

## Annual Report on the Strategic Work Programme 2002 - 2003

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City of Edinburgh Council

26 June 2003

### Purpose of report

1. This report is an overview of progress made in respect of the Council's Strategic Work Programme during the last twelve months. The overall direction and priorities for the work programme will change significantly in the near future, but progress on the current programme is still relevant to aspects of strategic change for the Council.

### Main report

#### Background

2. The effective management of performance has been identified in recent years as one of the most important challenges facing the Council. The new Local Government in Scotland Act 2003 requires an increased emphasis on community planning and engagement with communities, and public performance reporting contributes to this. For the Council to meet its new statutory obligations and demonstrate continuously improving services, it must ensure effectiveness in monitoring strategic initiatives.
3. As a result, measures have been put in place over the past year to strengthen corporate performance monitoring and reporting arrangements. The aim is to provide a clear overview of how the Council as a whole is performing. The Strategic Work Programme (SWP) forms a key element of these arrangements.
4. The SWP can be traced back to the 'Mid-term - @genda for Edinburgh' report, presented to the Council in June 2001. In this report it was proposed to:  
  
" Implement the rolling Strategic Work Programme to achieve the core objectives of the Council and communicate this rigorously throughout the Council."
5. The SWP reflects the Council's change agenda and highlights specific activities that illustrate:
  - the political priorities of the Council;

- local and national priorities including legislative change;
  - the need to invest in improved management capability and infrastructure;
  - the need to continuously improve services, by improving efficiency and working more flexibly with partners;
  - anticipated future changes in service need and customers' priorities; and
  - budget and resource pressures.
6. The SWP was agreed in May 2002, and includes all the main service improvement and corporate change management activities agreed at that time.
  7. While the first annual progress report is given below, it should be noted that not all of the priorities for change identified in recent months are included. For example, the major containerisation programme for refuse disposal, and social care initiatives developed in partnership between the Social Work service and other agencies are not given prominence. At the same time a number of priorities from last year (such as the new resource allocation processes taken forward by the Finance Department) have now been installed, and will drop out of the SWP.
  8. In addition, the new Corporate Plan and the priorities identified by the new administration will also condition the re-shaping of the SWP.

#### Progress

9. Performance information is provided in the appendices, listing projects in each category. The information relates to performance up to 30 May 2003, as follows:
  - Appendix 1 contains a summary of the current key activities forming the SWP;
  - Appendix 2 shows that 44 projects in 19 Key Activities have now been completed;
  - Appendix 3 shows that 57 projects across 20 Key Activities have fallen behind the timescales originally set out. The majority of these now have revised targets which have either been met or are now on track to be met. Reasons for slippage have been presented where available;
  - Appendix 4 lists new projects that have been added to existing Key Activities.
10. The following SWP Key Activities currently lack monitoring information and therefore it is not possible to provide a full report on their progress for the period concerned:
  - Improving Customer Focus
  - Communications Strategy
  - Early Years Review

- Youth Services.

#### Conclusion

11. A great deal of development work has been required to establish the monitoring and reporting processes covered in this report, and further refinement of the processes to improve the quality of the information is still required.
12. For example, there is a need to improve data collection and storage and retrieval mechanisms used to monitor the SWP. Work is in hand to investigate options for the use of ICT to support the monitoring and reporting process.
13. The Council's Corporate Plan will require revision of the Strategic Work Programme to include all the major commitments in the Plan. This will result in an expanded Strategic Work Programme which in turn will provide part of the monitoring data for the Corporate Plan.

#### Recommendations

14. It is recommended that the Council:
  - i. notes the progress made on the Strategic Work Programme as set out in this annual report;
  - ii. notes that a further report will be made on projects not covered in this report;
  - iii. notes that the next annual progress report will be submitted to the Council in June 2004.



**Tom Aitchison**  
Chief Executive

18/06/03

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Appendices

Appendix 1 Summary of the current key activities forming the Strategic Work Programme.

Appendix 2 List of projects by Key Activities which have now been completed.

Appendix 3 List of projects by Key Activities which have fallen behind the timescales originally set out in the SWP agreed by Council.

Appendix 4 List of new projects that have been added to existing Key Activities

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Wards affected

All

Background Papers

Contact report author for background papers

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## Appendix 1 Summary of the current key activities forming the Strategic Work

Strategic Work Programme Key Activities	Number of projects per key activity
Community Planning	5
Community Safety	3
Early Years	3
Youth Services	4
A City For All Ages	7
Strategic Review Programme	4
Anti Social Behaviour Strategy	5
Regeneration Strategy	2
Education Public Private Partnership	3
City Housing Strategy	9
Joint Future	7
Transport Strategy	4
Integrated Waste Management Strategy	3
Rationalisation of Office Accommodation	2
Human Resources Strategy	7
Comprehensive Service Review	8
Financial Management	8
Communications Strategy	3
Supporting and demonstrating continuous improvement	4
Improving internal and political management	4
Equalities Mainstreaming	6
ICT Programme	8
Improving Customer Focus	7
Capital Investment Strategy Reports	3
Culture and Leisure Strategies	9
<b>Total</b>	<b>128</b>

**Appendix 2 List of Key Activities and associated projects which have been completed to original timescales by 30 May 2003.**

**Key Activity:- Community Planning:** Publish City Plan Annual Performance Report for 2002;

**Key Activity:- Youth Services:** Report to Council (first reading) on the Youth Services Review Action Plan; Report to Council on 10 year Strategy for the improvement of Youth Services (second reading); Progress report to establish Youth Services Advisory Committee (including all stakeholders) to oversee Strategy implementation; Complete Summer 2002 activity programme.

**Key Activity:- Integrated Waste Management Strategy:** Report on draft Area Waste Plan to Council Executive; Report on progress against final Area Waste Plan to Council Executive; Quarterly meetings of other Lothian Local Authorities to explore joint options.

**Key Activity:- Transport Strategy:** Commence operation of Crossrail Project & Park and Ride facility at Newcraighall; Report on completion of city-wide tram system study; Report to CMT on progress in implementation of Local Transport Strategy.

**Key Activity:- Regeneration Strategy:** Report to Executive, Social Inclusion – Urban Villages and Small Urban Regeneration Areas.

**Key Activity:- Improve Internal & Political Management Arrangements:** Recommend short term measures: attendance protocol, reading procedure etc

**Key Activity:- Community Safety Strategy:** Local implementation completed of four CCTV schemes; CCTV strategy development and implementation.

**Key Activity:- Comprehensive Service Review (CSR):** Identify and report key elements of 2002 / 03 CSR to CMT; CSR briefing to Elected Members.

**Key Activity:- Housing Strategy:** Publication of City Housing Strategy; Agree and launch Homelessness Strategy; Implement delivery of locally based projects: partnership / neighbourhood wardens; Commence delivery of new support services.

**Key Activity:- Anti Social Behaviour Strategy:** Commence the implementation of multi-agency Case Management System; Complete Police / housing information exchange protocol; Commence delivery of new support services.

**Key Activity:- Human Resources:** Hold first meeting of HR Steering Group; Confirm leaders and membership of HR steering Group; Submit Human Resources Strategy to Council Executive; Establish project plan (matrix) for Supported Workforce; Establish project plan (matrix) for Planning for the Future; Establish project plan (matrix) for Developing a Learning Organisation.

**Key Activity:- Strategic Review Programme:** Report to Executive on the implementation of Social / Community Transport Action Plan.

**Key Activity:- Continuous Improvement:** Publish Council Report 'State of the City' Annual Performance Report.

**Key Activity:- Mainstreaming Equalities:** Action Plan, including Race Equality Scheme agreed by Executive; Report on Workforce Equalities Monitoring.

**Key Activity:- Communications strategy:** Monitor and review the implementation of Team Briefing system and report to Council Management Team.

**Key Activity:- Education Public Private Partnership:** Report to Executive for approval of Public Private Partnership 2 Outline Business Case.

**Key Activity:- Financial Management / Service Plans:** Complete resource allocation process; Complete final accounts reporting; Issue Resource Allocation / Budget Guidance; Publish 'roll-forward' of 3 year budgets and Financial Context Statements 2003/06; Report to Executive on Unaudited Accounts; Publication of 2003-06 Service Plans.

**Key Activity:- Capital Investment:** Submit financial reports to Budget Review Group; Complete Capital Investment Review Report (includes Capital Receipts Review).

**Key Activity:- A City for All Ages** Develop service infrastructures – 12 actions in ACFAA strategy.

**Note:** Projects are defined as completed when all milestones specified for a project have been met.

**Appendix 3 List of Key Activities and associated projects which had fallen behind the timescales originally set out in the SWP agreed by Council; the majority of these have revised targets which have been met or are on track to be met. Reasons for slippage have been presented where available. Some projects therefore appear in Appendix 2 and here.**

**Key Activity:- Community Planning**

Project: Agree forward work programme for Edinburgh Partnership. This programme has been now been continued to reflect the recent Scottish Executive's Guidance on Community Planning.

Project: Publish outcome targets for each City Plan Strategic Theme. Initial targets to be agreed in October 2003 with each strategic partnership developing its own targets on a rolling basis.

Project: Agree City Plan targets for Local Development Committees.

**Key Activity:- Anti Social Behaviour Strategy**

Project: Implementation of locally based projects: partnership / neighbourhood wardens;

Project: Agree Police / Housing Information Exchange Protocol. Now completed.

Project: Revised Housing Management Procedures. Delay due to work on Case Management system and the need for agreement of the Police protocol.

**Key Activity:- Regeneration strategy:**

Project: Review Urban Development – strategic leadership (City Development / Housing).

**Key Activity:- Comprehensive Service Review (CSR):**

Project: Submit completed CSR to Budget Review Group delayed due to rescheduling of BRG meetings. Now completed.

Project: Publish electoral Ward analysis delayed due to technical data collection issues

**Key Activity:- Continuous Improvement.**

Project: Introduce local performance plans for LDCs.

Project: Complete implementation of Departmental Performance Reports rescheduled due to Council Management Team requirements. Now completed.

**Key Activity:- Community Safety Strategy:**

Project: Implementation of Community Safety Action Plan report was rescheduled to January 2003 Executive meeting.

**Key Activity:- A City for All Ages (ACFAA)**

Project: Agree and monitor budget at six monthly intervals was delayed but now on schedule. Latest report delayed due to report from consultants on stakeholder views.



Project: The agreement and implementation of the Communication Strategy was delayed but has now been completed.

Project: Agree Joint Capacity Planning on Older Peoples' Accommodation. Consultation with Older People's Equality Forum was reported to the Executive in February 2003. Now completed.

Project:- Ensure pro-active joint workforce planning for care industry. This project is linked to Capacity Planning and Delayed Discharge initiatives under the Key Activity: Joint Future.

Project: Complete evaluation of ACFFA. Awaiting consultant's report on stakeholder views.

### **Key Activity: Joint Future**

Project: Complete implementation of single Shared Assessment for older people. This work is now on target.

Project: Submit final Local Partnership Agreement to Executive. Although the project milestone was achieved by submission of a Joint Report on the Local Partnership Agreement, the full and final Local Partnership Agreement will now be completed by October 2003. This will ensure tie in between the Joint Future proposals and NHS White Paper for Community Health Partnerships.

Project: To commence implementation of Joint Resourcing and Management. Delayed due reasons given for previous project. The staged implementation has been rescheduled to October 2003.

Project: Report to Executive on completion of implementation of household / domestic service. This will be incorporated into Capacity Plan (Older People).

Project: Complete improvements to equipment / adaptations service. This will be incorporated into the full Local Partnership Agreement.

Project: Complete development of Joint Future plans for Learning Disability and Mental Health. New Scottish Executive Guidance requires implementation from April 2004.

### **Key Activity:-Culture and Leisure Strategies**

Project: Commence implementation of Sports Strategy delayed due to requirement for partner approval before submission to Executive.

Project: Commence implementation of Allotments Strategy now completed.

Project: Commence implementation strategies for Visual Arts. Delayed due to late arrival of partner organisation' information. Strategy now expected September 2003 and commence thereafter.

Project: Commence implementation of Libraries strategy. Strategy and Action plan agreed in May 2003 and action has now commenced.

Project: Commence implementation of Parks/ Gardens Strategy delayed due to requirement for partner organisations' approval. Report to Executive now expected in August 2003.

Project: Complete development of Strategy for Dance. Draft brief has been prepared for consultation by stakeholders. Slippage due to operational pressures within Division. Completion now rescheduled to December 2003.

Project: Complete development of Strategy for Theatres. Draft brief has been prepared for consultation by stakeholders and funding support from Scottish Arts Council confirmed in May 2003. Completion rescheduled to November 2003.

**Key Activity:- Education Public Private Partnership**

Project: Commence development of PPP2 specification is now being reshaped following dialogue with Scottish Executive.

**Key Activity:- Capital Investment Strategy**

Project: Capital Investment Strategy "rolled-up" report has now been completed.

Project: Capital Investment Review Report (includes midterm Capital Receipts Review) was rescheduled to Executive meeting in February 2003 and has now been completed.

**Key Activity:- Financial Management and service plans**

Project: Financial monitoring cycle is now on schedule.

**Key Activity: Housing Strategy**

Project: Commence implementation of Choice Based Lettings was rescheduled to ensure registration of all Edindex forms.

Project: Complete interim evaluation of City Housing Strategy outcomes.

Project: Complete Housing Service Business Plan. An early draft has been prepared but there is a need to interpret the impact of the Scottish Executive's Housing Finance proposals. Interim evaluation now due 2004.

Project: Transfer responsibilities for development funding to Registered Social Landlords. Project timescale extended to April 2004 due to need to finalise project arrangements with Communities Scotland.

Project: Launch Information and Advice Strategy.

**Key Activity: Anti Social Behaviour Strategy:**

Project: Revised Housing Management arrangements was delayed due to continued work on the management system and the need for agreement on the Police Protocol arrangements.

**Key Activity: Early Years**

Project: Implement the Services Development Plan with revised completion now in 2006.

Project: Report on Early Years Review.

Project: Report on review of impact of Early Years Action Plan.

**Key Activity: Strategic Review Programme**

Project: Report to CMT on the completion of review of Personnel / Employee Development / Payroll. A date has still to be agreed for the completion of this project.

Project: Report to Executive on Early Years / Under 5s Review. Extended consultation across wide range of organisations/ interests completed in February 2003. Results have been collated and analysed. The report, including an Implementation Plan, will now go forward to the June 2003 meeting of Executive. Report will include options for future service delivery.

Project: Commence Review of Culture and Leisure / Edinburgh Leisure / Community Education facilities, school libraries, Council Information Centre and Archives. Resources to carry out the review have still to be identified.

### **Key Activity: Comprehensive Service Review (CSR)**

Project: Revision of Local Development Committee Handbooks. Delayed due to data collection. Publication now rescheduled to commence with first round of LDC meetings in summer / autumn 2003.

Project: Submit completed CSR to Budget Review Group. Now completed.

Project: Publish Ward analysis. Now completed.

### **Key Activity: Rationalise Office Accommodation.**

Project: Agree lease for new Council Headquarters.

Project: Occupy new Headquarters. It is anticipated that site work will commence in the summer of 2003 with completion in first quarter 2006.

### **Key Activity: Improving Internal and Political Management Arrangements.**

Project: Report to Council Management Team / Executive on long term developments identified in September 2001 report.

Project: Complete the Local Development Committee Review. Delayed. Fresh elements of review identified in April 2003 Council report.

Project: Develop pilot activities at neighbourhood level to improve service co-ordination and engagement with communities. Partially delayed due to lack of staffing resources.

### **Key Activity: Mainstreaming Equalities**

Project: Equalities mainstreaming component in all draft service plans.

Project: Report on mainstreaming equalities into procurement practice. Delayed until Council Racial Equality guidelines are published.

Project: Report on mainstreaming into Best Value.

#### **Appendix 4 List of new projects that have been added to existing Key Activities**

**Key Activity:- Regeneration Strategy:** Cities Review (specific project milestones have still to be confirmed).

**Key Activity:- Mainstreaming Equalities:** Establish the Council's Racial Incidents monitoring scheme; Establish Equalities E-Learning and diversity training package.