

Council Business Plan 2023-2027
Our Future Council, Our Future City
Progress Update 2025/26

Strategic Overview

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

- Create good places to live and work.
- End poverty in Edinburgh.
- Tackle the twin climate and nature crisis by 2030.

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

This Business Plan Progress Update report provides an update on how we are progressing with our Business Plan actions between April 2025 and March 2026. We start with an overview of the three priorities before giving more details on the actions being taken under each of our ten outcomes.

Create good places to live and work.

The Council's Budget, passed in February 2026, includes record spend on providing affordable housing alongside significant investment in frontline services, children and education. An additional £1.6BN investment will provide more homes for temporary accommodation, funding for settled homes at affordable rents and investment capacity for additional homes. Ending poverty and protecting vulnerable residents is at the heart of our spending plans, which prioritise homelessness prevention, sustaining Edinburgh's third sector partnerships and investing significant sums in education and health and social care services.

The Edinburgh Visitor Levy scheme is set to generate an additional income of up to £29M in 2026/27 to help sustain and promote Edinburgh's status as one of the world's favourite visitor destinations. Some of our key budget decisions will help towards creating good places to live and work and these include:

- Ongoing investment in our roads and pavements programme with a further £25M for the next two years.
- £3M directed towards homelessness prevention, including the creation of a grants budget to bring empty homes back into use.
- Craigroyston and Queensferry High Schools will benefit from investment totalling £86M to progress major extensions as part of the City Plan 2030.
- £13.2M for the development of a new permanent Blackhall Library.
- Creation of a £2M Local Community Organisations fund.

The Living Well Locally approach was created in June 2025 and includes the establishment of Neighbourhood Prevention Partnerships (NPPs). These will provide an opportunity to engage with local communities and build on the work done via the Edinburgh Partnership Transformation and Improvement Programme. One of the key messages received from local test sessions was a need to shift towards targeted place-based working. The NPPs will replace the existing four Locality Community Planning Partnerships to cover smaller geographic areas, strengthening the relationship with the community and voluntary sector.

Our companion report, the Public Performance Scorecard, gives an overview of our day-to-day performance and is produced quarterly. It covers services that a large proportion of the residents of Edinburgh use such as roads, street cleansing, social care and schools, as well as the service people receive when they contact the council.

End poverty in Edinburgh.

With the support of our partners, we continue to implement the End Poverty in Edinburgh Delivery Plan, which commits us to taking all the local actions needed to ensure that no more than one in ten children or adults in Edinburgh live in poverty by 2030. The latest available data shows that an estimated 17% of people in Edinburgh were living in poverty in 2024, including 20% of all children. That represents 89,000 people in total, including more than 18,000 children.

Progress over the last year includes continued delivery of critical pieces of the city's end poverty infrastructure. This includes the housing emergency action plan, employability support, income maximisation support, as well as progress in our strategic change programmes needed to make long term, sustainable improvements.

Key examples of progress delivered in the past year include:

- Almost £26M generated for low-income people in Edinburgh through money and welfare advice services delivered or commissioned by us and our partners.
- Helping Edinburgh citizens access £203M through locally administered benefits and £2.8M in Crisis Grants and Community Care Grants to people in need of support across Edinburgh.
- Supporting 5,099 people into work and learning, including over 1,638 young people through Council funded employability programmes.
- Delivering early intervention support to prevent 1,658 households from homelessness.
- Using data led approaches to help people on low incomes maximise take up of entitlements, including helping older people in Edinburgh access over £0.6M in additional Pension Credit payments.

- Beginning strategic change programmes to improve the resilience and sustainability of third sector organisations and support local poverty prevention activities.

Tackle the twin climate and nature crisis by 2030.

Within the last year Edinburgh has again been recognised at national level for our action on climate. In 2025, Edinburgh remained one of the leading cities outside of London for climate action scoring 65% in the Climate Action Scorecards, up from 58% in 2023. Our most recent city-wide emissions data demonstrates the continuing progress we are making towards our ambitious targets. Between 2005 and 2023 (most recent data available) Edinburgh's city-wide emissions have reduced by 48%. Since 2005 our corporate emissions have reduced by 68% to 61 ktCO2e in 2024/25.

Council Progress

The Council is responsible for around 3% of the city's emissions. As set out in the Council's Emissions Reduction Plan (CERP) annual progress report, total Council emissions amounted to 61,036 tCO2e in 2024/25. This represents a decrease of 2.27% from 2023/24. This decrease is largely due to corrections being made to the national methodology for greenhouse gas emissions calculations. However, the way in which we manage our estate has also contributed to this reduction. For example, we have:

- Opened Currie High School, one of Scotland's first Passivhaus schools.
- Reduced our reliance and consumption of gas and gas oil in our buildings.
- Transitioned around 21% of our fleet to electric therefore reducing diesel consumption.
- Reduced our usage of cars and taxis for business travel.

City-wide Progress

City-wide data is produced two years in arrears by the Department for Energy Security and Net Zero. The most recent data for Edinburgh shows 2,149,173 tonnes of CO2e were produced in 2023. This is approximately 3.3% below 2022 levels, which represents emissions reductions of 48% since 2005 and by 17% since 2018. In the last year we have:

- Continued to deliver a programme of whole house retrofit across both council owned and mixed tenure properties throughout Edinburgh.
- Seen tram passenger journeys increase to over 12.5M in 2025 following completion of the tramline from the Airport to Newhaven.
- Included a new Nature Vision into our Climate Strategy to show the links between existing nature workstreams and focus action on tackling the twin climate and nature emergencies.

Focusing on reducing emissions from buildings and transport within the city remains both a key priority and challenge for decarbonisation. Ensuring a just transition in our journey to Net Zero relies on us continuing to work in partnership with communities and organisations across Edinburgh through the Edinburgh Partnership and Edinburgh Net Zero Leadership Board.

Strategic Measures.

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



Strategic Measure	Aim to Increase or Decrease	Direction of Travel
% of People on incomes below the poverty threshold for all people and children	Decrease	Maintaining
Total City Emissions	Decrease	Improving
Total Council Emissions	Decrease	Improving
No. of Air Quality Management Areas	Decrease	Improving
Median hourly pay per worker	Increase	Improving
Proportion of people who feel that people from different backgrounds get on well	Increase	Improving
% of residents satisfied with Edinburgh as a place to live	Increase	Maintaining
Gross Value Added per Capita	Increase	Improving
Employed residents a % of all residents	Increase	Improving
Female life expectancy gap	Decrease	Declining
Male life expectancy gap	Decrease	Maintaining

Budget

Our Budget Strategy prioritises prevention and early intervention, putting poverty reduction at the heart of spending decisions in line with our priorities. Key investments are directed towards housing, homelessness prevention, support for vulnerable children and families, and sustaining Edinburgh's third sector partnerships, all while ensuring front line services are protected. However, our budget planning has been conducted in the context of rising service demands particularly in homelessness and social care, and inflationary pressures that continue to outpace the growth in funding. Over the last decade we have removed over £400M from annual running costs, yet we face the need to find at least an estimated £79.3M in savings or income in the next four years to balance our budget. The cost-of-living crisis has increased residents' need for support, even as delivering services becomes more expensive, and higher interest rates have raised the cost of borrowing for capital projects.

In this challenging environment, business-as-usual budgeting is not sufficient. That is why we are embarking on a zero-based budgeting approach, requiring each service to justify its spending in the context of our strategic priorities and challenges. This approach will help us realign resources to our top priorities and statutory responsibilities while driving efficiency. In addition, the organisational change and transformation priorities will be critical to us being fundamentally sustainable in the medium to long-term.

Partnership working

The ambitions we have for Edinburgh cannot be met by us, or any other organisation, working on its own. Through the Edinburgh Partnership we are committed to working with our community planning partners. This includes community groups, community councils, public, private, and third sector organisations across the city to deliver the outcomes and goals we all share, and which can only be achieved when we work together. We are in the process of refreshing our joint Local Outcome Improvement Plan. The refresh will progress the Partnership's commitment to continuous improvement and more inclusive engagement with partners and communities. Actions will be developed in collaboration with community organisations, informed by voices and testimony of people with lived and living experience of poverty and inequality.

Best Value

In Audit Scotland's annual audit report for 2024/25 it stated that we have broadly effective and appropriate arrangements in place for securing Best Value, however we are not yet demonstrating significant transformational change activity to reduce demand for services and secure longer-term financial sustainability. It was also noted that there are appropriate arrangements in place for preparing and publishing Statutory Performance information, with performance compared to prior years and other councils presenting an improvement in many areas. A follow up to the actions identified in the annual audit report was given to the Governance, Risk and Best Value Committee on 22 January 2026. This set out what we are doing to make financial monitoring and treasury management reports more accessible and what progress is being made across the Council to ensure that change is well managed.

Edinburgh Integration Joint Board (EIJB)

The EIJB will continue to actively participate in the Edinburgh Partnership and will work with all partners to deliver better health and social care outcomes for the people of Edinburgh. To maximise the collective impact of the Edinburgh Partnership, the EIJB is prioritising investment in evidence-based prevention and early intervention within its areas of delegated responsibility. A more detailed performance report is produced by the Integration Joint Board on an annual basis and is due to be approved at the EIJB meeting on 22 September 2026.

Objectives, Milestones and Key Performance Indicator Overview

Under each of our ten outcomes, we have set objectives and the actions we are undertaking to deliver these. Each has milestones we need to meet, to show progress, and these were included in our Year 3 and 4 Delivery Plan. We have also selected some Key Performance Indicators (KPIs) to show the impact of our actions over the short, medium and longer term. Below is a summary of what has been achieved over the last 12 months and any impact on KPIs.

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

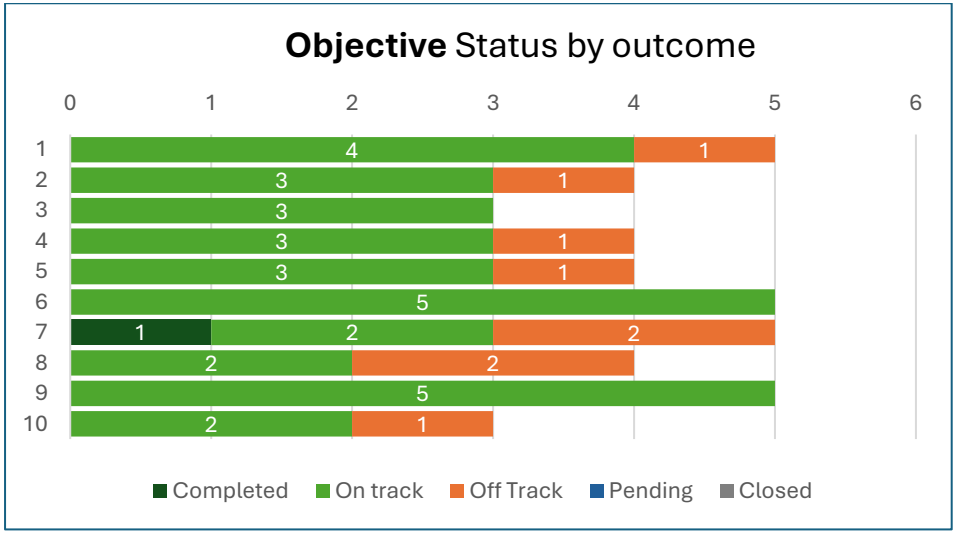
1. Core services for people in need of care and support are improved
2. People can access fair work and the support they need to prevent and stay out of poverty
3. Edinburgh is a cleaner, better maintained city that we can all be proud of
4. People can access public services locally and digitally in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

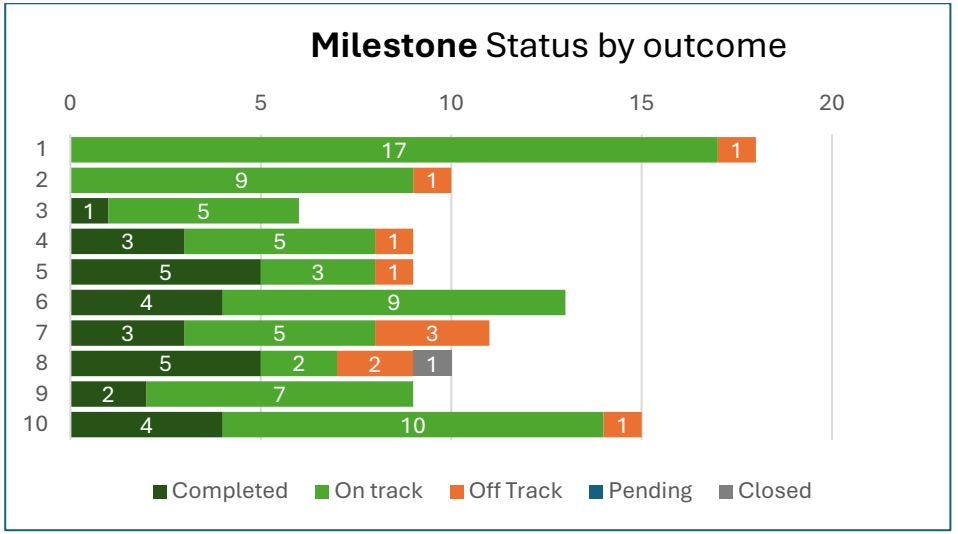
Objective and Milestone Status

To assess delivery in the first year of the Plan in 2024/25, we have assigned each objective and milestone a status based on the follow criteria:

Status	Definition
Pending	Not yet started.
In Progress – on track	Action has started and milestones are expected to be completed in full to the original timeline and within budget.
In Progress – off track	Action has started but milestones have not been completed in time or on budget. This may be due to delays outwith the Council's control or timescales may have been extended following Committee approval.
Completed	Action has been completed and milestones achieved.
Closed	Either it has been decided not to progress with this action or the action started and then ceased part way through. Closure requires a reason.

The Charts below show the groupings of status for both Objectives and Milestones.





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

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

Objectives and Milestones	Status
Act as good corporate parents so that children and young people feel safe, healthy, and nurtured	On Track
Progress delivery of our Edinburgh's My Home strategy to support children and young people	In progress – on track
Support all services in Edinburgh to support children's needs and deliver on the Promise	On Track
Through the My Home Strategy implement a new service structure, work with partners focusing on early intervention, a refresh of GIRFEC, with effective use of the Whole Family Wellbeing Fund	In progress – on track
Continue to develop our 'Grow your Own' approach to staff development of social work assistants into social workers	In progress – on track
Refresh Edinburgh's Promise to keep it in line with the renewed Scotland wide Promise and its new plan 2024–30	In progress – on track
Work with partners to make sure that children and vulnerable adults are safe and protected through consistent city-wide approaches	On Track
Work with partners to ensure every child has a GIRFEC plan and support from all partners involved	In progress – on track
Deliver social work improvement in line with the improvement plan and ensure practice is compliant with standards	In progress – on track
Ensure robust quality assurance activity continues and where issues are highlighted, social work practice is changed so children and young people are safe and cared for	In progress – on track
Create a LA Development Officer role to ensure all allegations against professionals in relation to vulnerable people have a single point of oversight.	In progress – on track
Work with our partners across the Children's Services Partnership and through Corporate Parenting to deliver on our partnership improvement plans	In progress - on track
Work with our partnerships to ensure continuous improvement and quality assurance	In progress - on track
Work with our partnerships to deliver the Equally Safe Improvement Plan across Edinburgh	In progress - on track
Ensure children have the best start to life through expanding the uptake of early years care and support	On Track

Deliver our Early Learning and Childcare Delivery Plan 2024-27	In progress – on track
Ensure that the care needs of vulnerable adults in Edinburgh are met consistently and safely	Off Track
Maximise independence for people with learning disabilities by improving the transition process between Children's and Adult Services	In progress – off track
Embed a reablement approach to internal home care services to ensure everyone starting a new package of care can benefit from a period of reablement	In progress – on track
Invest in the Mental Health Officer service to ensure we have the capacity and capabilities to protect the most vulnerable citizens of Edinburgh	In progress – on track
Work with care providers and the City of Edinburgh Council to grow care home capacity in Edinburgh and implement a brokerage approach to help control high costs of care	In progress – on track
Ensure the charging policy is consistently applied to recoup the costs of care where it is appropriate to do so	In progress – on track
Progress the redesign of our processes so that citizens have a single point of access into health and social care services that seamlessly support their needs	In progress – on track

Key achievements in 2025/26 in delivering this outcome:

1. Care Inspectorate inspections were undertaken for North West Reablement Services and Overnight Reablement Services, with both services achieving grades of 5 (“Very Good”) across all evaluated areas.
2. All recent care inspection gradings report children say they feel safe, secure and cared for. Drylaw Young Peoples Centre received a grade 6 at its latest care inspectorate inspection.
3. The Grow Your Own programme has shown significant success, with 16 practitioners in scheme, and we are now working with the Scottish Social Services Council on a corporate membership approach.

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

The Edinburgh’s My Home Strategy contains a number of actions to improve support for children and young people. In 2025/26 we have established a Resource, Allocation and Review Group to review the placement status of all young people placed in out of authority residential care. Where it is possible to

return young people to a local care placement or home, plans are put in place to make that happen. The contract for independent advocacy has been re-tendered for delivery in 2026/27. We are also currently awaiting the implementation timeline from the Scottish Government regarding the extension to the scope of advocacy provision for care experienced young people. This has come about from the Children (Care, Care Experience and Services Planning (Scotland) Act 2007.

We have now concluded our internal Children's Services Organisational Review. This allows us to implement the revised model of enhanced support for children and families in their local communities, strengthening of early intervention support, increasing support to care experienced young people and offering enhanced quality assurances of services. A review of the residential estate delivery model will now commence during 2026/27. We have also developed a Permanence Tracker which is used by the oversight group to identify and monitor drift in permanence planning for individual young people.

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

The My Home Strategy is also progressing to ensure our services are equipped to meet the needs of children and young people. The Whole Family Wellbeing (WFW) Fund is being used for the Edinburgh Family Support Partnership (Umbrella Hubs), which is embedded within communities to provide a variety of early intervention supports. Multi-Disciplinary Teams are in the four localities within the city offering early family support and they offer "drop-in" Hubs across the city, where families can access support without the need for an appointment, referral or meeting criteria for support. They have also now established a professional support line to enable agencies to call for advice regarding families. Screening is in place to identify the most appropriate support for families when social work intervention is not required. This should divert automatic referrals to social work for these families.

The GIRFEC framework and practitioner guidance is now complete, pending final approval in November 2026. Practitioner learning events will be undertaken in 2026 to embed the guidance and ensure clarity of roles, responsibilities and processes across the partnership. The WFW Fund has funded 6 collaborations across the city to undertake transformational change in line with Edinburgh's Promise and the 10 Principles of Whole Family Support. The WFW team are undertaking numerous pieces of work around Trauma informed practice, digital information spaces for families and professional, as well as linking with the Promise lead and Parent Panels.

An Action Plan is now in place to implement our Operational Workforce Plan 2024-2027. This includes the ongoing development of our 'Grow your Own' approach to develop social work assistants into social workers. We are also developing a plan to establish an integrated Promise and Corporate Parenting Plan for 2026-2030.

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

We are working with our partners to make sure there is a consistent approach to making sure that children and vulnerable adults are safe and protected across the city. Some of the key work we have completed or are working towards is:

- We have produced new Guidance for Getting It Right for Every Child (GIRFEC) and are now developing a training plan which is scheduled to commence in Autumn 2026.
- A review of the social work improvement plan is now underway, and we will report the findings and proposed new strategy, setting out our priorities and areas for improvement going forward, to Education, Children and Families Committee in September 2026.
- A quality assurance plan has been agreed outlining areas for Health and Social Care, Children's Service's and Justice. We are working with service teams to ensure all relevant areas engage with audit actions, recommendations and progress can be evidenced.
- An Allegation of Harm Lead is now in place, and we are reviewing the allegations of harm procedures.
- Work is ongoing for the deployment of the new Social Care Case Management System, called Mosaic, which is now due to go live in autumn 2026.

The new Edinburgh Children's Partnership Plan 2026 – 2029 has been created taking in to account the Joint Strategic Needs Assessment, an online consultation, a stakeholder engagement session and a short life working group. It identified the following priorities to work towards:

- Reducing child poverty and inequality.
- Best start in life: pregnancy, infancy and early development.
- Wellbeing and mental health.
- Youth work, inclusion and engagement.
- Children, young people and families' meaningful participation.
- A system that delivers workforce, data and partnerships.

The Children's Strategic Planning Partnership have set up working groups to progress the objectives in the plan and to develop an implementation and action plan in response to the priorities. Continuous improvement and quality assurance will be embedded in the refreshed plan actions.

The Equally Safe Edinburgh Committee (ESEC) is Edinburgh's Violence against Women and Girls partnership, bringing together a wide range of stakeholders across the statutory and voluntary sector to prevent and eradicate violence. The ESEC works closely with the Adult Protection Committee and Child Protection Committee to deliver on joint outcomes from the Equally Safe Strategy. We have worked in partnership to deliver campaigns including the 16 Days of Activism on Gender Based Violence and #RespectHerSpace. We have also delivered an event for Adult Support and Protection Professionals on Protecting and Empowering Women and Children, as well as creating a range of resources for professionals on domestic abuse.

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

We have completed a revision of delivery models across 13 of our settings and extended session times throughout the year. A project is progressing with Granton Early Learning Centre and Primary school around addressing inequalities relating to speech, language and social development. Our Aspiring Head of Centre programme aimed at introducing creative approaches to leadership development continues. Four of our heads of establishment have been involved with Head of Centre learning exchanges, which has been successful. We aim to replicate this model with Senior Early Years Officers and new appointments were made in January 2026. The four heads of establishments have been leading the working groups with positive progress updates shared across the wider team.

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

One of the key objectives of the Edinburgh Integration Joint Board's (EIJB) Strategic Plan 2025-28 is to maximise independence for people with learning disabilities by improving the transition process between Children's and Adult Services. We are currently reviewing our updated policy and procedures to ensure they remain effective. A transitions project and associated governance is in place, with proposed workstreams agreed. We have an agreed approach to support the development of the Transitions implementation plan. We are implementing a new framework for care providers, though recruitment delays have had an impact on the timescale to deliver the new framework for learning disability social care purchasing. Over the past two years we have a dedicated project team of staff carrying out reviews of the care and support needs of individuals with learning disabilities. We are committed to ensuring that we have a permanent review function for the future to ensure that these happen regularly and routinely.

We continue to deliver an outcome-focused reablement services which reduces the ongoing support needed. By April 2026, we have achieved a 54% reduction in ongoing support. This exceeds our target of 44%. All referrals assessed as suitable for reablement are currently being accepted into the service. Phase 2 of the organisational restructure remains on schedule for implementation in June 2026. The revised structure introduces dedicated quality assurance and service improvement roles, alongside increased referral matching capacity. Work is also underway to realign frontline capacity in response to service demand. Care Inspectorate inspections were undertaken in April for both North West Reablement Services and Overnight Reablement Services, with both services achieving grades of 5 ("Very Good") across all evaluated areas.

Our Mental Health Services are undergoing capacity and demand analysis. This will support our commitment to ensuring sufficient Mental Health Officer staffing and high-quality training provision. This will support both current service pressures and future demand, ensuring a sustainable, skilled workforce able to meet our statutory responsibilities.

In order to grow care home capacity in Edinburgh and implement a brokerage approach, we undertook a formal consultation of the brokerage structure, which ended in February 2026. We are now progressing to recruit to the service structure. There is work in parallel to develop a standard operating procedure and confirm how the service is expected to function. The implementation of the brokerage service is aligned to the implementation date of the Mosaic system.

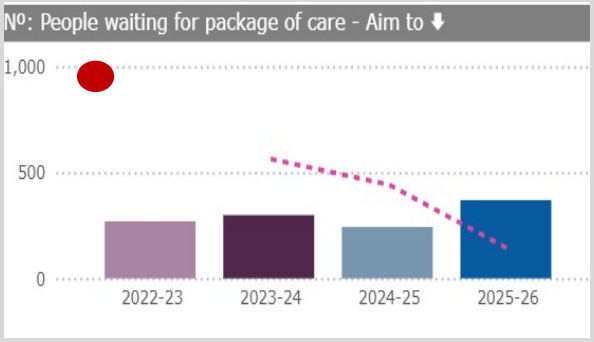
The Edinburgh Health and Social Care Partnership will continue to maintain its current social care charging policy. Following public and stakeholder consultation on a proposed revision, which included increasing maximum means-tested contributions, the outcome report is being submitted to a future Policy and Sustainability Committee with a recommendation to halt the proposed changes and instead review existing arrangements.

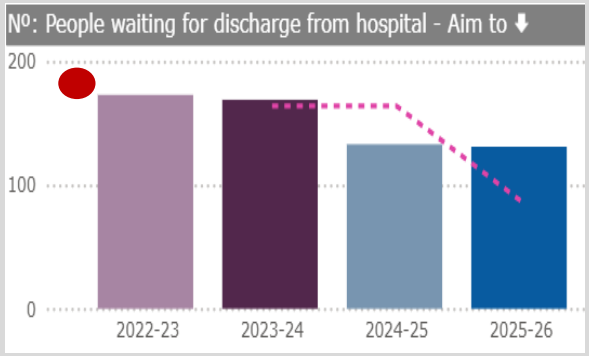
We are progressing a programme to redesign of our processes so that citizens have a single point of access into health and social care services that seamlessly support their needs. To date we have:

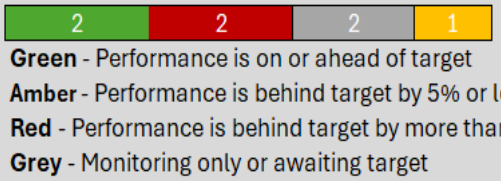
- Secured funding of £2.2M over the first two years of the programme.
- Set up a Programme Board and associated governance arrangements.
- Gained agreement from the Partnership Forum for the proposal.
- Commenced the design phase, with recruitment underway.

Key Performance Indicators

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





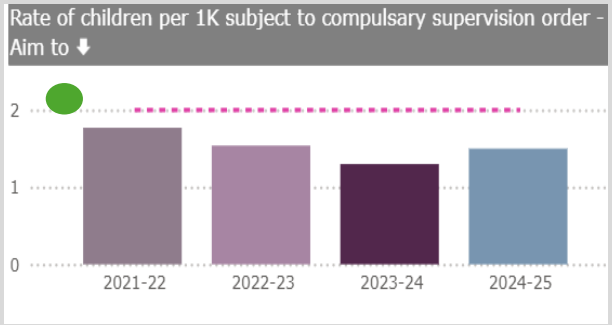


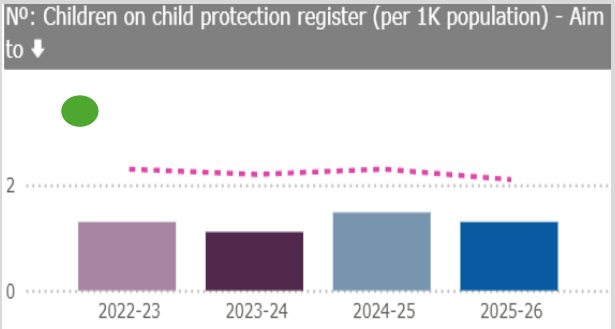
The number of people waiting for discharge from hospital continues to decrease and reached 131 in March 2026. While the number of people waiting for a package of care fluctuates during the year, the figure sits at 370 by March 2026, higher than March 2025, at 243. We remain behind our targets for both these measures.

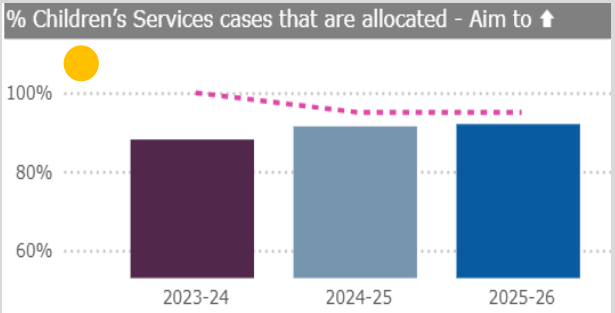
We have shown an increase in the rate of children who are subject to a compulsory supervision order in 25/26. However, we are still ahead of the national average (which is our threshold). We continue to focus on early intervention and supporting children to remain living with families and friends whenever it is safe to do so.

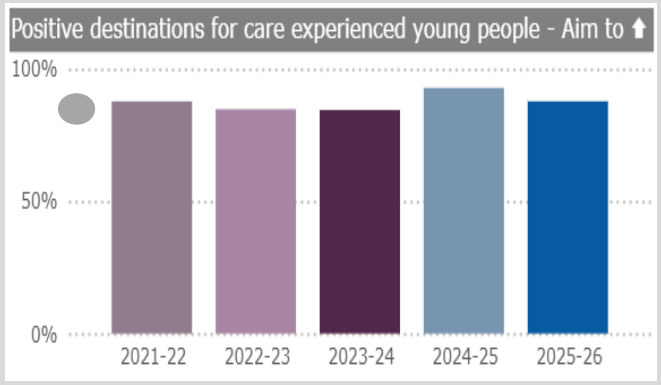
The rate of children on the Child Protection Register in Edinburgh fluctuates during the year but we have seen a decrease between 2024/25 and 2025/26. We remain ahead of the national average (which is our threshold).

The percentage of children and young people allocated to a named worker has risen slightly from 91% in March 2025 to 92% in March 2026. While we continue to make progress, we have not yet reached our target of 95%.

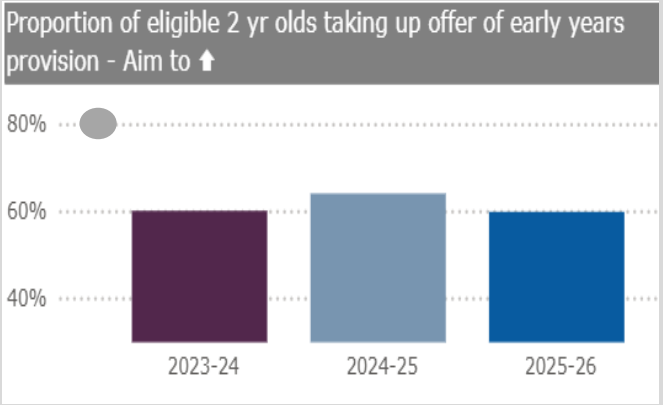








Although we have seen a gradually increasing trend in the proportion of school leavers going to positive destinations (work, training or further education), there has been a decrease between 2024/25 and 2025/26 for care experienced young people.



We monitor the proportion of 2-year-olds taking up the offer of early years provision. While we offer places to all eligible under 2-year-olds, we use the proportion and patterns that take up those places to develop our future offer. Using information from the Scottish Government we proactively contact eligible families to encourage take up of places.

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

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

Objectives and Milestones	Status
Reform Money and Welfare Advice services to prevent crisis escalation, entitlements, and reduce the number of families experiencing problem debt increase the number of citizens fully accessing benefits	On Track
Increase accessibility of money, benefit and debt advice services to support the most vulnerable households across the city	In progress – on track
Ensure the continuation of partnership-commissioned income maximisation services provided in community settings across Edinburgh	In progress – on track
Design and roll out a new whole-family support model across the city, embedded in community settings to support early intervention and prevent poverty and homelessness	Off track
Work with partners and communities to initiate tests of change that deliver support to people and families in need using early intervention/preventative approaches	In progress – on track
Establish learning cycles between and across the tests of change that will enable the evolution of transformation from the ground up	In progress – on track
Continue delivery of the statutory homelessness service provision	In progress – off track
Develop a future commissioning framework, to include joint planning approach with third sector for investment in and delivery of early intervention and prevention priorities	In progress – on track
Deliver the Edinburgh Guarantee and our employability programmes, supporting more citizens into sustainable, fair work, and helping to tackle in-work poverty	On Track
Continue to promote the Edinburgh Guarantee brand and programme	In progress – on track
Continued delivery of the Vocational Training Framework to support the recruitment needs of key sectors in Edinburgh	In progress – on track
Expand the remit of the Living Wage Action Group to focus more on the wider Fair Work	In progress – on track
Develop and deliver a new poverty prevention programme	On Track
Develop and deliver a new poverty prevention programme including establishing a model for local place based partnerships and embedding key poverty prevention services	In progress – on track

Key achievements in 2025/26 in delivering this outcome:

1. The impact of increased investment and focus on homelessness prevention has seen 1,658 households were prevented from becoming homeless, estimated to save over £42M in accommodation costs.
2. The co-location of services is integral to tackling poverty and inequality, so we have begun the creation of 5 Neighbourhood Prevention Partnerships to take forward our Live Well Locally Strategy.
3. Tackling skills shortages through the 29 Vocational Training Framework programmes led to 92.5% gaining qualifications or certificates in their chosen sector.
4. We secured £20M investment over the next 10 years to be spent in Niddrie, Bingham, Magdalene and The Christians, and are currently recruiting into a neighbourhood board to oversee investment.

Reform Money and Welfare Advice services to prevent crisis escalation, increase the number of citizens fully accessing benefits entitlements, and reduce the number of families experiencing problem debt.

Our council advice services have successfully moved to locality-working and have integrated with our household support service. This involves locating our advisers alongside housing support colleagues 3 days per week in most of our localities. This approach enables us to provide local joined up support for individuals and households. Recruitment is underway to fill more posts in our advice service to expand the support further. The Macmillan service for people affected by cancer is undergoing transition due to a change to their funding arrangement. Significant work is underway to establish a new agreement with Macmillan and reshape advice provision in the Edinburgh area.

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

The report Prevention, Early Intervention and Mitigation – getting it right through local partnership working was approved by Policy and Sustainability Committee on 19 August 2025. It outlines a new approach to transforming public services making them more effective in preventing harmful outcomes for

people by intervening early to avoid a problem from escalating to a point of crisis. To meet our aims, we will work with partners to support local teams to provide a universal and targeted, person-centred approach to working.

As part of our budget strategy, we approved investment of £1.6BN in housing and homelessness services over the next five years. This includes funding to increase the supply of suitable temporary accommodation; enhancing homelessness prevention services and increasing the supply of affordable homes in the city. Our Homelessness prevention services continue to provide successful outcomes. Between April 2025 and March 2026, 1,658 households were prevented from becoming homeless. Additionally, our commissioned services supported 1,112 households to keep their home. The significant expansion of Council-owned temporary accommodation going forward should see it increase by 170% over the next five years.

We have introduced a System Wide Approach to Prevention (SWAP) pilot in Wester Hailes. This involves us working with other public bodies and partners to test a whole system approach to delivering the 'Ask and Act' duties (as per the Housing Scotland (Act) 2025), following a successful bid to the Scottish Government. The Housing, Homelessness and Fair Work Committee agreed to suspend the Council's Lettings Policy until 31 March 2027 to address compliance issues around failures to accommodate and the use of unsuitable temporary accommodation. In the last year we have also funded a year-round Welcome Centre for rough sleepers.

As part of our 2026/27 budget setting process, we have developed proposals for a recurring commitment to provide support for third sector organisations that deliver activity aligned to prevention priorities. As part of this work, we have also reviewed the current programme of funding which identified opportunities for improved alignment and co-ordination across the major grant programmes. In 2026/27 we expect to operate and deliver at least eight third sector focused grant programmes, with a total combined annual value of over £22M. We are committed to working with the third sector to co-design and develop any new grant and commissioning programmes that affect the sector going forward. As part of this co-design, we will:

- Establish an elected member reference group to ensure members are informed and updated on progress of the programme throughout the co-design period.
- Establish a programme steering group with officers, Edinburgh's Third Sector Interface, and other relevant representative third sector bodies; to lead an open and inclusive co-design.
- Use this process to build on and improve previously co-designed elements, lessons learned, and good practice.
- Deliver a fully developed proposal for fund specification and application process for scrutiny and approval.
- If approved the fund will be open for applications for a minimum of eight weeks, with proposals for final fund allocations to be presented for approval by Policy and Sustainability Committee in December 2026.

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

We continue to promote the Edinburgh Guarantee Brand and are currently in the process of refreshing the offer and branding. In 2026, we will have new branding, a website and offer to all businesses and citizens. After this we will run a new marketing campaign to raise visibility of what support is available. We have a pipeline of employability services in place that is managed by the Local Employability Partnership. This pipeline was co-produced with input from service users, partners and employers. We continue to deliver internal council employability programmes including Project Search, Employer recruitment Incentives and a Job creation scheme. We are also working to establish pathways into employment on completion of these programmes.

In 2025/2026, the Vocational Training Framework has delivered strong results across multiple sectors, with 29 vocational academy training programmes delivered and 267 job seekers enrolled. This led to 92.5% gaining qualifications or certificates in their chosen sector. Of the 267 completing the programme, 135 (51%) have moved into employment, 58 (22%) into education and 31 (12%) progressed to other employability support.

Public consultation has now concluded on The Fair Work Charter, and we are analysing the data to make the final changes, ensuring alignment with the updated employment legislation. We aim to launch this in autumn 2026.

Develop and deliver a new poverty prevention programme

The Living Well Locally approach was created in June 2025 to address poverty across Edinburgh through whole system reform. This includes the establishment of 5 Neighbourhood Prevention Partnerships (NPPs) to enable key services to work better together in local communities to address local need and prevent escalation. The NPPs will:

- Co-locate in the neighbourhood they serve.
- Operate facilitates that are responsive through collaborative working.
- Will be prevention focused.
- Will embed relational and trauma informed practice to create a no wrong door approach.
- Have continuous learning and evaluation to ensure the NPP can respond to the changing needs of the local community.
- Share performance and data models.

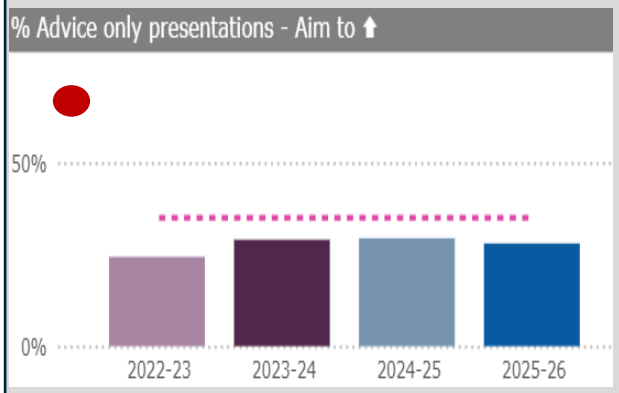
The NPPs are being rolled out in a phased approach with the initial five priority neighbourhoods being Pilton, Wester Hailes, Craigmillar, Restalrig/Lochend and Gracemount/Liberton.

Key Performance Indicators

We have identified three key performance indicators that we expect to impact/improve in the medium term, as a result of completing actions and milestones. Where possible these measures have been given an annual target to track progress. We hope to add in an appropriate measure around supporting clients into real living wage jobs, should data become available.



Demand is high for our advice services with the number of people supported with welfare rights queries by the Advice Shop increasing by around 65% in the last 4 years.



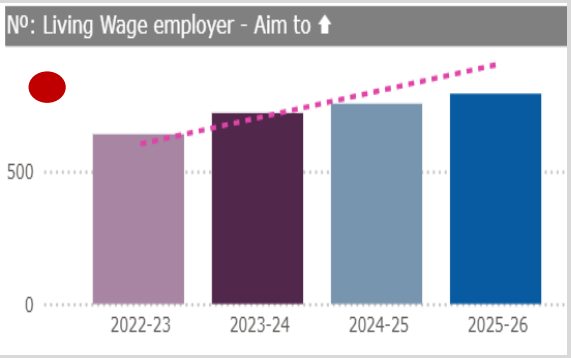
For the last three years, we have seen around 30% of homeless presentations that are advice only. This is behind the target we set ourselves at 35%. We continue to fund services that prevent homelessness and provide support with the aim of reducing the number of households who present as homeless.

We have seen a near 25% increase in 'the number of employers in the city paying the living wage' over the last four years. This is a positive trend but remains behind our target.



Grey - Monitoring only or awaiting target

Red - Performance is behind target by more than 5%



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

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

Objectives and Milestones	Status
Deliver improvement in waste collection, recycling and cleansing service performance	On Track
Develop and deliver communication and engagement plans that drive behavioural shift	In progress – on track
Complete phase 5 of the communal bin review and identify areas for review through business as usual	Completed
Ensure our parks and green space are safe, well maintained, and accessible to all	On Track
Complete the final year of play park investment allocated through the Scottish Governments funding programme	In progress – on track
Deliver the capital investment programme to maintain and improve our parks and greenspaces	In progress – on track
Deliver long-term sustainable investment in the city's roads, paths pavements, gullies and street lighting	On Track
Deliver investment for year 3 (2025/26) of the new capital budget and make the case for continued funding at those levels	In progress – on track
Review surface dressings to expand the portfolio of types used and review previous surface dressing works	In progress – on track

Key achievements in 2025/26 in delivering this outcome:

1. We have now completed up to phase 5 of the communal bin review, installing over 1,400 bin hubs across the city, which has led to a long term reduction in overflowing communal bins.
2. Extra investment in our street cleansing team has seen a 10% increase in cleanliness standards over a five-year period.
3. Our Sprucing Up Our Neighbourhood project commenced in 2025/26, with 12 wards cleaned up through the year.
4. Refurbishment works at Murieston Park and King George V Park, South Queensferry, have now all been completed.

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

We started introducing bin hubs across the city in 2021 and by November 2025, we completed the installation of over 1,400 bin hubs within phases 1, 2, 3, 4 and 5 (A) of the communal bin review. Alongside this, we have increased collection frequencies and improving our communications to encourage recycling. We are introducing new vehicle banners which will focus on how to recycle batteries safely to reduce the risk of fires, highlight problems with contamination (mixing different types of rubbish in one bin) and recruitment opportunities. Moving into the final year of the communal bin review, in 2026/27, we will implement the planned recommendations for Phase 6, the World Heritage Sites. Residents and Community Councils will be notified of what will be happening and when. We are also undertaking reviews of the locations of some bin sites in earlier phase areas, following the update made to the criteria in 2024.

As part of the increased funding we have received to clean and maintain our streets, we are taking forward a number of projects. The Sprucing Up Our Neighbourhood project commenced in 2025/26. This involves dedicated teams working throughout the city, one ward at a time. They are removing dog fouling, dumped items, graffiti, litter picking and sweeping. We cleaned up 12 Wards in 2025/26. We have also added additional graffiti vehicles, doubling the number of vehicles from two to four. This has allowed the service to improve the removal of graffiti on Council property and improve responsiveness from reporting to removal. We are carrying out on street stencilling where there is persistent dog fouling and ensuring there are adequate litter bins at these locations. This has all helped us improve our LEAMS score from 89.2% in 2024/25 to 92.8% in 2025/26, only narrowly missing our target.

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

We are in the final year of funding from the Scottish Government to upgrade our play parks. No additional Scottish Government funding has been confirmed for future years. However, some funding was carried forward to support the projects already in progress. Projects completed in 2025/26 include Murieston Park, Gyle Park, Magnet Play Meadow and Montgomery Street Park. Carrying over the funding for projects which have already started will allow us to complete the improvements at another 7 parks.

We are also delivering projects including:

- Saughton Park - including completing the remediation of the retaining wall between the Water of Leith and Saughton Park.
- Murray Burn - including remediation of the Murray Burn sinkhole, which has resulted in the closure of a path in the Longstone area.
- Rockfall Mitigation projects such as addressing rockfalls at Princes Street Gardens and Davidson Mains Park.

New accessible toilet facilities have been installed at the Meadows, Leith Links, and Inverleith Park, improving accessibility and user experience across key city parks and we are improving park safety with the introduction of new lighting.

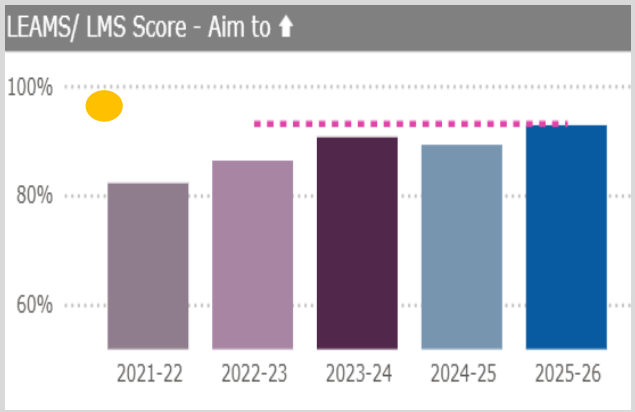
Deliver long-term sustainable investment in the city's roads, paths pavements, gullies and street lighting

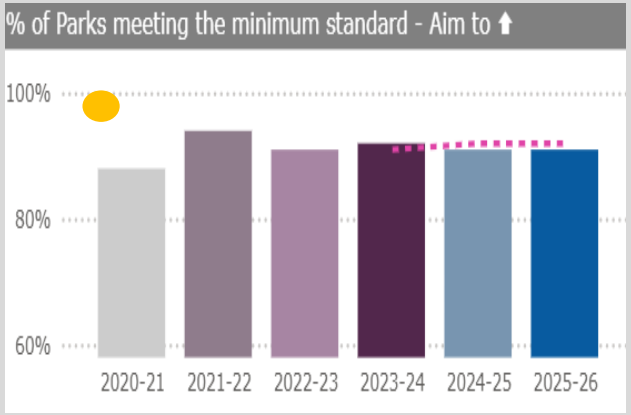
We prioritise our carriageway investment using condition assessment scores, prioritisation criteria and weightings to determine the order projects should be undertaken. In 2025/26 we were able to carry out treatment to over 300,000m2 of carriageways. We have seen long term improvements in our Road Condition Index. However, the percentage of roads deemed to be requiring maintenance increased in the latest assessment. We will undertake a full network scan in 2026/27 to ensure investment is being made in the correct areas. Additional funding will also allow us to invest an additional £0.4M to potholes and footway repairs, replace more faded and worn white lines and complete more bridge/road structure repairs.

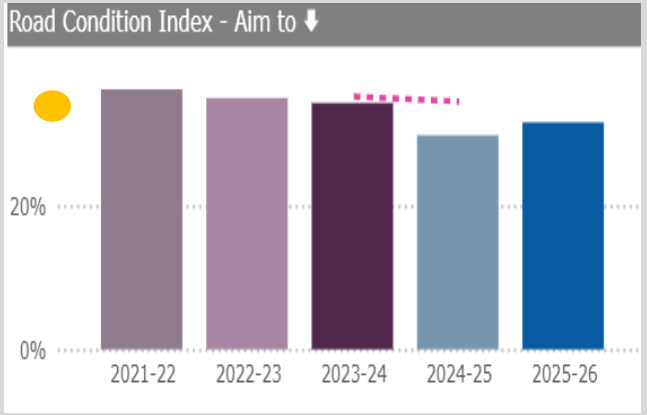
The Street Lighting Team has replaced 336 street lighting columns that were identified as needing replaced under their programme of structural testing and inspection. We have also completed other capital improvement projects including the design and replacement of heritage lanterns in White Horse Close; the design and installation of street lighting along the cycle path at Leith Academy; along with the renewal of supply pillars and wall boxes across the city.

Key Performance Indicators

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







Our LEAMS score increased from 89.2% in 2024/25 to 92.8% in 2025/26. Although we narrowly missed our target, this is the highest it has been since 2019/20.

The percentage of parks meeting our minimum parks standard has been maintained at 91%, similar to previous years, with 129 out of 142 parks meeting the minimum standard.

We show long term improvements in our Road Condition Index until this year, where there has been an increase from 29.8% to 31.6%. We aim for a continual gradual improvement in Edinburgh's RCI as a measure of the success of the Council's road maintenance investment.

3

Amber - Performance is behind target by 5% or less

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

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

Objectives and Milestones	Status
Improve access to and co-location of services by embedding the 20-minute neighbourhood approach in all Council building and public realm projects	On Track
Deliver Projects through the Place Based Property Improvement Programme	In progress – on track
Review our library model to improve access to library and community services	On Track
Deliver the Future Libraries Strategy through development and delivery of year one of the Implementation Plan and organisational change review	In progress – on track
Deliver two new mobile library electric vehicles and outreach service development	Completed
Deliver the new temporary Blackhall Library service provision	Completed
Continue to identify libraries where there are opportunities for change and develop and progress plans where appropriate	In progress – on track
Work with Edinburgh Leisure and other partners to ensure inclusive access is maintained to sport, fitness and leisure activity across the city	On Track
Delivery of the Physical Activity & Sport Strategy through year one of the action plan	Completed
Develop and deliver a Pitch Strategy to ensure inclusive access and improvement across the city's pitches	In progress – on track
Work with Edinburgh Leisure on future priorities and a sustainable funding agreement	In progress – on track
Deliver Council led infrastructure investments, policies and strategies that enable Edinburgh's transition to a net zero city	Off Track
Continue work on City Plan 2040 with submission of Evidence Report for Gate Check by end of 2025	In progress – off track

Key achievements in 2025/26 in delivering this outcome:

1. We introduced two new mobile library electric vehicles.
2. Oxgangs Library has been recognised as a Regional and Country winner for Library of the Year.

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

Place based property projects continue to be delivered in Queensferry, Gracemount, and Craigmillar. The newly established Neighbourhood Prevention Partnerships will support the development of these and new projects. We are creating 5 Locality plans, which include place-based property reviews, and these will be progressed by the Place Partnership.

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

An update on the development of the Implementation Plan to support the delivery of the Future Libraries Strategy was presented to Culture and Communities Committee on 14 May 2026. The service is currently progressing the organisational change review which will support the delivery of the Plan and Strategy. In the last year we have:

- Delivered a programme of diverse cultural events and workshops across libraries.
- Developed a successful Arts Award for local young people at Craigmillar Library in partnership with the University of Edinburgh.
- Delivered both electric mobile library vehicles for outreach services to communities and schools across the city.
- Secured funding through the Public Library Information Fund to deliver a programme of tech donation boxes across 15 public libraries.
- Introduced new self-service kiosks in newly refurbished libraries and installed new public access computers in all libraries.

The new temporary library service at Davidson's Mains Primary School, has now opened and we are also having ongoing discussions where there is potential to change how and where we deliver services. We plan to open a new public and school library service in the Liberton Hub Building in 2026/27.

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

The Physical Activity and Sport Action Plan was agreed by Culture and Communities Committee on 21 August 2025. Actions are currently being taken forward to deliver this Plan. An update on progress will be reported back to Committee in October 2026. This will include establishing an Implementation Group; organising regular networking events for partners; and increasing participation in sport and physical activity for people with additional support needs and/or a disability.

The Sports Pitch Strategy Action Plan was agreed by Culture and Communities Committee on 2 October 2025. Actions are currently progressing to deliver this Plan with an update to be reported back to Committee in October 2026. This will include maximisation use of the infrastructure and facilities, improving the booking process, improving the quality of the pitches and increased communications.

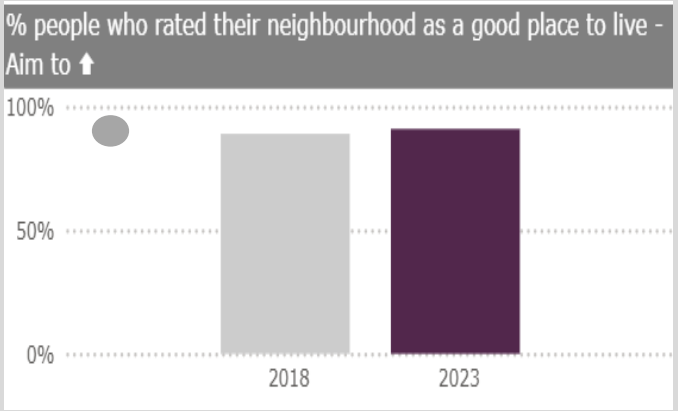
We continue to work with Edinburgh Leisure on its future priorities and implementing a sustainable funding agreement. Edinburgh Leisure commissioned consultants to complete an efficiency review, which has set out a series of recommendations to improve the organisation's resilience and sustainability whilst delivering key services for communities across Edinburgh. A new Arm's Length External Organisation (ALEO) Framework is also now in place. The purpose of the Framework is to ensure robust governance and assurance controls are in place across all ALEOs, including Edinburgh Leisure.

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

While work on the Evidence Report has continued in 2025/26, a new timescale had to be agreed due to emerging difficulties for all planning authorities with the new 'gatecheck' stage of the plan process. The Evidence Report for City Plan 2040, which is the next step in the statutory guidelines, will now be considered for approval at Council on 25 June 2026. If approved, it will then be submitted for its 'Gate Check' by a Planning and Environmental Appeals Division Reporter and a Call for Ideas issued. A new Development Plan Scheme will be reported once the Gate Check outcome is known, which should be 3 months from date of submission.

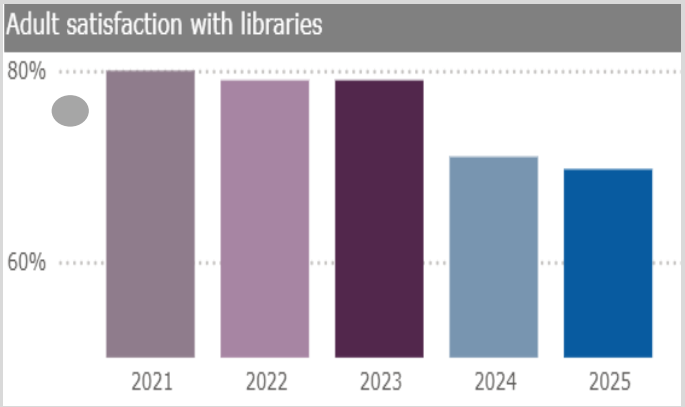
Key Performance Indicators

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



2

Grey - Monitoring only or awaiting target



The most recent Edinburgh Partnership Survey showed that residents have a positive experience of living in Edinburgh and in their neighbourhood. Satisfaction with their neighbourhood was 91%, compared to 89% in the 2018 Edinburgh People Survey. There are currently no plans to repeat this survey, so future results are not expected.

Results from the Scottish Household Survey (run by the Scottish Government) show that satisfaction with libraries in Edinburgh is reducing. This is in line with the national picture and Edinburgh is still consistently higher than the Scottish average (65%) and the Family Group average (67%) we benchmark against.

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

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

Objectives and Milestones	Status
Increase supply of affordable housing with an ambition to reach 25,000 new affordable homes	On Track
Deliver the Affordable Housing Supply Programme in 2025/26	Completed
Deliver the acquisition programme for 2025/26	Completed
Explore alternative funding models the council housebuilding programme and RSL partners in an attempt to lessen the reliance on grant funding, improve compliance with homelessness legislation and reduce the costs of temporary accommodation	In progress – on track
Deliver efficient regulation of short term lets to increase access to housing	On Track
Following consultation on the Short Term Let policy, implement the agreed changes, including those to fees, renewals and temporary exemptions	Completed
Deliver improvements to the council housing repairs service, increase tenant satisfaction, and improve operational efficiency	Off Track
Increase the return rate of void council properties to the lettable standard and allocate them, bringing a significant number of council homes back in to use	Completed
Drive improvements in repairs completed within the service standards and ensure repair work carried out on council properties represents value for money for tenants	In progress – off track
Continue to invest in ensuring that all council owned homes will be brought up to climate-ready and modern standards, so all our tenants have a warm, safe and secure home	On Track
Complete Phase 3 of the low-rise Whole House Retrofit scheme	Completed
Continue with the 15 year programme of low-rise area based improvement schemes	In progress – on track
Continue the current high-rise retrofit and upgrade programmes, including energy efficiency and fire safety improvements, across 33 blocks, around 2,600 homes	In progress – on track

Key achievements in 2025/26 in delivering this outcome:

1. We are seeing the impact of our efforts to tackle the housing emergency with a record £73.7M spent on new affordable homes in 2025/26.
2. Housing completion figures have exceeded outturn projections, with 1,473 the most completions ever delivered in a single year.
3. Investing in our own homes improves the lives of our tenants and this year we have completed the latest phase of our retrofit project, and a further £45M has been allocated for investment in the Low-Rise estate.

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

We agreed a record £1.6BN investment in affordable homes to help address the city's housing emergency by significantly increasing the supply of housing for those in need. In 2025/26 the Affordable Housing Supply Programme saw 994 new approvals and 1,473 completions. Housing approvals are slightly below our target of 1,022. These have been impacted by delays with one larger project of nearly 100 homes, along with two smaller projects which are on sites out with the control of the affordable housing providers. These are now being proposed for approval in 2026/27 instead. Housing completions are higher than our outturn projections, with 1,473 being the most completions ever delivered in a single year, since the programme began. The programme grant spend of £73.7M also significantly surpasses the previous high figure of £55M spent in a single financial year. In addition to this, there were a total of 1,004 affordable housing site starts in 2025/26. Included within the figures were 170 approvals,140 site starts and 329 completions delivered through funding schemes that required little or no grant funding. This included the Scottish Government's Open Market Shared Equity, other forms of low-cost home ownership, mid-market rent and private sector led Build to Rent.

New delivery models for transformative change in housing was reported to the Housing, Homelessness and Fair Work Committee on 12 August 2025. This covered what would be required for change and included improved partnership working to develop strategic sites, exploring lease-based delivery models, delivery through off the shelf purchases and targeted land sales. Key routes to funding are being progressed such as exploring options for General Fund support for the delivery of affordable housing; access to UK Tariff funding which supports the delivery of affordable homes for refugees; and the Visitor Levy for Edinburgh.

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

The short-term let licencing policy has been in force since October 2022. Following review and consultation, changes were requested for the length and fees of secondary licence renewals. The changes, including the option of a three-year secondary let renewal licence, were agreed at Regulatory Committee on 19 May 2025.

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

This year our housing and repairs teams have been focussing on reducing our void properties. We reached our target to reduce these to 650 by March 2025 and this was further reduced to 459 at the end of March 2026. This was just short of the revised 450 target that we set. Work is now ongoing to maintain void numbers at around 450 as a "business as usual" position.

Improving the quality of our homes and delivering an efficient repairs service remains a priority. To do this, we are establishing a post work inspection team to drive up quality and tenant satisfaction. Recruitment was initially unsuccessful; however, we are now aiming to have 3 inspectors in place during summer 2026 which will assist in driving quality improvements. We also have a number of other improvement projects underway to drive up efficiency and productivity including automation of van stock, improved performance reporting and reviewing open jobs, which negatively impacts on reported performance.

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

We set our Housing Revenue Account Budget Strategy 2026/27 to 2035/36 based on proposals which prioritised £2.9BN of capital investment for current and prospective housing tenants. This includes major upgrades to both our low-rise and high-rise properties.

Low-rise

We have now completed our Retrofit Phase 3. We are reviewing the lessons learned report we received and a follow up presentation from the Design team will follow. The retrofit work continues in two areas of the city, and we are reviewing the 15-year programme to ensure accurate prioritisation of area-based schemes. This is being done by external consultants and will be complete by Summer 2026 for consideration and wider review.

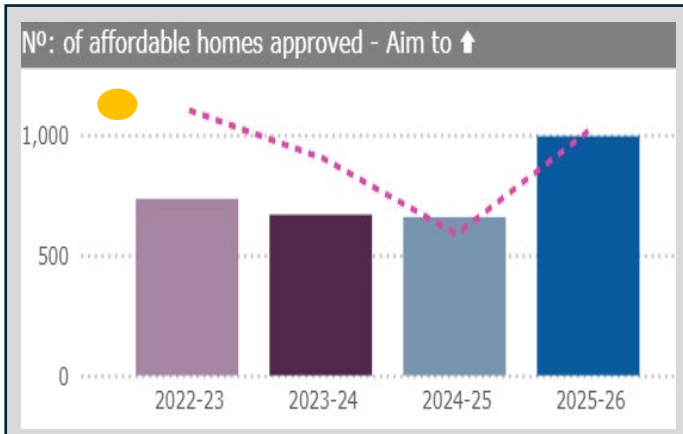
High-rise

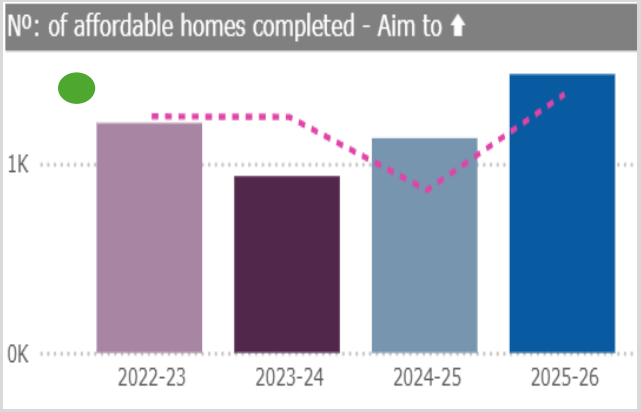
There are a number of projects ongoing across our high-rise blocks:

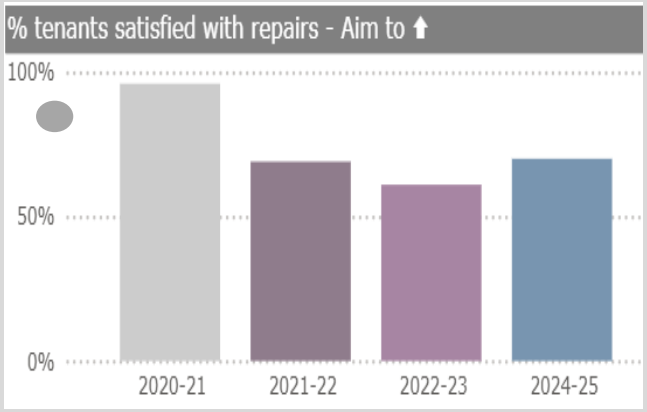
- The demolition of Oxcars Court and Inchmickery Court has been agreed. A design team is currently being procured to take forward the demolition and new build proposal.
- Ongoing dialogue is taking place between owners, residents and tenants on the future of Westfield Court.
- Planning permission has been submitted, and a Pre-Construction Services Agreement is due to be signed soon for the Moredun blocks.
- Construction will be commencing site start in June 2026 for a period of 28 months for Craigmillar and Peffermill Court.
- Retrofit upgrades and improvements are ongoing for Cables Wynd, Linksview House, May Court, Gunnet Court and Kirkgate House
- The passive fire safety programme continues to progress with 11 blocks now complete, 1 currently on site and 7 due to commence later in 2026/27. The active fire safety programme continues to progress with 3 blocks on site and 3 due to start later in 2026/27.
- Early design work is underway for Inchcolm Court, Inchgarvie Court, Citadel Court and Persevere Court.

Key Performance Indicators

We have identified three key performance indicators that we expect to impact/improve in the medium term, as a result of completing actions and milestones. Where possible these measures have been given an annual target to track progress. We had expected to report on the "Percentage of Council Homes that meet the Energy Efficiency Standard for Social Housing 2 (EESSH2)". However, this is not available as it is in the process of being replaced by the Scottish Government with a new net zero standard.







There have been almost 1,500 new affordable homes completed by the Council and its housing association partners in the last financial year. In 2025/26, a total of 1,473 houses were completed or purchased for use, beating the target of 1,368.

There were also 994 affordable homes approved in 2025/26. This is only slightly lower than what was projected. This was due to a delay with the approval of one larger project of nearly 100 homes and two smaller projects.

There has been no new survey on council tenants since the last progress update however the chart shows satisfaction increased to 70% in 2024/25, up from 61% in the previous survey carried out in 2022/23.



Green - Performance is on or ahead of target
Grey - Monitoring only or awaiting target
Amber - Performance is behind target by 5% or less

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

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

Objectives and Milestones	Status
Deliver inclusive education that supports children to develop a love of learning and go on to positive destinations	On Track
Continue to focus on raising attainment and reduce educational inequity for all children and young people	In progress – on track
Deliver community based support that builds resilience	On Track
Ongoing development of a place-based partnership approach, in Liberton/Gracemount and Craigroyston communities. Working alongside families to identify and coordinate the support they need at the earliest stage of emerging risk	In progress – on track
Develop approach for working collaboratively across core council services, health and other partners according to resources in each proof of concept site	In progress – on track
Develop monitoring and evaluation to measure impact of 'proof of concept sites	In progress – on track
Scale up the Teams Around the Community 'proofs of concept'	In progress – on track
Invest in actions we know work to improve equity and reduce the cost of the school day	On Track
Continue delivery of the Leadership for Equity training	Completed
Support the development of the Teams around the Community to ensure continued focus on reducing cost of school day and the poverty related attainment gap	In progress – on track
Refresh the Staged Intervention Pathways to rebalance understanding of universal, targeted and intensive levels of support for children with additional support needs	Completed
Develop options for sustainable holiday provision for children with additional support needs	Completed
Develop a workforce that feel part of a team and are supported and challenged to continuously improve	On Track
Improve skills of educators, support staff, Lifelong Learning staff, Wider Achievement staff and Early Years Practitioners	In progress – on track

Invest through our capital programme to ensure that our learning estate targeted to areas of deprivation and areas of new demand due to city growth	On Track
Review the special school estate and the provision of a variety of flexible and adaptable spaces within mainstream schools that enable inclusion of children and young people with additional support needs	In progress – on track
Completion of Liberton Nursery and Brunstane Primary School retrofit projects	Completed
Progress the Trinity Academy replacement, including construction of a new school building and refurbishment of the Victorian building	In progress – on track

The key achievements in 2025/26 in delivering this outcome:

1. Our investmentent in schools has seen the latest major retrofit projects at Liberton Nursery and Brunstane Primary school complete.
2. A new Currie Community High School was also opened in August 2025, including community facilities such as a library, cafe and wellness centre.
3. We have completed our Leadership for Equity programme, which has received national recognition and is being piloted in other local authorities.
4. We have seen an increasing trend in the proportion of school leavers going to positive destinations with 2024/25 being the highest ever at 96.7%.
5. Reflecting an increased offering of vocational courses across secondary schools, the number of vocational qualification passes has almost doubled in recent years, from 941 NPA passes in 2023 to 1944 in 2025.

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

All primary and secondary schools are now implementing pupil tracking across all stages of Broad General Education (P1-S3) with continued support being given to special schools to implement this. Pupil tracking for Wider Achievement and Lifelong Learning Teams is currently in development. There has been an increase in literacy attainment with work continuing in priority schools through early QA1 meetings with a specific focus on improvement and progress in attainment. Leads in every Learning Community have been identified with regular network meetings being established.

Our primary schools are showing improvements in most literacy and numeracy measures in 2024/25. The most significant improvements can be seen in the literacy for pupils living in deprived areas (a 7% increase on 2023/24) and both literacy and numeracy for children who are looked after (an 8% increase in

literacy and an 11% in numeracy). We have also seen improvements in all our secondary school measures again in 2024/25 and our attainment gap is the lowest it has been since 2020/21.

Deliver community based support that builds resilience.

We are delivering community based support in Liberton/Gracemount and Craigroyston with the aim of preventing the impact of household poverty, reducing duplication across teams and to build individual and community capacity and resilience. A place-based team has been established across the Liberton/Gracemount cluster with an agreed structure for collaborative working. A referral process and associated communications are in place, with referrals now being received and early intervention and prevention services actively delivered. A co-construction model for service design is also being enacted in partnership with service users. In Craigroyston, there is also a place-based team established but at a smaller scale. It covers three primary schools, with a structure for collaborative working currently in progress. The Teams Around the Community teams have trialled a 'cash first' approach to support families in financial hardship and our Advice Shop has been offering support with bills and benefits as key members of the team. Initial planning has begun for scaling up through the establishment of Neighbourhood Prevention Partnerships.

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

Delivery of the Leadership for Equity training is now complete with the model being adopted nationally and in development with other Local Authorities. The national offer (part 1) is an active offer with Education Scotland.

The development of options for sustainable holiday provision for children with additional support needs has been done as part of the Inclusion action plan and is now embedded in guidance.

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

As part of the Teachers' Charter, 840 teachers have participated in a range of universal and targeted training in the first half of 2026 with continued positive evaluations. In addition, for the Support Charter, a joint Edinburgh Learns and Early Years teacher team have written and piloted 5 self-led Career Long

Professional Learning inputs to support aspects of high-quality planning, related to the four quadrants of the Practitioners' Charter. The findings will be presented to the leadership team.

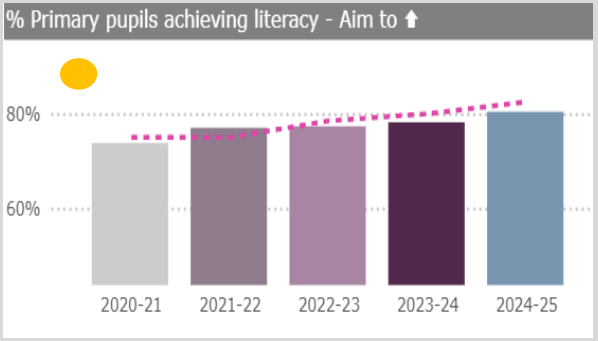
Invest through our capital programme to ensure that our learning estate targeted to areas of deprivation and areas of new demand due to city growth.

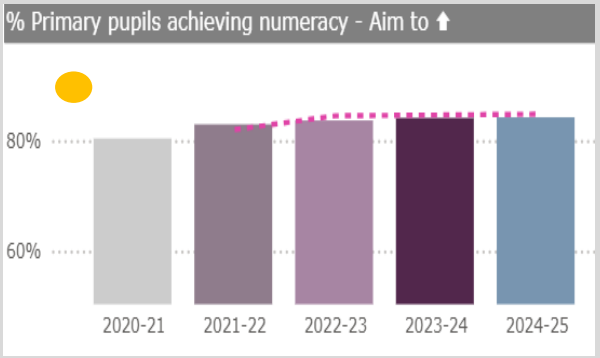
We are reviewing our special school estate. Engagement taking place with all partners and stakeholders in April and May 2026. This will be followed by an update to our Education, Children and Families Committee later in 2026.

This year we've completed the refurbishment of Liberton Nursery School. This eco-retrofit included new additional insulation, new windows and an energy efficient heat pump system. We have also completed significant refurbishment and retrofit work at Brunstane Primary School. Changes included a three-storey tower and a single-storey block incorporating 14 classrooms and pupil support spaces, as well as a gym hall, kitchen and staff areas. A new energy centre was built on site including an air source heat pump which serves an updated heating system and replaces the existing gas boilers. Photovoltaic panels were installed on the roof along with new insulated cladding on both external walls and roof. The Trinity Academy project is now on site and main building completion is estimated for spring 2028.

Key Performance Indicators

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



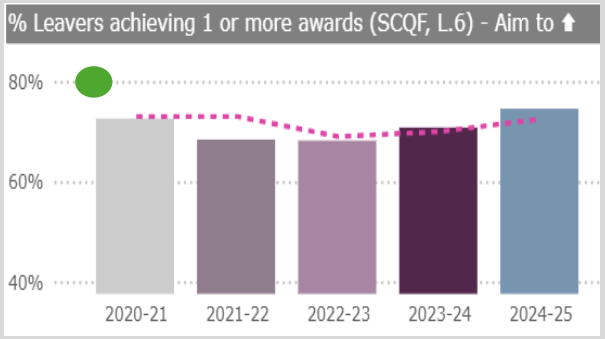


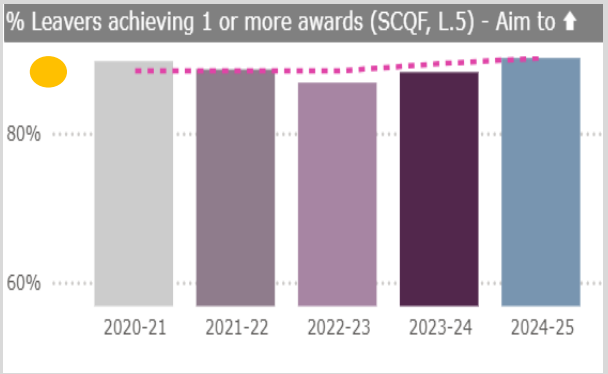


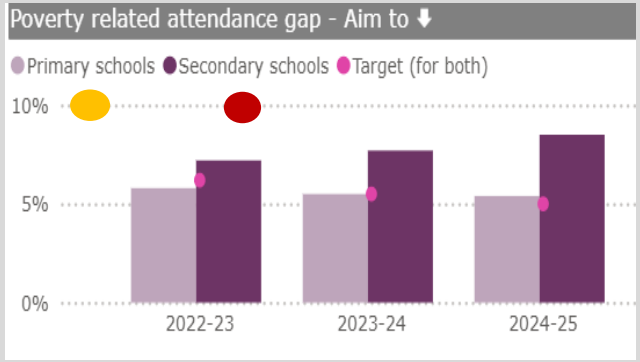
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Amber - Performance is behind target by 5% or less
Red - Performance is behind target by more than 5%

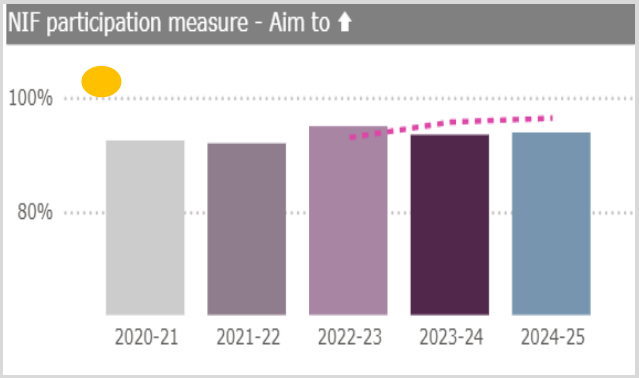
We continued to improve across several performance measures in the primary school years. These include all literacy measures. Performance was maintained over time for the percentage of primary pupils achieving numeracy where we were within 0.6% of our ambitious stretch aim for this measure. We have seen improvements in all our secondary school measures again in 2024/25 and our attainment gap, at 15, is the lowest it has been since 2020/21.

The proportion of school leavers in 'deprived areas' who achieved one or more awards at SCQF Level 6, where we are 2% ahead of our stretch aim. Our school leavers' who achieve at least one SCQF Level 5 award is improving for all leavers' but to a greater degree for those young people in quintile one, meaning those most affected by poverty are making more gains in this measure. We have seen a gradually increasing trend in the proportion of school leavers going to positive destinations (going into work, training or further education) and we will continue to be relentless in securing appropriate pathways for our young people.









Performance for attendance should be considered within the context of the new policy framework that we've introduced. Monthly attendance messages continue to be issued to all schools, highlighting key priorities and areas requiring focused attention, including the poverty-related attendance gap. While attendance rates have improved for pupils living in the 20% most deprived areas, attendance rates for pupils in the 20% least deprived areas have also increased, and at a faster rate. Consequently, the gap has not narrowed at the pace anticipated. Despite this, attendance performance across Edinburgh remains stronger than national averages. Our attendance rates exceed national figures across sectors and the poverty-related attendance gap remaining smaller than the national position.

The Annual Participation Measure (NIF) which measures the percentage of 16–19-years-olds participating in education, training or employment has increased from 2023/24 to 2024/25 but has missed target.

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

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

Objectives and Milestones	Status
Deliver agreed investment increases in active travel, street design, road safety and local mobility systems in alignment with City Mobility Plan commitments and related action plans	On Track
Review capital investment across the City Mobility Plan Implementation Plan and produce a Capital Investment Plan to inform the prioritisation of infrastructure projects	Completed
Continue delivery of active travel projects and improvements including Leith Connections Phase 1A, expansion of on-street cycle storage and public realm improvements at the King's Theatre, Elm Row and Queensferry High Street	In progress – on track
Use additional funding to increase resources and progress the Road Safety Delivery Plan, with a particular focus on creating safer schools and reducing the risk for our most vulnerable road users	In progress – on track
Work in partnership with local bus companies to agree plans for the decarbonisation of the bus infrastructure and improve Edinburgh's public transport offer in alignment with City Mobility Plan commitments and Public Transport Action Plan	On Track
Improve Edinburgh's public transport offer in alignment with City Mobility Plan commitments	In progress – on track
Raise awareness of the new supported bus services in the relevant communities and monitor these for reliability and patronage	In progress – on track
Complete the Trams to Newhaven project and develop plans for further expansion of the network in alignment with City Mobility Plan commitments	Off Track
Ensure all defects in the Newhaven line are resolved during the liability period and complete final close out report on the project	In progress – off track
Complete public consultation on the North South Tram extension proposal	Completed
Deliver a strategic business case for expansion of the network (following outcome of consultation)	In progress – off track
Deliver the approved Low Emission Zone scheme	Completed
This scheme was implemented in Years 1 & 2 of this Business Plan	Completed
Increase the number of publicly accessible Electric Vehicle chargers and continue to invest in the transition of the Council fleet	Off Track
Work with SEStrans and lead a collaborative South East Scotland Local Authority procurement project for electric vehicle charging points.	In progress – on track

Continue the fleet renewal programme, ensuring all vehicles are LEZ compliant and maintaining the councils owned and hired fleet at 28% electric	In progress – off track

Key achievements in 2025/26 in delivering this outcome:

1. Our commitment to improving public transport in the city has seen a record 12.5M passengers use our Trams in 2025.
2. We received over 11,000 survey responses, and several organisational submissions for the proposed Granton-to-Bioquarter tramline expansion.
3. The Foot of the Walk to Dock Street (Leith Connections) walking wheeling and cycling route was officially launched in March 2026.
4. 2025 saw the return of a cycle hire scheme to Edinburgh's streets with Voi deploying 600 e-bikes around the city centre.

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

The Transport and Environment Committee approved a prioritised 10 year capital investment programme associated with the City Mobility Plan (CMP) in May 2025. Prioritisation of projects was done through an assessment of how each contributes towards the objectives of the CMP, deliverability, cost and funding availability. The first annual update of this will be reported in Autumn 2026. However, in 2025/26, the projects being taken forward include:

- **Leith Connections** – the Foot of the Walk to Dock Street main construction works were complete in 2025/26.
- **Expansion of on-street cycle storage** – the installation of 59 new storage units in 2025/26, bringing total number of units in Edinburgh to 277.
- **Public realm improvements at the King's Theatre** – construction is now underway and is expected to be complete at the end of Spring 2026.
- **Elm Row** – work is ongoing to improve the paving, parking and public safety.
- **Queensferry High Street** – Work commenced in October 2025 and will be in place until Summer 2027.

The Road Safety and Local Traffic Improvement Delivery Programme Update was presented to Transport and Environment Committee on 2 April 2026. After initial delays with some projects, these are now well established. In total, 155 projects were identified in the Road safety programme. These cover major projects such as those at the Dalmahoy Junction and Kings Road. There are also a number of projects underway for new/improved pedestrian crossings and

speed reduction measures. We are working towards long term targets to reduce the number of fatalities, serious and slight injuries. The Scottish Government has noted that, whilst Transport Scotland and the local authorities are working towards the Road Safety Framework to 2030 targets, all are finding the targets challenging. Edinburgh is well positioned though, and the introduction of our new Safer Streets Prioritisation process, the Safe System Approach, our work with schools in improving infrastructure and delivering education activities, will help us to deliver the required reductions.

Work in partnership with local bus companies to agree plans for the decarbonisation of the bus infrastructure and improve Edinburgh's public transport offer in alignment with City Mobility Plan commitments and emerging Public Transport Action Plan.

Our Public Transport Action Plan 2030 sets out how we will deliver sustainable, safe and integrated mobility for Edinburgh, aligning with the objectives of the City Mobility Plan. In the past year we have:

- Tap On Tap Off has been introduced on Trams, integrating with the Tap Tap Cap best value ticketing system on Lothian Buses.
- The roll-out of new real time passenger information is complete with over 300 signs installed.
- Increased use of Trams with a record 12.5M passengers in 2025, a 3.3% increase compared to 2024.
- Regular liaison meetings with all operators to help address any operational difficulties and enhance infrastructure.
- Agreed a new governance framework for our Transport Arm's Length External Organisations.
- Lothian Buses are working towards their decarbonisation plan though there are issues with effective electric range, supply and products that fit the needs of demand.

A review of supported bus services is now complete, and we are implementing the enhancements we can. We have caried out on-bus surveys and community engagement, with all bus stop flags and timetables updated. We are working with operators to assist with ongoing marketing and leaflet drops in local centres.

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

Following a comprehensive review of the Newhaven Tram route several outstanding defects were identified as part of the original contract agreement. Initially 155 issues deemed as critical to the project's functionality and compliance were identified, of which the majority have now been rectified. Initially all

were to be due complete by the end of March 2026, however due to an embargo on works in the city centre as a result of works on North Bridge these are now not expected to be complete until September 2026.

Following an initial delay, a 12-week period of public and stakeholder consultation on proposals to extend trams from Granton to BioQuarter and beyond was completed at the end of 2025. The consultation included an online survey, drop-in information events, stakeholder events and market research. The results will help inform the Strategic Business Case which will be presented in September 2026. Following any Committee decision, and funding, work on the Outline Business Case stage will then commence.

Deliver the approved Low Emission Zone scheme.

The Low Emission Zone (LEZ) was completed in 2024/25. The LEZ operates 24 hours a day and 365 days a year. It applies to all vehicles except those that are entitled to an exemption. Following the first full year of Low Emission Zone (LEZ) enforcement, around £0.8M of surplus income was used to help fund several projects including delivery of the city's 7-7-7 bus lane trial, traffic sensors to improve network monitoring and research to support businesses on air quality issues.

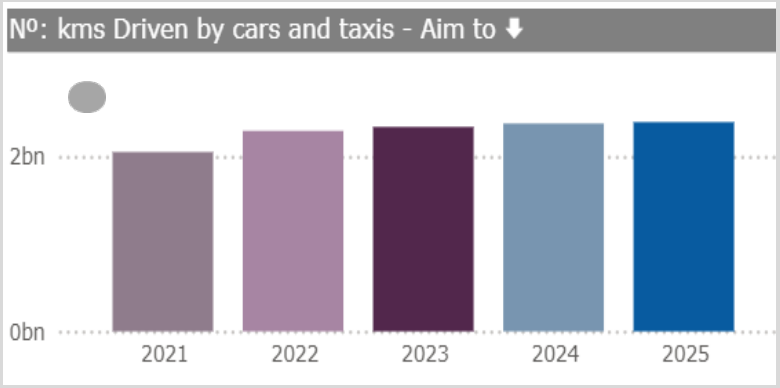
Increase the number of publicly accessible Electric Vehicle (EV) chargers and continue to invest in the transition of the Council fleet.

We are the lead authority in the South of Scotland partnership which aims to vastly increase the number of EV chargers in the region. We are in the process of awarding the contract to organisations which will manage and expand a public EV charge point network. It is hoped the contract will commence from winter 2026.

Currently around 21% of the Council's fleet is electric vehicles and there are another 44 small electric vans to be procured as part of the fleet replacement programme. There are only three people carriers that still need to be replaced and are part of the renewal programme to ensure LEZ Compliance.

Key Performance Indicators

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



Data released by the Department for Transport shows that we continue to see annual gradual increases in the number of vehicle miles travelled on roads in Edinburgh by car and taxis. This is a similar trend to that across Scotland. We have a target to reduce this mode of travel by 30% by 2030. Although traffic levels have been increasing, they have not yet reached the level of those in 2019, which is the baseline for the reduction.

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Grey - Monitoring only or awaiting target

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

We have declared climate and nature emergencies as we recognise that we need to take bold and immediate action at the speed and scale necessary. We know we need to better understand and appreciate the natural environment in our city as they become even more important. We are highlighting the need for transformational change in how we value and invest in the recovery of nature from decades of decline. We are pioneering a climate-conscious places to live in Granton Waterfront and West Edinburgh. Within this outcome there are four objectives each with their own milestones to track progress.

Objectives and Milestones	Status
Develop a new Adaptation plan to climate proof our infrastructure, communities, business and the natural and built environment	On Track
Produce an implementation plan and financial strategy to support new Climate Ready Edinburgh Plan delivery	Completed
Develop a nature vision to respond to the nature emergency, setting out how to protect, restore and enhance nature across the city	In progress – on track
Maintain delivery of projects identified through our key plans including the Thriving Green Spaces Strategy, One Million Tree City Project and Green Blue Neighbourhoods and track progress	In progress – on track
Create new publicly accessible open space and biodiverse green space within the Granton development working towards a ground-breaking coastal park	On Track
Complete tree planting and the final section of the active travel route to tie in with the neighbouring development at Western Villages	Completed
Complete Western Villages housing development in spring/summer 2025	Completed
Deliver final business cases for approval to begin construction of the first phase of climate ready regeneration in Granton, the BioQuarter and West Edinburgh	Off Track
Complete all 388 affordable net zero homes in Western Villages	Completed
Deliver final business case for Granton Waterfront Phase 1 for approval and then sign Granton Phase 1 Development Agreement in summer 2025	Completed
Final business case for the Granton heat network to be presented for approval and appointment of concessionaire in summer 2025, with aim to site start in winter 2025/26	Closed
Reset delivery of the development strategy for the BioQuarter reflecting current economic conditions and begin delivery of actions under revised strategy	In progress – off track
Develop a city-wide heat and energy masterplan including plans to expand renewable energy generation in the city	Off Track

Produce a Heat Network Delivery Framework setting out the Council's approach to rolling-out heat networks	In progress – off track

Key achievements in 2025/26 in delivering this outcome:

1. The Orchard Park Swale, one of the key projects identified by the Green Blue Network, is now complete.
2. The regeneration of Granton will transform the north of the city and in 2025/26 construction of the majority of the early action projects of the first phase within the Granton Development completed. This included the delivery and occupation of the award-winning 463 net zero ready homes for social and mid-market rent.
3. The official opening of the Granton Gasholder Park took place in April 2025, which includes six different zones including three play areas with a wide range of play equipment.

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

The Climate Ready Edinburgh Implementation Plan 2024-2026 was approved in March 2025 to support delivery of the first two years of the Climate Ready Edinburgh Plan 2024-2030. We reported on the first year of implementation of the Plan at the Policy and Sustainability Committee in May 2026. It showed that there are 125 actions in the plan, under nine themes, and good progress is being made.

A Nature Vision for the city was developed as part of the update of the 2030 Climate Strategy. The Vision will be achieved through the Edinburgh Biodiversity Action Plan, new objectives, targets, and actions to achieve nature recovery will be set as part of its review in 2026/27. In advance of this, changes to the biodiversity policy framework have already been strengthened. Revised planning policy and guidance requires that all developments within the city will leave biodiversity in a better state post completion.

The following emerging objectives will also help meet the Vision and accelerate the response to the nature emergency. These align with global initiatives, as well as national policy and strategy. The aims are:

- Edinburgh will become a Nature Positive City, halting biodiversity loss by 2030.
- Positive outcomes for biodiversity will be expected from all Council work programmes, infrastructure projects and other processes.
- A percentage target for Council owned land to be managed for nature will be determined.
- Investment opportunities for nature will be developed.

- A Trees and Woodland Strategy for the city will be produced.
- A Nature Dashboard will be created that will monitor and track the state of nature citywide.
- Edinburgh Design Guidance Fact Sheets relating to nature recovery will be reviewed and updated as required.

An Updated Thriving Green Spaces Vision and Strategy and implementation plan was approved June 2025. Adaptation has been embedded into the implementation plan through a number of actions including on developing a Nature and Climate Adaptation Plan for parks and operational services. Continued enhancement of grassland plots for biodiversity and best practice mowing standards being developed for naturalised grassland.

A Canopy Communities Project to support biodiversity, improve air quality and provide more shelter and shade for communities is in progress. This is led by the Council together with Granton Community Gardeners. It focuses on working together to increase tree canopy cover in areas of Edinburgh that currently have fewer trees. This ensures that the benefits of green spaces are shared fairly across the city.

Other work completed and ongoing includes:

- Mapping of Edinburgh's Green Blue network has been completed, and a story map has been published.
- Key Performance Indicators have been developed for the Climate Ready Edinburgh Plan. These will be reported on in the 2026 update on progress of the Plan.
- A project to reduce surface water flood risk has been delivered at Orchard Park. The programme of Sustainable Drainage Systems (SuDS) intervention work continues in Craigleith, with detailed design underway for projects at Arboretum Place and Easter Drylaw Drive, due for construction in 2027.
- Updating Edinburgh Design Guidance to include climate adaptation, with a programme of training to planners has also delivered.
- A Citywide Surface Water Management Plan has been produced which is being continually updated with data arising from additional mini flood studies.
- Many of the Nature Network actions have been delivered with more in development with partner organisations. This includes delivery of three pilot parks as part of the Leith Pilot, creation of an updated neighbourhood map showing progress and status of neighbourhood-wide Leith ENN action delivery. Scoping has started to deliver nature-based solutions pilots in Leith including street greening.

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

The tree planting and the final section of the active travel route to tie in with the neighbouring development at Western Villages have now been completed. The construction of the majority of early action projects within the first phase of the Granton Development also completed in 2025/26, and this includes delivery of the award-winning net zero ready homes. Western Villages is now largely occupied, with 388 homes for social and mid-market rent providing accommodation for around 1,400 residents. Granton Station View, also part of the wider regeneration project is fully occupied with another 75 energy efficient quality homes for social and mid-market rent, delivered in October 2024 and fully occupied in 2025. The final early action project at Silverlea will deliver a further 143 net zero ready homes for social and mid-market rent and we will begin handovers and occupation throughout 2026/27.

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

Granton

The final business case and permission to sign the development agreement with the Council's development partner, Cruden Homes Limited was granted at Finance and Resources Committee on 18 November 2025 and ratified at Council on 18 December 2025. The Development agreement was signed between the two parties in May 2026 with works to commence on site in July 2026.

The pre-development contract between the Council and Vattenfall Heat UK Limited (VHUK) to develop plans for a proposed heat network in Granton was terminated in September 2025. This was due to the emergence of a number of risks that the proposed concessionaire could not close off to align with the Phase 1 delivery programme. As such, VHUK will not proceed with the concession agreement to deliver the proposed heat network. Heat and hot water will now be provided to the 214 homes for social rent within Phase 1 via an exhaust air source heat pump located in each individual home.

BioQuarter

Following the decision not to proceed with the original ambitious plans for the Bio-Quarter, Scottish Enterprise have now brought forward a mixed-use urban district comprising life-science buildings, mixed-tenure housing, a 200-bed hotel, and public space. Planning permission in principle is to be sought to introduce a new form and scale of development to the life sciences district to better integrate with neighbouring communities and landscape. The 37-hectare project will encompass up to 2,500 mixed tenure homes, a public square and a new 'civic-scale' entrance from Old Dalkeith Road. Public consultation is currently ongoing.

West Edinburgh

Planning permission in principle has been agreed for 7,000 new homes, 35% of which will be affordable at West Town in Edinburgh. The intention is to create a new, green, £2 billion 20-minute neighbourhood on a 205-acre site close to Edinburgh Airport, subject to legal agreements being in place. This will provide a key site for development in housing land pipeline programmes and the future City Plan 2040.

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

On 10 March 2026, the Policy and Sustainability Committee agreed to indefinitely defer taking a decision on heat network delivery models. This was due to the uncertainty with the legislative framework and the energy market. The Strategic Heat Network Analysis was completed in July 2025. It refines the heat network zones, audits heat sources, and identifies a prospective spinal pipe route. Follow-on work setting out the spinal pipe route in more detail is scheduled to complete in July 2026.

Key Performance Indicator(s)

As part of our new 2-year delivery plan we are aiming to track progress on our key plans, including the Thriving Green Spaces Strategy, One Million Tree City Project and Green Blue Neighbourhoods through quantified metrics and KPIs. Future reports will include key measures for this outcome.

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

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

Objectives and Milestones	Status
Ensure regulatory and planning services respond efficiently to business needs and support economic recovery	On Track
Continue to deliver the range of actions set out in the Planning Improvement Action Plan	In progress – on track
Provide targeted support to help new and growing businesses thrive in the city	On Track
Implementation of a new local delivery model for Business Gateway which expands on the success of our Inclusion Outreach pilot; champions responsible businesses and accelerates sustainable growth	In progress – on track
Work with our partners on supporting the continued development and transition to a green economy	In progress – on track
Deliver a world class cultural and visitor destination offer and enable all Edinburgh residents to access cultural experiences in their local area	On Track
Deliver the tourism 2030 strategy, to ensure that tourism businesses thrive while ensuring that tourism activity in Edinburgh delivers direct financial benefits for local communities, and supports the sustainable growth of the city's economy	In progress – on track
Continue with the Museums and Galleries transformation project to engage more effectively across the city, generate more income, improve the existing estate, with plans to build a new collections centre	In progress – on track
Ensure that Edinburgh is a welcoming and supportive city where creative and cultural practitioners can choose to develop their careers	On Track
Develop the new Equality, Diversity, and Inclusion Framework 2026-30 via accessible pre-engagement and consultation	Completed
Develop and deliver interim equality outcomes for 2025/26	Completed
Continue to programme manage the Edinburgh & South East Scotland City Region Deal, where the Integrated Regional Employability & Skills component facilitates employment opportunities and career progression	In progress – on track
Maximise opportunities to raise local income to provide additional resources to our strategic priorities	On Track
Continue to progress actions for the Edinburgh Visitor Levy programme	In progress – on track

Key achievements in 2025/26 in delivering this outcome:

1. Up to £90M of Visitor Levy funded spend has been agreed for the next three years and the Visitor Levy collection platform has now launched.
2. We gained unanimous approval of our new Equality and Diversity Framework, which aims to target poverty, reduces barriers to accessing council services, and fosters an inclusive, stigma-free environment for all residents.

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

Progress has been made on implementing the Improvement Action Plan for Planning. The new Scheme of Delegation was agreed in November 2025 and implemented February 2026 following Ministerial approval. We will continue to monitor the effectiveness of the Scheme and report back to Planning Committee in November 2026 with any further recommendations. Our new Service Standards were approved by Planning Committee in April 2026. We are currently updating our procedures and will carry out staff training to implement the standards. Work is being undertaken to review and update or website to ensure the information is clear and user friendly, and we are recruiting for planners to the join team.

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

We continue to work towards implementing a new local delivery model for Business Gateway. Recording methods changed in April 2025 to allow for improved identification of businesses suitable for further support around responsible business models and sustainable growth. The outreach pilot has been made a permanent feature. We secured Scottish Government funding to provide enhanced enterprise support programmes to two SIMD1&2 localities. We have submitted a further competitive application for enhanced support for a third locality in Winter 2026. We are also working with internal and external partners on projects, programmes and initiatives that support business and workforce development towards a green economy.

Whilst we support businesses with any enquiries, we also offer specialist support and programmes such as Business Gateway Expert Help which includes sustainability, and our Business Gateway Impact! Programme, aimed at ambitious business leaders who want to grow their business. We also actively promote and support programmes managed by partners. This including the Springboard Programme, Edinburgh B Corp 500 project, green energy advice, funding and support to small businesses (Business Energy Scotland) and other programmes as appropriate from the Capital City Partnership.

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

As part of the Edinburgh Visitor Economy Partnership, we play a key role in aligning city-wide efforts and supporting the collaborative hub-and-spoke model. By actively contributing to data-driven strategies and transparent partnerships, this work ensures tourism delivers sustainable economic benefits while addressing emerging challenges.

We are delivering Destination Marketing and Promotions Spoke aimed towards leisure visitor markets and residents, ensuring the benefits of a successful visitor economy are seen throughout the city. We also deliver the Convention Bureau for the city and work in partnership with stakeholders across business tourism to develop a future business model for this. A proposed business model for the future Convention Bureau has been presented to Housing, Homelessness and Fair Work for consideration.

A regional Visitor Economy group has been established as part of the Regional Prosperity Framework, ensuring that the work happening in Edinburgh aligns with the wider work in the Edinburgh and South-East Scotland Region. One of the key focus areas for this group in 2025 has been to assess skills needs of the sector and establish an action plan for how to address these needs in partnership with higher and further education. A business case to include Tourism and Hospitality in a new Integrated Regional Employability and Skills programme from 2027 onwards has been made and is currently awaiting feedback.

The Museums and Galleries is undergoing transformation. This includes a commitment to undergo consultation on a future operating model for the service and developing a strategic vision for the Council's cultural venues, museums, galleries and libraries along the Royal Mile and across the Old Town which would be used to direct future investment. Between December 2025 and January 2026, initial focus groups were held with partner organisations, community groups, staff and local pupils to begin to shape a vision that will transform our Royal Mile museums. We will carry out public engagement on initial proposals in the summer of 2026, focusing on ideas for the transformation of the Museum of Edinburgh and The People's Story Museum on the Canongate. The outcome of this engagement and progress on the development of the wider Vision will be reported to Culture and Communities Committee by the end of 2026. Investment in the City Art Centre to enhance its role as a visual arts hub will be progressed separately following the allocation of Visitor Levy funding.

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

For creative and cultural practitioners, the Council has supported the development of a Pathways to Careers project in partnership with Creative Edinburgh, Queen Margaret University, Edinburgh Napier University, Edinburgh College, and the University of Edinburgh / Edinburgh College of Art. This is an offer to senior students and graduates' further opportunities to better connect, collaborate and create opportunities for development and employment in the

Creative Industries. It continues to support Strategic Partners with programming cultural activities across the city delivered by local and international artists and creatives employed on seasonal, part-time and / or full-time basis.

The new Equality and Diversity Framework 2026-30 was approved at Policy and Sustainability Committee on 10 March 2026. The new Framework aims to build a single picture of equality work across the Council and to ensure that equality principles are embedded across service design and delivery. It also identifies gaps and demonstrates how the Council will deliver improvements through its equality outcomes. The report included the final progress update on the interim equality outcomes covering 2025/26. Some of the key achievements were:

- We developed inclusive communications guidance.
- We worked in partnership with LGBT+ Health and Wellbeing, Edinburgh Interfaith Association, Edinburgh Equality and Rights Network (EaRN) and Police Scotland to deliver two learning sessions on Hate Crime to 143 Council colleagues.
- An accessible Hate Crime information webpage was created on the Council website.
- We delivered climate and nature emergency information sessions with Volunteer Edinburgh including 3 in-person and 2 online sessions.

The Integrated Regional Employability & Skills (IRES) programme continues to show a number of achievements with 141,544 regional skills improvements (versus a goal of 14,700), 11,464 regional job outcomes (versus a goal of 5,300) and 632 regional career progressions (versus a goal of 500). In the last six months of 2025/26, work has expanded on communications around the IRES 2027+ proposition. A new website has also been created, demonstrating progress and providing the opportunity for stakeholders to pledge their support for a new IRES programme.

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

As part of implementation of the country's first Visitor Levy, an Advisory Forum was established in June 2025 to provide advice and feedback on the efficiency of the scheme. The investment programme of around £90M to be raised and spent between 2026/27 and 2028/29 was agreed in February 2026. Some of the key schemes for investment include:

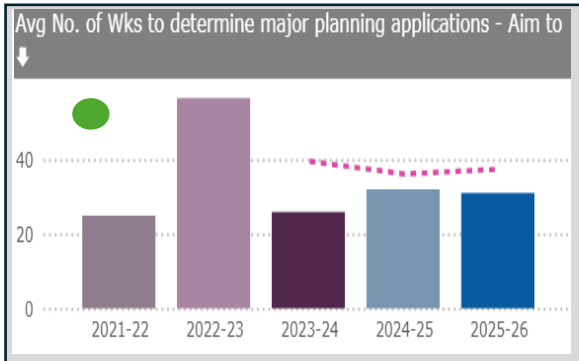
- Investments in our town centre high streets, £3M for public realm improvements in Hunter Square and £4.5M in total towards transforming the city's key coastal visitor attractions at Cramond foreshore and Portobello Promenade.
- £5M to restore Leith Theatre.
- £3M towards transforming the iconic Old Royal High School into a world class, accessible national centre for music.
- £0.85M investment in increased CCTV.

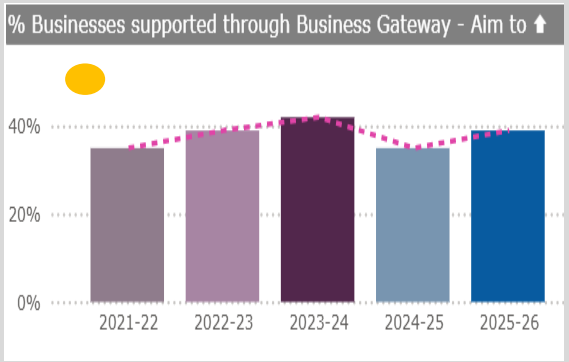
- £2.75M to create a Market Street Arts Hub, reinvigorating the City Art Centre.
- £3.85M to speed up the settled streets renewal programme.
- £3M for new and upgraded public toilets to maintain Edinburgh's streets and public spaces.
- £0.5M per annum to expand work to tackle graffiti.
- £1.3M on additional operations services for the city centre.

Our Visitor Levy collection platform (visitorlevy.scot) has now launched and accommodation providers can sign up, with the first returns to be received in October and November 2026.

Key Performance Indicators

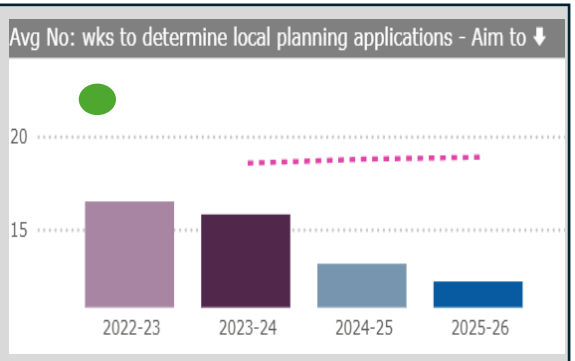
We have identified eight key performance indicators that we expect to impact/improve in the medium term, as a result of completing actions and milestones. Where possible these measures have been given an annual target to track progress.

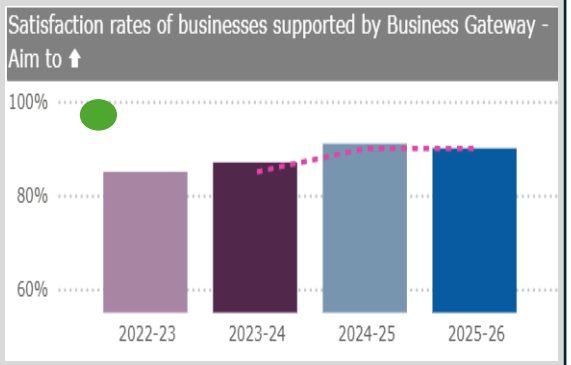


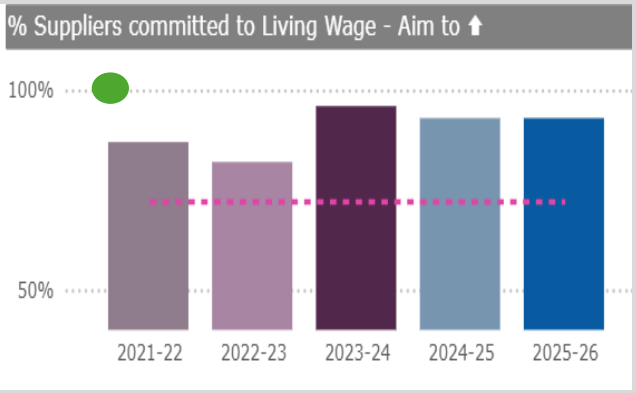


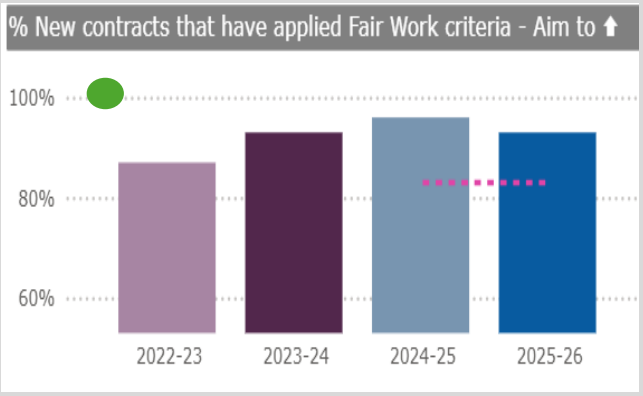
The average time to determine local planning applications (at 12.1 weeks in 2025/26) continues the long term improving trend from a peak of 16.5 weeks in 2022/23. We have also shown an improvement in the average number of weeks it takes to determine major applications, reducing to 31 weeks in 2025/26. The Scottish Government carries out a verification process on our planning application statistics, therefore the results for 2025/26 are still to undergo verification and may change.

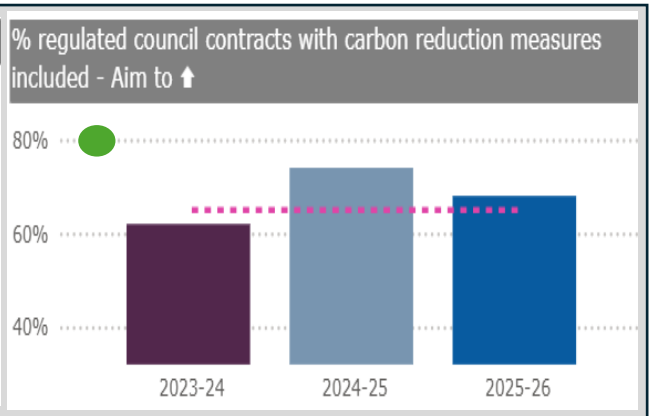
Satisfaction with the Business Gateway service remains high at 90%, which meets our target. We have also shown an increase in the last year on the percentage of businesses which we have provided support for that commence trading. Although it has not met target there has been a with a 4% increase between 2024/25 and 2025/26.





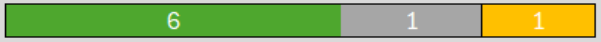




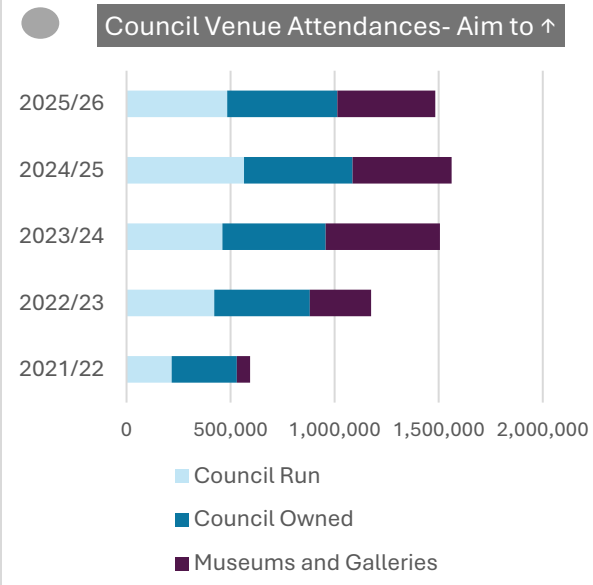


The percentage of our suppliers that are committed to Living Wage is consistently high, between 93% and 96% over the last 3 years. This is ahead of our target. The percentage of new contracts that have applied Fair Work criteria has reduced slightly to 93% but is still ahead of our target of 83%. This is similar to the percentage of regulated contracts with carbon reduction measures. Although there has been a decrease between 2024/25 (74%) and 2025/26 (68%), we are still ahead of our target of 65%.

Until this year, we'd had continued growth in the number of visits and attendances at our cultural venues grow following the decision to close these the during the COVID-19 pandemic in 2020. Total attendances have still nearly totalled 1.5M, however some temporary closures through the year to venues like the Usher Hall and Nelson Monument have contributed to a to 5% drop.



Green - Performance is on or ahead of target
Amber - Performance is behind target by 5% or less
Grey - Monitoring only or awaiting target



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

We know that successful organisations have a clear purpose and a strong, positive culture. We aspire to be a progressive organisation that works flexibly and seeks to always do the right thing for our colleagues and the residents we serve. There have been positives and challenges from the way we have had to work in recent years. We want to build a culture across all services that focuses on the importance of strong relationships between colleagues, residents, businesses, and communities. We have a strong track record of balancing our budget, the funding and income we receive is increasingly insufficient to meet the rising cost and demand for services. Within this outcome there are three objectives each with their own milestones to track progress.

Objectives and Milestones	Status
Modernise and streamline the Council's core business processes to deliver better outcomes for citizens, and a more secure and efficient organisation	Off track
Development and delivery of future system improvements of high demand Council business processes to make it easier for our customers to do business with us	In progress – on track
Provide accessible technologies, such as screen readers, multi-language support, and mobile-friendly interfaces	Completed
Implement the new information system (Mosaic) across all social work teams and services	In progress – off track
Progress the Council's AI strategy and procurement programme, with the aim of gaining investment and member approval for roll out across 2026/27	In progress – on track
Maximise the return on investment in Smart City and Citizen Transformation Technology, through further roll out of integrated applications, IoT sensors and data analytics to other service areas to improve the Citizen journey	In progress – on track
Implement the Council's new Sustainable Procurement Strategy	In progress – on track
Support and equip the Council workforce with the skills and enabling culture needed to deliver safely these Council Business Plan priorities and our wider statutory duties	On Track
Delivery of Equality, Diversity and Inclusion Strategy 2024-2027 Action Plan	In progress – on track
Create a succession framework	In progress – on track
Review and implementation of recruitment processes and delivery model	In progress – on track
Achievement of Equality Charter Mark Standards	Completed
Implementation of reward and recognition framework	In progress – on track
Implementation of Workforce Government Assurance Framework	Completed

Refresh and implementation of Service Workforce Plans	Completed
Ensure that the priorities committed to in this Council Business Plan are affordable and achievable within the resources we have available	On Track
Deliver the budget strategy	In progress – on track
Move to a collaborative way of delivering change and transformation across the Council	In progress – on track

Key achievements in 2025/26 in delivering this outcome:

1. The My City App is now live, making it easier to access essential services and information.
2. We achieved Equally Safe at Work bronze level accreditation for the work we are doing as part of our Workforce Equality, Diversity and Inclusion Strategy, with external recognition from Close the Gap.
3. We've also been accredited as a 'Champion Employer' in the Stonewall Proud Employers Accreditation Scheme.
4. Launched an Anti-Racist Charter, signed by leadership, trade unions and colleague network DRIVE, publicly marking the Council's commitment to anti-racist action.
5. The Workforce Governance Actions Plans have been rolled out, supported by digital workforce dashboards.
6. Completion of a skills audit of over 1,600 senior, middle and frontline managers providing a robust evidence base for targeted leadership development.
7. We rolled out the 2025 Colleague Experience Survey.

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

Making it easier for customers to do business with us

With high demand for our services, we want to make it easier for our customers to do business with us by maximising the use of the Verint CRM, deploying chatbots and virtual assistants, and automate repetitive tasks. In 2025/26 our Verint solution has migrated to cloud-based platform bringing improved functionality, such as:

- Email/automated SMS.
- Link transactions into mobile apps.
- Link to back office integrated AI chat bots.
- Improved Customer Sign On.
- Verint Licencing Model allows wider roll out across services.

Our customers can now access the My City App, making transactions accessible within 3 clicks or less and it now accounts for 70% of online traffic. We have also introduced Council Knowledgebase to provide easy to access support to colleagues in operational and customer teams. We are widening accessibility to our website though better translations and access to ReciteMe. Future work will look at options for YouTube videos to support the use of online forms.

The Social Care System Replacement project continues to make good progress towards the revised implementation date of November 2026. This remains a highly complex programme spanning multiple service areas, including Adults, Children, Justice, Finance, Banking and Payments, Customer and Business Support. This complexity reflects the fact that the existing Swift system has been in place since 2006 and has undergone limited significant change during that time. The project involves extensive work across system configuration, business process redesign, integration with dependent systems, and large-scale data migration activities. Recognising the complexity of this implementation and associated risks, appropriate contingency funding was incorporated into the project budget, alongside a fixed-price delivery agreement with suppliers. The contingency funding and additional time in plan have been essential to ensure all in scope elements can be delivered, allowing the original implementation date of February 2026 to be revised to June 2026 and has now been finally rescheduled to November 2026. The project remains on track to meet the revised timetable of November and continues to operate within budget. To support staff through this change, training is now underway, as well as Mosaic champions appointed in each service area. Pre and post go-live support plans are being finalised. In addition, resilience plans have been drafted and signed off by each service area to accommodate the system downtime as we cutover from Swift into Mosaic. Once the transition to Mosaic is complete, each Service area will be able to further enhance the system configuration and take advantage of any additional functionality available. Overall, good progress is being made on delivery of this complex project. The project is therefore on course for implementation in November 2026.

Our Artificial Intelligence (AI) Policy was approved by Policy and Sustainability Committee in March 2026. This will allow us to explore opportunities for its use across customer services, including a review of Interactive Voice Response software and opportunities to transform the citizen experience. The policy was approved with stringent governance of the use of AI by establishing a Data Ethics Governance Board, regular reviews and project oversight at executive committees.

We are rolling out integrated applications, IoT sensors and data analytics to service areas to improve the Citizen journey in areas like enhanced case-based integrations. This will help:

- Reduce failure demand.
- Create a single view of the customer across key services.
- Provide notification alerts.
- Provide an organisational wide case routing system which will assist with providing a single view of the customer.
- Help with a phased roll out for an organisational complaints system, if feasible.

Support and equip the Council workforce with the skills and enabling culture needed to deliver safely these Council Business Plan priorities and our wider statutory duties.

We continued to deliver the People Strategy 2024-2027. Our colleagues are integral to the delivery of services for residents, workers, and visitors across Edinburgh. Their skills, commitment, and engagement underpin the Council's ability to achieve its strategic aims and maintain high standards of service provision.

Building Capacity and Skills

A comprehensive skills audit involving 1,600 managers was undertaken and it provided valuable insights into leadership strengths and areas for development, enabling targeted leadership initiatives. The 'Being a People Leader in the City of Edinburgh Council' two-day programme has further reinforced governance by equipping new and emerging leaders with essential skills in people management, governance, and resource stewardship.

The 2025 colleague experience survey confirmed that colleagues recognise and value Our Behaviours and report high levels of confidence in their manager's leadership, integrity and approachability.

Our new Recruitment system was launched in March 2025, enhancing compliance, transparency, and consistency in recruitment processes. Continued system enhancements are focused on expanding self-service capabilities for colleagues, streamlining recruitment, and increasing operational efficiency.

Supporting Wellbeing and Inclusion

Sickness absence rates have improved year-on-year, falling to 5.2% in 2025/26. Targeted initiatives have been implemented to address key factors such as stress, depression, anxiety, mental health issues, and musculoskeletal conditions. The gender pay gap remained at 1.7%, and progress continues in

reducing the disability pay gap. New pilot programmes have been introduced to advance workforce diversification as whilst we are seeing improvements in diversity, the move of individuals into senior roles is an area of focus.

To promote equitable access to employment, we launched the Employment Support Service for colleagues with disabilities and long-term health conditions. The introduction of new Workplace Adjustment Guidance further embeds fairness and inclusion within our management practices. We have also:

- Launched a new Sexual Harassment Policy, supported by comprehensive toolkits, in direct response to colleague feedback.
- Continued to work closely across colleague networks and created a Colleague Network Charter.
- Commenced work on our inclusive recruitment approach.

Delivering Efficiently and Effectively

Workforce Governance Action Plans have been implemented across all services, aligning operational workforce planning with the Council's overarching People Strategy and Business Plan. By the end of 2025, all services had progressed to the 'developing' stage of the Workforce Planning Maturity Matrix, reflecting enhanced workforce management maturity. We have introduced monthly Corporate Leadership Team Workforce meetings and review of quarterly Workforce Dashboards embed workforce governance at the heart of decision-making, making our progress transparent and data driven.

The Policy into Practice programme has supported consistent policy application, and refreshed Core Essential Learning ensures all staff understand expectations from day one. Digital learning transformation delivered a 180% increase in digital learning completions (454,655 in 2025), significantly reducing the environmental impact associated with traditional learning and development delivery. The adoption of digital and blended learning models has reduced the need for travel, physical venues, and printed materials, directly supporting the Council's broader climate commitments.

Recognition and External Validation

We attained Bronze Accreditation in Equally Safe at Work, achieved Stonewall Proud Employer status, and introduced an Anti-Racist Charter demonstrating our ongoing commitment to equality, diversity, and inclusion. These external recognitions validate the positive impact of our policies for colleagues and the wider community.

Continuous Improvement and Engagement

The 2025 colleague experience survey showed high confidence in leadership, integrity, and approachability. We have ongoing engagement with Trades Unions, HR networks, and regular reviews help to foster a culture of communication, recognition, and shared purpose. We are also extending our succession planning pilot to ensure we remain future-focused and resilient.

The Sustainable Procurement Strategy has continued to embed Community Wealth Building (CWB) principles strengthening economic, social and environmental outcomes for Edinburgh. Increased engagement with CWB colleagues, Small and Medium-sized Enterprises, third sector organisations and social enterprises has supported wider access to Council opportunities through initiatives including Meet the Buyer events, collaboration with Edinburgh Social Enterprise Network and individual procurement approaches to improve market accessibility. The Supplier Newsletter is used to highlight opportunities to new local contractors who have yet to work with the Council and encourages collaborative approaches. Procurement activity has also promoted circular economy opportunities and strengthened the delivery of community benefits. Community benefits have supported skills, employability and educational pathways, particularly within the construction sector linking in with local schools. These initiatives are helping maximise the wider social, economic and environmental value delivered through procurement. Updates are provided through the Annual Procurement Report and ongoing reporting to the Finance and Resources Committee.

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

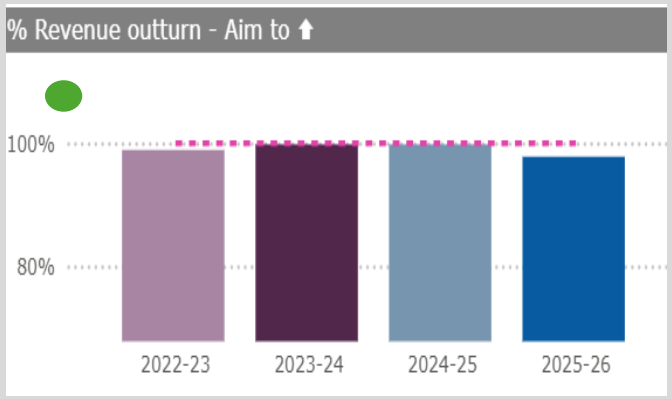
The Sustain and Reform Budget Strategy was presented to the Finance and Resources Committee in February 2025, alongside the officer-proposed 2025/26 budget. The Strategy covers the period to 2029/30 and establishes a whole-organisation approach to achieving financial sustainability whilst enabling investment in transformation and our strategic priorities. The strategy guided 2026/27 budget-setting and, thanks to additional revenue grant funding relative to planning assumptions it tempered the level of service-specific savings required. We were also able to address carried-forward service pressures, while adding investment in preventative initiatives and poverty mitigation measures. A review of the Council's Loans Fund has also been undertaken, resulting in the freeing up of significant sums to address the housing emergency. Building on work already undertaken, prevention and zero-based budgeting workstreams are continuing to improve alignment of available resources to Business Plan priorities, with further details of the Year 2 programme provided to the Finance and Resources Committee in June 2026.

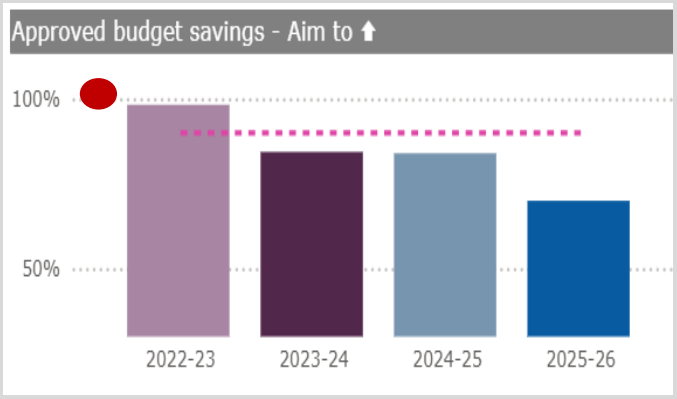
Through change and transformation, we are moving to a new collaborative way of working. This includes setting up an Active Community of Practice which has 150 members and is growing. These have a regular series of events and provide training, leadership development and knowledge sharing. As part of the thematic transformation programme, accessible dashboards are being created, with meaningful indicators which will help services better monitor

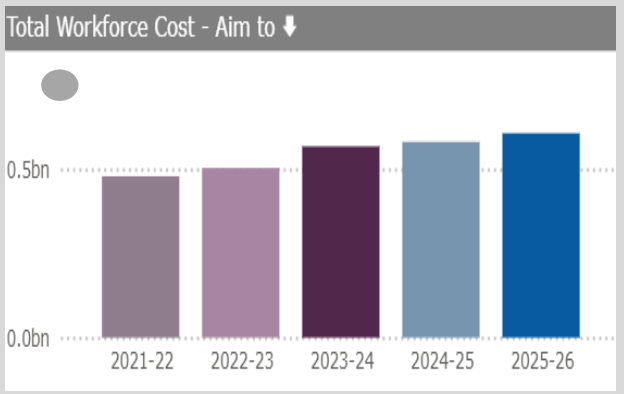
performance and identify issues. This will provide support and challenge with services to identify root causes of issues and will seek innovative solutions to remedy them. A new governance framework has been designed and approved that will embed consistency, good practice and assurance across all change and continuous improvement. Agile will be used as a key tool for delivery, with the Finance & Procurement transformation programme already set up to use it.

Key Performance Indicators

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









Green - Performance is on or ahead of target
Red - Performance is behind target by more than 5%
Grey - Monitoring only or awaiting target

We continue to manage our budget well and our outturn for 2025/26 was 97.8%. Following the baselining of significant additional investment as part of the approved budget, all Directorates maintained expenditure within budgeted levels during the year.

Although a high percentage of savings were delivered, delays in implementation across a number of approved measures for in demand-led areas such as Home to School transport and property repairs and maintenance, resulted in only partial in-year delivery of savings.

Our total workforce cost has continued to increase since 2021/22, and this has been driven by increased pay awards, rises in national insurance contributions and an increase in the headcount.