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Programme for the Capital: Council Business Plan 2017-22

Item number	8.1
Report number	
Executive/routine	
Wards	All

Executive summary

The Council Business Plan forms a central part of the Council's strategic planning and performance framework and is reviewed and revised regularly taking into account changes to the strategy and policy environment within which the Council operates.

This report provides a newly developed business plan which has been built around the commitments the Council Administration have pledged to deliver over the next five years, setting out what we aim to do and how we aim to do it.

The Programme for the Capital: Council Business Plan 2017-22 provides one plan to ensure that Council strategy, the City Vision, the Community Plan, the budget plan, the people plan and Directorate Business Plans all combine around one direction of change which reflects the priorities of the public, elected members, partners and our people.

The plan describes our Commitments to the city, our strategic aims and outcomes, our challenges, how we'll measure success and the future of our organisation. Directorate Business Plans will describe in detail how our services will approach our challenges and continue to improve for our citizens.

Programme for the Capital: Council Business Plan 2017-22

Recommendations

- 1.1 It is recommended that the Council:
 - 1.1.1 Agree the Programme for the Capital: Council Business Plan for 2017-22.
 - 1.1.2 Note that a further report describing in detail how we will measure progress will be presented in the autumn.

Background

- 2.1 The Council's strategic planning and performance framework has been developed to provide a simple and clear articulation of the Council's vision, aims and our purpose. The Programme for the Capital: Council Business Plan 2017-22 sets out our shared commitments, strategic aims and outcomes.
- 2.2 The plan also sets out how our strategy links together, how we'll manage our resources and our people and how we will measure our success. The plan also looks to the future and how our services will need to continue to change and improve to continue to meet our challenges.

Main report

- 3.1 The Programme for the Capital: Council Business Plan 2017-22 forms a central part of the Council's strategic planning and performance framework, providing one plan to ensure that Council strategy, the City Vision, the Community Plan, the budget plan, the people plan and Directorate Business Plans all combine around one direction of change which reflects the priorities of the public, elected members, partners and our people.
- 3.2 The plan describes our Commitments to the city, our strategic aims and outcomes, our challenges, how we'll measure success and the future of our organisation.
- 3.3 At the heart of this plan are a set of five strategic aims:
 - We want Edinburgh to be a **vibrant** and thriving city.
 - We want Edinburgh to be a **resilient** city with citizens that are protected and supported.
 - We want Edinburgh to be a city in which every has access to **opportunities** to live fulfilling lives.
 - We want to be a council which **empowers** our citizens to participate, take action and make decisions.
 - We want to be a **forward looking** organisation which collaborates effectively with our partners and ensures we are fit for the future.

- 3.4 Within each of these five strategic aims, are four strategic outcomes describing what we want to achieve.
- 3.5 The strategic aims are underpinned by our 52 commitments to the city. These are to:
- **Deliver an economy for all** – local jobs, growth and affordable housing
 - **Build for a future Edinburgh** – a planning system that works to protect and develop our city
 - **Deliver a sustainable future** – a better environment and transport system that works for all
 - **Deliver for our children and families** – improving lives and future
 - **Deliver a healthier city for all ages** – strong and vibrant communities
 - **Deliver a Council that works for all** – more empowered, transparent and improved public services.
- 3.6 The plan sets out our approach to measuring our success and performance by ensuring that outcomes are aligned and consistent with the strategic planning framework. It also ensures that all plans and strategies are driven by and focused towards delivery of a single shared vision for the city. Further details will be presented in the autumn.
- 3.7 A suite of performance indicators is being further developed to measure our progress and success at each level of the strategic planning framework. Indicators will be presented via dashboards and will include financial, workforce and customer elements to give a balanced view of performance against outcomes and commitments. Performance will be scrutinised by Elected Members and the Council's Corporate Leadership Team.

Measures of success

- 4.1 The Council's Performance Framework is aligned to the Commitments, aims and outcomes described in this Council Business Plan. Regular scrutiny by Elected Members and the Council's Corporate Leadership team will continue to take place.
- 4.2 A more detailed description of this Performance Framework will be presented in the autumn.

Financial impact

- 5.1 The financial impact is set out within the Council Business Plan and is in line with actions agreed as part of the 2017-21 Revenue and Capital Budget Framework.

Risk, policy, compliance and governance impact

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

Equalities impact

7.1 The Council Business Plan incorporates actions and outcomes related to the Council's commitment to Reducing poverty, inequality and deprivation.

Sustainability impact

8.1 The Council Business Plan incorporates actions and outcomes related to the Council's commitment to develop Edinburgh as a Sustainable Capital City.

Consultation and engagement

9.1 Measures, priorities and outcomes within the Council Business Plan have been developed in consultation with stakeholders and will continue to evolve based on continued engagement.

Background reading / external references

Andrew Kerr

Chief Executive

Contact: Laurence Rockey, Head of Strategy

E-mail: laurence.rockey@edinburgh.gov.uk | Tel: 0131 529 3654

Contact: Jo McStay, Strategy and Insight Manager (Interim)

E-mail: jo.mcstay@edinburgh.gov.uk | Tel: 0131 529 7950

Links

Appendices **Appendix 1: Council Business Plan**

Programme for the Capital

*The City of Edinburgh Council Business Plan
2017-22*

edinburgh.gov.uk



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1. Foreword

Edinburgh is known throughout the world as an historic city and our nation's capital. Over recent decades it has built a reputation as a successful and prosperous city – regularly voted as one of the best cities in the world to live in, it attracts more visitors than any UK city outside London and more inward investment than any other Scottish city.

These are great strengths for any city to build on, yet we know that if we are to maintain our successes, and meet the many challenges we face, the city needs a Council that shows strong leadership. It needs a Council that demonstrates a commitment to improve our services and our amenities in ways that meet the needs of our citizens and communities. This means being:

- A transparent Council that works for all, committed to delivering improved public services and empowering our citizens.
- A Council that is committed to listening to local people and working together with local communities
- A Council where co-operation, fairness, accountability, and responsibility really matter
- A Council that supports businesses and ensures Edinburgh continues to be a city that provides opportunities for employment, innovation, growth, and investment, and
- A Council that actively promotes and champions Edinburgh to the benefit of the city and its people.

To do this, the Council needs a clear vision for the city we want Edinburgh to be, and the type of organisation we need to be as a part of that vision. Most importantly, we need to make sure that our strategies, our plans, our budget, and our service plans all combine to describe one direction of change, driven by the decisions made by elected members and our residents.

This business plan provides this vision and direction. Built around 52 commitments the Council Administration have pledged to deliver over the next five years, it sets out what we aim to do and how we intend to do it. This plan will inform our decision making on how we use our resources. The principles and actions set out here will drive the way we reshape and redesign the way we deliver services and the way we work with communities and partners.



Adam McVey
Council Leader
Scottish Nationalist Party



Cammy Day
Depute Council Leader
Scottish Labour Party

2. Council Commitments

The purpose of the business plan is to:

- Set strategic direction for our Council over the period of this administration
- Describe the Commitments and outcomes we need to achieve
- Describe how we are going to achieve those outcomes, set out our approach to implementing strategy; and
- Describe our approach to measuring progress towards delivery of those outcomes, and to managing our budgets.

The plan aims to translate our vision for the future Council and our role in the city into a plan, which will deliver positive outcomes for our citizens and communities and achieve a sustainable balanced budget.

Council commitments

The next few years will call upon the public sector to navigate many challenges, including continuing major public service reforms, managing change in the economy, navigating a way forward during the UK's complex route out of the EU, as well as maintaining and improving the provision of our much-needed services.

Within this context, the Council needs to keep a clear focus on ensuring that we continue to provide services to a high standard and quality, while still responding to the wider environment in which we operate.

To do this, the Council have made 52 Commitments to the city as part of their coalition agreement. These commitments are structured around six themes:

- **Delivering an economy for all** – local jobs, growth, and affordable housing
- **Building for a future Edinburgh** – a planning system that works to protect and develop our city
- **Delivering a sustainable future** – a better environment and transport system that works for all
- **Delivering for our children and families** – improving lives and futures
- **Delivering a healthier city for all ages** – strong and vibrant communities
- **Delivering a Council that works for all** – more empowered, transparent, and improved public services

Full details on all of our 52 commitments to the city can be found in Section 8. The remainder of this document considers the Council wide approaches needed to deliver these commitments and continue to improve our services.

3. Strategic Framework

This business plan does not stand alone. Rather, it forms part of a robust strategic framework that connects the strategic vision of the Council and its partners to the detailed plans that guide the delivery of our frontline services.

This framework ensures that all Council plans and strategies are driven by and focused towards the delivery of a single shared vision for the city and our services. The framework, of which this Council Business Plan forms a central part, comprises the following elements:

- **2050 Edinburgh City Vision** – setting out a long-term vision for Edinburgh, shared by the Council, its partners, and our citizens
- **Community Plan and LDP (Local Development Plan)** - describing the multi-agency, partnership work of the Council and other agencies to deliver our vision and outcomes across the city and its spatial representation
- **Locality Improvement Plans** – Covering every area of the city and describing our multi-agency, community based approaches to improve service delivery and reduce inequality
- **Council Business Plan** – this document, describing the Council’s contribution to delivering that vision and setting out the aims & outcomes that drive our work
- **Council Strategies** - Describing the corporate approaches we as a Council need to take to improve the management of core activities and assets such as our people, our finances, our technology, our properties and estate, sustainability and equalities, and the way we manage change

- **Directorate Business Plans** – describing the contribution of each Council Directorate to the delivery of our business plan outcomes, our change and service improvement priorities.

Strategic Framework



Strategic Framework

Across each of these components it is important that our strategic framework remains relevant, focused and in a continual state of renewal and improvement. During 2017/18 a number of developments to the framework are underway, including:

- In the last year the **2050 Edinburgh City Vision** project was launched. This project has involved wide-ranging engagement with citizens and partners across Edinburgh and aims to provide a new single long term vision to guide the direction of our city and the work of partner agencies, including the Council
- The **Edinburgh and South East Scotland City Region Deal** was signed in July 2017, providing significant investment in infrastructure, innovation, and skills across the city region
- A new Edinburgh Partnership **Community Plan** is under development with partners across the city and is to be launched early in 2018. This will replace the existing Community Plan in line with the guidance of the Community Empowerment Act. The Local Development Plan is the spatial representation of this plan.
- Our first **Locality Improvement Plans** will be published in October 2017 reflecting the needs and priorities of citizens and customers in all communities and setting out our approach to tackling areas of deprivation in the city.
- Development of new key **Council Strategies** to guide the way the organisation operates are in development, including strategies to guide the way we work with our citizens and customers, the way we lead and develop our people, and our approach to delivering change well.

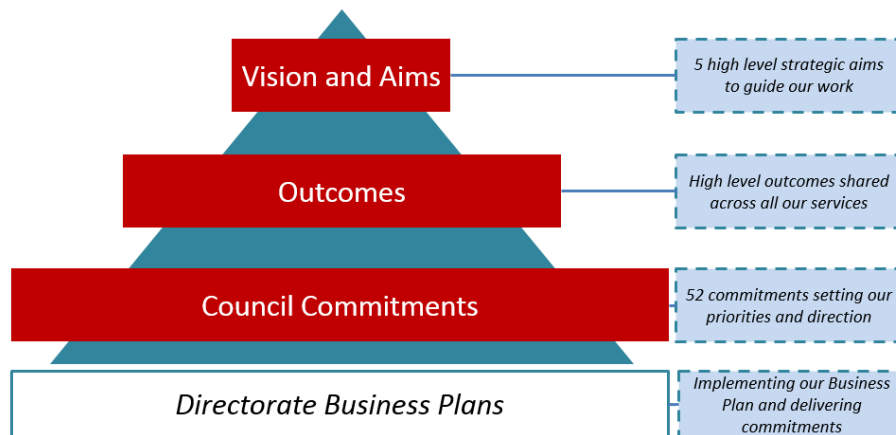
- Production of the new **Directorate Business Plans** will take place after the launch of this Council Business Plan to articulate the role, responsibilities, and priorities for each directorate to enable the delivery of the programme for the Capital.

4. Vision, Aims and Outcomes

Vision, Aims and Outcomes

As a core part of our strategic framework, the Council Business Plan provides strategic direction and clarity about how we will deliver and improve services.

To deliver our vision, Council services will focus their work towards the delivery of five mutually reinforcing strategic aims. The aims describe our vision for the city, the purpose of our services and guide the direction of the work we do. Each aim is underpinned by high-level strategic outcomes demonstrating our commitment to making a real difference to the lives of the people who live and visit our city as well as those who study, work, or do business here.



Five Strategic Aims



Council Aims and Outcomes

To deliver our vision and strategic aims, we have set out 20 associated outcomes, these are set out in the diagram below. These outcomes link to our 52 commitments to the city which will be prioritised over the duration of this plan and into the future.

Full details on how these aims and outcomes link to, and ensure delivery of, our commitments are in Section 9.



Our Culture and Values

Our Strategic aims, “A forward looking Council” and “An empowering Council” are underpinned by our organisation’s culture and values. These are the principles that drive how we deliver services and how our people work with citizens and communities. These are aligned with the strategic themes of our People Strategy:

- **Build an agile and flexible workforce.**

We retain and attract talented and flexible people to our workforce, with the right skills and mindset. Our people reflect the city in which we operate with diversity and equal opportunity for all. Our organisation is the right size and shape to deal with challenges and embrace change and services are designed to deliver our strategic aims and outcome

- **Develop people’s skills and strengths.**


Our people have the capabilities we need not only to deliver services now but also for the challenges and change of the future. Our workforce learns and develops to improve our performance and to maximise everyone’s potential. Our leaders are confident and support their teams to build upon their skills and strengths.

- **Lead, creating a great environment for delivery.**


Our people are empowered to lead and take action with a strong focus on partnership working and collaboration both within and outside of our organisation. We listen to our people and ensure they are supported to maintain and improve their wellbeing. Our workforce understand what is expected for them and how they are performing through regular engagement and ensuring they feel valued.

Our Values


Our People Strategy is built around a core set of values that guide everything we do. Our values define the culture we want to build within our organisation and sets out our commitment to each other within our workforce as well as to our citizens and communities. Our values are:




Customer First
We listen, are responsive, helpful and knowledgeable.
We care and we treat people with respect at all times.



Forward Thinking
We are proud to work for Scotland’s capital city. We are forward thinking and focused on improving Edinburgh.



Working Together
We work together to achieve shared goals and provide value for money services.



Honest and Transparent
We are honest and transparent in all we do and are accountable for our decisions.

5. Strategic Context

The Council Business Plan defines the journey of change we need to make as a Council over the next four years. Our integrated planning framework is built from an understanding and a vision of the pressures the Council is likely to face in the next few years.

Edinburgh is a fantastic place to live in, to work in and to visit. The capital of Scotland, a seat of Government and an international diplomatic base, with a world class research and education reputation.

The aims and outcomes set by this business plan describe what we think we need to do to protect what's great about our city, and what we need to do to build for the future. The city will also witness unprecedented levels of new developments improving our infrastructure and city region connectivity including the Queensferry Crossing, the new Edinburgh St James development and developing a new sports centre at Meadowbank, amongst others.

The City of Edinburgh Council has faced significant challenges from a long-term decline in revenue funding and from a growing and changing population. The scale of these challenges continues to grow. Policy and legislative changes are also placing additional demands on the council and changing how the council works.

Public policy drivers

The implementation of our Council Business Plan over the years to 2022 will take place in a period of change to the public sector. This includes ongoing public sector reform; new legal responsibilities for greater

Demographic, socio-economic drivers

devolved decision making to communities; and Edinburgh's position, as Scotland's Capital, following the UK's decision to leave the European Union.

Public Sector Reform

Legislative and policy changes affect the way councils work. Some of these changes, such as the creation of integration joint boards (IJBs) for health and social care, have already changed the role of councils. The Community Empowerment Act (2015) reforms community participation, planning and involvement in public service delivery. The Child Poverty Bill will place targets on councils to eradicate child poverty and places a duty on Councils to report annual on progress toward this goal.

Scottish Government programme for Scotland

2016 saw elections for the Scottish Parliament and the launch of a new programme to guide the work of the Scottish Government. Many areas of this programme have significant potential impacts on the core responsibilities local authorities are expected to deliver. Key areas include:

- Reform and review of the provision of education across Scotland
- Changes to council tax policy and potential reform of local taxation
- A focus on inclusive economic growth approaches
- A Living wage commitment to replace the minimum wage
- Skills and Enterprise agency review

A growing city

Edinburgh has seen on-going increases in demographic-led demand. Over the next ten years, our analysis of population trends and housing development suggests that the city is likely to see further population growth, with the number of residents projected to increase by 80,000 people, or 16%, over 2017-37. These projections show strong growth at both ends of the age spectrum. Over the next ten years alone the population of residents aged 12 to 17 is projected to grow by some 23% in the next ten years. The population aged over 75 is projected to grow by 25%, almost 3,000 people, over the same ten years. This places further demand on a range of frontline services, and getting around our city safely and reliably.

Exiting the European Union

The results of the European Union referendum in June 2016 and the United Kingdom's decision to leave the European Union raises many questions and issues which the Council must respond to over the coming few years. This will alter the environment within which the Council supports the city and the ability of business and services to attract and hire a high quality workforce. Edinburgh is proud to be home to a currently estimated 32,000 non-UK EU national residents. This is the largest concentration of EU nationals in Scotland.

Poverty and inequality challenges

A growing population is one of the most visible signs of the success of our city in recent years, and our status as one of the best places in the UK to live and to work. We know, however, that not all our citizens share in that success and that alongside our affluent areas, our city contains some of the most deprived communities in Scotland.

Our estimates show that almost 80,000 people in Edinburgh were living on incomes below the UK poverty threshold. This means that 16% of all our citizens living in poverty, a rate very close to the Scottish average of 18%. These estimates, however, mask the depth of poverty and income inequality faced by our residents. Within the most deprived wards of our city as many as 30% of all residents live in households below the poverty threshold. This pattern of income inequality mirrors similar wide inequalities in the life chances and wellbeing of residents.

The modest increases in average incomes over the last few years were not matched by any expected real income growth for the poorest households. Edinburgh shows very high levels of labour market polarisation, or the 'hollowing out' of the labour market. If these trends continue, they will only worsen the opportunities for skill and career progression for many workers, and further affect those wanting to escape in-work poverty.

A sustainable city

In addition to rising and changing demand from residents, the challenge of ensuring a sustainable future for the city will have an increasingly important impact on the way the Council operates. Edinburgh is a growing city and the pressures of congestion, pollution, road maintenance and waste management will continue to grow and must be alleviated and managed carefully.

The Scottish Government signed up to the United Nation's Sustainable Development Goals in 2015. This framework sets out a series of goals and targets for 2030. Its aims are to remove poverty and hunger; prevent damage to the environment by promoting sustainable management and use of natural resources; ensuring social and technological progress

occurs in harmony with our natural environment; and foster safe and inclusive societies, free from fear and violence.

What this means for us:

The changes and new directions outlined above all have the potential for significant impacts on the Council, the opportunities we have available to us, and the outcomes we are expected to deliver. The pace and scope of change is extensive and requires an approach by the Council which:

- Enables and empowers communities to drive the decisions which shape their services
- Builds on Edinburgh's reputation for culture and sport with healthy and active citizens
- Removes barriers so our citizens can access the opportunities they need to prosper and lead fulfilling lives
- Protects and develops communities in Edinburgh, delivering modern, well maintained facilities, parks, roads, and transport services fit for a low carbon future and that will remain safe and fit-for-purpose.

6. Our Future Council

To meet our ongoing challenges and take advantage of our opportunities, we will continue to develop how we organise ourselves and improve the effectiveness and efficiency of Council services.

To date we have made significant progress through our Transformation programme, delivering recurring savings in excess of £70 million. We are a smaller organisation because of these changes and have reduced the number of managers in our employ. We will continue to ensure that we have the right mix of people and capabilities for the future.

In addition to our savings challenge, we are moving to a locality model that focuses on four geographic areas, bringing together our own services with those of our partners to make it easier to meet local needs. We will embed our locality model to provide greater empowerment and involvement for individuals and communities.

We will continue to place local people at the heart of how we deliver our services, improving access, streamlining transactions and enabling more digital delivery for citizens and staff.

We will continue to improve and enhance our partnership working arrangements with all our partners across the public, private, independent, and voluntary sectors alike. We will maintain a rigorous approach to managing our relationships with our commercial suppliers and will actively seek opportunities to collaborate with other public agencies and generate income, where appropriate.

In designing our future Council and identifying organisation development and change priorities over the next 5 years we will focus on becoming:

An Empowering Council

- An open and transparent Council with an inclusive, accessible and streamlined approach to decision making.
- A locally focused Council which understands the holistic needs of our citizens, and joins up with other public sector partners to deliver well integrated services.
- A Council that is committed to a new contract with our citizens, so that the emphasis of all our practice is on empowering and involving communities and partners in decision making and co-production, rather than doing things to them or for them.

A Forward Looking Council

- A proactive Council which embeds prevention and sustainability across everything we do and provides the right services, in the right place, at the right time.
- A financially sustainable Council, committed to delivering value for money.
- Improve the management of citizen contact, making our response more effective and efficient and providing appropriate choices of method of contact.
- An effective and efficient organisation with a culture of continuous improvement, where staff are empowered to take ownership of their services and drive improvements.
- An ambitious, forward looking Council which works with partners to deliver a step change towards a stronger, fairer city equipped for the future.

7. Managing Performance

Managing the performance and delivery of our services

Progress against the delivery of our strategic plans is tracked by a Council-wide performance management framework. This provides citizens, elected members, and service managers with insight into performance against our outcomes and commitments. The framework responds to the direction set by the Scottish Government's National Performance Framework and includes benchmarking and target setting that fits with our aspiration to be among the best performing cities and Councils UK.

Measuring progress

A key component of the framework is a well-defined suite of performance indicators which are used to measure success at each level of the strategic framework. Performance Indicators will be presented via a dashboard and will include financial, workforce and customer elements to give a balanced view of performance against outcomes and commitments. These indicators will be focussed on outcomes rather than outputs and will be easy to access and understand.

Scrutiny and a timetable for performance reporting are also integral elements of the performance framework involving regular monitoring and identification of areas of good practice and areas for improvement.

Elected Members will scrutinise and review performance against aims, outcomes and commitments through the Committee structure: Corporate Policy and Strategy; Governance, Risk and Best Value; Finance and Resources; Education, Children and Families; Transport and Environment; Culture and Communities; Planning; and Housing and

Economy. Further details can be found in Appendix 1. Aims, outcomes and commitments are cross-cutting and scrutiny will take place primarily through a lead Committee supported by other relevant committees.

Corporate Leadership Team will scrutinise and review performance against aims, outcomes, and commitments on a regular basis.

Senior Management Teams will be accountable and responsible for the delivery and review of Directorate Business Plan outcomes and objectives, including the Council's commitments.

The performance management framework will be reviewed annually and performance reporting against the Council's commitments and outcomes will form the basis of our annual report on progress.

Managing our resources

A core driver behind the plan is the recognition that the Council needs to provide value for money for all its citizens, delivering a sustainable balanced budget while meeting the needs of customers and service users. This section sets out a summary of the funding challenge facing the Council over the next few years and outlines our approach to delivering a sustainable budget aligned to the Council's priority outcomes.

Budget challenge

While delivering the Council's vision, the Business Plan recognises that the Council continues to operate in a challenging environment, with increasing demand for services at a time of on-going financial constraint. A budget framework update to be reported to the Finance and Resources Committee on 5 September 2017 will set out the Council's estimated

savings requirement over the period to 2022/23, pointing to a need for significant savings in each of the next five years. This savings requirement reflects continuing expenditure pressures resulting from three main factors:

- **Demographic and wider socio-economic change**, in particular growing numbers of school pupils, at-risk children, older people and those with physical and/or learning disabilities. To 2022/23, our budget framework assumes increased annual spending of over £30m in respect of demographic-related factors;
- **The effects of inflation** (including pay awards) on the Council's direct and indirect expenditure, amounting to almost £55m over the period from 2018/19 to 2020/21 alone; and
- **Additional costs arising from major infrastructure-related projects** including Local Development Plan, City Region Deal, supplemented with further investment in the Council's existing property estate.

Funding levels

In contrast to rising service demand, the Council anticipates that overall funding levels available for services will continue to reduce to 2022/23. Based on independent analysis of forecasts of wider public expenditure and Scottish Government priorities, the updated budget framework assumes the continuation of significant, year-on-year cash-term funding decreases over the medium term. While these will be offset, to an extent, by increased Council Tax income, when combined with the expenditure pressures, this emphasises a need for further service transformation, prioritisation and a continuing shift towards preventative expenditure to secure financial sustainability.

Delivering a sustainable balanced budget

While often the main focus of public scrutiny, the setting of the Council's

annual budget forms part of a continuous cycle of financial planning, monitoring and reporting. This cycle begins in May, when the expenditure and income planning assumptions underpinning the Council's budget framework are reviewed to determine the adequacy of existing plans to deliver the required savings. This review usually then initiates a process of budget option identification and formulation, culminating in public engagement in the autumn of a suite of proposals aligned to Council priorities and overall level of resourcing available to it. This assessment of the level of savings required also takes account of progress in delivering previously-approved savings and the management of risks and pressures within service areas, a trend continued in 2016/17. Recent years' improvements in the scrutiny of budget proposals at the development, implementation and monitoring stages have seen a marked increase in the proportion subsequently delivered.

While a succession of one-year funding settlements has made financial planning more challenging, the Council has maintained a comprehensive long-term financial plan and the grant funding assumptions within this are reviewed in light of the Local Government Finance Settlement announced in December each year. Subject to the need to identify any further savings, a balanced budget for the following year is then approved by Council in January or early February, with the contents of the Council's Business Plan updated accordingly. Delivery of the approved budget is then monitored in line with risk-based principles, with an emphasis on the early identification of potential issues and development of mitigating actions, informed by quarterly reporting to the Finance and Resources and relevant Executive Committees. The Council has maintained overall expenditure within budgeted levels for ten consecutive years, contributing to successive independent assessment noting the soundness of financial management and planning arrangements.

8. Our Council Commitments

Delivering an economy for all – local jobs, growth and affordable housing

1. Deliver a programme to build at least 10,000 social and affordable homes over the next 5 years, with a plan to build 20,000 by 2027.
2. Create the conditions for businesses to thrive. Invest in supporting businesses, social enterprise, training in hi tech, creative and other key sectors including co-operatives. Help link business with young people to ensure the workforce of the future is guaranteed work, training or education on leaving school.
3. Work with the business community to grow the number of Living Wage employers year on year.
4. Direct development to growth corridors as the best way to accommodate the extra housing needed for Edinburgh's growth and allowing the city to manage and protect green belt.
5. Sign Edinburgh to the Pay Fair Tax Initiative.
6. Deliver the City Region Deal. Make sure the benefits of investment are felt throughout the city and create space for new business to start and grow.
7. Improve access to employment and training opportunities for people with disabilities.
8. Explore the introduction of fair rent zones.
9. Create a Homeless Task Force to investigate the growing homelessness problem in the city. The team will review the use of bed and breakfast premises and explore alternatives that better meet the needs of individuals and families with an aim to end the use of bed and breakfast facilities. Appoint a Homelessness Champion who will chair the Task Force.

Building for a future Edinburgh - a planning system that works to protect and develop our city

10. Prioritise the use of brownfield sites and work with public sector and private landowners to develop land for affordable housing.
11. Ensure that Council policies on planning, licensing and sale of Council land give substantial weight to the needs of residents while still encouraging business and tourism.
12. Review the Council's policy on promoting mixed communities. The review should be completed by summer of 2018 and should include homes of multiple occupancy, short term temporary lets and student housing.
13. Improve planning enforcement to ensure that all developers, large or small, conform to Edinburgh's policies and developer's commitments.
14. Work with the Scottish Government to review planning policy and overhaul the planning appeal system to make it shorter, more independent and give communities the right to appeal.
15. Protect Edinburgh World Heritage Status and make sure developments maintain the vibrancy of our city in terms of placemaking, design and diversity of use.

Deliver a sustainable future - a better environment and transport systems that works for all

16. Invest £100m in roads and pavements over the next 5 years. This will include road and pavement maintenance, installing more pedestrian crossings, increasing the number of dropped kerbs and dedicate safer foot and cycle paths as well as introducing more pedestrian zones.
17. Guarantee 10% of the transport budget on improving cycling in the city.
18. Improve Edinburgh's air quality and reduce carbon emissions. Explore the implementation of low emission zones.
19. Keep the city moving by reducing congestion, improving public transport to rural west Edinburgh and managing roadworks to avoid unnecessary disruption to the public.
20. Explore the introduction of a lane rental for utility companies to reduce traffic pressures.
21. Retain Lothian Buses and Edinburgh Tram in public ownership.
22. Deliver the tram extension to Newhaven by 2022 after reviewing the business case and delivery plan to ensure they are robust.
23. Implement improvement plans for Waste and Cleansing Services to improve street cleanliness in every ward. Reintroduce a free bulky item collection service to tackle fly tipping.
24. Reduce the incidence of dog fouling on Edinburgh's streets and public parks.
25. Increase recycling to 60% from 46% during the lifetime of the administration.
26. Improve parking for residents by expanding provision of park and rides for commuters.
27. Tackle pavement parking and reduce street clutter to improve accessibility.

Delivering for our children and families - improving lives and futures

28. Create a first-class education estate – building 2 new secondary schools and 10 new primaries by 2021. Ensure safe standards are met by rigorous inspections of new and existing school buildings.
29. Improve and protect access to additional languages and music tuition and encourage more children and young people to gain vital skills in construction, engineering, digital technology, maths and science.
30. Increase the number of classroom assistants and support staff for children with additional needs to improve attainment and wellbeing.
31. Expand training opportunities for adults and young people linking with colleges and expanding vocational education.
32. Double free early learning and child care provision, providing 1140 hours a year for all 3 and 4 year olds and vulnerable 2 year olds by 2020.
33. Make early years' provision more flexible to fit families' needs and provide additional resources to families in difficulty so that no children are educationally disadvantaged when they start formal schooling.
34. Prioritise services for vulnerable children and families and looked after children, and support organisations working to end domestic abuse.
35. Improve access to library services and community centres making them more digital, and delivering them in partnership with local communities.
36. Support the continued development of Gaelic Medium Education.

Delivering a healthier city for all ages - strong and vibrant communities

37. Continue to integrate Health and Social Care Services. Review the Integration Joint Board's approach to support at home by 2018.
38. Take steps to increase the length and flexibility of care visits and increase the availability of care to help people live in their own homes.
39. Put exercise at the heart of our health strategy by increasing access to sport and leisure facilities.
40. Work with the Integration Joint Board (NHS & Council Social Care) and other agencies to prioritise early intervention and prevention in mental health services.
41. Review the application process and increase the budget for housing adaptations with a view to supporting more disabled tenants and owners to remain in their own homes. Help older and disabled homeowners to move to more suitable housing should they wish to do so.
42. Build a new sports centre at Meadowbank by 2021.
43. Continue to upgrade our existing parks and plant an additional 1,000 trees in communities. Protect major recreational areas such as the Meadows, Leith Links and Princes Street Gardens.
44. Increase allotment provision and support and expand the network and the number of community gardens and food growing initiatives.
45. Establish a Child Poverty Action Unit to address the inequalities faced by children in poverty in our city. Its remit will look at food security and nutrition, tackle food poverty and holiday hunger and enhance nutrition in schools. Ensure that a Poverty Assessment section features in all Council reports.

46. Continue to support the city's major festivals which generate jobs and boost local businesses and increase the funding for local festivals and events. Support the creation of further work spaces for artists and craftspeople.

Delivering a Council that works for all - more empowered, transparent and improved public services

47. Become a leading Council in Scotland for community engagement - 1% of the Council's discretionary budget will be allocated through participatory budgeting.
48. Continue to make a case to the Scottish Government for the introduction of a Transient Visitor Levy and explore the possibility of introducing more flexibility in the application of business rates. Explore the possibility of introducing a workplace parking levy.
49. Limit Council Tax increases to 3% a year to 2021.
50. Continue a policy of no compulsory redundancies and keep a presumption in favour of in-house service provision.
51. Improve community safety by protecting local policing and empowering communities to tackle long term safety issues and hate crime in all its forms including supporting restorative justice initiatives and other projects.
52. Devolve local decisions to four Locality Committees. Establish the membership of each Committee and how devolved decision making will work to encourage the maximum participation for local groups. Explore the effectiveness of community councils and how they can be enhanced to represent their local communities.

9. Strategic Aims, Outcomes and Council Commitments

Aims	Strategic Outcomes	Council Commitments
<p>A Vibrant City</p>	<p>Citizens lead healthy and active lives with improved wellbeing</p>	<p>Create the conditions for businesses to thrive. Invest in supporting businesses, social enterprise, training in hi tech, creative and other key sectors including co-operatives. Help link business with young people to ensure the workforce of the future is guaranteed work, training or education on leaving school.</p> <p>Work with the business community to grow the number of Living Wage employers year on year.</p> <p>Improve access to employment and training opportunities for people with disabilities.</p>
	<p>Every citizen and community can participate in the cultural life of our city</p>	<p>Continue to integrate Health and Social Care Services. Review the Integration Joint Board’s approach to support at home by 2018.</p> <p>Take steps to increase the length and flexibility of care visits and increase the availability of care to help people live in their own homes.</p>
	<p>Our places and localities make Edinburgh a great and unique place to visit and study</p>	<p>Put exercise at the heart of our health strategy by increasing access to sport and leisure facilities.</p> <p>Review the application process and increase the budget for housing adaptations with a view to supporting more disabled tenants and owners to remain in their own homes. Help older and disabled homeowners to move to more suitable housing should they wish to do so.</p>
	<p>Our economy thrives with excellent and equal opportunities for business, employment and innovation</p>	<p>Build a new sports centre at Meadowbank by 2021.</p> <p>Increase allotment provision and support and expand the network and the number of community gardens and food growing initiatives.</p> <p>Continue to support the city’s major festivals which generate jobs and boost local businesses and increase the funding for local festivals and events. Support the creation of further work spaces for artists and craftspeople.</p>

Aims	Strategic Outcomes	Council Commitments
<p>A City of Opportunity</p>	<p>Everyone, regardless of wealth and background can fulfil their potential and benefit from the city’s success</p> <p>All children and young people have the best start in life and are able to reach their full potential</p> <p>Citizens are socially connected and able to participate and develop throughout their lifetime</p> <p>Everyone has access to suitable housing, facilities and amenities</p>	<p>Deliver a programme to build at least 10,000 social and affordable homes over the next 5 years, with a plan to build 20,000 by 2027. Direct development to growth corridors as the best way to accommodate the extra housing needed for Edinburgh’s growth and allowing the city to manage and protect green belt.</p> <p>Deliver the City Region Deal. Make sure the benefits of investment are felt throughout the city and create space for new business to start and grow.</p> <p>Explore the introduction of fair rent zones.</p> <p>Create a Homeless Task Force to investigate the growing homelessness problem in the city. The team will review the use of bed and breakfast premises and explore alternatives that better meet the needs of individuals and families with an aim to end the use of bed and breakfast facilities. Appoint a Homelessness Champion who will chair the Task Force.</p> <p>Prioritise use of brownfield sites and work with public sector and private landowners to develop land for affordable housing</p> <p>Create a first-class education estate – building 2 new secondary schools and 10 new primaries by 2021. Ensure safe standards are met by rigorous inspections of new and existing school buildings.</p> <p>Improve and protect access to additional languages and music tuition and encourage more children and young people to gain vital skills in construction, engineering, digital technology, maths and science.</p> <p>Increase the number of classroom assistants and support staff for children with additional needs to improve attainment and wellbeing.</p> <p>Expand training opportunities for adults and young people linking with colleges and expanding vocational education.</p> <p>Double free early learning and child care provision, providing 1140 hours a year for all 3 and 4 year olds and vulnerable 2 year olds by 2020.</p> <p>Make early years’ provision more flexible to fit families’ needs and provide additional resources to families in difficulty so that no children are educationally disadvantaged when they start formal schooling.</p> <p>Improve access to library services and community centres making them more digital, and delivering them in partnership with local communities.</p> <p>Support the continued development of Gaelic Medium Education.</p> <p>Establish a Child Poverty Action Unit to address the inequalities faced by children in poverty in our city. Its remit will look at food security and nutrition, tackle food poverty and holiday hunger and enhance nutrition in schools. Ensure that a Poverty Assessment section features in all Council reports.</p>

Aims	Strategic Outcomes	Council Commitments
<p>A Resilient City</p>	<p>Communities are safe, strong and able to cope with change</p>	<p>Protect Edinburgh World Heritage Status and make sure developments maintain the vibrancy of our city in terms of placemaking, design and diversity of use.</p> <p>Invest £100m in roads and pavements over the next 5 years. This will include road and pavement maintenance, installing more pedestrian crossings, increasing the number of dropped kerbs and dedicate safer foot and cycle paths as well as introducing more pedestrian zones.</p> <p>Guarantee 10% of the transport budget on improving cycling in the city.</p> <p>Improve Edinburgh’s air quality and reduce carbon emissions. Explore the implementation of low emission zones.</p>
	<p>Our built and natural environment is protect and enhanced</p>	<p>Keep the city moving by reducing congestion, improving public transport to rural west Edinburgh and managing roadworks to avoid unnecessary disruption to the public.</p> <p>Explore the introduction of a lane rental for utility companies to reduce traffic pressures.</p> <p>Deliver the tram extension to Newhaven by 2022 after reviewing the business case and delivery plan to ensure they are robust.</p>
	<p>Edinburgh is a low carbon, connected city with transport and infrastructure that is fit for the future</p>	<p>Implement improvement plans for Waste and Cleansing Services to improve street cleanliness in every ward. Reintroduce a free bulky item collection service to tackle fly tipping.</p> <p>Reduce the incidence of dog fouling on Edinburgh’s streets and public parks.</p> <p>Increase recycling to 60% from 46% during the lifetime of the administration.</p>
	<p>Edinburgh is clean, attractive and well looked after</p>	<p>Improve parking for residents by expanding provision of park and rides for commuters.</p> <p>Tackle pavement parking and reduce street clutter to improve accessibility.</p>
		<p>Prioritise services for vulnerable children and families and looked after children, and support organisations working to end domestic abuse.</p> <p>Continue to upgrade our existing parks and plant an additional 1,000 trees in communities. Protect major recreational areas such as the Meadows, Leith Links and Princes Street Gardens.</p> <p>Improve community safety by protecting local policing and empowering communities to tackle long term safety issues and hate crime in all its forms including supporting restorative justice initiatives and other projects.</p>

Aims	Strategic Outcomes	Council Commitments
<p>A Forward looking Council</p>	<p>We deliver value for money services through optimising our use of resources and building on the capabilities of our talented workforce</p> <p>We provide services that are focused on prevention and early intervention</p> <p>We plan our services to ensure we can continue to meet the needs of citizens and communities into the future</p> <p>Our organisation is flexible and adaptable and embraces change</p>	<p>Ensure that Council policies on planning, licensing and sale of Council land give substantial weight to the needs of residents while still encouraging business and tourism.</p> <p>Review the Council's policy on promoting mixed communities. The review should be completed by summer of 2018 and should include homes of multiple occupancy, short term temporary lets and student housing.</p> <p>Improve planning enforcement to ensure that all developers, large or small, conform to Edinburgh's policies and developer's commitments.</p> <p>Work with the Scottish Government to review planning policy and overhaul the planning appeal system to make it shorter, more independent and give communities the right to appeal.</p> <p>Retain Lothian Buses and Edinburgh Tram in public ownership.</p> <p>Work with the Integration Joint Board (NHS & Council Social Care) and other agencies to prioritise early intervention and prevention in mental health services.</p> <p>Continue to make a case to the Scottish Government for the introduction of a Transient Visitor Levy and explore the possibility of introducing more flexibility in the application of business rates. Explore the possibility of introducing a workplace parking levy.</p>
<p>An Empowering Council</p>	<p>A leading Council in community engagement and empowerment, giving citizens confidence to make decisions and act on issues</p> <p>We place our customers at the heart of all that we do, we are responsive, accessible and fair to all</p> <p>We work with our partners and communities to deliver services locally</p> <p>We are an open, honest, inclusive and transparent organisation</p>	<p>Sign Edinburgh to the Pay Fair Tax Initiative</p> <p>Become a leading Council in Scotland for community engagement - 1% of the Council's discretionary budget will be allocated through participatory budgeting.</p> <p>Limit Council Tax increases to 3% a year to 2021.</p> <p>Continue a policy of no compulsory redundancies and keep a presumption in favour of in-house service provision</p> <p>Devolve local decisions to four Locality Committees. Establish the membership of each Committee and how devolved decision making will work to encourage the maximum participation for local groups. Explore the effectiveness of community councils and how they can be enhanced to represent their local communities.</p>

Appendix 1: Commitments and lead Committees

Elected Members will scrutinise and review performance against commitments through the Committee structure. As the commitments are cross-cutting, scrutiny will take place through a lead Committee supported by other relevant committees. Below is a list of commitments linked to lead Committees.

Housing and Economy Committee



Convener:
Councillor Gavin Barrie



Vice-Convener:
Councillor Lezley Marion Cameron

The Housing and Economy Committee is responsible for: Housing, Homelessness and Housing Support, Economic Development, Strategic Development (including Local Development Plan), External relations and inward investment, Inclusive growth

Lead Committee for:

- C1. Deliver a programme to build least 10,000 social and affordable homes over the next 5 years, with a plan to build 20,000 by 2027.
- C2. Create the conditions for businesses to thrive. Invest in supporting businesses, social enterprise, training in hi tech, creative and other key sectors including co-operatives. Help link business with young people to ensure the workforce of the future is guaranteed work, training or education on leaving school.
- C3. Work with the business community to grow the number of Living Wage employers year on year.
- C4. Direct development to growth corridors as the best way to accommodate the extra housing needed for Edinburgh's growth and allowing the city to manage and protect green belt.
- C5. Sign Edinburgh to the Pay Fair Tax Initiative.
- C7. Improve access to employment and training opportunities for people with disabilities.
- C8. Explore the introduction of fair rent zones.
- C9. Create a Homeless Task Force to investigate the growing homelessness problem in the city. The team will review the use of bed and breakfast premises and explore alternatives that better meet the needs of individuals and families with an aim to end the use of bed and breakfast facilities. Appoint a Homelessness Champion who will chair the Task Force.

- C41. Review the application process and increase the budget for housing adaptations with a view to supporting more disabled tenants and owners to remain in their own homes. Help older and disabled homeowners to move to more suitable housing should they wish to do so.

Planning Committee



Convener:

Councillor Lewis Ritchie

The Planning Committee: Exercises the functions of the Council as planning and statutory addressing authority, determines planning policies, interprets planning policies as specific tasks and projects, sets service standards

Lead Committee for:

- C10. Prioritise the use of brownfield sites and work with public sector and private landowners to develop land for affordable housing.
- C11. Ensure that Council policies on planning, licensing and sale of Council land give substantial weight to the needs of residents while still encouraging business and tourism.
- C12. Review the Council's policy on promoting mixed communities. The review should be completed by summer of 2018 and should include homes of multiple occupancy, short term temporary lets and student housing.
- C13. Improve planning enforcement to ensure that all developers, large or small, conform to Edinburgh's policies and developer's commitments.
- C14. Work with the Scottish Government to review planning policy and overhaul the planning appeal system to make it shorter, more independent and give communities the right to appeal.
- C15. Protect Edinburgh World Heritage Status and make sure developments maintain the vibrancy of our city in terms of placemaking, design and diversity of use.

Transport and Environment Committee



Convener:

Councillor Lesley Macinnes



Vice-Convener:

Councillor Karen Doran

The Transport and Environment Committee is responsible for: Strategic Transport Planning, Traffic management, roads and parking, Public transport, Public Realm, Sustainability, carbon reduction and energy issues, Flood prevention, Waste services, Environmental health and trading standards, Parks and green space, Street Cleaning and open space maintenance

Lead Committee for:

- C16. Invest £100m in roads and pavements over the next 5 years. This will include road and pavement maintenance, installing more pedestrian crossings, increasing the number of dropped kerbs and dedicate safer foot and cycle paths as well as introducing more pedestrian zones.
- C17. Guarantee 10% of the transport budget on improving cycling in the city.
- C18. Improve Edinburgh's air quality and reduce carbon emissions. Explore the implementation of low emission zones.
- C19. Keep the city moving by reducing congestion, improving public transport to rural west Edinburgh and managing road works to avoid unnecessary disruption to the public.
- C20. Explore the introduction of a lane rental for utility companies to reduce traffic pressures.
- C21. Retain Lothian Buses and Edinburgh Tram in public ownership.
- C22. Deliver the tram extension to Newhaven by 2022 after reviewing the business case and delivery plan to ensure they are robust.
- C23. Implement improvement plans for Waste and Cleansing Services to improve street cleanliness in every ward. Reintroduce a free bulky item collection service to tackle fly tipping.
- C24. Reduce the incidence of dog fouling on Edinburgh's streets and public parks.
- C25. Increase recycling to 60% from 46% during the lifetime of the administration.
- C26. Improve parking for residents by expanding provision of park and rides for commuters.
- C27. Tackle pavement parking and reduce street clutter to improve accessibility.
- C43. Continue to upgrade our existing parks and plant an additional 1,000 trees in communities. Protect major recreational areas such as the Meadows, Leith Links and Princes Street Gardens.

Education Children and Families Committee



Convener:
Councillor Ian Perry



Vice-Convener:
Councillor Alison Dickie

The Education, Children and Families Committee is responsible for: Education, Children and Families Services, Lifelong Learning and Libraries, Major Capital Programmes, projects implementation, asset planning and facilities management for Council's Education, Children and Families Services

Lead Committee for:

- C28. Create a first-class education estate – building 2 new secondary schools and 10 new primaries by 2021. Ensure safe standards are met by rigorous inspections of new and existing school buildings.
- C29. Improve and protect access to additional languages and music tuition and encourage more children and young people to gain vital skills in construction, engineering, digital technology, maths and science.
- C30. Increase the number of classroom assistants and support staff for children with additional needs to improve attainment and wellbeing.
- C31. Expand training opportunities for adults and young people linking with colleges and expanding vocational education.
- C32. Double free early learning and child care provision, providing 1140 hours a year for all 3 and 4 year olds and vulnerable 2 year olds by 2020.
- C33. Make early years' provision more flexible to fit families' needs and provide additional resources to families in difficulty so that no children are educationally disadvantaged when they start formal schooling.
- C34. Prioritise services for vulnerable children and families and looked after children, and support organisations working to end domestic abuse.
- C35. Improve access to library services and community centres making them more digital, and delivering them in partnership with local communities.
- C36. Support the continued development of Gaelic Medium Education.

Culture and Communities Committee



Convener:
Councillor Donald Wilson



Vice-Convener:
Councillor Ian Campbell

The Culture and Communities Committee is responsible for: Community Justice, Community Safety, Scrutiny of Health (except IJB), Culture development, festivals and events, Sport and Recreation, Arts and Museums, Community and Locality Planning, Community Empowerment, Neighbourhood Partnerships and Community Councils

Lead Committee for:

- C42. Build a new sports centre at Meadowbank by 2021.
- C44. Increase allotment provision and support and expand the network and the number of community gardens and food growing initiatives.
- C45. Establish a Child Poverty Action Unit to address the inequalities faced by children in poverty in our city. Its remit will look at food security and nutrition, tackle food poverty and holiday hunger and enhance nutrition in schools. Ensure that a Poverty Assessment section features in all Council reports.
- C46. Continue to support the city's major festivals which generate jobs and boost local businesses and increase the funding for local festivals and events. Support the creation of further work spaces for artists and craftspeople.
- C51. Improve community safety by protecting local policing and empowering communities to tackle long term safety issues and hate crime in all its forms including supporting restorative justice initiatives and other projects.
- C52. Devolve local decisions to four Locality Committees. Establish the membership of each Committee and how devolved decision making will work to encourage the maximum participation for local groups. Explore the effectiveness of community councils and how they can be enhanced to represent their local communities.

Finance and Resources Committee



Convener:

Councillor Alasdair Rankin



Vice-Convener:

Councillor Marion Donaldson

The Finance and Resources Committee is responsible for: Council's revenue and capital budgets, Council's expenditure and budget policy, Council's Treasury Management policies and practices, Council's long term financial plan, Procurement and contracts, Council debt and debt recovery, Common Good Fund, Human Resources, ICT, Disposal and development of Council owned property and land transactions, All charitable and other trust funds vested by Council

Lead Committee for:

- C47. Become a leading Council in Scotland for community engagement - 1% of the Council's discretionary budget will be allocated through participatory budgeting.
- C49. Limit Council Tax increases to 3% a year to 2021.
- C50. Continue a policy of no compulsory redundancies and keep a presumption in favour of in-house service provision.

Corporate Policy and Strategy Committee

The Corporate Policy and Strategy Committee is responsible for: Cross Cutting Policies and Strategies, Community Planning & Partnership and Reform, Best Value, Equalities and Diversity, Grants, Scrutiny of services delegated to IJB, Oversight of Edinburgh City Region Deal

Lead Committee for:



Convener:

Councillor Adam McVey



Vice-Convener:

Councillor Cammy Day

- C6. Deliver the City Region Deal, making sure the benefits of investment are felt throughout the city and create space for new businesses to start and grow.
- C48. Continue to make a case to the Scottish Government for the introduction of a Transient Visitor Levy and explore the possibility of introducing more flexibility in the application of business rates. Explore the possibility of introducing a workplace parking levy.

Integration Joint Board

The Integrated Joint Board is responsible for the strategic planning of health and social care services in Edinburgh, and aims to integrate health and social care services to meet the Scottish Government's 2020 Vision of people living longer at home and more health and social care in local communities.

Lead for:

- C37. Continue to integrate Health and Social Care Services. Review the Integration Joint Board's approach to support at home by 2018.
- C38. Take steps to increase the length and flexibility of care visits and increase the availability of care to help people live in their own homes.
- C39. Put exercise at the heart of our health strategy by increasing access to sport and leisure facilities.
- C40. Work with the Integration Joint Board (NHS & Council Social Care) and other agencies to prioritise early intervention and prevention in mental health services.

