

Chief Executive's Annual Report

City of Edinburgh Council

18 March 2004

1 Purpose of report

1.1 To present my Annual Report to the Council. This highlights some of the Council's important achievements of the last twelve months, describes progress with ongoing major areas of work and identifies issues to be addressed in the coming year. Specifically, the report deals with:

- major achievements in the last year;
- performance monitoring;
- the Strategic Work Programme;
- the re-establishment of the "challenge" function in the context of generating efficiency savings;
- proposals for a departmental review programme; and
- an update on implementation of the HR Strategy.

2 Main report

Achievements in 2003/04

- 2.1 Edinburgh and its surrounds continue to grow in population. This trend is counter to the rest of Scotland and is a factor in the service pressures which are experienced and the opportunities which arise. While the last year has seen significant achievement in bringing forward measures to deal with these factors, it has also highlighted the dangers, should the current Strategic Work Programme falter.
- 2.2 The Council has, however, successfully delivered a wide range of improvements and projects during the last year. The Corporate Plan - Edinburgh 2007, published last September, sets out the objectives and a range of changes and improvements to be delivered over the next three years. Significant progress has already been made on a number of the Plan priorities, and with the commitments set out in the Administration's Manifesto. The Council has:
- continued to successfully deliver the PPP1 programme, including the opening of two new and two refurbished secondary schools, eight new

primary schools, one special school, one community education wing and one secure unit;

- received a very positive report following the HMIE inspection of the Council's Education service;
- opened the new Customer Contact Centre;
- delivered a Council budget for 2003-2004 with Council Tax increases which are again below the Scottish average;
- completed the Edinburgh Crossrail project and opened the Edinburgh Park Station;
- made significant progress in the Waterfront development;
- introduced the Edinburgh Standard for Urban Design;
- launched the Planning and Building Control Portal in August 2003;
- continued the implementation of the containerisation programme in the city;
- begun implementing the City Housing Strategy, which has been evaluated as "very good" by Communities Scotland;
- delivered the New Housing Partnership Programme which has now almost concluded, having invested £120 million in over 2,000 homes;
- successfully delivered the Rough Sleepers' Programme so that no-one now needs to sleep rough in the city;
- continued to implement the Council's Anti-Social Behaviour Strategy;
- successfully submitted the Council's City Vision to the Scottish Executive and begun implementation of the Cities Review improvement programme;
- continued to invest in the Council's IT infrastructure;
- published its new Corporate Plan, setting out the strategic direction for the Council;
- completed the Edinburgh Household survey;
- completed the second major staff survey;
- further developed the city's community planning "Partnership" effort; and
- improved its focus on emergency planning activities.

2.3 Work has also continued on delivering longer term projects, many of which will have significant benefits for the future improvement of the city's infrastructure and quality of life. These include:

- the future PPP2 programme in schools;
- the Integrated Waste Management project;
- Flood Prevention;
- the Transport Strategy, Congestion Charging and the Edinburgh Tram project;
- comprehensive regeneration projects in Craigmillar and North Edinburgh;
- preparation of options for the future ownership of the Council's housing stock;
- improvements in the way the Council delivers Children's Services and the review of social work services;
- the development of the Theatres Strategy; and
- the National and Regional Sports Facilities Strategy.

2.4 A number of other major strategic projects, designed to improve organisational effectiveness and capacity are being progressed. These include;

- Rationalisation of Office Accommodation and the new Council Headquarters;
- implementation of the Human Resources Strategy;
- Smart City projects such as Enterprise Finance; and
- decentralisation of service delivery through a new approach involving Neighbourhood Management.

2.5 All of these projects are identified as key components in the Strategic Work Programme for 2004-2007 and I shall be reporting on the progress of these during the coming year.

Performance Monitoring

2.6 I have already referred to the significant range of projects either started or completed in the last year, all of which aim to improve the quality and effectiveness of Council services. Nevertheless, it has proved difficult to measure the performance of the organisation and to provide comparative information to a quality and frequency that is useful to managers and elected members whilst fulfilling Public Performance Reporting obligations.

2.7 Compared with just a few years ago, performance information has improved considerably. Examples of reporting that have been successfully introduced include six monthly management information, Strategic Work Programme analysis, comparative analysis of local authorities and quarterly performance monitoring of the Significant Trading Operations (STOs).

2.8 There is scope for further improvement, however, and it is my intention to make effective performance monitoring a core driver of change and improvement across the Council. The actions I intend to implement over the next two years will require investment and commitment at all levels of the organisation and will include:

- the definition of consistent targets and key performance indicators using a balanced scorecard approach where appropriate;
- the development of Council performance measures and challenging local targets to supplement the national indicators produced by Audit Scotland;
- investigating and developing appropriate ICT solutions for recording and reporting performance; and
- reviewing the range of reports currently produced with the intention of producing more pertinent material in an appropriate cycle.

2.9 As a first step towards improving performance information and reporting I have, as requested by the Executive of the Council in January 2004, identified 25 key performance indicators and targets that will track the Council's progress towards becoming one of the best performing councils in Scotland. These are listed in Appendix 1. I shall review and update the indicators and targets annually in the light of any changes made to the Statutory Performance Indicators and the relative performance of other urban councils.

2.10 I also intend to develop and publish an Annual Performance Report as part of the Public Performance Reporting requirements laid down in the Local Government in Scotland Act 2003. The first of these will be published in the

autumn, following the reporting of the performance indicators and the annual accounts for 2003/04.

Review of the Strategic Work Programme

- 2.11 The projects identified in the Strategic Work Programme and elsewhere amount to a multi billion pound investment for the city. I am concerned that the required capacity to cope with the scale and level of such a range of developments is outstripping the organisation's capability to deliver them successfully whilst continuing to deliver the existing range of day to day services. I am completing a review of the resourcing needs of the Strategic Work Programme (SWP) and shall report the results to the Council in May 2004.
- 2.12 The proposed Strategic Work Programme for 2004 – 2007 illustrates the scope and scale of the work that will be required to develop and deliver it. This is included as Appendix 2. It reflects the Council's change agenda, and highlights specific activities derived from:
- the Administration's political priorities;
 - local and national priorities, including legislative change;
 - the need to invest in improved management capability and infrastructure;
 - the need continuously to improve services by improving efficiency and working more flexibly with partners; and
 - budget and other resource pressures.
- 2.13 The range of major projects included in the Programme is complex and requires significant project management, financial, legal, technical and administrative inputs. Whilst such resources are drawn from across the Council (and on occasion from outside), the burden of specialist support generally falls on the Departments of Corporate Services, Finance and City Development.
- 2.14 The Strategic Work Programme (SWP) is potentially vulnerable to short term pressures, such as the O' Brien Inquiry and the need to review social work services, and other changes arising from legislation, such as the Freedom of Information Act. These issues place more demands on a limited pool of specialist staff, to the potential detriment of the SWP. The annual report on the Strategic Work Programme in June 2003 noted that 45% of the project milestones were behind schedule at that time.
- 2.15 A preliminary review of the resource implications suggests that there is a significant gap between the resources available to support the Strategic Work Programme and those needed to deliver it. I am anticipating difficulties in delivering projects on time unless action is taken urgently.
- 2.16 Action on a number of points is necessary, including the possible employment of additional staff. In addition, the issue of project management within the authority needs to be addressed. I shall be implementing a range of actions over the next year to bring the Strategic Work Programme into an effective project management environment, including:

- a review of all existing projects and prioritisation on the basis of available resources;
- the introduction of an effective project management regime with project initiation processes supported by fully costed business cases;
- the development of professional and recognised project management expertise throughout the Council; and
- where appropriate, the contracting out of work where in-house expertise is not available.

Re-establishing “challenge” and review

2.17 As I have already said, the Strategic Work Programme is extremely ambitious in the scale of the change and improvement that the Council is committed to delivering. Sustaining this programme of expansion and development, whilst continuing to deliver existing quality services within the future revenue and capital resource framework, is likely to present problems.

2.18 The Council already includes a 2% efficiency savings target within Departmental Revenue Resource Planning assumptions. However, the means by which the budget planning assumptions are met from improved efficiency, as opposed to other sources such as additional income, transfers and additional funding from government, varies.

2.19 In advance of the 2005-2008 Budget, I intend to bring forward a process of challenge and review, involving all Council Departments, and designed to identify the potential to release resources and/or efficiency savings and create financial headroom. I have asked the Directors of Corporate Services and Finance to report to me within two months on the scope to realign resources to address:

- changing Council priorities;
- whether there is a need to continue to provide services in the same way and whether some activities should cease;
- demographic trends
- opportunities for increased capital investment funded by revenue savings;
- service improvements identified from comparative analyses of Council performance and Best Value reviews;
- the treatment of savings under the current Departmental budget arrangements and whether there is a need to review this; and
- the need to increase the use of formal cost benefit analysis and investment appraisal techniques in capital planning in line with the new Prudential Framework.

The departmental review programme

2.20 I have reported on the “Council Review 2007” programme to the Council on a number of occasions. The objective of the programme is to undertake a comprehensive appraisal of the Council’s role, strategic direction and approach to service delivery. The review is driven by three principal factors:

- the Council’s responsibility for leading and developing community planning, with the aim of improving services, achieving better joint planning and

service provision with other agencies, and engaging more successfully with communities;

- opportunities for wider operational change presented by modern IT and management system improvements, in new ways of communicating and doing business with the clients and customers for council services, and in the greater efficiencies to be achieved from service integration and management reform; and
- ensuring that the organisation is fit for purpose in the second half of the decade. The growing emphasis on customer care, the local delivery of services and the greater use of modern IT systems all point to a clear need to review management processes and organisational structures.

2.21 Key considerations within the "Council Review 2007" programme relate to how the Council intends to plan its local service delivery, fulfil its community governance role and deliver on the social inclusion agenda in local communities. There is a clear need for positive action to address these issues, particularly in the city's more deprived communities.

2.22 The Council Management Team recognises the importance of devolving decision making to managers at local level and ensuring that more is done to join up services. An approach of "local arrangements for local issues" is also clearly reflected in the Administration's Manifesto pledges.

2.23 I also intend, during 2004-05, to introduce a rolling programme of departmental reviews. The aim is to ensure that, over the four year life of the Council, each department is reviewed at least once. This suggests a pattern of two departments per annum being reviewed.

2.24 I intend to report to the Council in May 2004 on the methodology for conducting these departmental reviews and to propose a programme for the next twelve months.

Neighbourhood management

2.25 There are major issues for the Council in embarking on a change programme of this scale. Equally, there is scope to assess risk and evaluate new opportunities by looking at the current range of new service initiatives being undertaken by the Council. A detailed evaluation report on the following activities will be produced at the end of June 2004.

- The neighbourhood management initiatives recently designed and developed in North Edinburgh, the South LDC area, Craigmillar, the West Edinburgh Community Planning Partnership and latterly the Gorgie area.
- The Children's Services Community Planning Pilot which has been developed to analyse, design and operate new joined up service support for vulnerable children in local communities.
- The DEMOS projects, all the results of the local projects in Edinburgh, and wider European experience will be available by June 2004. A first

assessment of the findings demonstrates the importance of participative approaches to service development in local communities.

- 2.26 The introduction of neighbourhood management in the city is a priority. The results of the pilots will be available in June but, to ensure that momentum is not lost, action is also being taken now to build upon and extend the current approaches to neighbourhood management. Given its importance, I shall personally take the lead on this aspect of the Edinburgh 2007 programme. As agreed by the Council, it is initially proposed to start in areas with high levels of social need but it will also be introduced into another area of the city for comparative purposes.
- 2.27 Service management at the local level needs to be linked to clear governance and accountability arrangements. These will, however, be developed at a pace more closely linked to the creation of the Social Inclusion Partnership transition arrangements and to local community planning. Proposed arrangements must be subject to extensive consultation within the Edinburgh Partnership structures, and with all local community planning interests. Most of the 2004/05 financial year will be required for finalising new local governance arrangements.

Organisation and Management of Social Work Services

- 2.28 Since October 2003, a major priority for the Council has been to respond to the action plan agreed following the publication of the O'Brien Report and to consider how social work services should be provided in future. I have submitted a number of reports to the Council on these subjects and an update on progress is set out elsewhere in the papers for this Council meeting.

Implementing Changes

- 2.29 The first half of 2004-05 is identified for delivery, evaluation and assessment of current initiatives and a priority will be to introduce neighbourhood management to those areas of the City with high levels of social need.
- 2.30 This period will also be used for the staff communication and development work that will be essential to prepare the ground for change and will provide the opportunity for consultation on all aspects of the proposals. Heightened staff awareness and further training and development will be required to instil a focus on service improvement.
- 2.31 Some detailed planning and design work will proceed for aspects of local community planning and the SIP transition programme, while wider examination of governance structures is developed.
- 2.32 In support of the neighbourhood management initiative a series of key briefings will be instituted for the senior managers in all departments. Corporate teams will be established to assist in the evaluation and implementation of the programme.
- 2.33 A new obligation for departments to communicate and jointly frame service integration intentions will be established. Service Plans will be reviewed to ensure that content of this type is included.

- 2.34 The framework of the Human Resources (HR) strategy is already focused on the staff development requirements for modernisation and service change. I now intend that further content is built into the strategy to ensure a common, shared approach of joined up working between departments and key partners. Staff evaluation programmes will be enhanced to deliver this aspect of cultural change in the Council's organisation.
- 2.35 A key element in the Council's revised political management arrangements was the setting up of the six Local Development Committees in late 2000. The LDCs were reviewed in their first period of operation, with the broad conclusions being that they had demonstrated innovation, carried the Council's business into local settings and had opened up channels of communication with other agencies. The time is now right for a further development of the LDC concept, which takes account of the new community planning requirements and local governance and management issues. As mentioned above, a period of development and consultation on new local governance arrangements will be required.
- 2.36 The Executive of 13 January 2004 requested a further report on a framework for the future of the LDCs and more localised community planning areas within it. In line with the Executive's instructions, a series of reports will be submitted over the coming months.

HR Strategy - succession planning

- 2.37 A key objective of the Council's HR Strategy is the maintenance of a strong managerial capability. For some time it has been apparent that the Council is vulnerable to key managers leaving or retiring. The new Performance Review and Development Scheme has introduced a competency framework that will, for the first time, provide a basis for the development of succession planning throughout the Council.
- 2.38 It is my intention to ensure that serious progress is made on this important objective during 2004/05 and I have instructed each departmental director to establish succession plans for senior managers within their respective departments. The process to be implemented will include:
- identifying senior manager 'top performers' and managers with potential;
 - running development centres to assess development needs;
 - creating and maintaining succession plans;
 - delivering bespoke individual development plans; and
 - establishing a structured approach to address age and equalities issues in a positive manner.
- 2.39 The age profile of the Council Management Team and other Chief Officials is a key consideration in this exercise. Appendix 3 shows the current profile of this group and illustrates clearly that a sizeable number are in the 50+ age group. By autumn 2004, in conjunction with the HR Division, I shall present a plan giving details of the time scale and necessary actions to manage this situation.

HR Strategy – equalities

- 2.40 Another important area of the HR Strategy concerns the composition of the workforce as a whole. The recently reported progress of the Council's Race Equality Scheme, and the employment related report considered by the Executive in January, showed that new initiatives are needed to ensure that the Council's workforce reflects the composition of the communities in the city. I am putting new initiatives in place to ensure that the recruitment and retention policies reflect this objective.

HR Strategy – Appraisal and IIP

- 2.41 In 2002, I introduced a programme of performance appraisal for all members of the Council Management Team and this year's round of appraisal interviews has been completed. Each Director has an agreed set of objectives and tasks for the forthcoming year. In conducting each appraisal, I have ensured that Directors' corporate management responsibilities and departmental responsibilities are both taken into account.
- 2.42 The Council agreed, as part of the HR Strategy, to adopt Investors in People (IIP) as the standard for performance development for employees. All departments are now committed to the process and I am aiming to achieve Council-wide accreditation in December 2004. Further development and action is expected to arise from this and I shall be reporting on specific initiatives which may be required during 2005.

Summary of Key Targets for 2004

- 2.43 2004 is an important year for the Council. It is likely that the organisational structure will begin to change in a way not seen since local government re-organisation in 1995-96. The Council 2007 review programme provides the context for change. In addition, priority must be given to the Corporate Plan commitments on the decentralisation of service delivery and improved local governance structures. A review of how the Council provides social work services is also under way.
- 2.44 The extent and scale of major projects in which the Council is currently involved is, I believe, unique in Scotland. In addition, no other Council has the range of major, local authority companies which this Council has. In the capital city of Scotland, it is right that ambitious targets and innovative approaches should be followed. But, it is also necessary to ensure that ambition does not outstrip capacity and capability. The right balance has to be struck.
- 2.45 Significant progress will be made in 2004 in the HR field. The emphasis will be on performance improvement and customer focus. These goals will be driven by staff development programmes, a new integrated HR structure and related computer systems.
- 2.46 The specific targets which I propose for 2004 are:
- to report by May 2004 on a comprehensive examination of the strategic work programme and major projects, advising Council on capacity issues. This report will seek clarity on the prioritisation of the original 21 key

activities and will identify the adjustments necessary to take account of emerging issues;

- to report in May 2004 on the principles for local governance with further details on neighbourhood management. Thereafter, following a period of evaluation and consultation, to further report on new structures and implementation plans in December 2004. This will allow for full implementation of the preferred neighbourhood management models in 2005;
- in anticipation of Audit Scotland's best value audit, to report in the second half of the year on a self-assessment of the authority's performance and a detailed audit of departmental performance;
- to report in May 2004 on proposals for a programme of departmental reviews;
- to implement the action plan arising from the O'Brien inquiry;
- to report periodically on the future delivery and operation of social work services within the authority;
- to lead the development of the cities agenda;
- to implement measures to ensure that the Council responds effectively to the requirements of the Local Government in Scotland Act 2003 and fulfils its statutory duty of Community Planning; I shall report to Council, by June 2004, on a number of high profile service improvement and integration projects; and
- to prepare, during the first half of this year, a revised Smart City Strategy including plans for modernisation and improvement in social work services, neighbourhood management and inter-agency working. There will be a step change in the level of activity in 2004 which will require my leadership and direction.

3 Conclusions

- 3.1 The last year has seen the Council delivering a number of major projects and making a serious start on the Council Review 2007, though the findings of the O'Brien report have highlighted serious weakness in some aspects of our management and operational arrangements and changed my original priorities for action. I firmly believe that all the major initiatives I have outlined in this report will make significant improvements in the way in which the Council conducts and manages its business over the next three years.
- 3.2 These actions, and others that will arise from them, will present a significant challenge to managers and staff at all levels. I want to ensure that all those involved are well placed to deal with these challenges. The results from the 2003 Employee Survey suggest that the majority of staff both understand the need for change and are willing to support change.

- 3.3 I intend to harness this support to make these major improvements to the Council's business and management practices. It is essential that consultation and training of staff forms an important component of the changes and I will be ensuring that these run in conjunction with all change programmes. Managing the implementation of changes to the operational and business processes of the Council will represent the next major challenge to all managers and staff.
- 3.4 The agenda for change, described in this report, has major implications for Council customers and Council staff. A step change is needed in both external and internal communications to ensure that the Council's values, policies and service standards are better understood. Communications activity has a major bearing on public satisfaction with Council services and needs to be given greater priority within the work of the authority.

4 Recommendations

- 4.1 It is recommended that the Council notes the content of my Annual Report for 2004 and that a number of further reports will be submitted over the coming months.



Tom Aitchison
Chief Executive

11/03/04

Appendices	1. Key Performance Indicators and 2004/05 targets 2. Proposed Strategic Work Programme 3. Age Profile of the Council's Chief Officials	
Contact/tel/Email	Tom Aitchison	469 3002
Wards affected	City Wide	
Background Papers	None	

APPENDIX 1

Key Performance Indicators

CITY WIDE	CEC 2002/03	Target 2004/05	Top Value* 2002/03
The % of days lost to sickness for Chief Officers and APT&C staff	5.4	4.9	4.6
The % of days lost to sickness for craft & manual employees	7.4	6.7	5.2
CITY DEVELOPMENT			
The percentage of requests for a building warrant responded to within 15 days	72.9	80	93.5
Planning: the % of householder applications dealt with within 2 months	74.8	90	93.3
Percentage of all street light repairs completed within 7 days	84.6	90	99
CULTURE AND LEISURE SERVICES			
Average number of days taken to satisfy library book requests	12	12	9
Number of attendances per 1,000 population for swimming pools	3.7	3.8	4.2
Percentage of national target achieved for new children's and teenage lending stock	62.9	65	125.2
EDUCATION			
% of primary schools where the ratio of pupils to places is between 60 and 100%	56.4	70-75	88.9
% of secondary schools where the ratio of pupils to places is between 60 and 100%**	47.8	>47.8	93.1
The % of assessments of special educational needs completed within 26 weeks	75.9	76-80	86.7
The % of days lost to sickness for teachers	2.6	2.6	2.6
ENVIRONMENTAL AND CONSUMER SERVICES			
Percentage of household waste recycled	8.3	>20	15.4
The cleanliness index achieved following inspection of a sample of streets and other relevant land (As measured by the LEAMS process)***	N/a	>67	N/a
The number of complaints per 1000 households regarding the household waste collection service (new indicator)	N/a	<52	N/a

* The best score of any urban council.

** Difficult to quantify due to lengthy consultation that may be required, although a reduction in over-occupancy is expected.

*** Comparative data not available until end of 2004/05 reporting year.

APPENDIX 1

Key Performance Indicators

FINANCE	CEC 2002/03	Target 2004/05	Top Value* 2002/03
The % of income due from Council Tax for the year received by the end of the year	90.7	91	95.2
The percentage of invoices paid within 30 days	79.1	83	94.5
Average time to process new benefit claims (days)	59	40	26
HOUSING			
Rent lost on empty homes expressed as a percentage of the total amount of rent	3.6	2.8	1.0
Current tenant arrears as a percentage of the net amount of rent due	13.1	<9	5.2
The percentage of all repairs completed within target (all categories)	80.9	>90	96.2
SOCIAL WORK			
Volume (bed nights) of respite provided to people aged 65+ per 1,000 population (changed indicator)	326	396	N/a
Volume (bed nights) of respite provided to children 0-17 with disabilities per 1,000 population (changed indicator)	86.9	92.3	N/a
Percentage of care staff, in residential homes for children, who have appropriate qualifications in social work, social care, specified qualifications or other relevant qualifications	59	63	63
Percentage of care staff, in residential homes for elderly people, who have appropriate qualifications in social work, social care, specified qualifications or other relevant qualifications	54	54	59

* The best score of any urban council.

APPENDIX 2

PROPOSED STRATEGIC WORK PROGRAMME – KEY ACTIVITIES 2004 – 2007

Corporate Plan Theme: Keeping the City attractive and clean:-

- **Key activity: Implement a Waste Management Strategy to secure waste reduction and manage the remaining waste in a more efficient and environmentally responsible way.**
- Key activity: Continue to improve the cleanliness of the city's streets by: expanding the Environmental Warden service to improve clean-up and enforcement; upgrading the streetscape and improve the cleanliness in ten local centres around the city.
- Key activity: Continue our containerisation programme after full consultation with residents
- Key activity: Improve urban design quality in relation to new developments and invest in improving the maintenance of the city streetscape and infrastructure

Corporate Plan Theme: Ensure that Edinburgh remains a safe place to live, and protecting its citizens:-

- Key activity: In partnership with the Police, we will introduce up to six special teams, consisting of 36 police officers to tackle anti-social behaviour in six areas of the city, starting with two areas in 2003/04 - the North and East of the city.
- Key activity: Implement the Council's Anti-Social Behaviour Strategy.
- Key activity: Develop new services for people who use drugs, helping them to reduce the harm they do to themselves and others.

Corporate Plan Theme: Providing a stimulating environment for learning, leisure, sporting, artistic and cultural activities:-

- Key activity: Work with partners to support the investment in important city venues such as the Usher Hall, Kings Theatre, Church Hill Theatre and other community halls.
- Key activity: Develop plans to improve facilities at the Royal Commonwealth Pool, Meadowbank and Port Edgar.

Corporate Plan Theme: Making sure that the City has modern effective transport arrangements:-

- **Key activity: Develop proposals for road User Charging to support improvements in public and private transport subject to a public referendum.**
- Key activity: Create the West Edinburgh Bus-Way and Leith to Straiton Quality Bus Corridor
- Key activity: Develop plans for three tram routes in the city
- Key activity: Work with the Scottish Executive to develop the airport rail link.

Corporate Plan Theme: Supporting the local economy and developing employment opportunities:-

- Key activity: Implement the Edinburgh and Lothians Economic Strategy

Corporate Plan Theme: Supporting Edinburgh's International reputation as a place to visit and do business:-

- Key activity: Work with partners to develop festivals and events in support of the tourism industry.
- *Key activity: Develop the Cities agenda

Corporate Plan Theme: Providing a good start for children and young people:-

- **Key activity: Refurbish and build at least ten schools and two community centres.**
- Key activity: Review joint childcare protection arrangements and implement the recommendations of the Scottish Executive Child Protection Review.
- Key activity: Implement the Children's Services Community Planning Pilot

Corporate Plan Theme: Responding to people who need extra help:-

- Key activity: Improve Home Care services so that older people or people with disabilities are able to continue living in their own homes or in supported housing.
- Key activity: Improve services for people with disabilities/learning disabilities by increasing the range and quantity of accommodation with care/support arrangements, implementing a day services review and developing short breaks opportunities.
- Key activity: Review and improve Mental Health Services to better equip the service to meet the statutory responsibilities under the proposed new Mental Health Act.
- Key activity: With our partners, develop and help to implement a Health Improvement Plan for the city.
- Key activity: Implement Joint Futures - joint resourcing and management of all health and community care services (with NHS Lothian and CEC Housing) and single shared assessments of individual's needs.
- Key activity: Improve services for older people including day care and home care services by addressing delayed discharge by working with Lothian Health and providing (240) rooms in care homes for elderly people in the city; implementing free personal and nursing care; and extending levels of respite care and short breaks for carers directly linked to national care standards.
- *Key activity: Implement the action plan arising from O'Brien enquiry.
- *Key activity: Report periodically during 2004 on future delivery and operation of Social Work services.

Corporate Plan Theme: Helping people to have the homes that they want:-

- Key activity: Implement the City housing strategy
- Key activity: To tackle homelessness.
- Key activity: Complete the transfer of development funding budget from Communities Scotland to the Council (Housing Association development programme).

Corporate Plan Theme: Performance management improving our performance within the Council:-

- **Key activity: Implement the Human Resources Strategy**
- Key activity: Improve our Public Performance Reporting (PPR) arrangements, to provide clear and understandable information on how we perform to the public.
- Undertake the Council Review Programme 2007.
- *Key activity: Report in February 2004 on principles of local governance and further details on neighbourhood management.
- *Key activity: Consult and further evaluate options and report on new structures and implementation plans in December 2005.
- *Key activity: Implement neighbourhood management models in 2005
- Key activity: Each Council Department will demonstrate that it has a systematic approach in place to deliver continuous improvement.
- *Key activity: In preparation for the external audit of the Council in 2005/2006, report between June - December 2004 on a Best Value self-assessment of the Council's performance and a detailed audit of departmental performance

Corporate Plan Theme: Improving quality:-

- Key activity: Make it easier to contact the Council to obtain services and get things done. We will open a Customer Contact Centre to make it easier to access routine services. By 2005 our aim is that all appropriate Council services are available electronically, that 80% of customer contact is 'one and done'.
- Key activity: Support equal opportunities requirements, develop action plans to ensure that our services are mainstreamed and ensure that all citizens are treated with respect.
- **Key activity: Implement the 'SMART City' work programme.**

Corporate Plan Theme: Service integration:-

- Key activity: Review the City Plan in late 2003 and re-launch Community Planning in Edinburgh. We will improve our approach to community planning at local neighbourhood level, provide the right level of resources to support our Community Planning work, focus our work with partners to make sure we tackle issues that cut across mainstream services and develop targets for the services that different local agencies provide together.
- **Key activity: Open a new Council HQ in 2005 which will bring together a number of Departments. A one-stop shop approach to customer service will be an integral part of the facility.**
- *Key activity: Report by June 2004 on high profile service improvements and integration projects.
- *Key activity: Between January - June 2004 prepare a revised 'SMART City' strategy including plans for modernisation and improvement in Social Work services, Neighbourhood Management and inter-agency working.

Elections

- *Key activity: Manage the operation of the European Elections (March - June 2004) This may involve operation of full postal ballot.
* denotes a supplementary 'Key Activity' not included in the Corporate Plan.

APPENDIX 3

