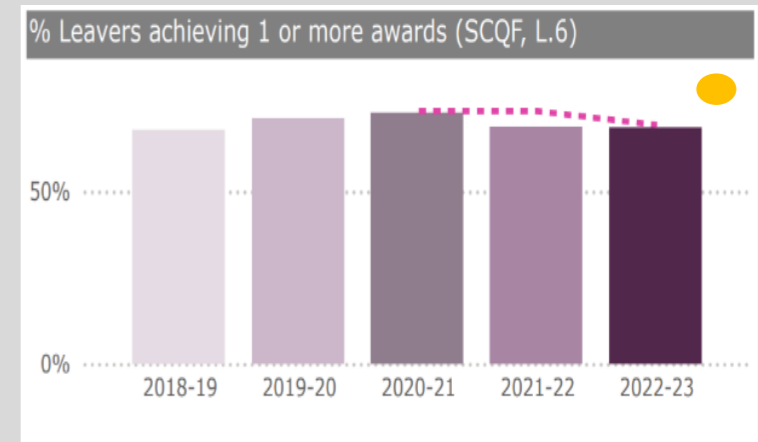
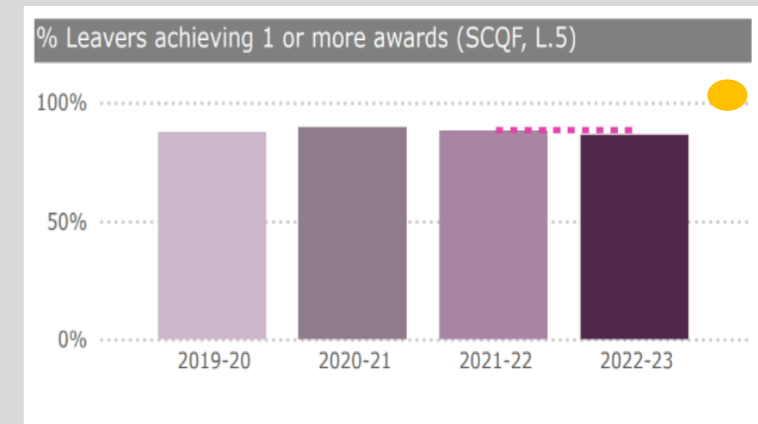
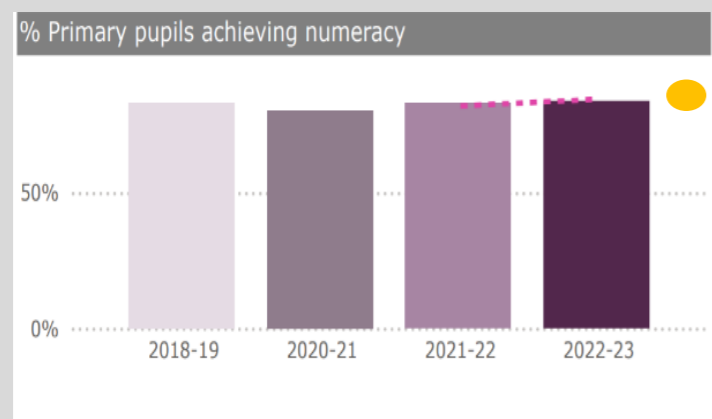
We have identified seven key performance indicators that we expect to impact/improve in the medium term, as a result of completing actions and milestones. Where possible these measures have been given an annual target to track progress.

For many of these measures, the impacts of our actions will only start to be seen after we completed the actions we have started to progress in 2023/24 to deliver our Business Plan.



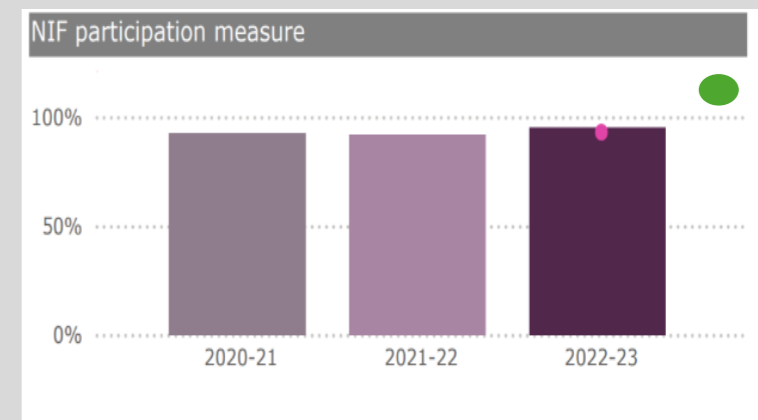
We continue to show gradual increases in both literacy and numeracy levels in Primary schools overall (combined (P1, P4 & P7) levels) between 2020/21 to 2022/23. Please note, assessments were not undertaken in the 2019-20 academic year due to COVID-19.

Intensified support to Priority Schools has resulted in improved outcomes in closing the poverty related attainment gap. 2022-23 data evidence shows that the gap is at its lowest level in the last five years for Numeracy and for each of the Literacy organisers (Reading, Writing, Listening & Talking) in P1 and P7. In P4 the Gap in Numeracy and each of the Literacy organisers has increased since 2021-22. Actions are targeted to improve outcomes for this cohort.



Due to changing assessment methods during and following the pandemic, secondary school performance is best compared in 2019/20 and 2022/23 (excluding 2020/21 and 2021/22, the COVID years).

The Annual Participation Measure which measures the percentage of 16–19-years-olds participating in education, training or employment has shown an improvement between 2021/22 and 2022/23. The extends to an improvement shown for young people in SIMD Quintile 1, with the gap the lowest it has been between Quintiles 1 and 5.



Green - Performance is on or ahead of target

Amber - Performance is behind target by 5% or less

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

Our City Mobility Plan sets out Edinburgh’s route to achieving sustainable and effective mobility across the city and into the wider region. We are aiming to deliver large projects whereby we can say what it means to be a truly sustainable city. Our vision is that Edinburgh will be connected by a safer and more inclusive net zero carbon transport system. This should deliver a healthier, thriving, fairer and compact capital city, with a higher quality of life for all residents. Within this outcome there are five objectives each with their own milestones to track progress.

Milestones	Status
Deliver agreed investment increases in active travel, street design, road safety and local mobility systems in alignment with City Mobility Plan commitments and related action plans.	
CMP programme delivery for 23/24	Completed
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.	
Develop plans to reduce public transport emissions for the council-owned public transport companies and align these with the city’s transport policies	In progress – on track
Public Transport Action Plan Actions for 23/24 complete	In progress – on track
Complete the Trams to Newhaven project and develop plans for further expansion of the network in alignment with City Mobility Plan commitments.	
Tram to Newhaven operational	Completed
Deliver the approved Low Emission Zone scheme	
Infrastructure required to monitor LEZ installed	Completed
Communications and engagement campaigns delivered	Completed
Increase the number of publicly accessible Electric Vehicle chargers and continue to invest in the transition of the Council fleet	
EV chargers at 10 on-street locations installed	Completed
EV infrastructure expansion plan agreed	In progress – on track
Costed council fleet replacement plan agreed	Completed

Key achievements in 2023/24 in delivering this outcome:

1. The new tram line to Newhaven opened in June 2023 with over 7 million tram trips recorded in the second half of 2023 compared with 3.4 million in the same period in 2022.
2. The City Centre West to East Link (CCWEL) was completed in March 2024 providing a safe and direct segregated route for walkers and cyclists through the heart of the city centre.
3. We installed the infrastructure and delivered a full communications campaign for the start of the Low Emission Zone which aims to restrict the most polluting vehicles from driving in the city centre, reducing pollution and benefiting people’s health.
4. We introduced the enforcement of pavement parking in January 2024, ensuring our pavements are accessible for all including people with mobility issues, parents and carers with pushchairs, and older people can move around the city safely and easily.

5. At Dalry primary school we introduced a new school zone offering increased walking, cycling and active travel and reducing traffic speed, congestion and pollution at the school gates.

Deliver agreed investment increases in active travel, street design, road safety and local mobility systems in alignment with City Mobility Plan commitments and related action plans.

The first [biennial review of the City Mobility Plan](#) (CMP) was reported to Transport and Environment Committee on 1 February 2024. This included Air Quality Action Plans and restyled ‘Delivering Actions - Supporting Information’ papers for active travel, public transport, road safety and parking to support the updated CMP.

Active Travel

Construction of the City Centre West to East Link (CCWEL) was completed in March 2024. The £23 million project stretches from Roseburn to Leith Walk. This route provides a safe and direct segregated path through the heart of the city centre. It’s a 3.6km bidirectional cycle route to better connect Roseburn with Leith Walk via Haymarket and the West End and significantly enhances the streets for those walking and wheeling. It is the first of its kind to be completed in Scotland. Further work is due to commence in April 2024 on major public realm improvements in Melville Crescent, previously descope from the CCWEL scheme, following the award of additional funding from Transport Scotland.

The Roseburn to Union Canal link is a £17 million active travel scheme that will transform public spaces along a route between Roseburn and the Union Canal. This scheme will create a green corridor and cycleway and bring disused areas back into community use. Construction of this is due to be completed in autumn 2024.

Our Future Streets

[Our Future Streets framework](#) was approved by Transport & Environment Committee in February 2024. The Framework seeks to ensure that limited space on the city’s streets is used to best effect. This is in line with the aims and objectives of the City Mobility Plan (CMP) which seeks to address the Climate and Nature Emergencies, through individual projects. The plan also sets out enhanced City Centre Transformation measures which aim to reallocate space away from general traffic and towards other ways of getting around. They would significantly shift the balance in favour of public transport, walking/wheeling and cycling for journeys to and across the city centre. Work has commenced on a plan for City Centre Operations when traffic access will reduce in the centre. Current best practice and innovation in urban logistics has been reviewed with Stage 1 completed in December 2023. Stage 2 seeks to further investigate the suitability and viability of potential solutions proposed to support the transition towards a largely car-free city centre, as well as developing a suite of more detailed implementation strategies.

Road Safety

Work is ongoing to create a delivery plan for road safety measures across the city. This includes the introduction of speed reduction measures through reviewing major junctions, school travel and pedestrian crossings. We are reviewing the 40 most challenging junctions in Edinburgh with the long term aim of making them work better for people walking, wheeling and cycling. The consultant scope for the Major Junction review will be prepared by the Road Safety team.

We will continue to invest in our Pedestrian Crossing Programme as well as looking at a new pedestrian crossing framework approach to improve pedestrian safety across the city. We have programmes in place to engage with our young road users within our primary schools and offer schools support in introducing road safety education for young children and their parents or guardians. This engagement continues within

secondary schools targeting key year groups and risk factors. We engage with school children, parents, guardians, and school staff to identify barriers to walking and wheeling to school through the School Travel Plans process. Our planned reviews will identify infrastructure improvements to ensure children, parents and guardians have a safe, accessible route to walk and wheel to school.

Green Blue Travel Network

A project has been initiated to better connect 'green' and 'blue' spaces across the city to help to reduce risks from flooding and pollution. This project will also make sure people can move around Edinburgh in safe, beautiful greenspaces. We have mapped out all of Edinburgh's 'green' and 'blue' spaces. This mapping helps us to identify where in Edinburgh connecting 'green' and 'blue' spaces would help to reduce risks from all types of flooding, high pollution levels, high temperatures and loss of nature and wildlife.

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.

Lothian Buses announced their strategy to decarbonise their fleets and infrastructure in 2023 with the aim of delivering a significant switch from conventional diesel to zero emission vehicles. The fleet replacement strand of the strategy sets out significant investment committed to the purchase of new double deck electric vehicles together with the required infrastructure for Lothian's Central and Marine depots.

Our public and accessible transport action plan recognises how essential it is to the city to have safe, affordable and accessible public transport. In 2023/24 we sought to improve services in West Edinburgh by amending some existing routes and including a new connection to Cramond. We have also improved the Bus Tracker system with all 330 screens within Edinburgh replaced. There are now 15 operators using the new Travel Tracker System to show departure information across the region. Operators using the system continue to show high levels of accuracy for their real time departure information on screens across the region. We will continue to provide them with the help required to maintain a consistently high level of real time information.

Complete the Trams to Newhaven project and develop plans for further expansion of the network in alignment with City Mobility Plan commitments.

Passenger services on the new tram route to Newhaven commenced in June 2023. The route, which had been under construction since November 2019, was delivered within the £207.3 million budget, meeting the scheduled completion date set for spring 2023. Over recent months rigorous testing to ensure the newly constructed line, software and signals work effectively and safely has included running trams at half and full speed and eventually to timetable, work to integrate signalling and interface with Edinburgh Trams' control centre and driver familiarisation.

A programme of snagging and defect resolution is underway along the route, which includes the cycleway on Leith Walk. Soft landscaping, including the planting of trees and grass, took place during November 2023 as part of the planting season. This includes trees and shrubs being planted in planters on Leith Walk and Constitution Street. A handover plan has been produced to facilitate the handover of the tram asset to Edinburgh Trams in a way which provides continuity from project delivery into successful asset ownership and management. Our project team are continuing to support the execution of the contracts and defect resolution.

In total, 872 contractual defects were raised on the project, of which 69 remain open. In total, 651 have been corrected and 152 have been accepted with a commercial resolution pending.

At the [Transport and Environment Committee on 1 February 2024](#) approval was given for consultation to begin on the strategic business case for taking the trams from Granton to the Royal Infirmary of Edinburgh and the Bioquarter and beyond. The committee have requested that the consultation includes the following areas:

- present objectively the pros and cons of both the Roseburn and Orchard Brae routes.
- provide objective analysis of the potential to install a high-quality walking and cycling route alongside the tramline on the Roseburn Path.
- carry out market research to understand what a demographically representative sample of Edinburgh residents feel about the plans.
- the potential to protect and enhance the local ecological network as part of either tram route.

Work is underway on what the consultation will look like and what channels will be used to gather views.

Deliver the approved Low Emission Zone scheme.

We have made changes to some streets to help people plan their journeys as we enforce the low emission zone (LEZ) from 1 June 2024. Layout and signals changes will take place around the LEZ boundary, with the most significant changes occurring in Morrison Street. Signage was installed at the end of 2023 and this includes temporary plates to indicate when LEZ enforcement will begin. Automatic Number Plate Recognition cameras were installed from early 2024 and a mobile enforcement vehicle will be active from 1 June 2024 to further support comprehensive enforcement. The Vehicle certification process, which is outwith our control, may result in slight delay to operating mobile enforcement.

Increase the number of publicly accessible Electric Vehicle (EV) chargers and continue to invest in the transition of the Council fleet.

We are leading on a programme for the proposed route to market for EV Charging facilities and are developing a long term strategy for the continued roll out and management for future EV charging facilities. We are engaging with our neighbouring Local Authorities and seeking support from external organisations to support the development of the strategy and associated documents. In the last three years, the EV Programme has delivered 140 chargers serving more than 250 charging bays, many of which are sited at on-street locations. This includes:

- 40 charging units serving 69 charging bays have been installed across the Hermiston and Ingliston park and ride sites.
- 41 new charging units, serving 72 charging bays have been delivered at 10 on-street locations, including within the World Heritage Site.
- 36 chargers serving 72 charging bays have recently been installed at 35 on-street locations for exclusive use by car club vehicles.

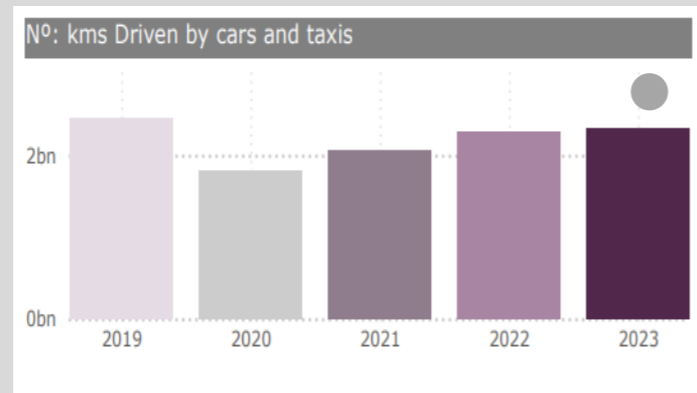
[Our EV charging](#) webpage provides a range of information and guidance (including maximum stay periods and tariffs) and a video that was developed to guide new or inexperienced users in how to operate the new chargers.

The Finance and Resources Committee approved £51.6 million of prudential borrowing to improve our fleet, with an emphasis on ensuring compliance with the Low Emission Zone. The decision to focus on replacing the 282 vehicles that do not comply with the LEZ will mean that it is not possible to deliver our milestone of 100% electrification of the Council car and van fleet by end of 2024. At the time of the LEZ enforcement starting in June 2024 there will be 41 non-compliant vehicles (3.5% of the total fleet) which have replacements ordered but their delivery dates are after this date. Hire vehicles are required to ensure business continuity including 14 welfare buses in Community Transport. It is anticipated all the new welfare buses will have been delivered by September 2024. There are a further 35 non-complaint vehicles, but these are not required to enter the city centre. They will be replaced as part of the replacement programme, but their procurement is not being prioritised.

Key Performance Indicator

We have identified one key performance indicator that we expect to impact/improve in the medium term, as a result of completing actions and milestones. Where possible these measures have been given an annual target to track progress.

For many of these measures, the impacts of our actions will only start to be seen after we completed the actions we have started to progress in 2023/24 to deliver our Business Plan.



1

Grey - Monitoring only or awaiting target

There has been a 12% 'rebound' in carbon emissions in Edinburgh from 2020 to 2021, following a 15% drop in 2020 due to the COVID-19 pandemic and this is predominantly from the transport sector as pandemic restrictions were lifted between 2020 and 2021.

According to the Department for Transport, around 80% of vehicle mileage in Edinburgh comes from cars and taxis, and the latest figures show that mileage for cars (including taxis) is at 95% of pre-pandemic levels. We have set an ambitious target to reduce car kms by 30% by 2030.

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

We declared climate and nature emergencies as we recognise that we need to take bold and immediate action at the speed and scale necessary. We know we need to better understand and appreciate the natural environment in our city as they become even more important. We are highlighting the need for transformational change in how we value and invest in the recovery of nature from decades of decline. We are pioneering a climate-conscious place to live in Granton Waterfront with 3,500 net zero carbon homes planned in a low-carbon community which will reduce fuel bills and running costs. Within this outcome there are four objectives each with their own milestones to track progress.

Objectives and Milestones	Status
Develop a new Adaptation plan to climate proof our infrastructure, communities, business and the natural and built environment	
Water Management Vision developed and agreed	Completed
Vision for Nature for Edinburgh developed and agreed	In Progress – off track
Delivery of Edinburgh Biodiversity Action Plan, Edinburgh Nature Network and Green Blue Network in 23/24	In Progress – on track
Create new publicly accessible open space and biodiverse green space within the Granton development working towards a ground-breaking coastal park	
Accessible open space created and open to the public outside Granton Station building.	Completed
Accessible open space created and open to the public at 20 West Shore Road	In progress – off track
Western villages infrastructure projects have commenced	In progress – on track
Deliver final business cases for approval to begin construction of the first phase of climate ready regeneration in Granton, the BioQuarter and West Edinburgh	
West Edinburgh Transport infrastructure programme Outline Business Case approved	Completed
Plot D1 development completed - 75 affordable net zero homes available for occupation.	In progress – off track
Western Villages partially complete - 180 affordable net zero homes available for occupation.	In progress – off track
Final Business Case for Granton regeneration (phase 1) approved	In progress – off track
BioQuarter procurement completed	Completed
Develop a city-wide heat and energy masterplan including plans to expand renewable energy generation in the city	
Local Heat and Energy Efficiency Strategy (LHEES) developed	Completed
Development of a regional energy masterplan	In progress – off track
Next tranche of Solar PV installation completed	Completed
Outline Business case for Granton heat network approved	Completed

Key achievements in 2023/24 in delivering this outcome:

1. The public square outside of the Granton Station building is now open and available for public use.
2. Through the Million Tree City initiative we have seen a net increase of 55,469 trees planted so far and 22% of the 2030 target.

3. The City of Edinburgh has claimed the top spot in Scotland on climate action and joint 4th overall in the UK. We scored highest in the sections for ‘collaboration and engagement’, ‘planning and land use’ and ‘waste reduction & food’.
4. Through participatory budgeting we awarded a total of £140,000 to community and voluntary groups to put in place projects related to climate change.

Develop a new Adaptation plan to climate proof our infrastructure, communities, business and the natural and built environment.

Edinburgh’s 2030 Climate Strategy placed a renewed focus on adapting the city to the effects of climate change. The Edinburgh Adapts Partnership has led this work on behalf of the city and has developed the Climate Ready Edinburgh (CRE) plan 2024-2030. Following approval a 12 week public consultation will be held. The CRE plan identifies the short, medium and long-term actions that need to be taken to adapt the city.

The draft Plan has 8 priority themes:

- Planning and the built environment
- Water management and resilience
- Coastal adaptation
- Sustainable transport
- Safeguarding and enhancing our natural environment
- Strong, healthy community and economy
- Building understanding of climate risk
- Governance and risk

The Edinburgh Biodiversity Action Plan programme has been delivered across the city in 2023/34. We have a number of projects underway aiming to increase resilience in our natural environment. Edinburgh’s most important places for nature continue to be managed and improved by our Natural Heritage Service and Historic Environment Scotland Ranger Service. These include Holyrood Park, 8 Local Nature Reserves and the Pentland Hills Regional Park. Activities undertaken include habitat management, habitat creation, priority species monitoring and conservation, community and volunteer engagement. New equipment was secured through the Nature Restoration Fund to improve habitat management in Local Nature Reserves and the Pentlands. In one example of habitat creation, Bonaly Country Park benefitted from 1,800 new native trees to create a mosaic of habitats and woodland network. More information is available in the 2023 annual delivery report www.edinburgh.gov.uk/biodiversity.

Within the Climate Ready Craighleith project, we are delivering a number of Green Blue Neighbourhood projects. Construction is commencing to create Rain Gardens at Orchard Park in August 2024. Also, Easter Drylaw Park and the Inverleith Corridor have concept plans drawn up and a bid submitted to Sustrans for funding for the detailed design phase to support raising the capital required.

Under the Linking Leith Park project, which is part of the Nature Network programme, we have concept designs for 6 small parks in the Leith area to improve them for nature and people. Some schemes also include Green Blue Neighbourhood interventions with the inclusion of Rain Gardens. We are waiting on a decision from Sustrans for funding to progress to detailed designs, except for Keddie Gardens which we are taking forward to construction in 2024/25.

We are looking to upscale the Linking Leith Parks project Edinburgh-wide by applying for funding for the development phase to start in 2024. We are also changing how we manage our estate for nature in 2024,

trailing new methods of grassland management across housing land to continue the work of the Living Landscape Programme. Work is ongoing on developing the cities Vision for Nature and further resources are being secured to now deliver this after Summer 2024.

Create new publicly accessible open space and biodiverse green space within the Granton development working towards a ground-breaking coastal park.

The Granton Station public square is now complete and open for public use. We are currently working on a protocol to allow the space to be let for one off community events and for commercial letting opportunities. The project at 20 West Shore Road is being delivered by Edinburgh Palette, the sitting tenant, and is currently under construction, with the public space now due to be open in Summer 2024. The upgrade to the building is now complete which has allowed the sub-tenant to begin the upgrade works to the accessible open space area.

The Granton Gasholder project is now under construction with the restoration of the gas holder frame taking place first and then creation of the green space within after. This is progressing well and the contractor has managed to recover some time. The completion date is now projected to be November 2024, which is an improvement on the previous January 2025 delayed end date. The restoration of the frame is due to complete in July 2024 with the construction of the public park within the gas holder frame being delivered from August 2024 to November 2024.

At Western Villages the improvements include:

- a fully segregated cycle route,
- improved pedestrian facilities, including new footways and pedestrian connections
- landscaping improvements including street trees and rain gardens.

The works will also include a significant upgrade to the boundary of Forthquarter Park with West Shore Road including the removal of the current boundary fence and improved landscaping. Initial phases of construction are largely complete with only snagging work currently ongoing and an inspection expected by the end of August 2024, where upon agreement, these sections of the active travel route will be opened to the public. The final section of the active travel route will be completed alongside the development in winter 2024/25.

Deliver final business cases for approval to begin construction of the first phase of climate ready regeneration in Granton, the BioQuarter and West Edinburgh.

Granton

Both Western Villages and D1 have progressed well but timescales for the completion of homes have been pushed out by a quarter due to delays in legal sign off for the energy centre substation wayleaves and meter installation. Temporary power has allowed progress to remain on track but first handovers on both sites have been delayed to summer 2024 from spring 2024. D1 will be fully occupied by the end of summer 2024. Western Villages will be fully complete by summer 2025. Silverlea has started on site with enabling and infrastructure works underway. The main construction works will begin in summer 2024.

The design development stage of the first phase at Granton has progressed but faced some delays due to ensuring a finalised masterplan design that is both cost effective and deliverable. The planning application is

due to be submitted at the end of May 2024 which puts the timescales for securing statutory consents and Final Business Case back from winter 2024 to spring 2025. Work continues to secure government funding to close the viability gap on phase 1 allowing the project to commence to the delivery stage in summer 2025.

West Edinburgh

On 1 February 2024, Transport and Environment Committee approved an [Outline Business Case](#) for the delivery of Bus Priority and Active Travel improvements along A8/A89 corridor between Broxburn and Maybury. The estimated cost to deliver the full scope of all potential measures identified at this stage in the programme is £72.3M. A phasing exercise has been completed to assess which measures will have the greatest immediate impact and which can be delivered in later tranches. We are also considering how to align these measures with the planned development set out in the West Edinburgh Placemaking Framework & Strategic Masterplan.

Bio-Quarter

We have chosen our private sector partner for the BioQuarter to help deliver a £1BN health innovation district which will create jobs, homes, and a community for thousands of people in Edinburgh. Discussions are underway on what projects can be progressed with the funding available, such as the creation of a heat network.

Develop a city-wide heat and energy masterplan including plans to expand renewable energy generation in the city.

[The Edinburgh Local Heat and Energy Efficiency Strategy \(LHEES\) and Delivery Plan](#) was approved at the Policy and Sustainability Committee in December 2023. The strategy is a long-term plan for decarbonising heat in buildings and improving energy efficiency city-wide. It covers all buildings in Edinburgh, not just the Council's estate. The City Heat & Energy Efficiency Board has the remit of developing joint investment and heat masterplans for Edinburgh and the Edinburgh Climate Change Institute is mapping the investment plans of all members of the Board. The LHEES relates to heat only and its scope does not cover electricity or other forms of energy.

Building upon the LHEES, work is underway to scope out the development of heat networks across Edinburgh. This includes considering the optimal route for a spinal distribution pipe and looking at potential heat sources in and around Edinburgh.

The LHEES Delivery Plan includes the ongoing work to consider the feasibility of establishing a number of Heat Networks. An initial proposal has been received from Midlothian Energy Limited for the South East of Edinburgh. Council buildings in the area that could connect to the heat network have been identified and some initial survey work is underway to consider the scope for connection.

Initial work has been undertaken by the Net Zero Edinburgh Leadership board to map investment opportunities and this is now underpinning Edinburgh and South East Scotland Regions aim to develop a regional energy masterplan to support large scale investment. The regional energy masterplan development aims to support a joined up approach to energy decarbonisation and development and this will be supported by the Edinburgh City Partnership, Edinburgh Climate Change Institution and SP Energy Networks. Securing funding from all the councils has been the biggest challenge and the group is now exploring using Shared Prosperity Funding to deliver this. Prior to this, there was no available funding to enable this to be taken forward which has led to delayed delivery, along with the new LHEES plans requested by the Scottish Government which were not

completed in all the regional councils until this year. Data from these plans will feed into a regional energy masterplan.

A Granton Waterfront Heat Network Outline Business Case was completed in March 2023 and proposes a heat network utilising sewer source heat pumps with proposed connections to include existing facilities in the area (and the new Council-led development at Granton Waterfront). The Outline Business Case concluded that the preferred route to delivering the heat network is a concession model. This is where we would enter into a 40-year design, build, operate, finance and maintain concession agreement with a private sector concessionaire. Following completion of the Outline Business Case the Granton Waterfront project team commenced the procurement of a concessionaire with the most economically advantageous tender to design, build, finance, operate and maintain the proposed low carbon heat network using a two-stage process. [Vattenfall were appointed as pre-development partner](#) following the procurement process and approval at Finance and Resources Committee in November 2024. Vattenfall's pre-development work has progressed well over the last five months resulting in the selection of a preferred technical solution. They will then move to finalise their financial model. Thereafter, a final business case will be presented in Spring 2025 seeking approval to enter in to a 40 year concession agreement with Vattenfall to design, build, operate, finance and maintain a heat network to serve the new development in Granton and existing anchor load buildings in its proximity.

Solar panels were fully installed on Bangholm Outdoor Centre in 2023/24. This has brought the installed solar photovoltaic capacity to 2.481 MW. This is below the indicative intermediary target that was set to achieve an increase of 4 MW in 2030, however the 2030 target remains achievable given that there are plans to install another 700 kW of solar PV. Investigation is underway into the potential for new canopy-based solar installations on Council-owned land.

Key Performance Indicator

Cities Biodiversity Index - Discussions are still ongoing on the best measures to monitor our response to the nature emergency and extra funding has been received to take this work forward.

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

Edinburgh is a world leading tourist destination, and its popularity has shown recovery from the COVID-19 pandemic, with substantial increases in the number of domestic and international visitors. However, as visitor arrivals increase, we are looking to reduce the burden on the environment, expand the offering across the city, contribute more to residents' quality of life. This is at the same time as trying to exceed the expectations of our visitors. We recognise the need to have services which support businesses to thrive and enable recovery from the pandemic. Within this outcome there are five objectives each with their own milestones to track progress.

Objectives and Milestones	Status
Ensure regulatory and planning services respond efficiently to business needs and support economic recovery	
Three Delivering Excellence projects completed as part of the Service Improvement Plan 2023-26	In progress – off track
Recruitment complete in Planning, Building Standards and Regulatory Services	Completed
Provide targeted support to help new and growing businesses thrive in the city	
New National Business Gateway model rolled out and integrated	Completed
Programme of service engagement activities promoting fair work and sustainability delivered	Completed
Deliver a world class cultural and visitor destination offer and enable all Edinburgh residents to access cultural experiences in their local area	
Tourism action plan agreed	Completed
New operating model agreed and implemented	Completed
Four Cultural strategy subgroup delivery plans approved	Completed
Cultural Venues Sustainability Plan approved	In Progress – on track
Ensure that Edinburgh is a welcoming and supportive city where creative and cultural practitioners can choose to develop their careers	
Establish review group and chair to forward plan roll out of recommendations	In progress – on track
Delivery of actions to progress Equality and Diversity Framework	In progress – on track
Development and networking opportunities for freelancers delivered with partners	Completed
Maximise opportunities to raise local income to provide additional resources to our strategic priorities	
VL Business case agreed	In progress – off track
WPL Business case for implementation agreed	Closed

Key achievements in 2023/24 in delivering this outcome:

1. We are the leading authority in Scotland on implementing a visitor levy with much of our scheme already researched and developed. This means we are well placed to formally consult on and finalise our plans, making it likely we'll become the first city in the UK to formally adopt a city-wide visitor levy.
2. We were named the [best place](#) in the UK outside of London to start a business and the most attractive region in the UK outside London for entrepreneurs. Here, 20.5% of high-growth businesses with known founder genders are female-founded, slightly higher than the national average of 17.8%.

3. We hosted an inaugural civic reception to recognise the UNESCO International Day for the Remembrance of the Slave Trade and its Abolition on 23 August 2023. The event was hosted by the Lord Provost Robert Aldridge and Council Leader Cammy Day and was attended by around 90 representatives from arts, heritage and community organisations.
4. Edinburgh was named the world's leading sustainable travel destination at the [2023 World Travel Awards](#), recognising the work being done through the Tourism Strategy and Forever Edinburgh to create a more sustainable and fairer visitor economy.
5. Our winter and summer festivals both showed large increases in visitor numbers and the bounce back from the COVID-19 pandemic. Footfall at the winter festival increased from 2.4M in 2022/23 to over 3M in 2023/24. The fringe festival recorded a 10% increase in tickets issued, increasing from 2.2M in 2022 to 2.4M in 2023.

Ensure regulatory and planning services respond efficiently to business needs and support economic recovery.

We have begun to develop a service improvement plan for Planning services. Initial scoping of projects relating to modernising processes to help deliver efficiencies and consistency are currently underway. We are expecting to have a finalised plan in place for Summer 2024. However, this has been delayed due to a large increase in applications relating to short term lets, in addition to responding to the legal challenges.

Two delivering excellence projects are however underway. We have recruited specialist staff including Transport Planning, Biodiversity, Planning Assistants and Building Standards management posts. In Regulatory Services recruitment is underway for an additional 6 Private Rented Services Enforcement Officers in relation to Short Term Lets, bringing the Enforcement team complement to 12 FTE Officers.

Provide targeted support to help new and growing businesses thrive in the city.

The new Business Gateway model was launched April 2023. All advisers have now completed the training on the new processes which were brought in to better categorise business customers and their requirements. In 2023/24 our outreach advisers:

- Met with 156 residents and 44 new businesses were created.
- Awarded 38 start-up grants and 12 export grants.
- 323 clients received specialist 1 to 1 expert help.

The shared prosperity funded activity is now underway. This includes an outreach adviser supporting underrepresented demographics, helping access start-up grants and export grants for increasing overseas trading. A suite of expert support for businesses looking for specialist support is also in place.

We have included fair work criteria in procurement requirements and grant standing orders, with work ongoing with the national Supplier Development Programme. We delivered an event in March 2023 targeted at employers showcasing local Fair Work success stories. Start-up grant recipients who have employees are now required to complete a fair work assessment tool as part of their application. We are currently trying to identify suitable training for Business Gateway advisers on Fair Work practices.

The Edinburgh Chamber of Commerce have withdrawn from leading the Just Economic Transition Group. This group aimed to develop the skilled workforce businesses need for a green economy and supporting businesses to adopt circular economy principles. We are now reviewing the wider setup of these activities.

Deliver a world class cultural and visitor destination offer and enable all Edinburgh residents to access cultural experiences in their local area.

The Tourism 2030 Strategy now has an agreed action plan with assigned owners. In parallel, Edinburgh's new 'Hub and Spoke' model was developed and implemented to manage Edinburgh's visitor economy from 2023 onwards. This decentralised operating model was approved by the Strategic Implementation Group and will see expert 'Spokes' delivering activity that is co-ordinated and reported by a programme manager - 'The Hub'. As the Leisure Marketing 'Spoke' lead, we have submitted the Destination Marketing Action Plan to the working group to incorporate into the city-wide 2030 Edinburgh Tourism Action Plan.

Other key activities to promote tourism include:

- Continuing to deliver the Destination Marketing and Promotions Spoke targeted towards leisure visitor markets and residents.
- Setting up a new Strategic Destination Marketing Group with external stakeholders to identify and drive the medium to long term marketing priorities for the city's visitor economy.
- Establishing a working group around fair work, recruitment and retention to work on creating fair, safe and sustainable job opportunities in the city.
- Sharing of regular progress updates with the Hub for wider reporting and circulation.

Our own culture services have created their own delivery plans for the Culture Strategy. Some of the initial work being taken forward includes:

- Delivering a new vision for the Museums and Galleries Service and developing options for income generation.
- Progression to design stage for the new Collections Centre.
- Culture and Wellbeing service leads are on the 20 Minute Neighbourhood Board so planning and delivery of work can be better joined up.
- A joined up approach to embedding net zero plan into our over-arching Culture Strategy.
- A 3 Year in-principle Strategic Partnership Funding programme for implementation between 2024- 2027.

The project with Impact Scotland to develop the Dunard Centre has started but requires additional investment to support the inflationary cost gap. There is ongoing dialogue with the UK and Scottish Government with a revised deadline agreed for re-tendering and commercial negotiations.

Ensure that Edinburgh is a welcoming and supportive city where creative and cultural practitioners can choose to develop their careers.

The recommendations from the Edinburgh Slavery and Colonialism Review have been approved and a working group is in place to progress actions. We are tracking this through the Diversity Officer partnership programme. Initial work on the recommendations has commenced in 2023/24:

- Recommendation 10 has been actioned with two Implementation Group meetings to assign member leads and support. The Chair has met with multiple stakeholders (e.g. EAF, Creative Edinburgh, National Investment Bank, Digby Brown), and taken part in events such as NHS Lothian and HES conferences) to raise profile of the work, encourage external resourcing and progress programmes around shared goals.
- The inaugural event for the UNESCO-designated International Day for the Remembrance of the Slave Trade and its Abolition was held at the City Chambers on 23 August 2023 (Recommendation 3).
- A press statement was released following Scottish Government acceptance of all the Empire, Slavery and Scottish Museum group's recommendations in February 2024 (Recommendation 9).

We are working with partners and external organisations on employment and career development. Fair Work principles have been implemented in all organisations and projects which are funded by us, and we are working with Further and Higher Education partners to identify and fill skills gaps. There is now a funded programme encouraging Film & TV as career options in all secondary schools. Creative Edinburgh has progressed to a funded and working Strategic Partner to explore opportunities for the creative workforce to network and access training.

In March 2024 we reported the progress being made in implementing our [Equality and Diversity Framework 2021-2025](#) to the Policy and Sustainability Committee. Some of the work delivered in the last year includes:

- Support for families at risk of poverty in Edinburgh through employability, income maximisation and help to manage the rising cost of living.
- Transport for eligible Edinburgh based passengers to Scottish prisons to visit their loved ones, overcoming the barriers experienced due to cost, age and/or disability, infirmity, and the challenge of transporting children on multi-stage journeys.
- We have introduced a wide range of online services and created a new Intranet External Gateway and support has also been put in place for those who need to develop digital literacy skills.
- The online application form to access social housing aims to reduce barriers, particularly for older people and disabled people. The work has been informed by the Accessible Housing Study and staff are available to support online application, with paper application still available where preferred.
- We have supported implementation of the strengthened procedure for preventing and responding to bullying and prejudice amongst children and young people. This includes a focus on strengthening communication with pupils on how to report incidents.
- We are carrying out pay gap data analysis, inclusive leadership practice, Active Bystander training to contribute to our work to provide an inclusive workplace culture.

Maximise opportunities to raise local income to provide additional resources to our strategic priorities.

Visitor Levy

It was not possible to agree the complete business case in 2023/24 for introducing a Visitor Levy as we did not have the formal power to do so at the time. However there has been ongoing engagement with the Scottish Government during the development of the Bill required to implement a Visitor Levy and significant work undertaken whilst the Bill passed through parliament, including:

- Carrying out a public survey calling for views on the Visitor Levy, alongside direct industry engagement. The results of these were presented to elected members in March 2024.
- A Project Manager has been appointed and commenced work in March 2024.
- Developing governance arrangements.

- Developing collection mechanisms and processes with the Improvement Service, the Digital Office, COSLA and other local authorities.

The Bill was passed on 28 May 2024 and became an Act on 5 July 2024, with the commencement still to be announced but expected in late summer/early autumn 2024. Draft guidelines for implementation were issued at the end of June 2024. Depending on the Act's commencement date, it is anticipated that public consultation on the scheme should commence in September 2024, with a view of the final scheme to be presented to Committee by early 2025.

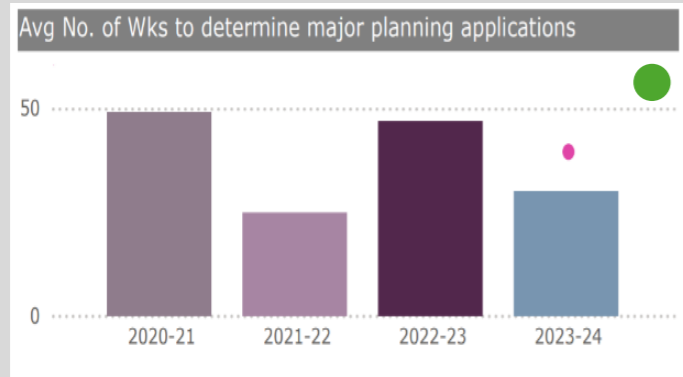
Workplace Parking Levy

In September 2023, Transport and Environment Committee agreed that we should undertake further engagement with the public and businesses to establish in more detail the views on the [introduction of a Workplace Parking Levy](#). An online survey ran between 15 November 2023 and 3 February 2024 and received 2,621 responses. While most responses were from individuals, 34 respondents indicated that they were responding online on behalf of an organisation. Analysis of the results and recommended next steps were presented to Transport and Environment Committee in June 2024 for consideration. That Committee agreed not to progress with implementing a Workplace Parking Levy and instead to look at other legal and financial options available to the council which can address, in particular, the substantial number of vehicles travelling into Edinburgh from outside of the local authority area each day.

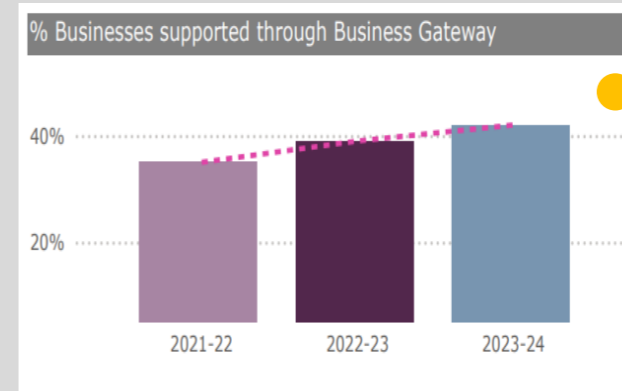
Key Performance Indicators

We have identified nine key performance indicators that we expect to impact/improve in the medium term, as a result of completing actions and milestones. Where possible these measures have been given an annual target to track progress. We will also include in the future the ‘% of respondents who agree that culture and the arts make a positive difference to their local community’, once data is available from the Scottish Household Survey. Data collection at a local authority level was put on hold during the COVID-19 pandemic.

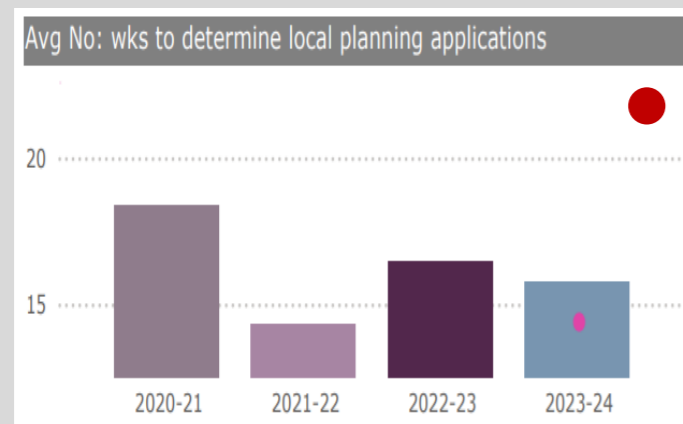
For many of these measures, the impacts of our actions will only start to be seen after we completed the actions we have started to progress in 2023/24 to deliver our Business Plan.



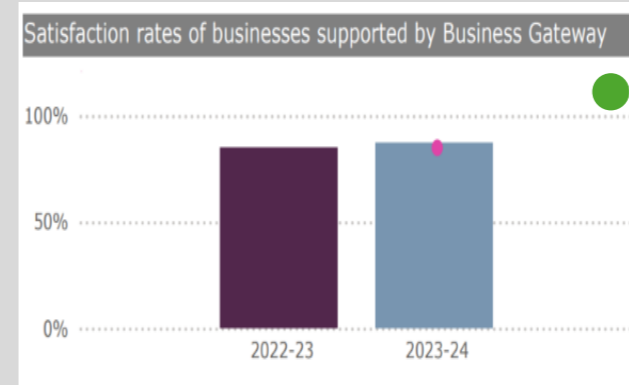
There has been a large reduction in the number of weeks it takes on average to determine major planning applications. In 2023-24 we have been proactively engaging with applicants to manage timescales for large developments. Each year our planning statistics are provided to the Scottish Government who carry out validation and they will report the final averages in Autumn 2024.



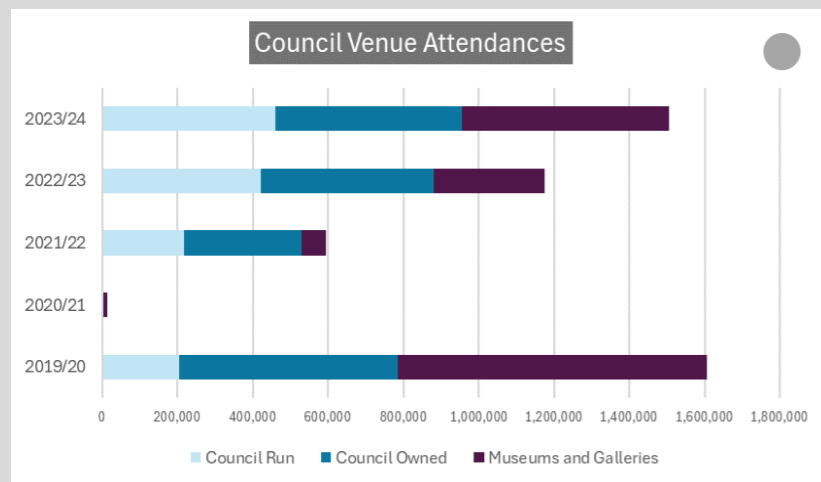
We have seen a year on year increase in the % of business supported through the Business Gateway service that then commence trading. This is in line with the national picture since the COVID-19 pandemic.



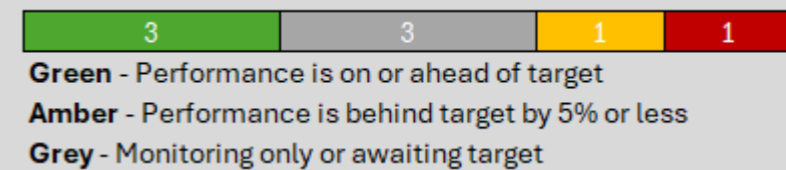
The average time to determine local planning applications at 15.8 weeks in 2023/24 is showing an improvement compared to 16.5 weeks in 2022/23, though this is slightly behind our target. There has been a focus on clearing legacy applications that are more than one year old in 2023/24, which has an impact on our performance.

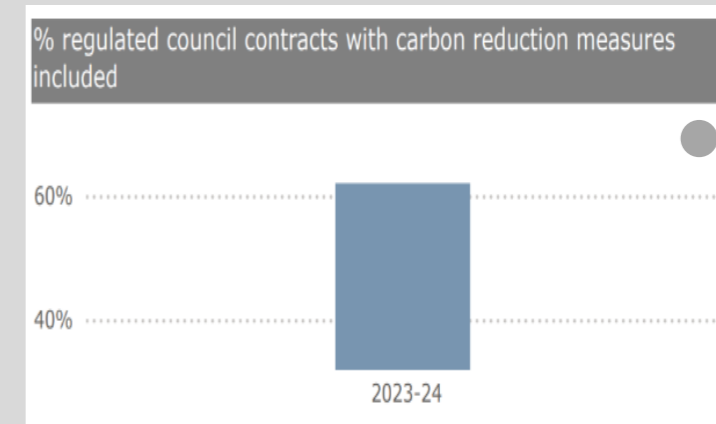
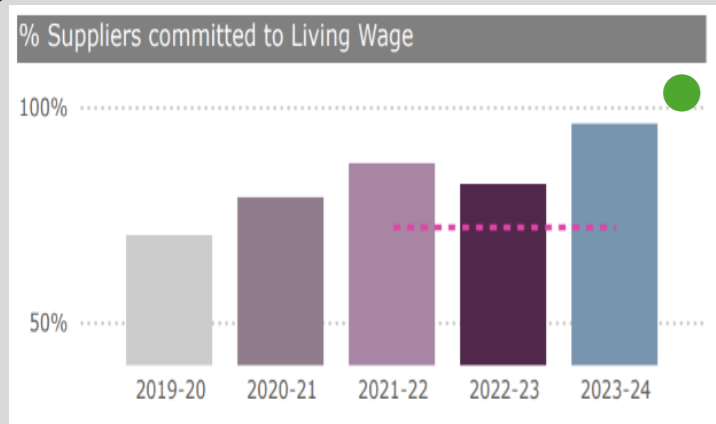


We have seen an increase in the last 2 years in the % of business who are satisfied with the service they receive through Business Gateway, increasing from 85% in 2022/23 to 87% in 2023/24.



We are beginning to see visitor numbers return to pre COVID-19 levels amongst all our council venues. All venues were affected by the pandemic, either closing entirely or moving online. Overall visitor numbers reached over 1.5M in 2023/24.





The percentage of our suppliers that are committed to Living Wage has shown a gradual rise since 2019/20 with a slight dip to 82% in 2022/23. A change to our contracting to make 'commitment to the living wage' mandatory over the last year has resulted in our 2023/24 figure rising to 96%.

The percentage of new contracts that have applied Fair Work criteria is a new measure and in 2022/23 87% of our contracts included these criteria. In 2023/24, we see a slight dip to 81% reflecting the different purchasing approaches used in the year. A higher proportion of Framework Agreements have been used over the last 12 months over which we have limited influence.

We have recently introduced monitoring of regulated council contracts which have carbon reduction measures and 2023/24 is the baseline year.

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

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 want to build a culture across all services that focuses on the importance of strong relationships between colleagues, residents, businesses, and communities. Every year we spend over £1BN in revenue and around £400M of capital but although we have a strong track record of balancing our budget, the funding and income we receive is increasingly insufficient to meet the rising cost and demand for services. Within this outcome there are three objectives each with their own milestones to track progress.

Objectives and Milestones	Status
Modernise and streamline the Council's core business processes to deliver better outcomes for citizens, and a more secure and efficient organisation	
Phase 2 of the Customer Digital Enablement programme completed to improve CEC's on-line offering and ease of reporting, improving Citizen satisfaction rates	In progress – on track
Business cases for automation and on-line proposals developed by Quarter 3 2023	Completed
EC&F - Empowered Learning Complete with new ways of working implemented using digital technology.	Completed
Place - Smart Waste and Smart Housing rollout complete with savings realised due to efficiencies with route maximisation and reduced repairs	Completed
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	
Equalities, diversity and inclusion training completed by SLT	Completed
Carbon literacy training completed by SLT	Completed
Wellbeing programme reviewed and implemented	Completed
Number of workforce policies reviewed and being rolled out	Completed
Review of wider learning suite and new modules included	Completed
New organisational behaviour framework agreed	Completed
Ensure that the priorities committed to in this Council Business Plan are affordable and achievable within the resources we have available	
Change programme to deliver the medium-term financial plan agreed including governance and programme management arrangements	In progress – on track
Medium Term Financial Plan savings for 23/24 delivered	In progress – off track

Key achievements in 2023/24 in delivering this outcome:

1. We delivered a balanced budget that focuses on our Business Plan outcomes of improving our roads and parks and greenspaces, supporting our schools, tackling poverty and facing into the climate crisis.

2. We have completed the first phase of participation in Scotland's 8th City – the Smart City programme with brand new initiatives such as the smart bin sensors, damp/humidity sensors in council homes and a new smart operations centre.
3. We completed the Empowered Learning project, a £17.5M investment in partnership with CGI. This resulted in over 44,000 digital devices being handed out to pupils and school staff across the city.

Modernise and streamline the Council's core business processes to deliver better outcomes for citizens, and a more secure and efficient organisation.

We are working on a number of projects that will bring about system improvements to core Council business processes. These include:

- Developing on-line services with Verint and the use of webbots, chatbots to deal with citizen enquiries efficiently.
- Planned channel shift of internal contact such as soft phones roll outs, automation of registrar services, expansion of online forms and automations and revised Print/Mail/Scan activities.
- Ensuring banking and payments year end activities are on track and accounts payable reconciliations are up to date.
- Positive movements in Social Care Payments, with improved service engagement and reduced work in progress.
- An enhanced website offering that caters to individual needs around translation and improved customer satisfaction capture and assessment capabilities.
- Delivering a Customer Relationship Management upgrade that opens door to further online and self-service functionalities.

Projects progressed to improve security, resilience and efficiency include:

- A new workforce plan in place.
- Cyber training rolled out, with completion rates being monitored.
- Smart City Phase 2 business case underway to assist with the efficiency of services.
- Improved governance and reporting of security and patching of systems.
- Enterprise Resource Planning has now completed the upgrade of Finance, Debt and Banking Reconciliation systems.

The Smart Cities project has delivered the early phases of two projects this year which aim to use data and new technologies to increase efficiency and minimise costs. Over the last year we have installed 11,000 smart bin sensors in litter and communal bins throughout the city. The data from the sensors will collect a wide range of information, such as how full bins are, and which bins are used most often. The waste and repairs service continue to analyse and use the dashboard data, to drive efficiency and improve customer outcomes. This will allow us to respond more quickly and operate more efficient waste collection routes. We are also trialling humidity, temperature and CO₂ sensors in 500 council homes. The sensors should allow housing repairs officers to find issues faster and fix them before they impact tenants. This will help deliver the dampness improvement plan, to better monitor, communicate and respond to issues of damp in our tenants' homes.

Through the [Empowered learning Programme](#) we have rolled out personal digital devices for every school pupil from P6 to S6. The programme has seen 27,500 new iPads issued to pupils/teachers, refreshed iPads for up to 12,000 pupils/teachers and expanded connectivity thanks to additional wireless access points in schools. As

well as the personal distribution to pupils, additional iPads have been handed out to P1 to P5 year groups so they can be shared for learning.

The Social Care System Replacement Programme is now moving forward and in set up. It aims to provide colleagues the right tools to do their job, as well as driving efficiency and improved citizen outcomes due to enhanced visibility of data. This is a 2 year programme which aims to commence in August 2024.

[Our Sustainable Procurement Strategy Annual Report for 2023](#) was discussed at Finance and Resources Committee on 21 September 2023. The report highlighted an approximate increase of 8% in overall spend with third party suppliers in 2022/23 at £943M, with spend on Small Medium Enterprises at approximately £465M, or around 50.5%. Fair Work practices are a priority for the Council, and 96% of suppliers awarded contracts in 2023/24 state the intention to pay the Real Living Wage.

Our updated [Sustainable Procurement Strategy 2020-2025](#) was agreed at the same Committee. Revisions have been made which align it to our Business Plan 2023-2027 and include working with community planning partners and partner organisations to develop community wealth building approaches.

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.

Our refreshed [People Strategy for 2024-2027](#) was approved by Policy and Sustainability Committee in March 2024. Focused themes are:

- Attracting the best people.
- Developing exceptional leaders.
- Foster a culture of equalities.
- Diversity and inclusion.
- Grow and retain our talent.
- Nurture a healthy workplace where our people can thrive.

We have created a detailed action plan to support implementation of the strategy, including a Recruitment Action Plan and Succession Framework. The themes are sponsored by our Executive Directors which will help drive implementation and measuring the effectiveness of the strategy and its actions. Work is also underway on a refreshed Workforce Plan for 2024-2027 to support delivery of the new Strategy. A Toolkit and Senior Leadership Team training and engagement has been undertaken to commence development of Service Plans to consider resources required for future service delivery.

Other work being taken forward to support all staff to develop the appropriate skills to deliver their roles includes:

- A Programme of Equality, Diversity and Inclusion Learning up to 2025 has commenced.
- Active Bystander training has been undertaken by leaders and is now being rolled out across the Council.
- A reverse mentoring programme concluded in December 2023 and the outcomes being reviewed for a future programme
- A Refreshed Equalities Action Plan has been approved and is now being rolled out.
- Reasonable adjustments guidance reviewed and Blended Working principles approved to support workforce.

- Ongoing programme of events, roadshows and learning supporting colleagues' financial, physical, emotional and mental wellbeing.
- Suicide Prevention support and guidance for managers created and workshops ongoing.

We launched Our Behaviours in May 2023. Respect, Integrity and Flexibility are the foundation for driving positive change in our workplace. They aim to support everything we do and over time will be threaded through all our processes, policies and ways of working. We have started by embedding them in recruitment guidance and templates. We are also developing new guidance and learning to help colleagues recognise unhelpful behaviours. It also includes ways to have positive conversations if they do come across them and what to do if the behaviours become unacceptable.

Ensure that the priorities committed to in this Council Business Plan are affordable and achievable within the resources we have available.

As we seek to deliver the medium-term financial plan and implement a change programme to support delivery of Business Plan priorities, we provided progress updates to the Finance and Resources Committee between September 2023 and February 2024. Although we were unable to deliver all our saving targets in 2023/24, we did set a balanced revenue budget for 2024/25 on 22 February 2024. A ten-year Capital Investment Programme was also approved at the same time.

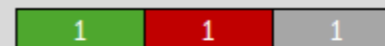
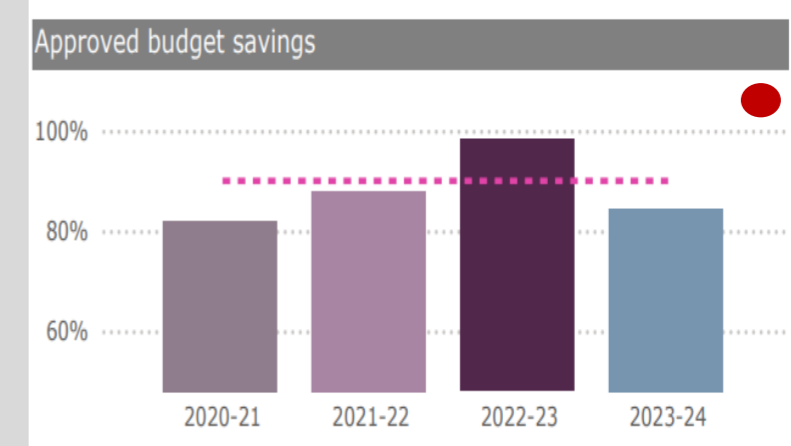
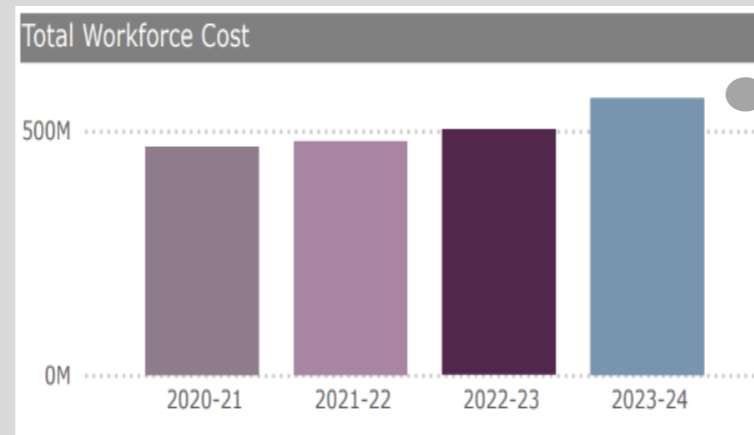
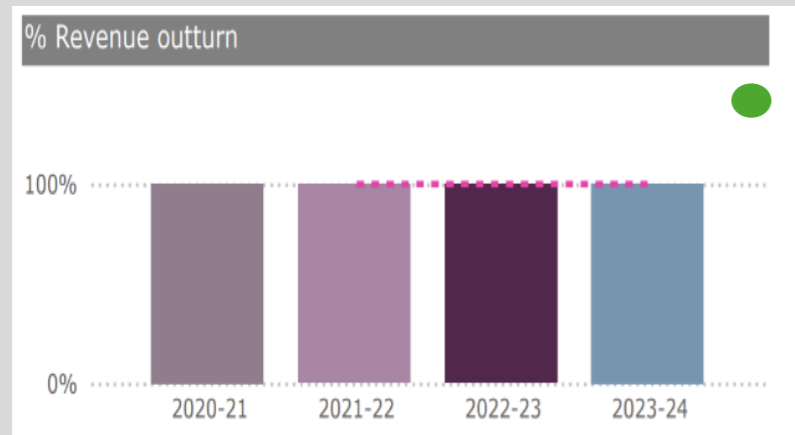
Due to the continuing gap between projected service expenditure and available income, current planning assumptions identify significant incremental funding gaps in subsequent years, with a cumulative gap of up to £140M by 2028/29. This re-emphasises the importance of developing a financial plan to deliver the annual budget and to integrate key processes into budget development such as the Medium-Term Financial Plan and the Planning and Performance Framework.

[A draft budget strategy](#) was included in an update to the Finance and Resources Committee on 6 February 2024, serving as an objective statement outlining the financial landscape from 2024/25 to 2028/29. The document presented a forecast for the medium-term financial gap, potential scenarios for our finances and charted an indicative pathway towards achieving financial sustainability. A further update setting out potential means of moving towards financial balance in 2025/26 will be presented to the meeting of the Finance and Resources Committee in Summer 2024.

Key Performance Indicators

We have identified three key performance indicator that we expect to impact/improve in the medium term, as a result of completing actions and milestones. Where possible these have been given an annual target to measure progress.

For many of these measures, the impacts of our actions will only start to be seen after we completed the actions we have started to progress in 2023/24 to deliver our Business Plan



Green - Performance is on or ahead of target

Red - Performance is behind target by more than 5%

Grey - Monitoring only or awaiting target

While a provisional overall underspend of £2.3M was achieved, this reflected net pressures of £24.6M across the Service Directorates and the Edinburgh Integration Joint Board, with these offset by full application of 2022/23's underspend of £13.7M and savings in corporate budgets, principally Council Tax, energy costs and loans charges/interest received, of £13.2M.

We have seen a steady increase in the cost of our workforce in the last 4 years. Part of that increase will be driven by pay increases, but we have also seen our workforce headcount gradually increase from 18,920 in March 2021 to 20,416 in March 2024.

In 2023/24 only 84.4% of savings by value were delivered. Delays in implementation across a number of approved savings within the Place Directorate resulted in only partial in-year delivery. These included savings related to the release of empty Housing Revenue Account properties to alleviate costs of temporary accommodation and additional income from parking penalty charge notices. These timing-related shortfalls are expected to be addressed in full in 2024/25.