

EAST RENFREWSHIRE COUNCILCABINET2 May 2019Report by Chief ExecutiveDRAFT OUTCOME DELIVERY PLAN 2019-2022**PURPOSE OF REPORT**

1. The purpose of this report is to present to the Cabinet the Council's draft Outcome Delivery Plan (ODP) 2019-2022 (Annex 1) which sets out the Council's contribution to the delivery of our strategic outcomes for East Renfrewshire.

RECOMMENDATIONS

2. It is recommended that the Cabinet:
- (a) Considers and approves the content of the draft Outcome Delivery Plan 2019-2022 (Annex 1);
 - (b) Agrees that the draft ODP is recommended for approval by the Council in June and;
 - (c) Notes the outcome of the Fairer assessment pilot.

BACKGROUND AND CONTEXT

3. The Community Plan sets out the Community Planning Partnership's vision for all of East Renfrewshire's communities. The Community Plan incorporates Fairer East Ren, (the Local Outcomes Improvement Plan) as required under the Community Empowerment Act. Fairer East Ren is focused on tackling inequalities and closing the gap between communities in East Renfrewshire. This also refers to the Locality Plans, which are outcome focused plans co-produced with residents in our most deprived communities.

4. The Outcome Delivery Plan is the Council's contribution to the Community Plan with the additional organisational outcomes of Customer, Efficiency and People. The purpose of the ODP is to communicate the Council's priorities on how we are going to deliver on our strategic outcomes in the Community Plan and the Council's Vision: 'to be a modern, ambitious council creating a fairer future with all'. It sets out the key critical activities services are planning to carry out to achieve better outcomes for our customers and residents, and our ultimate aim of making people's lives better. Each intermediate outcome within the plan also includes performance measures with targets.

5. The ODP is a rolling three year plan, updated annually. Since the new Community Plan was approved in June 2018, a light touch approach was taken to reviewing the ODP this year. The outcomes and intermediate outcomes have remained the same. Departments, East Renfrewshire Culture and Leisure Trust, and Health and Social Care Partnership (HSCP) have worked on reviewing and updating the ODP mapping diagrams and setting targets to 2022 where possible. Further work to link some contributions and critical activities to the HSCP Strategic Implementation Plan is ongoing to ensure alignment across the plans.

6. Three Partnership Development Officers are now in post working on the development of Fairer East Ren delivery plans. Finalised delivery plans for the areas of child poverty, employability, mental health and wellbeing and social isolation will be presented to the Performance and Accountability Review (PAR) on 14 May 2019 along with an update on the developing transport plan. The ODP will be updated to include these delivery plans.

7. It is important that Cabinet has a chance to influence the development of the ODP and as such we bring a draft for consideration, prior to Council in June.

REPORT STRUCTURE

8. The ODP is structured as follows:

Strategic Outcomes 1 – 5

Under each strategic outcome are intermediate outcomes (i.e. steps along the way), a streamlined set of critical indicators and targets to monitor performance and key planned critical activities being undertaken to achieve the intermediate outcomes.

Customer, Efficiency and People outcomes

This section focuses on aspects of activity based on the effectiveness of the organisation.

Finance Information – Spending Plans

This section sets out each department's revenue spending plans over the next year. Figures beyond 2019-20 are indicative and may change based on developments nationally. Figures for the Capital budget and Housing Revenue Account are also listed.

Annexes:

Outcomes on a page diagram
Integrating outcomes diagram
Our vision diagram

9. As the ODP is a strategic council-wide plan it cannot cover the extensive range of planned activity to be undertaken across the Council over the next three years. To widen the focus, the ODP acknowledges the service strategies and operational plans which underpin the delivery of our strategic outcomes.

Targets

10. To set the ODP targets in context trend data has been included for previous years where available. Following the national approach school attainment and exclusion in the plan refers to the relevant academic year rather than the financial year.

PERFORMANCE MONITORING

11. Six monthly performance against the targets set in the ODP will be recorded and monitored in the council-wide performance management system (Pentana). The data will be used in the Council's mid and end year performance reporting cycles reported in December to Cabinet and in June to Council, and discussed at Directors' review meetings with the Chief Executive.

FINANCE AND EFFICIENCY

12. Section three of the ODP sets out the financial data for the period of the plan including department budgets. Any future developments of the corporate planning arrangements must be integrated with any changes in the approach to revenue resource allocation.

IMPLICATIONS OF THE PROPOSALS

13. A full-scale Equality Impact Assessment (EIA) of the Community Plan and ODP was completed in June 2018 to ascertain and address any potential equality issues. This assessment covers the lifetime of the Community Plan, ODP and the strategic outcomes contained within.

14. It was agreed at Corporate Management Team in January that the potential for integrating the new Fairer Scotland Duty with equality impact assessment would be explored and the ODP could provide an opportunity for testing this. The Fairer Scotland Duty requires public bodies to actively consider how they could reduce inequalities of outcome caused by socioeconomic disadvantage in any major strategic decision they make. Inequalities of outcome includes but is not exclusive to: poorer skills and attainment; lower quality, less secure and lower paid work; and lower healthy life expectancy.

15. Additional analysis of the ODP was undertaken to consider socio-economic disadvantage. This work concluded that there are some good examples within the critical activities of the ODP where service areas have considered the socio-economic circumstances of their customers e.g. leisure and culture have rigorously reviewed their concessions policy, maximising the level of community benefits that can be realised from procurement, and work to increase the availability of affordable housing. As the ODP is a high level strategic document, the expectation continues to be that other plans and strategies will also undertake equality impact assessment and where relevant, Fairer Scotland assessment.

CONCLUSION

16. The approach to developing this ODP demonstrates that the Council has a clear sense of strategic direction and is integrated with the Community Planning Partnership's Community Plan. Services and partners have been working hard to develop their contribution to the ODP, demonstrating what we are trying to achieve to make people's lives better in East Renfrewshire.

RECOMMENDATIONS

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 - (c) Notes the outcome of the Fairer assessment pilot.

Lorraine McMillan, Chief Executive
3 April 2019

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BACKGROUND REPORTS

Community Plan, Council, 27 June 2018
Draft Outcome Delivery Pan 2018-21, Council, 27 June 2018



East Renfrewshire Council

Outcome Delivery Plan

2019 – 2022



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Contents

Introduction	3
Our Strategic Outcomes and Intermediate Outcomes: This section includes diagrams detailing our intermediate outcomes, contributions, and critical activities and indicators.	
1 All children in East Renfrewshire experience a stable and secure childhood and succeed	10
2 East Renfrewshire residents are healthy and active and have the skills for learning, life and work	16
3 East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses	26
4 East Renfrewshire residents are safe and live in supportive communities	35
5 Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives	44
Our Strategic Outcomes: Customer, Efficiency and People This section includes diagrams detailing our Customer, Efficiency and People outcomes, contributions, critical activities and indicators.	52
Our Finances This section sets out revenue budgets for departments	61
Annexes Data notes Outcomes on a page Integrating National, Community Planning Partnership and Council outcomes Our Vision	63

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Introduction

East Renfrewshire Council is committed to improving the lives of local people, promoting equality and fairness, and enhancing the area in which we live, now and for the future. This is our Outcome Delivery Plan (ODP). It covers the time frame 2019-2022 and sets out how services across the Council are contributing to the delivery of our outcomes, and our vision to be:

“A modern, ambitious council, creating a fairer future with all”

Our focus is on delivering better outcomes for all our customers and residents across East Renfrewshire, while managing the significant challenge of increasingly complex local service demands against a backdrop of decreasing public sector funding. In this challenging climate we need to work smarter and be more resourceful, and find innovative solutions to meet the challenges ahead.

A main area of focus for us is to reduce inequalities through early intervention and preventative approaches. We build these approaches across all areas of service delivery so that we can make a difference to the lives of our residents. We are also working towards a more sustainable future, and are embracing technology to improve the capability of our organisation, our employees and our services. We also strive to be the best Council we can be by putting our values at the heart of everything we do. Our current values are to be a caring, efficient, trustworthy, innovative, and people-centred organisation. Our values are being reviewed and will be published later in the year.

We work with our Community Planning Partners to deliver on our strategic outcomes. These outcomes describe what life will be like for our children, young people, adults and older people when we achieve our ambitions. There are currently five priority areas that are consistent throughout our strategic planning. These are:

- Early years and vulnerable young people
- Learning, life and work
- Economy and environment
- Safe, supportive communities
- Older people and people with long term conditions

East Renfrewshire's Community Planning Partnership has three integrated strategic plans in place which articulate our shared vision for East Renfrewshire, our five strategic outcomes and the priorities of our partnerships:

- **East Renfrewshire Community Plan** is a long term high level strategic document which sets out our vision for all of our communities over the next 10 years.
- **Fairer East Ren** is the name of our Local Outcome Improvement Plan (LOIP) as required under the Community Empowerment (Scotland) Act 2015. This plan is incorporated within our Community Plan and was published in October 2017. Focusing on tackling inequalities across East Renfrewshire and closing the gap between our communities, 2019 will see the development and implementation of detailed action plans and performance measures around the Fairer East Ren themes. We are also developing Locality Plans for Auchinback and the Arthurlie/Dunterlie/Dovecothall areas of Barrhead, Neilston and Thornliebank. These are co-produced with our communities that are experiencing poorer outcomes compared to Scotland or East Renfrewshire as a whole to support them to thrive and build resilience.
- The **Outcome Delivery Plan** outlines the key contributions Council departments will make to the delivery of the Community Plan and Fairer East Ren.

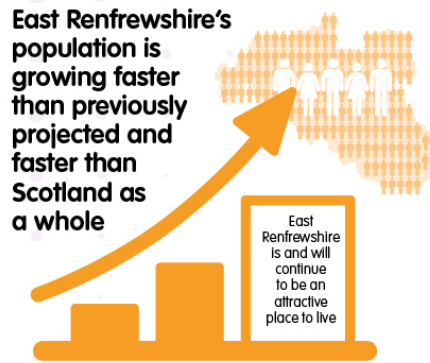
Our Outcome Delivery Plan

Our ODP presents the planned key activities to be carried out by Council departments in partnership with the Health and Social Care Partnership (HSCP), East Renfrewshire Culture and Leisure Trust (ERCLT) and local communities, to help deliver our strategic outcomes. We are a high performing council with a reputation for excellence and continuously improving services. We have identified key areas where we need to excel as an effective organisation if we are to continue our success going forward. These are our five capabilities, embedded throughout everything we do and are reflected across the critical activities in the plan. The capabilities are prevention, empowering communities, data, evidence and benchmarking, modernising how we work, and digital.

As well as the capabilities, the cross cutting themes of equalities and sustainability are woven through the plan, and we work to reduce all forms of inequality so that no one is disadvantaged or left behind in East Renfrewshire. Our Equalities and Human Rights Mainstreaming and Outcomes report 2017-21 identified a set of equality outcomes and intermediate outcomes to enable the Council to fulfill its equality duties. Progress on these outcomes is reported to Council.

There are also growing partnerships for equality between the Council and local equality and other community groups, supported by partners like Voluntary Action East Renfrewshire. Developing a joint approach engaging with our communities to resourcing, implementing, monitoring, and evaluating our policies is the best and most transparent way of achieving our outcomes while realising the efficiencies we need to make.

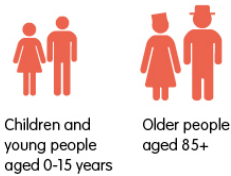
EAST RENFREWSHIRE'S POPULATION – WHAT TO EXPECT



The number of people living in East Renfrewshire is projected to increase by 7.6% by the year 2025 (this is higher than previous projection of 5.7% and higher than the Scottish rate of growth of 3.2%)



The two age groups that will grow the most



More houses are needed for three reasons



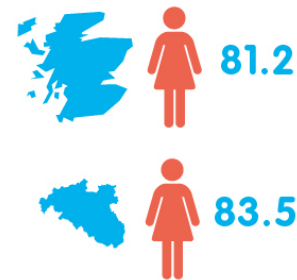
Demand will increase for services



East Renfrewshire currently has the highest average household size in Scotland, but this is projected to shrink as more people live alone



East Renfrewshire now has the highest female life expectancy at birth in Scotland, and the second highest male life expectancy

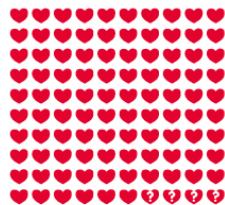


IF EAST RENFREWSHIRE HAD 100 PEOPLE

Gender



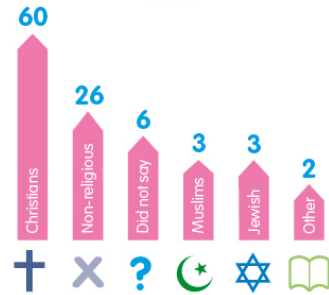
Health



Age

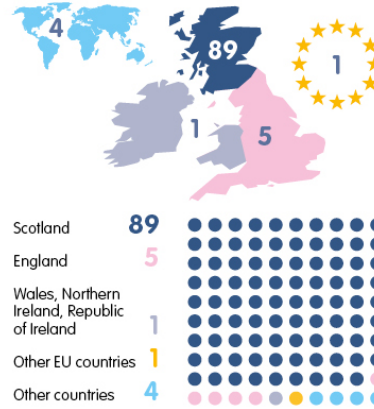


Faith

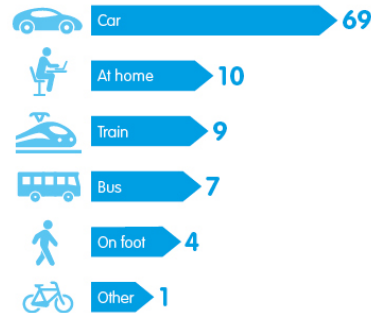


* Figures rounded

Country of birth



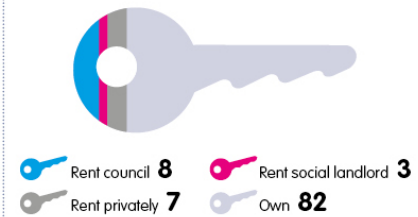
Travelling to work



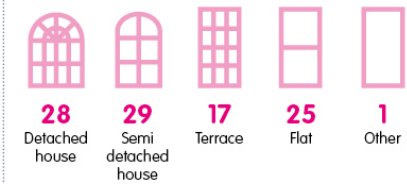
Household size



Tenure

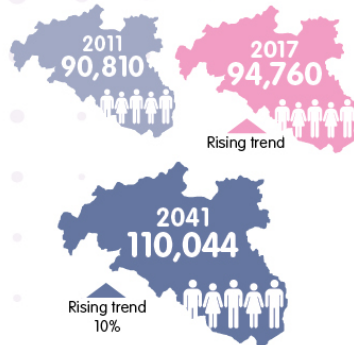


Where people live

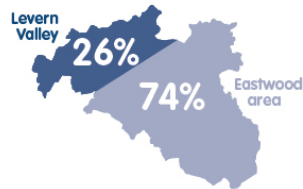


EAST RENFREWSHIRE FAST FACTS

Population



Where people live



Life expectancy



New homes planned up to 2029



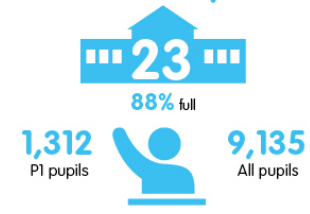
Extra moving into East Renfrewshire 2016



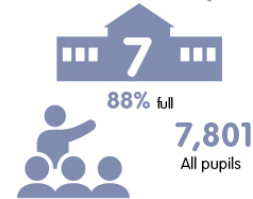
Early learning



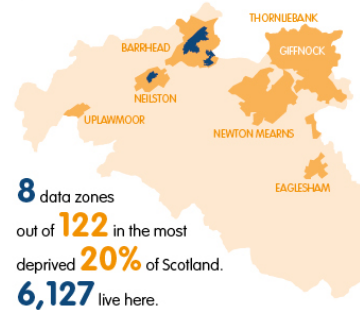
Primary



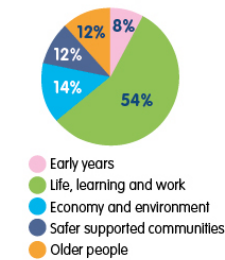
Secondary



Special school



How money is spent on our key priorities



Demographic Context

Our Outcome Delivery Plan takes into account the demographics and needs of the local area and sets out how the Council is going to work to improve outcomes for local people over the period 2019-2022. In 2017 the population of East Renfrewshire was 94,760 and the overall population of the area is expected to rise. This has implications for many services that cater for a broad section of the public, including waste management and roads maintenance, education, housing, transport and social care services. East Renfrewshire has the second highest life expectancy in Scotland and is also one of Scotland's most ethnically and culturally diverse areas with significant Muslim and Jewish communities.

Local Area

East Renfrewshire is situated to the south of the city of Glasgow. It covers an area of 67 square miles; 85% of which is rural land with the remaining area comprising mainly residential suburbs. The towns of Barrhead and Neilston and the village of Uplawmoor lie to the west of the authority. Newton Mearns Giffnock, Thornliebank, Clarkston, Netherlee and Stamperland are located to the east, together with the smaller villages of Busby, Eaglesham and Waterfoot.

Deprivation

Although East Renfrewshire is a relatively prosperous area, it does have pockets of deprivation. Eight of the 122 data zones (population units) across East Renfrewshire are among the 20% most deprived data zones in Scotland. These areas include parts of Auchenback, Arthurlie, Dunterlie and Dovecothall in Barrhead as well as parts of West Neilston and Uplawmoor. Reducing inequalities and their impact and making sure no one is left behind is a key focus underpinning all the work that we do. We continue to address deprivation-related issues, for example through focused activity by the education service and engagement with community bodies. Locality Plans are being developed, co-produced with communities, for Auchenback and the Arthurlie/Dunterlie/Dovecothall areas of Barrhead, Neilston and Thornliebank.

Our commitment

Our focus is on delivering better outcomes and futures for all our customers and residents across East Renfrewshire. Our ultimate aim is making people's lives better. We want to maintain the area's reputation as one of Scotland's most sought after places to live - safe, green and family friendly- with a wealth of opportunity. We are currently refreshing our Vision for the Future, which will set out our ambitions for the next 10 years and will be published later this year.

The shifting demographics of the area have many implications such as: changing housing needs, increased demand on care services, and a higher concentration of children entering education. East Renfrewshire is already one of the most ethnically and culturally diverse communities in the country and these trends are expected to continue.

The Council must continue to deliver high quality services despite persistent financial and economic challenges and we are committed to delivering excellence in our drive to improve services and be more efficient. We need to continue to spend money wisely, share resources and compare our approach with others to find innovative solutions to do more with less. Our ambitious change programme - Modern Ambitious Programme (MAP) – is helping us to do this. MAP incorporates a wide range of projects across departments and HSCP as well as cross-cutting programmes for Core Systems, Digital and a developing one on Data. Preventative approaches to service delivery will also continue to be expanded across services to assist in anticipating need and intervening early to help prevent potential issues arising.

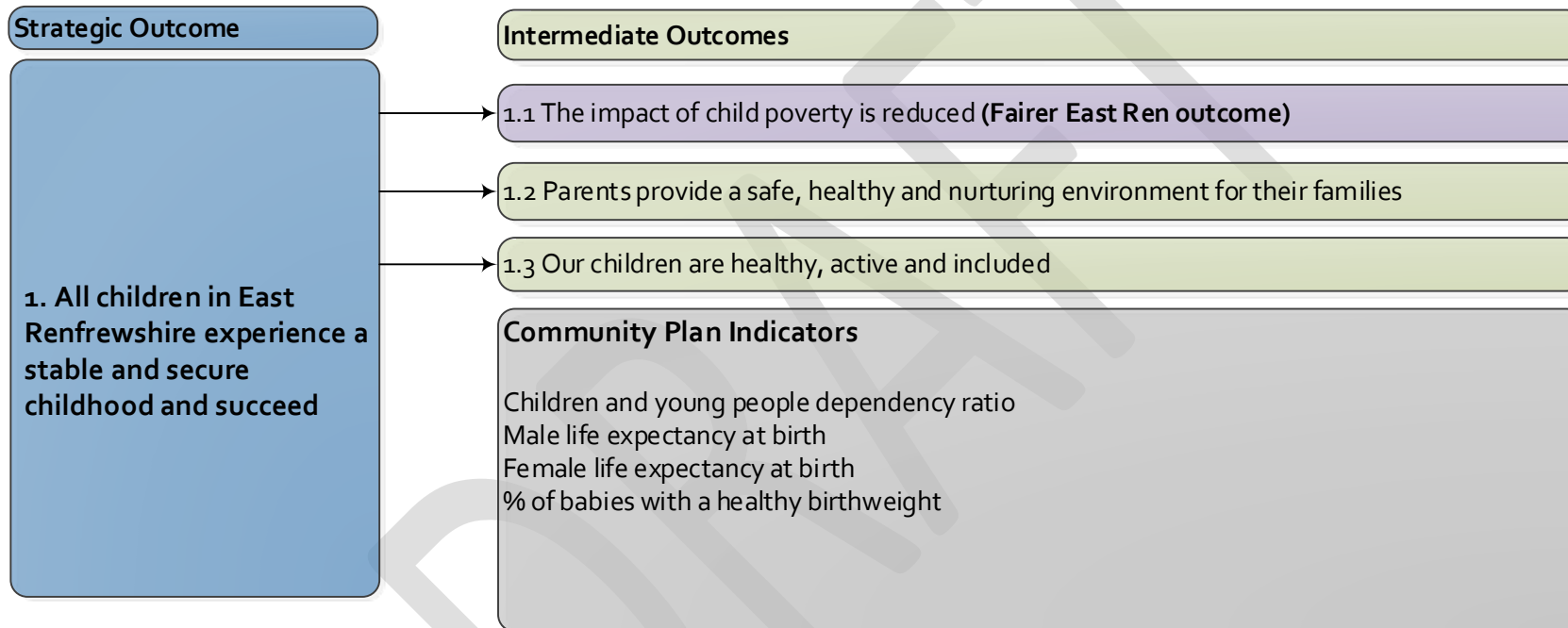
The plan has a range of performance indicators, targets, and activities that set out how we will work to improve outcomes for local people, and sets out our contribution to achievement of our outcomes.

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S1

SECTION 1

All children in East Renfrewshire experience a stable and secure childhood and succeed





STRATEGIC OUTCOME 1

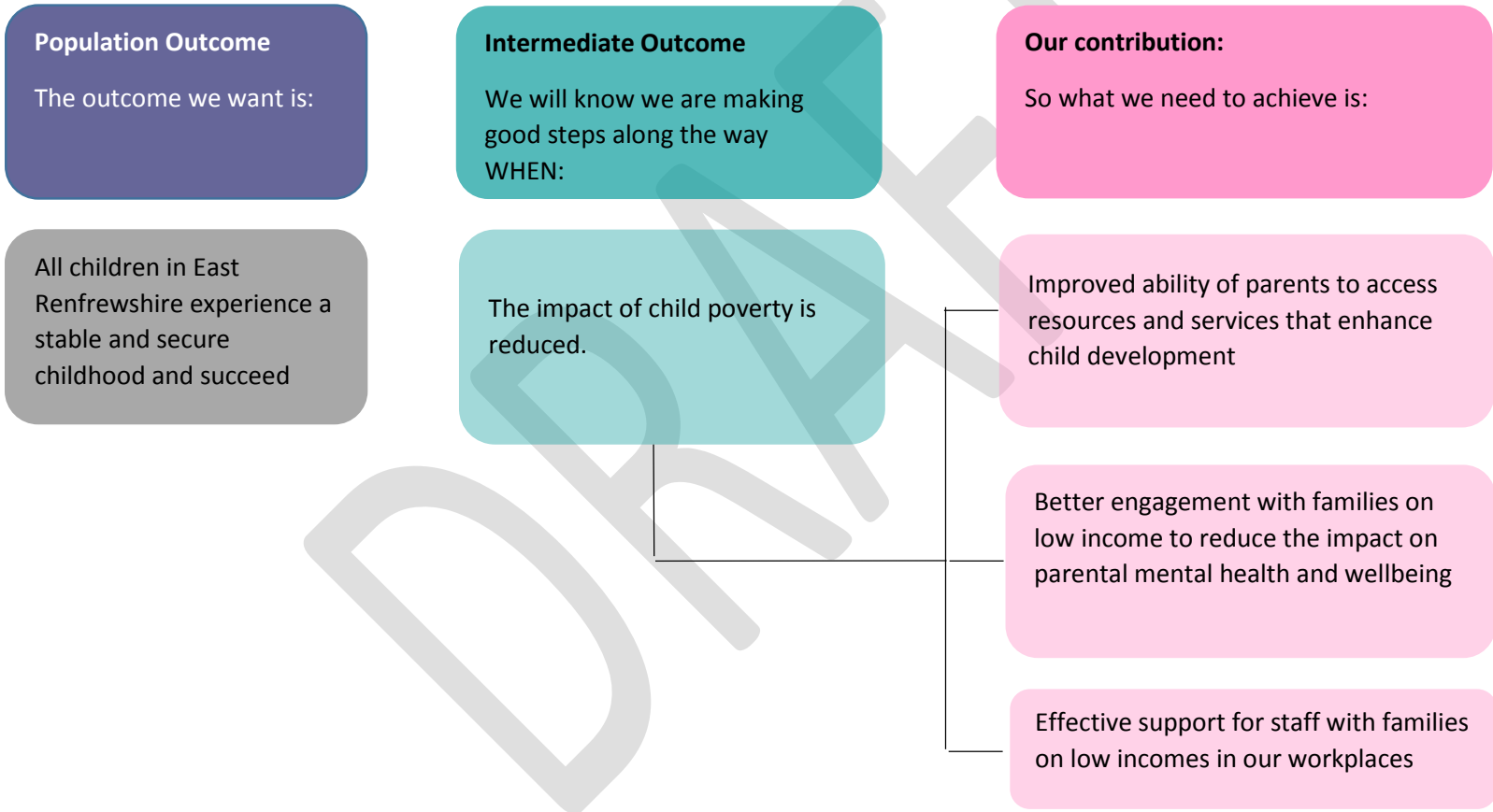
Early years and vulnerable young people

East Renfrewshire has ambitious Early Years and Parenting strategies which focus on prevention and early intervention. We know that the earliest stages of life are crucial to a child's development and life chances. Attainment, health, well-being and resilience are all strongly influenced by this. Action taken later is likely to be more costly and less effective. This is why Education services, the Health and Social Care Partnership (HSCP) and other key Council services including Youth Services, Housing and Employability are collaborating with our most deprived communities to improve pre-birth support, support families to become confident parents and build resilient communities for children to grow up in. Our Family First service (which supports care experienced young people (aged 16-26) into sustainable employment has been expanded and now operates in communities of need across East Renfrewshire with a corresponding uplift in provision of support. We continue to develop community networks and assets that support children's play and develop parental skills. Our Corporate Parenting Plan sets out our commitment to improving opportunities for all children recognising our special responsibility for those who are looked after and in our care, and through our innovative Champions Board we will offer looked after young people leadership opportunities, develop relationship-based practice and the opportunity to change practice and policy. Our aim is to demystify and challenge misconceptions about looked after children and young people and strengthen awareness of the barriers that they face whilst offering opportunities to develop policy and practice to overcome these. Moreover we aim to reduce stigma and ensure that the our looked after young people flourish and become all that they can be so that they move into adulthood and beyond, achieving their aspirations.

Early years nursery provision is a priority area for the Council. We have excellent nurseries but as we increase funded entitlement from 600 hours to 1140 hours, as per national requirements, we face huge challenges to ensure our provision and workforce is in place for the August 2020 deadline. We have put in place an ambitious plan to increase entitlement for all East Renfrewshire children and families. Despite the challenges of resourcing expanded provision we will work to ensure there is a high level of choice and flexibility within the system. Currently we deliver high quality early learning and childcare (ELC) through our 8 family centres, 11 nursery classes (plus an additional 2 from August 2019) and 13 funded providers (including the addition of childminders from August 2019).

We will expand our early year's provision through new and extended centres to provide around an additional 650 places for 3 and 4 year olds to deliver 1140 hours by 2020 and meet the needs of our increasing population. We will also increase provision for 2 year olds and commission more places from funded providers over this period. Expansion plans include the recent extension to Braidbar nursery class, increased temporary provision at Busby, and additional nurseries at St Cadoc's and Maidenhill which will be completed in August 2019. New facilities will also replace and extend provision at Glenwood, Eaglesham and Busby further; and new facilities will be established at Overlee and Crookfur Pavilions and Cross Arthurlie primary all in time for 2020.

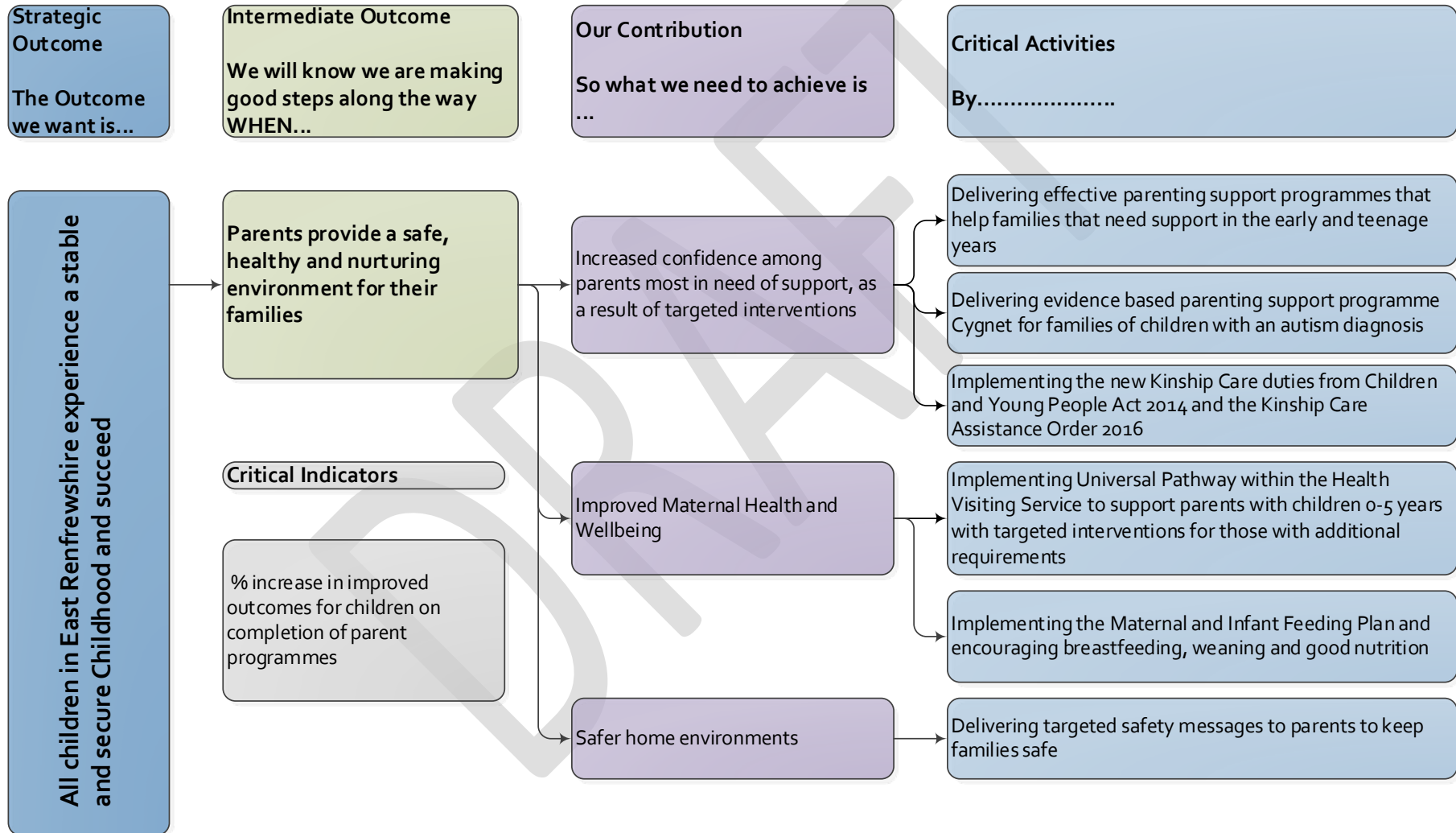
1.1 The impact of child poverty is reduced



Fairer EastRen diagrams will be updated after presentation at the Performance and Accountability Review meeting in May 2019.

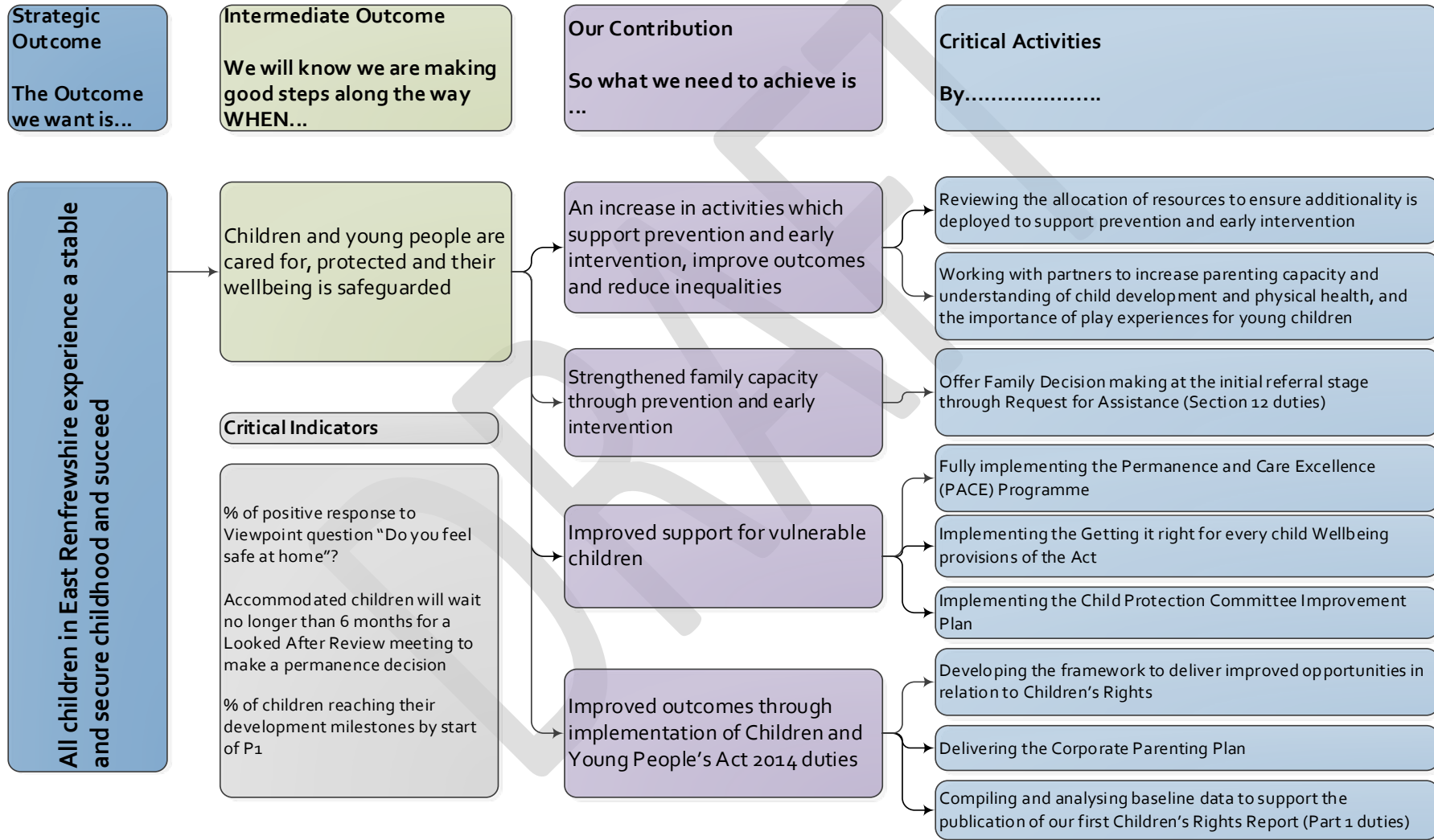
1.2

Parents provide a safe, healthy and nurturing environment for their families

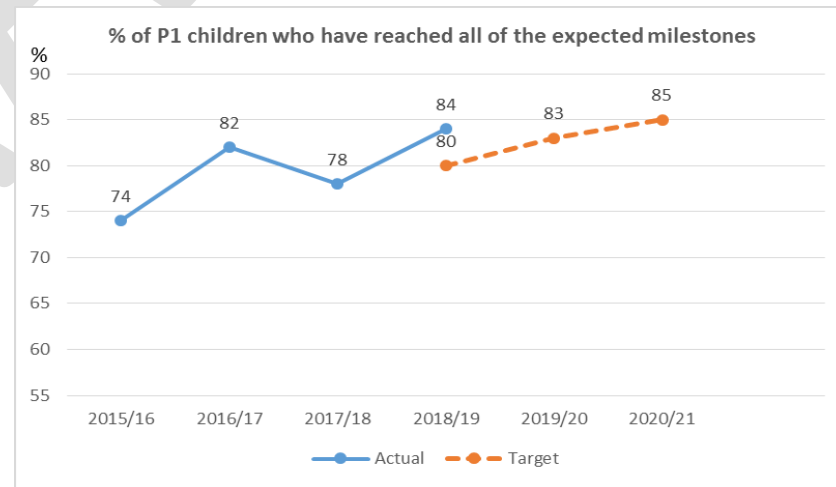
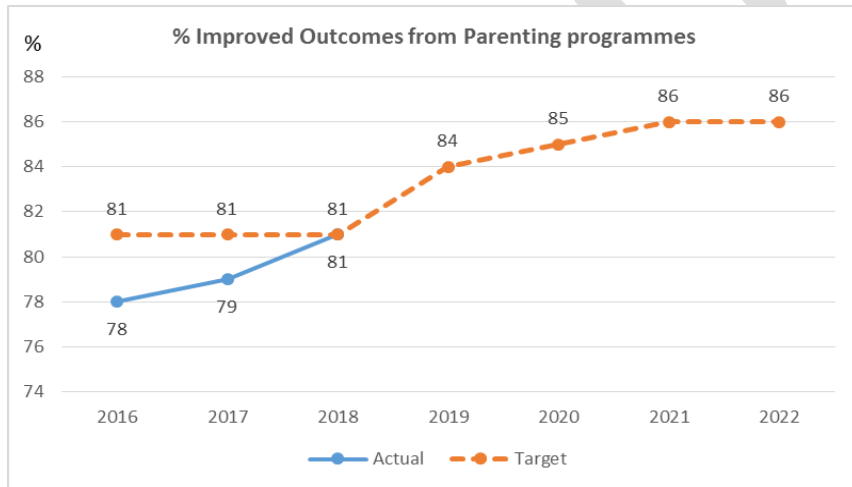
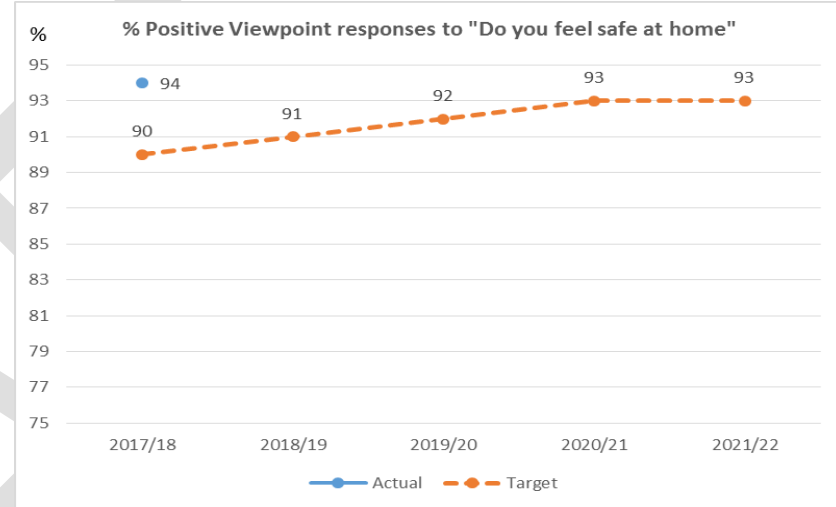
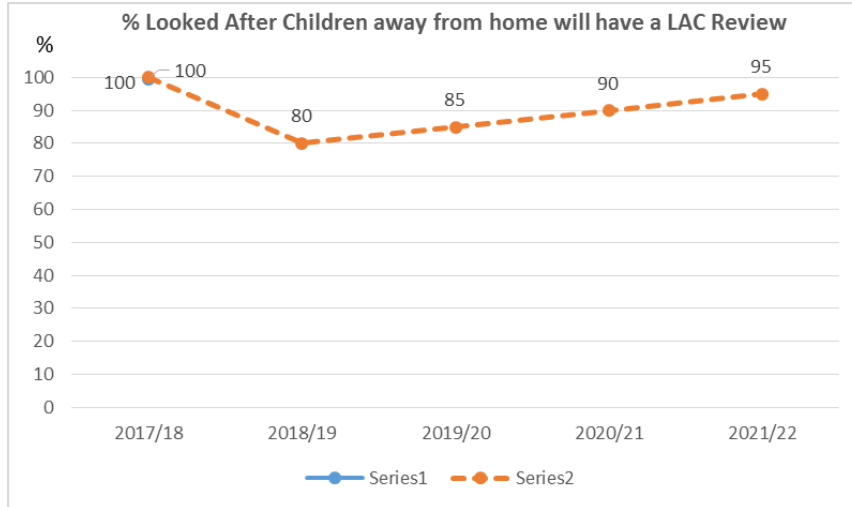


1.3

Children and young people are cared for, protected and their wellbeing is safeguarded



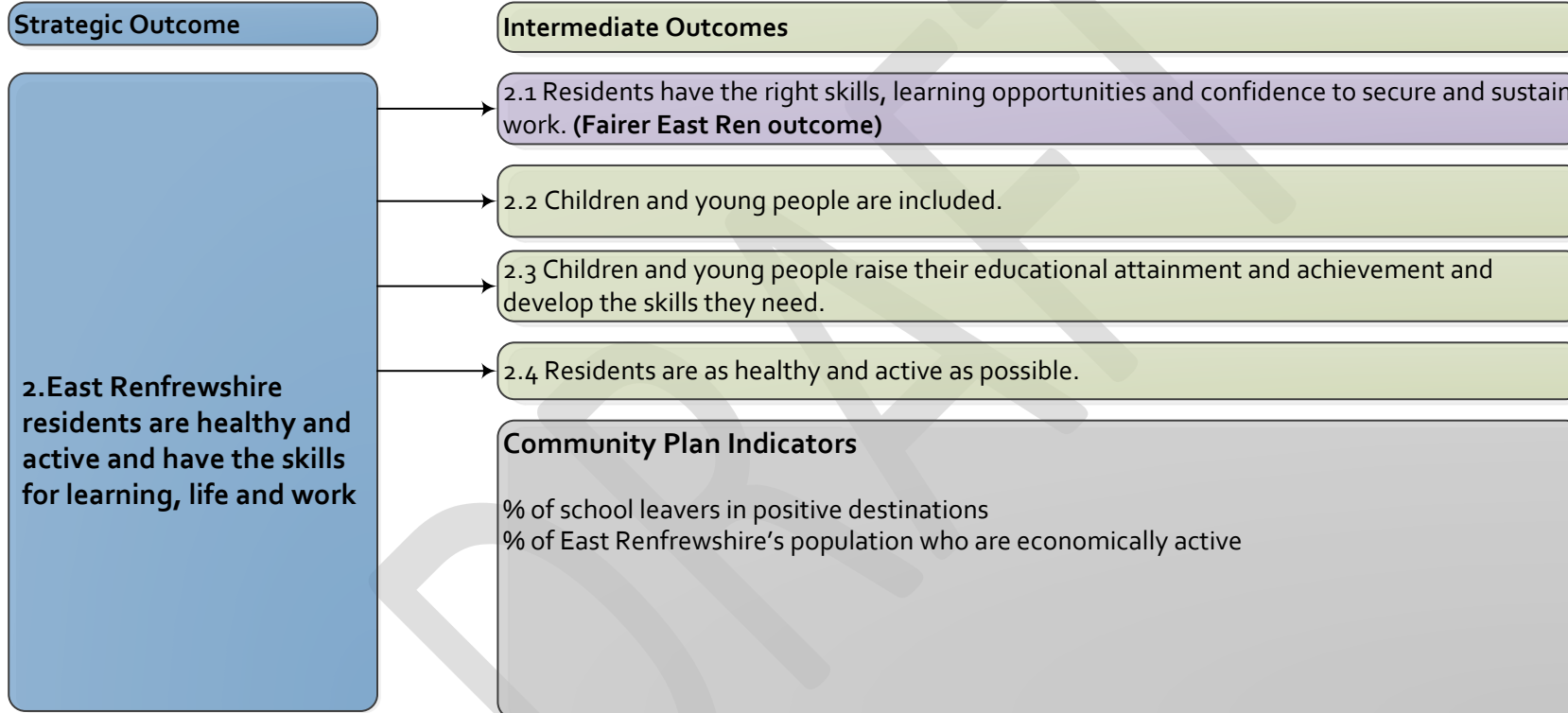
Outcome 1 indicators



S2

SECTION 2

East Renfrewshire residents are healthy and active and have the skills for learning, life and work





STRATEGIC OUTCOME 2

Learning, life and work

East Renfrewshire's vision for education is *Everyone Attaining, Everyone Achieving through Excellent Experiences*. Underpinning our vision is a clear focus on raising the bar for all groups of learners whilst closing the attainment gap between our most disadvantaged and most affluent young people. We have exceptional performance in terms of closing the gap, our young people from the most deprived areas regularly outperform their peers across Scotland and attainment of our children and young people from the most deprived backgrounds has improved over the last 5 years. East Renfrewshire remains the highest attaining mainland council area as measured by national examinations. In 2019/20 we will be continuing to develop our digital infrastructure with the provision of additional tablets and laptops, supporting early intervention for pupils who are having difficulty reading through our Reading Recovery scheme, and refurbishing school facilities. Our schools continually support and develop our children and young people's skills, capabilities, and drive, to be successful learners who contribute economically and socially to their communities. We currently have the second highest proportion of leavers entering positive destinations from all mainland councils.

77% of people of working age are in employment in East Renfrewshire. We offer a range of awards based community and school programmes, and supports specific groups of school leavers to enter positive destinations through our youth work programme. Our Work EastRen service helps residents to secure and sustain meaningful employment, training or education in conjunction with a range of partners. It is the vision of the service to have full employment and opportunity for all residents of East Renfrewshire who are able to and want to secure and sustain meaningful work. The team have achieved significant progress in creating long term employment opportunities despite decreasing financial resources. Latest data shows there was an increase of over 7% in the percentage of unemployed people accessing support through East Renfrewshire Council operated/funded employability programmes.

We work in partnership with the East Renfrewshire Culture and Leisure (ERCL) Trust with the focus on providing a range of library services and resources to promote reading, literacy and learning within facilities that meet local demand, providing access to information and promoting social well-being by providing space, resources and activities for the community. A priority area within sports services is to continue to contribute to the health and wellbeing of local residents through a range of health and fitness, sporting and leisure opportunities which are accessible to everyone. In Neilston, we are progressing plans – subject to Scottish Government funding - to create a £30m learning and leisure campus, replacing St Thomas's and Neilston primary schools and the Madras Family Centre with new buildings on one site which could also include leisure, library and community facilities.

We offer a range of local health services to our residents and the Health Improvement Team work on a range of public health programmes and community health projects such as walking groups and cancer screening workshops. Outdoor gym equipment is now available at 5 locations and tennis courts have been installed within Rouken Glen Park. We will also be investing over £1.5m to improve facilities and Crookfur and Overlee parks where new pavilions will be built.

2.1 Residents of East Renfrewshire have the right skills, learning opportunities and confidence to secure and sustain work

Population Outcome
The outcome we want is:

East Renfrewshire residents are healthy and active and have the skills for learning, life and work

Intermediate Outcome
We will know we are making good steps along the way
WHEN:

Residents of East Renfrewshire have the right skills, learning opportunities and confidence to secure and sustain work

Our contribution:
So what we need to achieve is:

Targeted and personalised support for people facing barriers e.g. mental health, additional support needs, physical disabilities

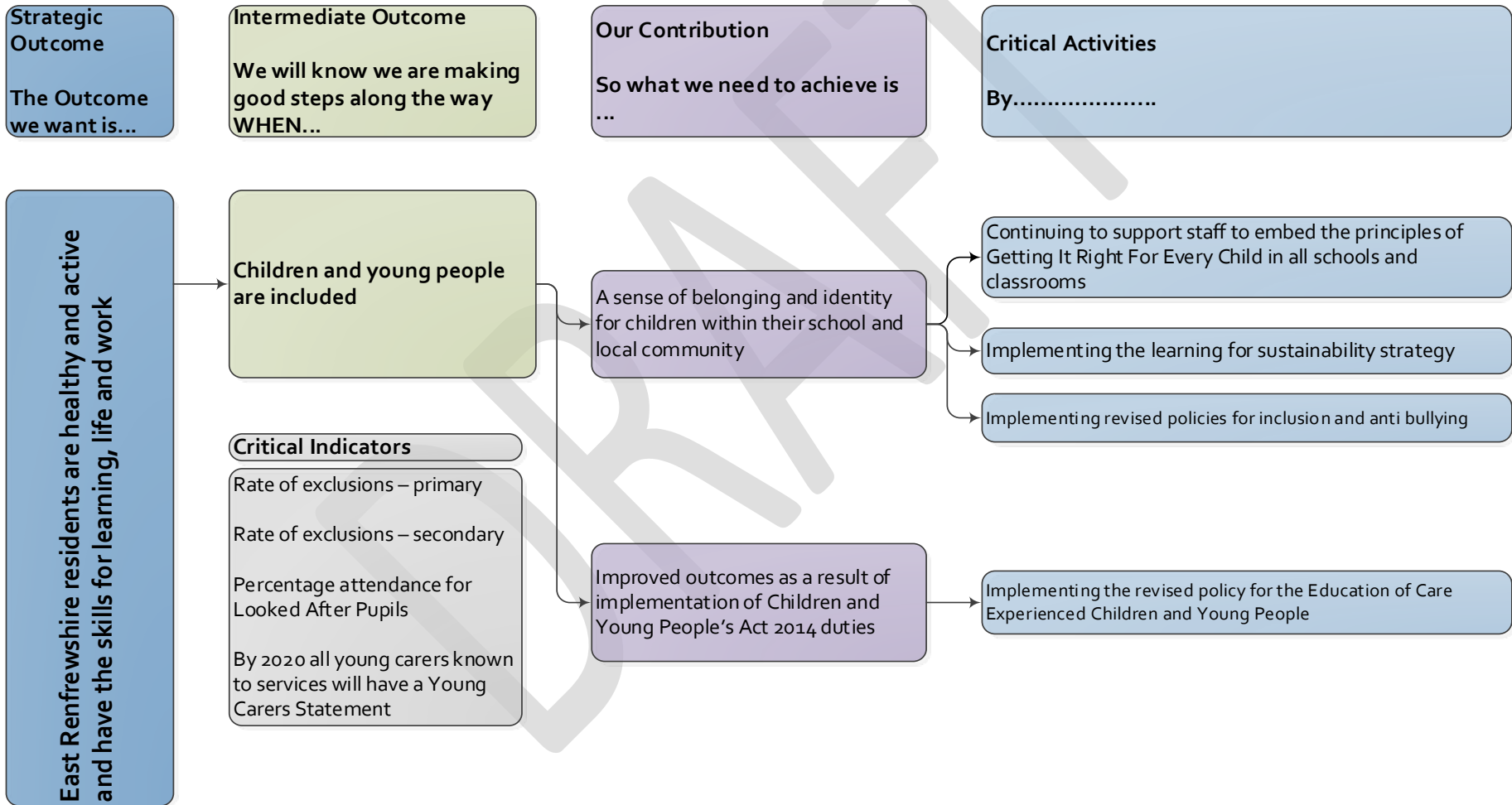
Increased variety and type of jobs with a greater awareness of the range of opportunities available

A partnership approach to address gaps in employability provision

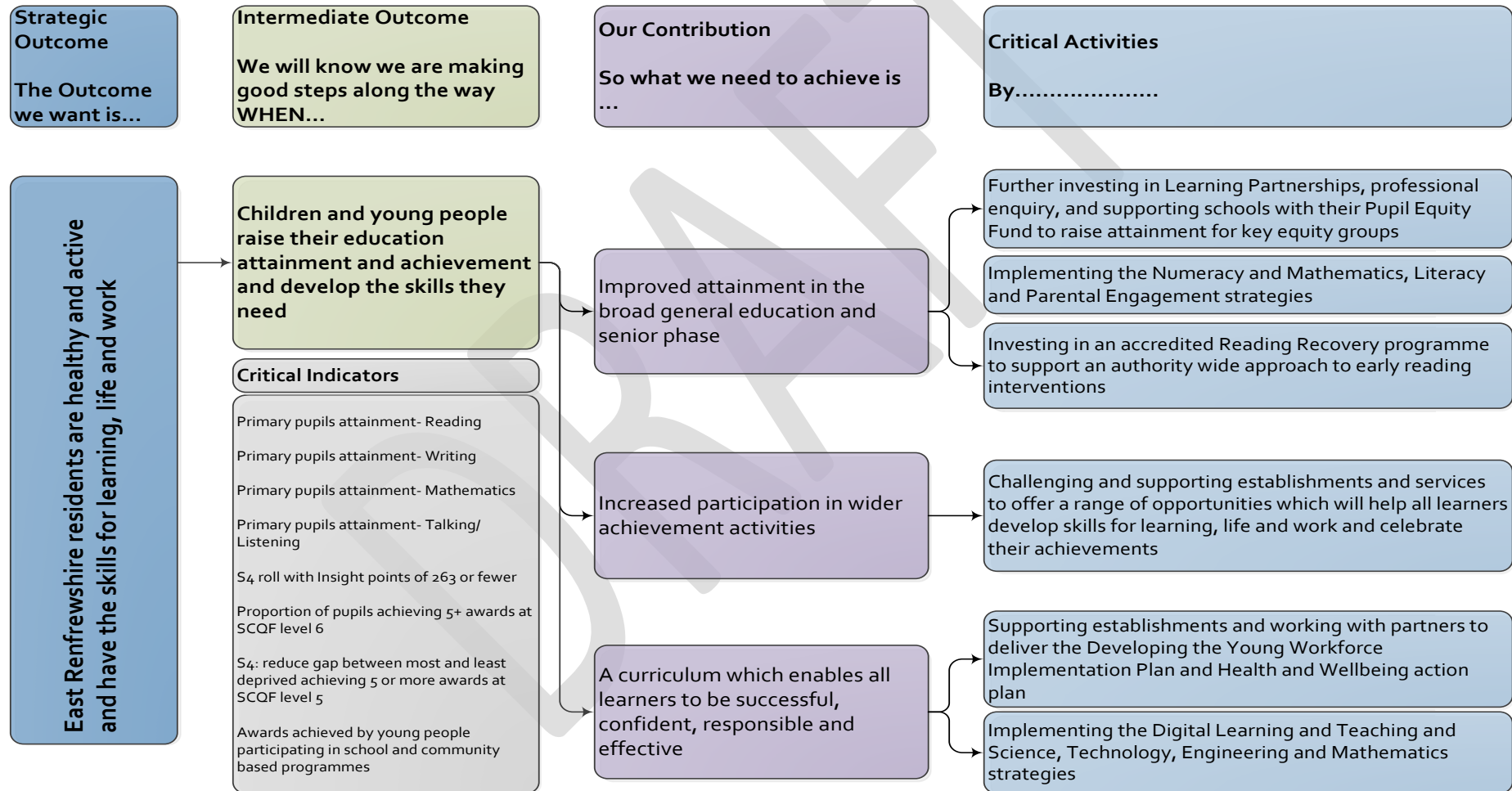
Local businesses are supported to grow and increase employment opportunities

Fairer EastRen diagrams will be updated after presentation at the Performance and Accountability Review meeting in May 2019.

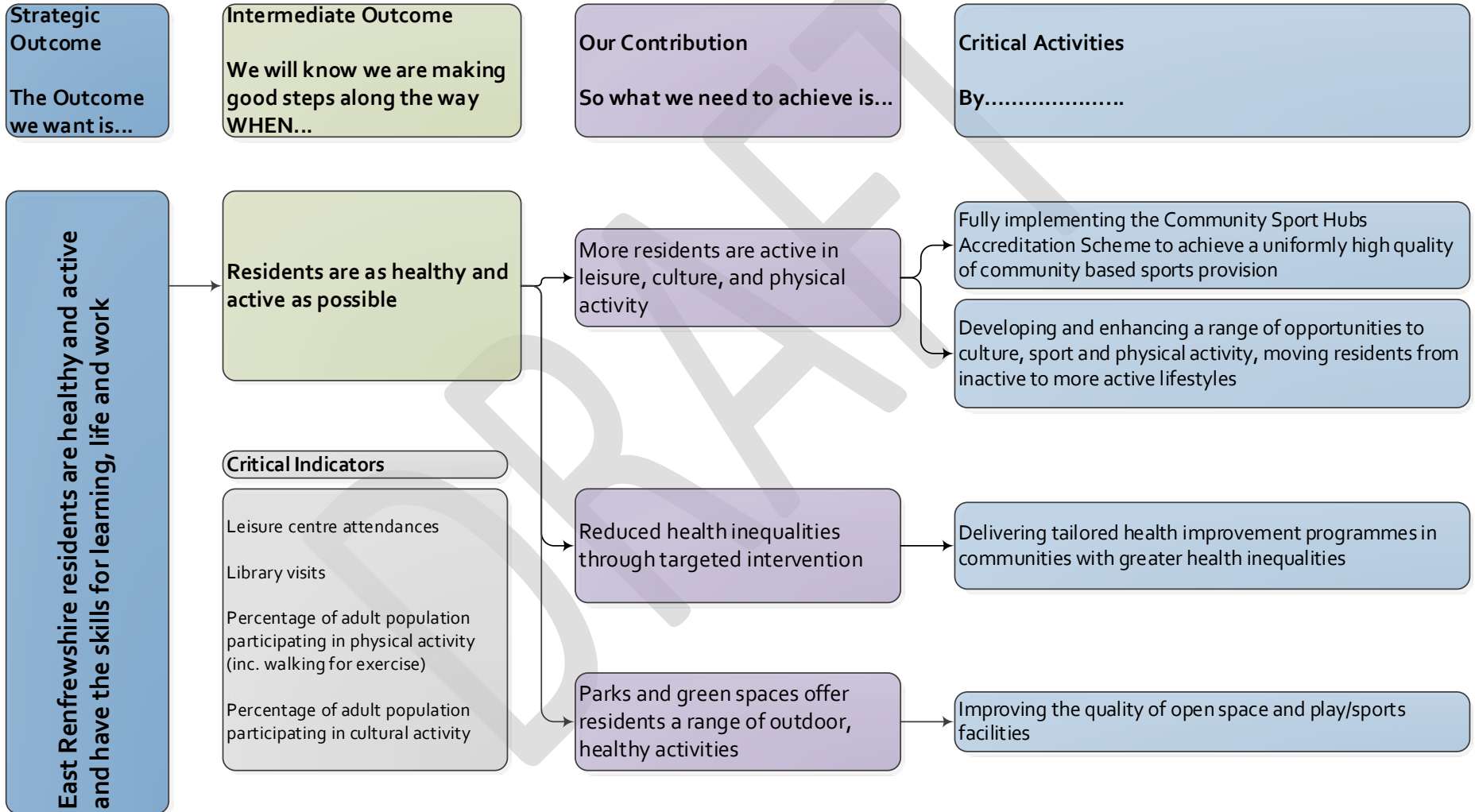
2.2 Children and young people are included



2.3 Children and young people raise their education attainment and achievement and develop the skills they need

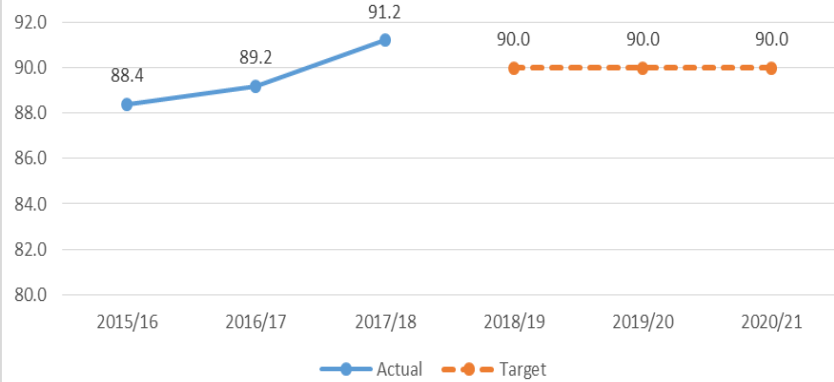


2.4 Residents are as healthy and active as possible

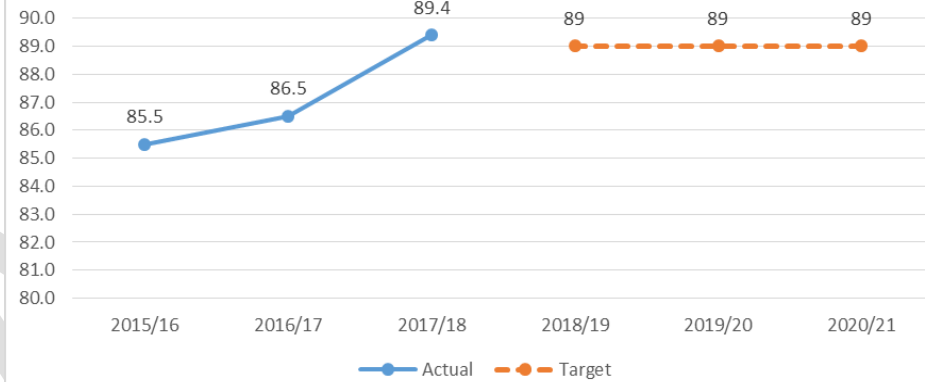


Outcome 2 indicators

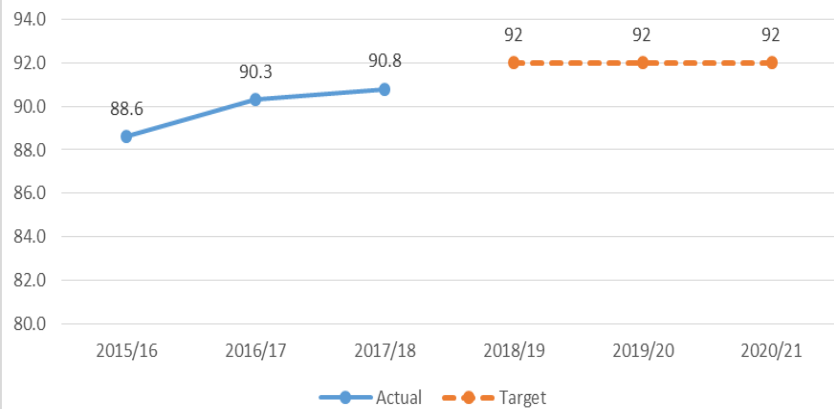
Primary Attainment: Reading - % Attaining or Exceeding Expected Levels
(3 year average target 2019-20 of 90%)



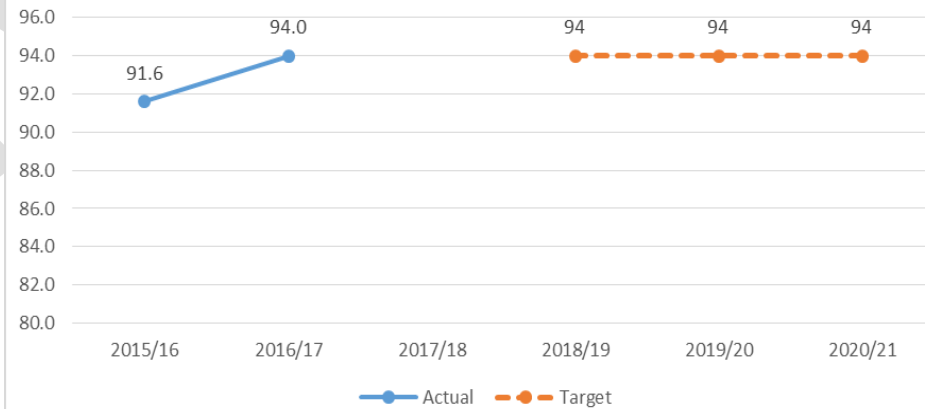
Primary Attainment: Writing - % Attaining or Exceeding Expected Levels
(3 year average target 2019-21 of 89%)

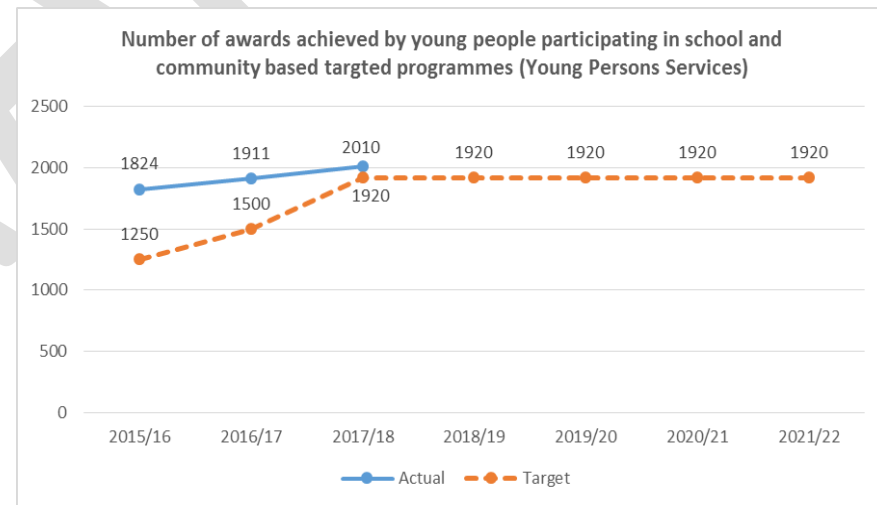
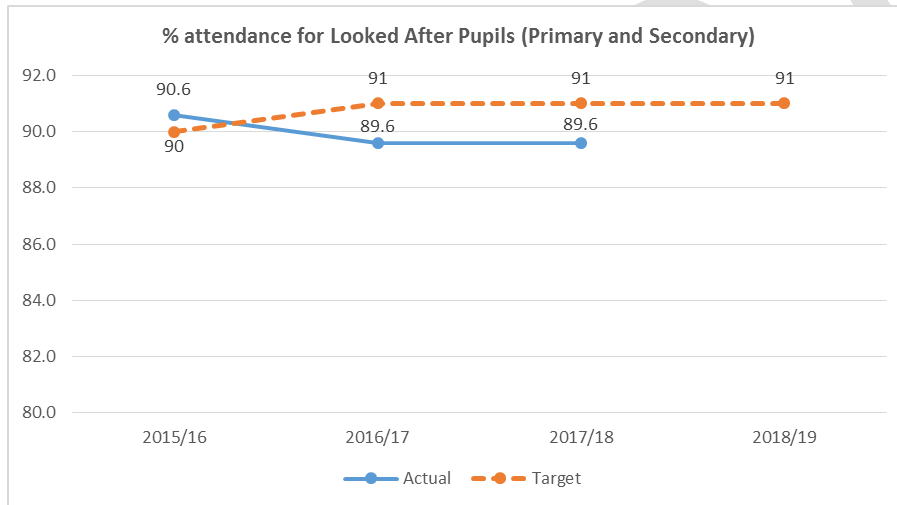
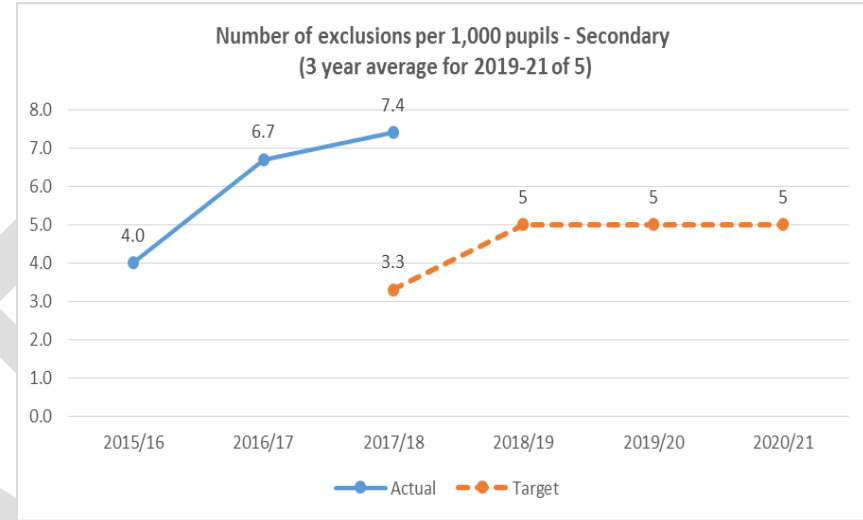
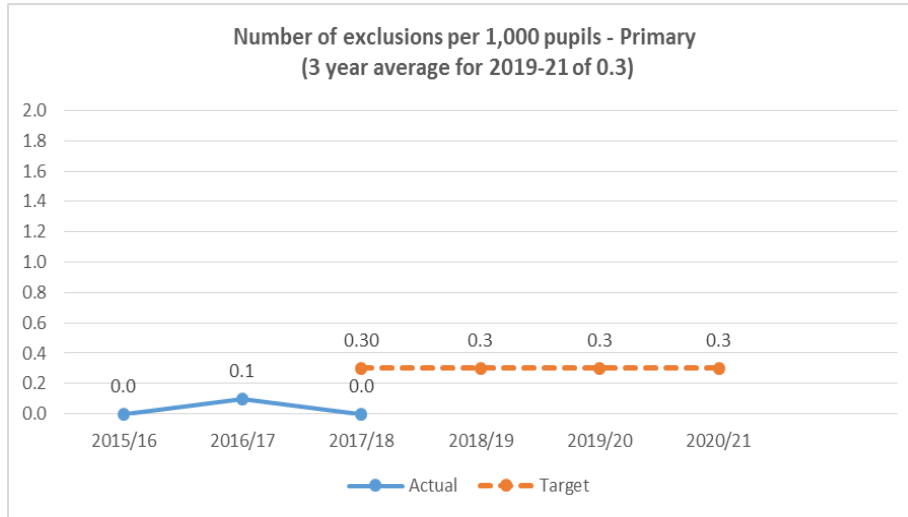


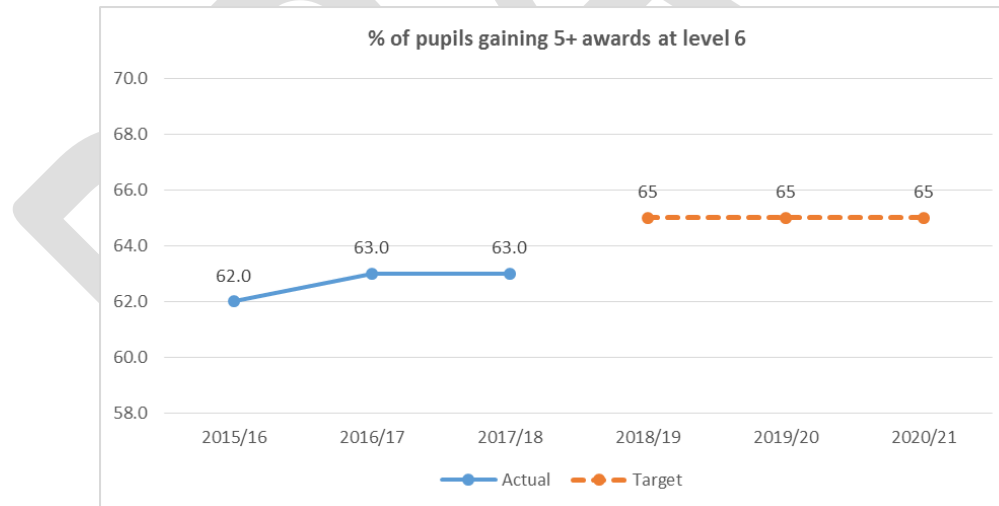
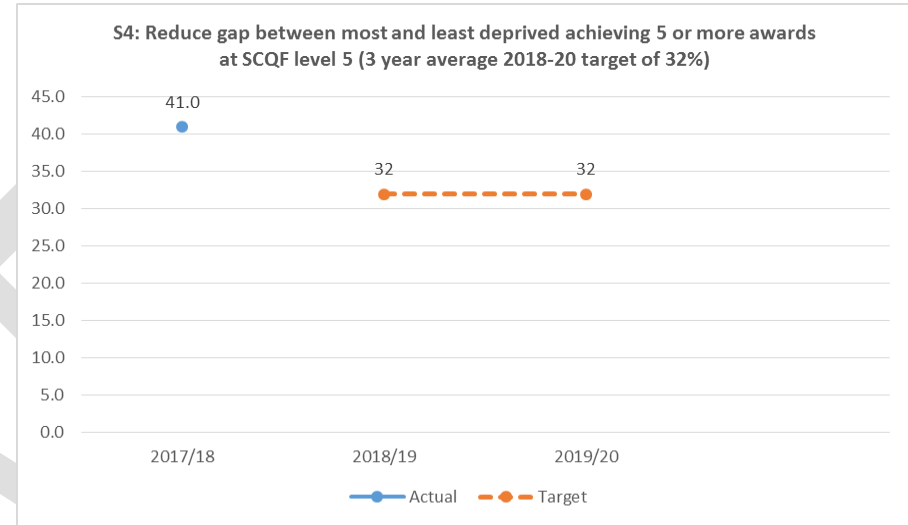
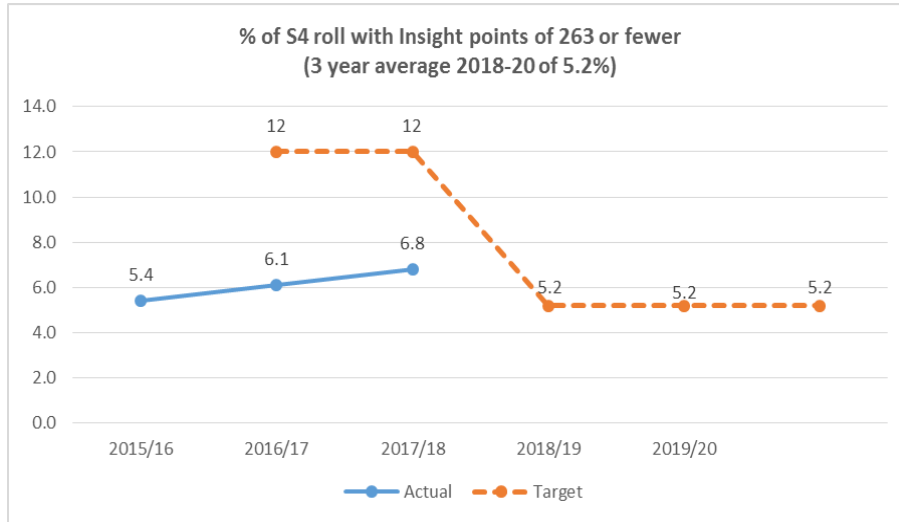
Primary Attainment: Mathematics % Attaining or Exceeding Expected Levels
(3 year average target 2019-21 of 92%)

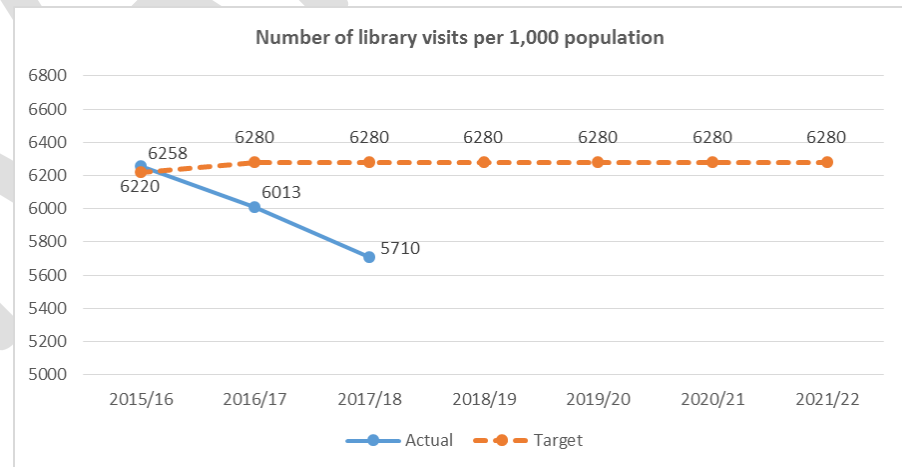
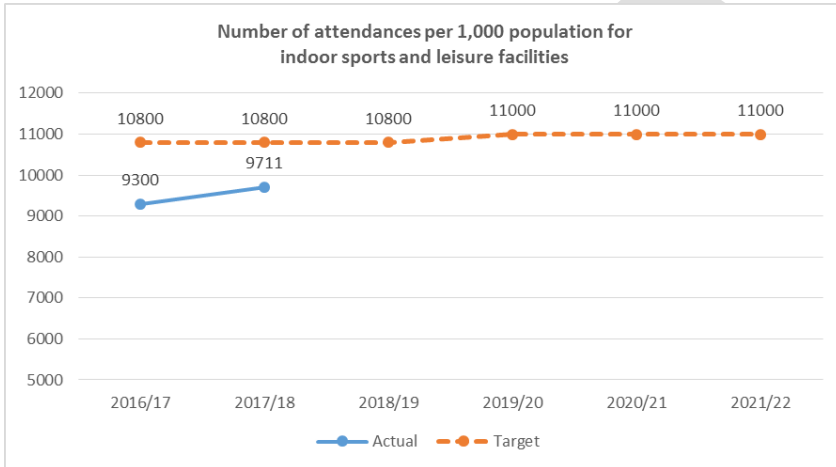
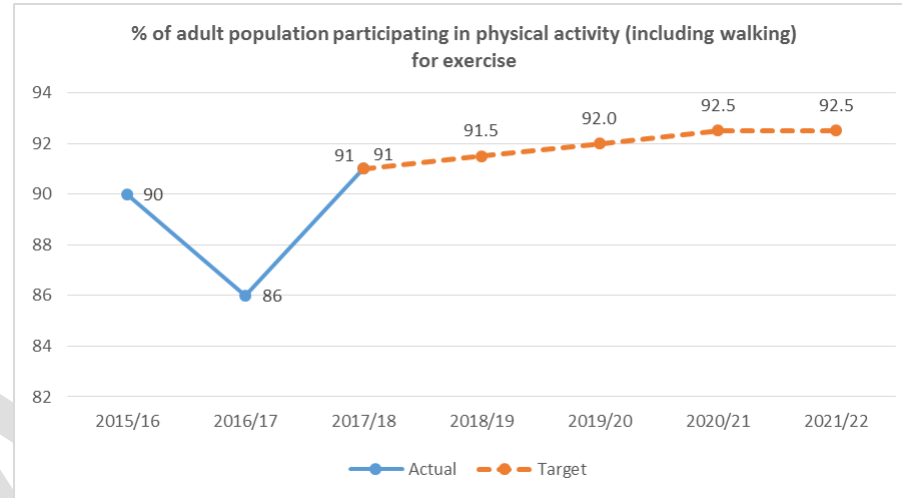
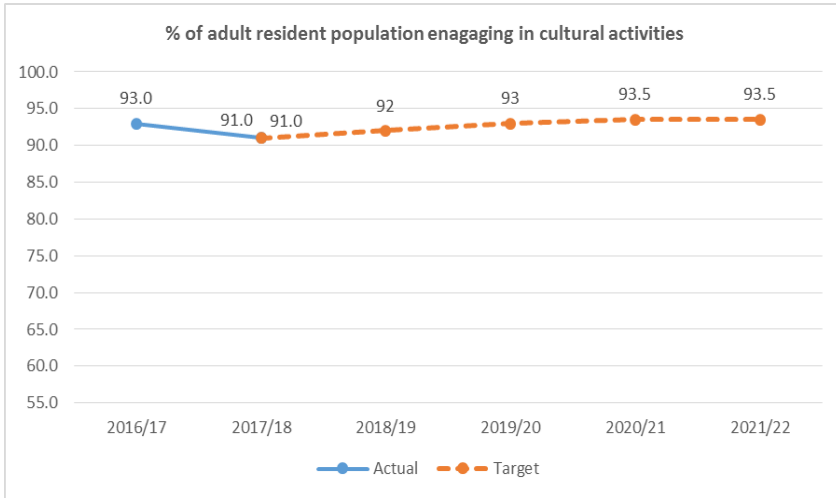


Primary Attainment: Talking and Listening - % Attaining or Exceeding Expected Levels





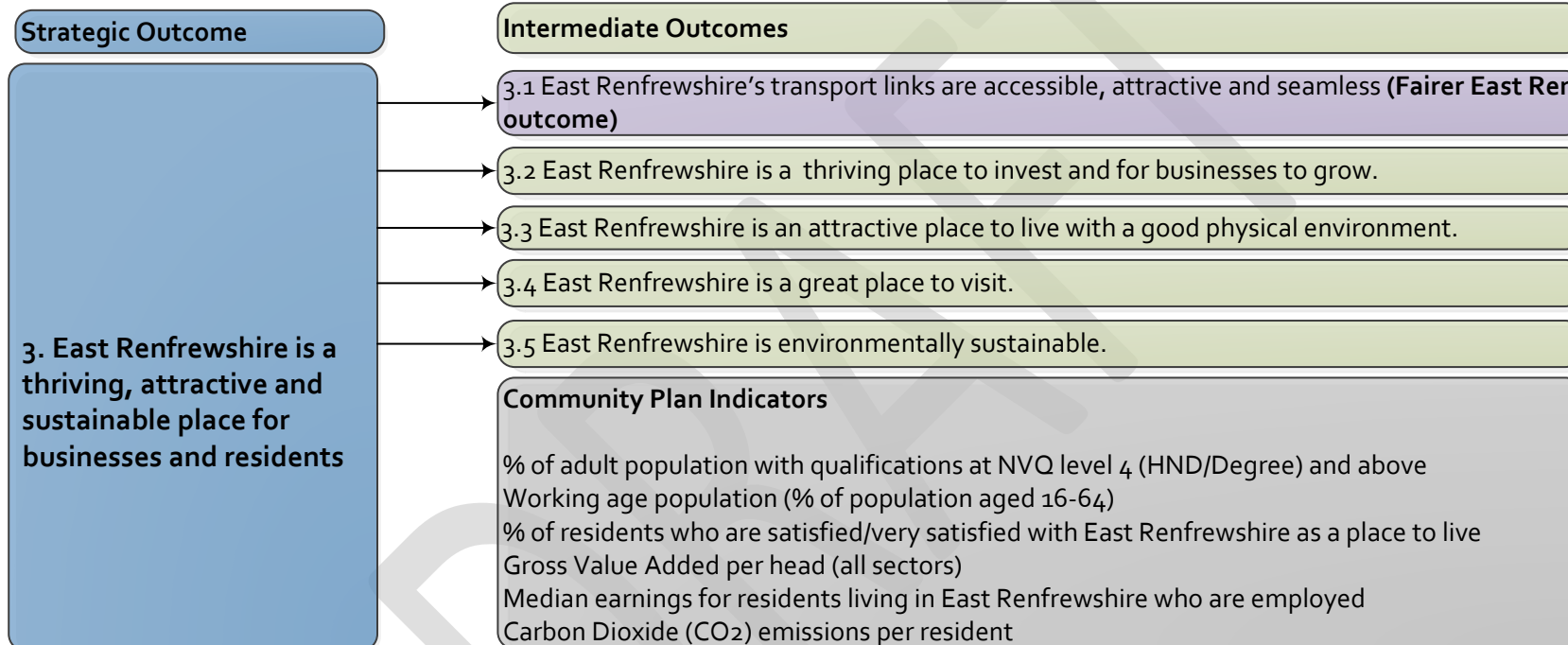




S3

SECTION 3

East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents





STRATEGIC OUTCOME 3 Economy and environment

We are working to deliver economic growth for the area, high quality housing and exceptional green spaces for all to enjoy. Through our City Deal projects we will deliver £44m worth of major infrastructure projects, such as the new Greenlaw Business Centre and improved alignment of roads, to drive innovation and growth through the support of key sectors and to address challenges in the local labour market. These projects will allow a programme of work to go ahead which will greatly add to the value of the local economy over the next 20 years. City Deal will see an improved infrastructure and connectivity to support local growth and increased employment opportunities arising from the development of these projects. There will also be increased longer term job prospects across the wider region.

We continue to actively promote business support and employability services to help ensure our targets are achieved and continue to play an important role in the delivery and promotion of national employability agendas, such as the City Deal Skills and Employability portfolio, the reduction of Child Poverty via intensive employability support to parents, halving the disability employment gap, and progressing the Scottish Government's No One Left Behind Strategy, which sets out 14 key actions to improve employability and support services to local residents.

Our Local Development Plan (LDP) provides the Council with a development strategy that will guide the future sustainable growth of East Renfrewshire up to 2025 and beyond, and delivering a sufficient supply of housing is a key component of the plan. Our LDP will also address issues surrounding the preservation of the natural environment and we have in place strong planning policies to ensure our environmental impact is minimised. We are currently in the process of updating our LDP, which will provide a revised spatial development strategy covering the period up to 2029. Furthermore we continue to work to protect the future of the local area; conserving the natural environment by refurbishing our parks and open spaces through ongoing capital investment; ensuring our streets are clean, and undertake a range of regeneration work throughout East Renfrewshire.

We continue to maximise affordable housing options, improve the quality of our housing stock, and protect and support private sector tenants to ensure their housing is up to standard. Our mixed tenure scheme – which tackles some of the problems associated with communal repairs where there is a mix of residents, including Council tenants, owner occupiers and private tenants – will benefit from additional funding of £600,000 in 2019/20. In Barrhead, the first of the new Council housing developments are now complete. Our investment in improving roads and enhancing infrastructure is also an important priority for our residents. We have in place appropriate transport connectivity for our facilities to ensure residents have good access to the 28,000 jobs being created across the City Region, and there is a £15m investment in improving roads over the next 5 years.

We have the highest recycling rate for household waste in Scotland and will continue to increase recycling by building on the success of our weekly kerbside collection service. The Council has also, through the Clyde Valley Partnership, positioned itself to meet the 2021 ban on residual waste going to landfill. From summer 2019 we will start sending commissioning waste to the Waste to Energy plant in East Lothian. We also have a commitment to achieve improved performance in energy consumption and generation.

3.1 East Renfrewshire's transport links are accessible, attractive and seamless

Population Outcome
The outcome we want is:

East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses

Intermediate Outcome
We will know we are making good steps along the way
WHEN:

East Renfrewshire's transport links are accessible, attractive and seamless

Our contribution:
So what we need to achieve is:

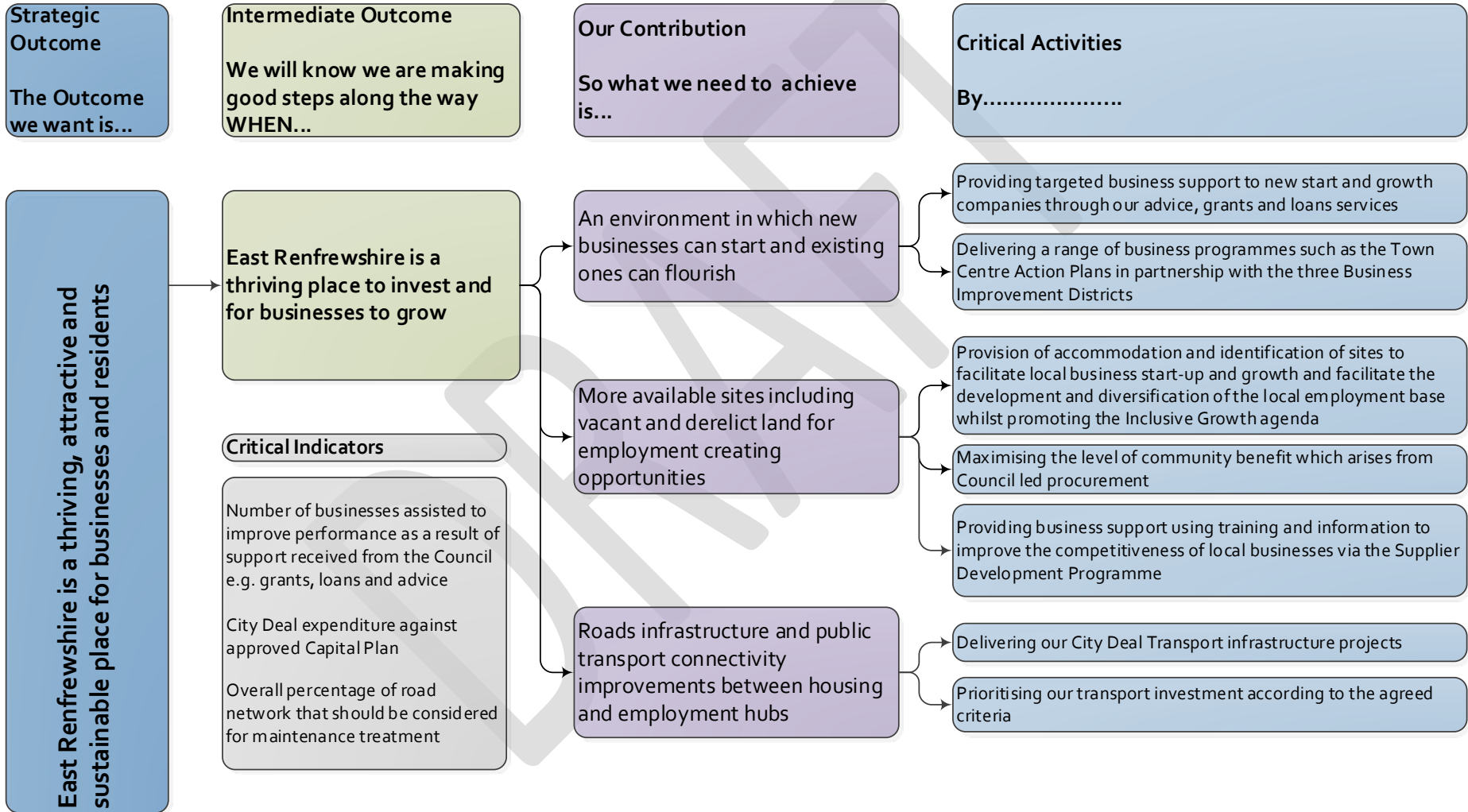
Communities across East Renfrewshire are connected to services, leisure opportunities and employment/training

Affordable transport and fewer barriers for deprived communities

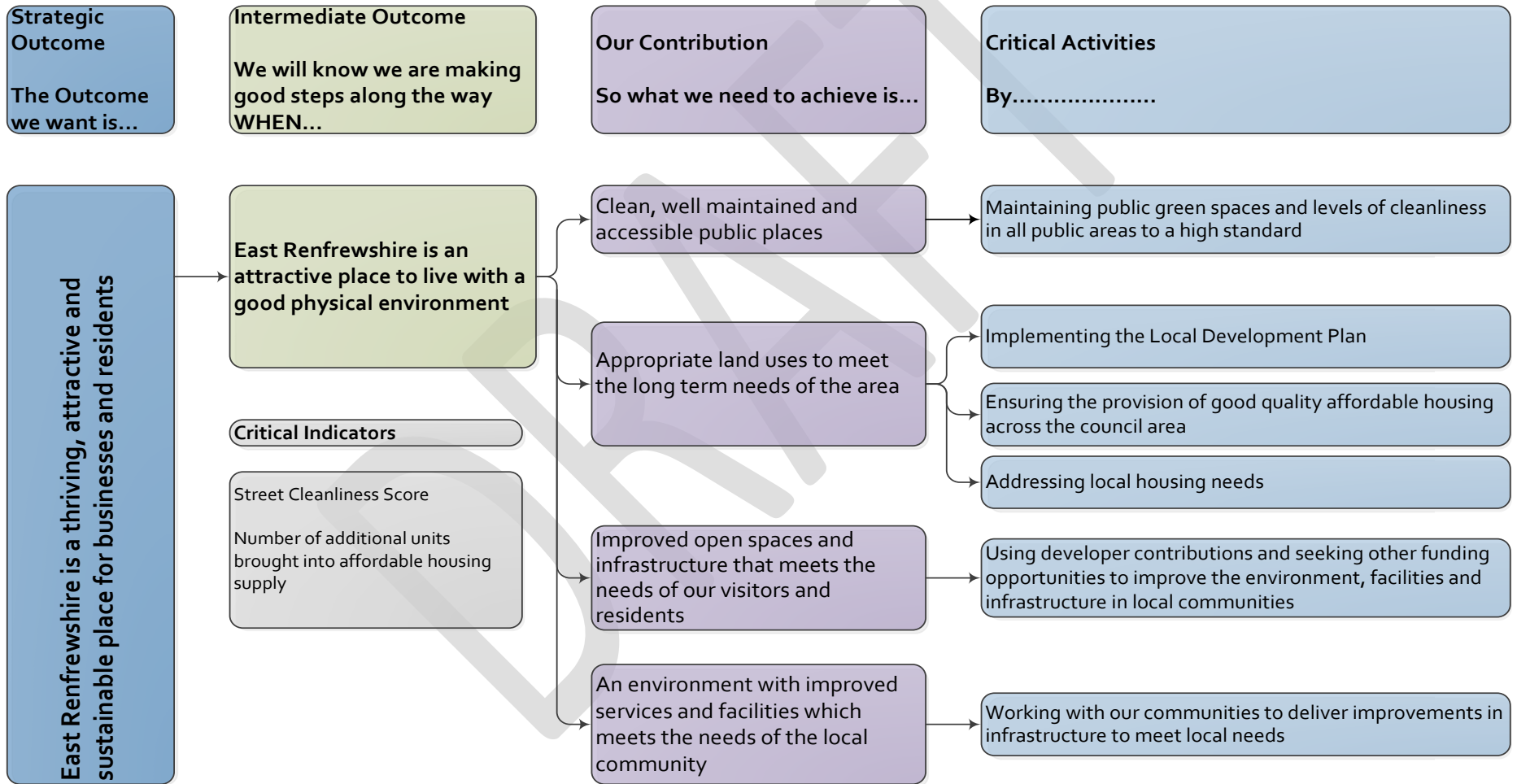
Accessible transport that is easy to use

Fairer EastRen diagrams will be updated after presentation at the Performance and Accountability Review meeting in May 2019.

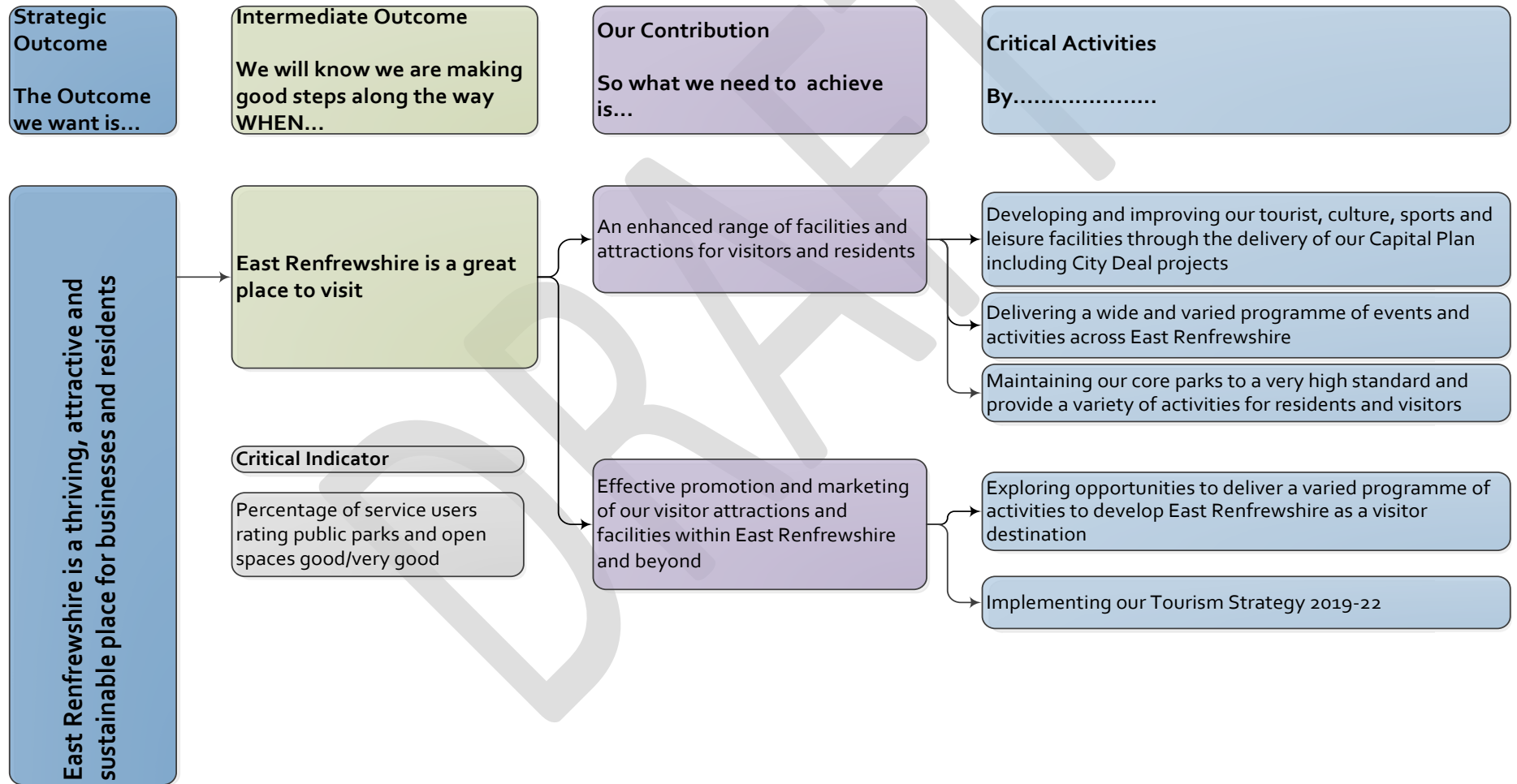
3.2 East Renfrewshire is a thriving place to invest and for businesses to grow



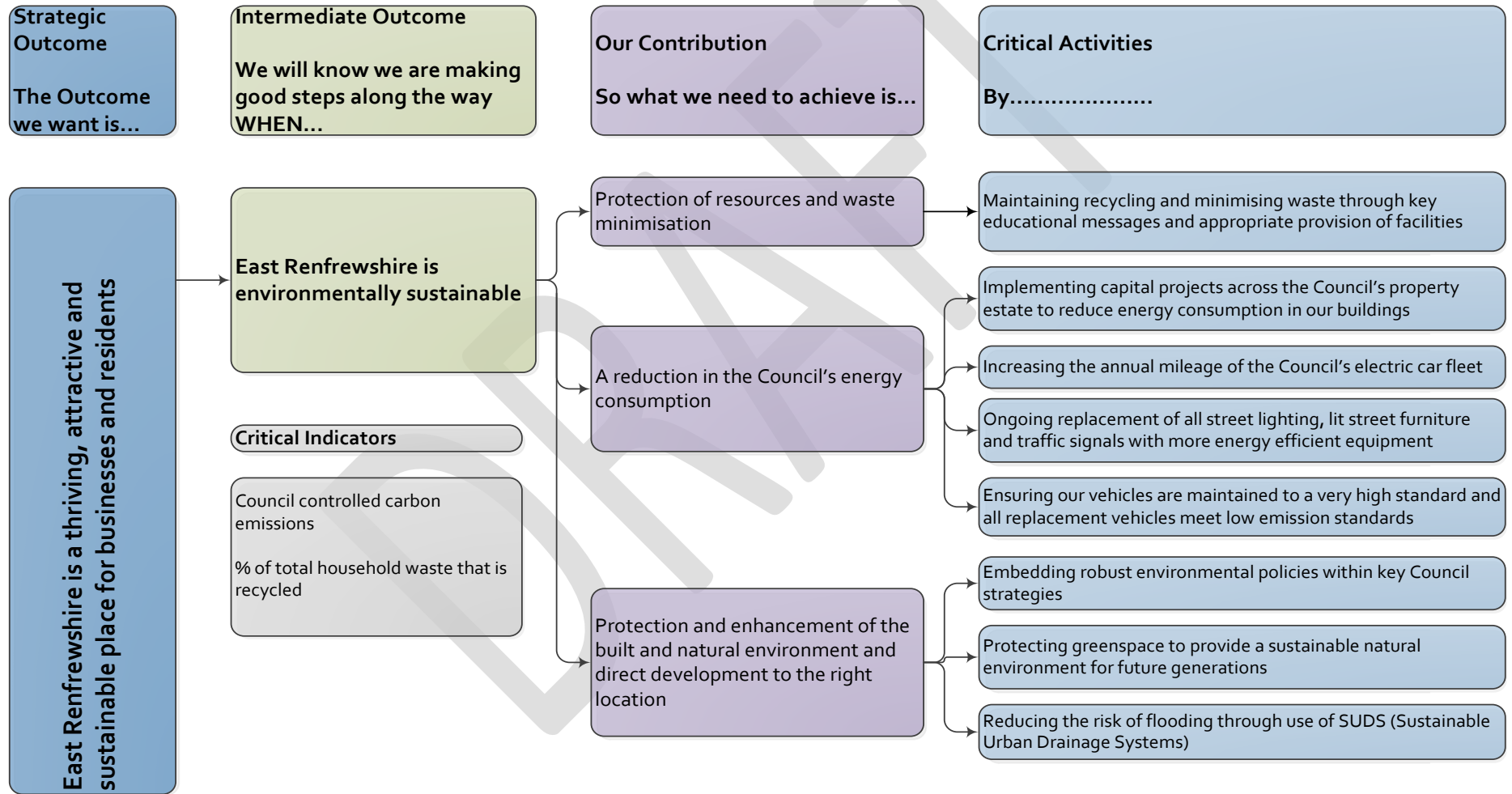
3.3 East Renfrewshire is an attractive place to live with a good physical environment



3.4 East Renfrewshire is a great place to visit

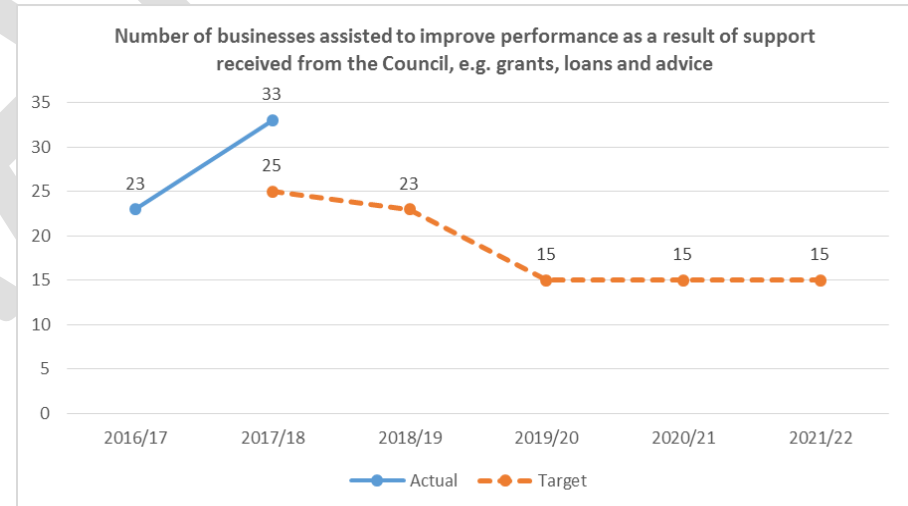
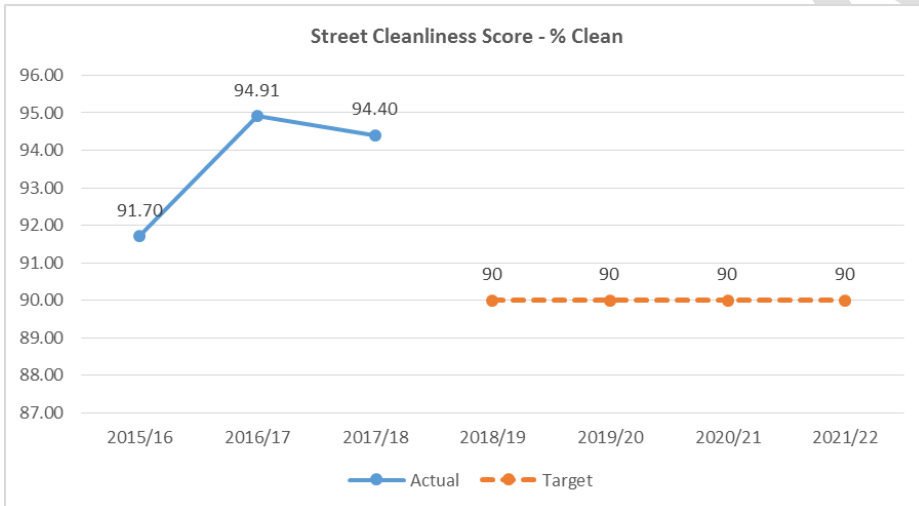
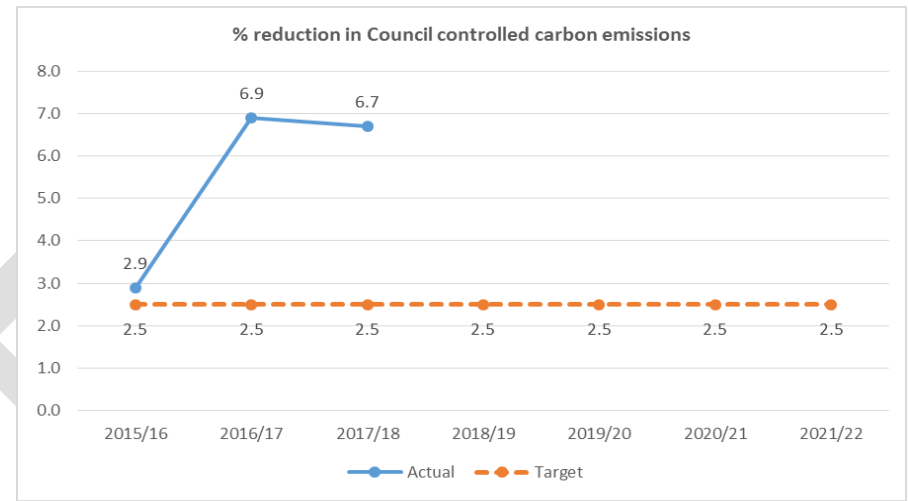
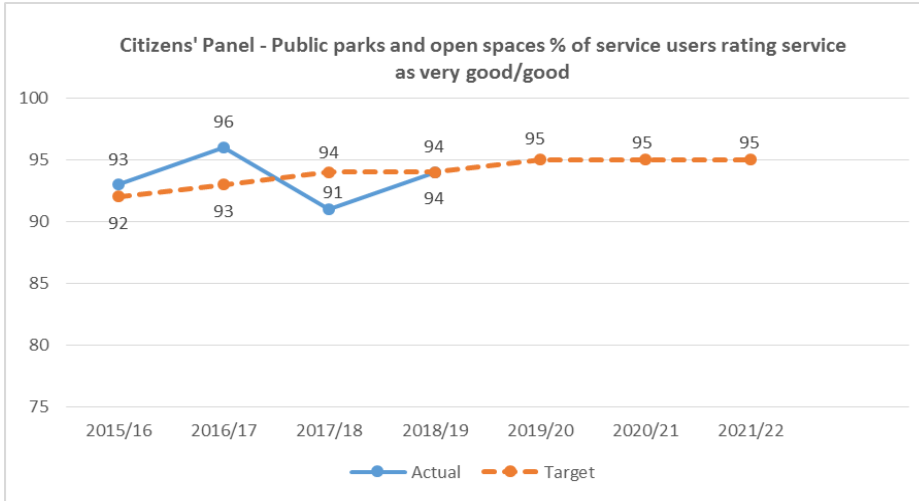


3.5 East Renfrewshire is environmentally sustainable



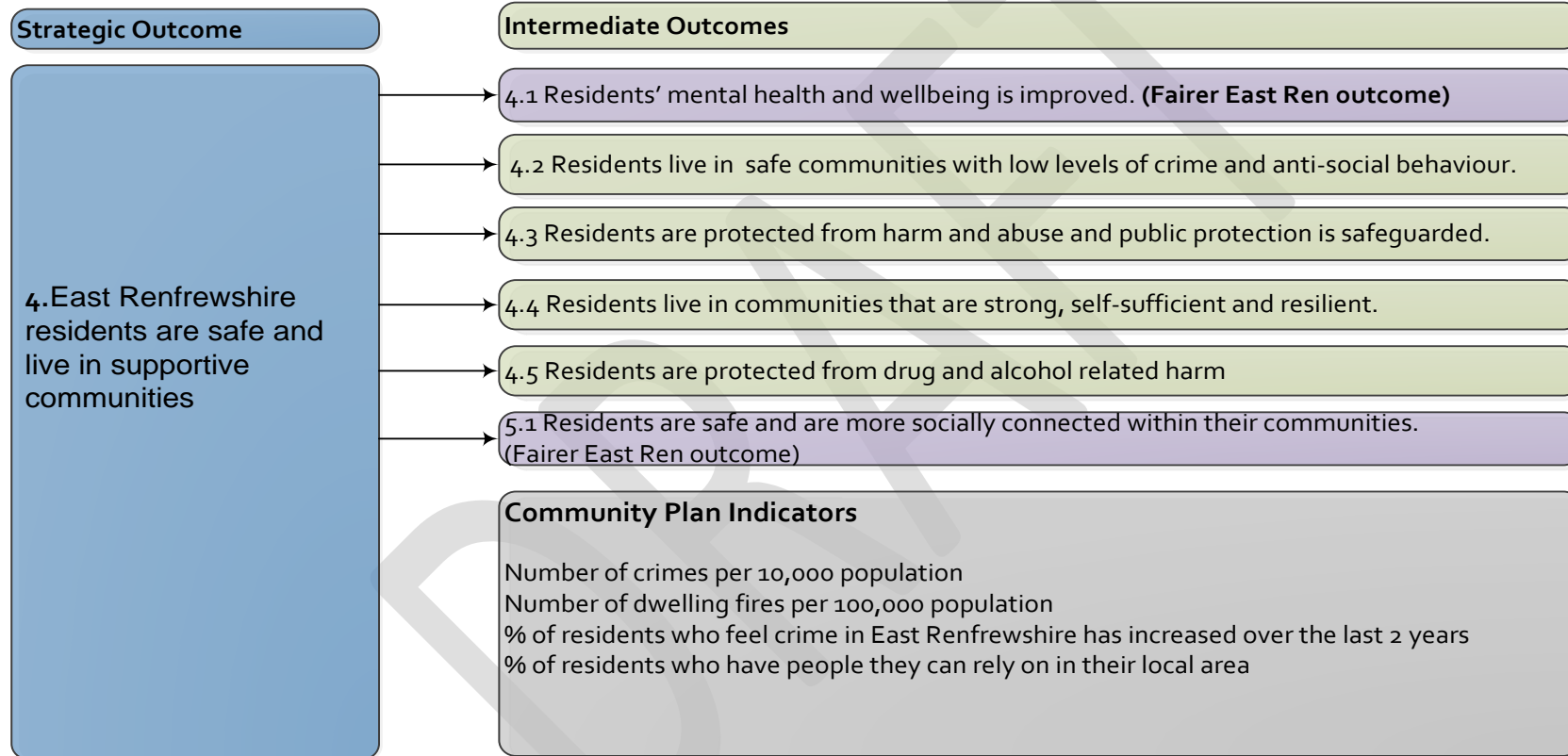
Outcome 3 indicators





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S4 SECTION 4
East Renfrewshire residents are safe and live in supportive communities





STRATEGIC OUTCOME 4

Safe, supportive communities

East Renfrewshire remains one of the safest places to live in mainland Scotland. We have strong relationships and work closely with our partners to continue to reduce levels of crime and anti-social behaviour in East Renfrewshire. We help our residents feel safer in their neighbourhoods and homes through our community warden team, who deter incidences of crime and anti-social behaviour by their high visibility across the area. Our Community Safety Unit operates 24/7, 365 days per year providing Telecare alarm-receiving centre services, monitoring our CCTV network and out-of-hours call-handling for homelessness, housing repairs and the Anti-Social Behaviour 'Ring and Report' Line. Over the next year we will invest £500,000 to upgrade our CCTV equipment. The Community Safety service also has responsibility for parking enforcement within East Renfrewshire to help make our roads safer.

We are focused on prevention and use enhanced partnership working and data-sharing through weekly Greater Results in Partnerships (GRIP) meetings with our partners to target our resources and activities in the most appropriate areas. We are working to enhance the visibility of community safety and community justice services through community engagement activity and building strong links with local community and voluntary groups. We provide diversionary activities, such as youth clubs, for young people at risk of taking part in anti-social behaviour. This now includes groups targeting Primary 7 aged young people, to support their transition to high school and other youth work programmes. We also deliver targeted street work to engage with and divert young people towards more positive activities.

We want to keep our young people safe from harm and will continue to work with local businesses to ensure they implement initiatives which will reduce the number of illegal sales of alcohol and tobacco to young people. We work to protect residents from harm including tackling domestic violence, providing Adult Protection and Support, and supporting residents affected by alcohol or drug use. We continue to develop and expand our drug and alcohol recovery services. Our aim is to improve community safety and public protection through targeting our resources to reduce the risk of offending and harm in local communities. To do this, we work in partnership with child and adult protection colleagues, Housing Services, Scottish Prison Service, Police, Health, and the Crown Office and Procurator Fiscal Service, as well as organisations in the voluntary sector.

This outcome also focuses on the meaningful involvement of our communities in delivering the objectives of the Community Empowerment (Scotland) Act. We are keen to make it easier for people to have their say and every year there is a wide range of issues and topics that people can get involved in. The online Citizen Space engagement tool is used across the Council for all corporate and departmental consultations. We are working with local communities to build skills and confidence so that local residents can influence change on the key issues that matter to them most. We also work in direct partnership with local groups and organisations to participate in the development and delivery of local plans (e.g. Fairer East Ren and our Locality Plans). As well as building the capacity of local community groups, we provide training and support for council and partner staff to enable them to plan and undertake meaningful engagement activity and work more effectively in partnership with communities. We continue to develop a range of community-led decision-making processes including Community Choices budgeting and co-production of services, and we have committed £100,000 to Community Choices budgeting in 2019. These will see an increasing role for community members in the delivery of shared outcomes in East Renfrewshire.

4.1

Residents' mental health and wellbeing is improved

Population Outcome

The outcome we want is:

East Renfrewshire residents are safe and live in supportive communities

Intermediate Outcome

We will know we are making good steps along the way
WHEN:

Residents' mental health and wellbeing is improved

Our contribution:

So what we need to achieve is:

Improved wellbeing and resilience in people and communities

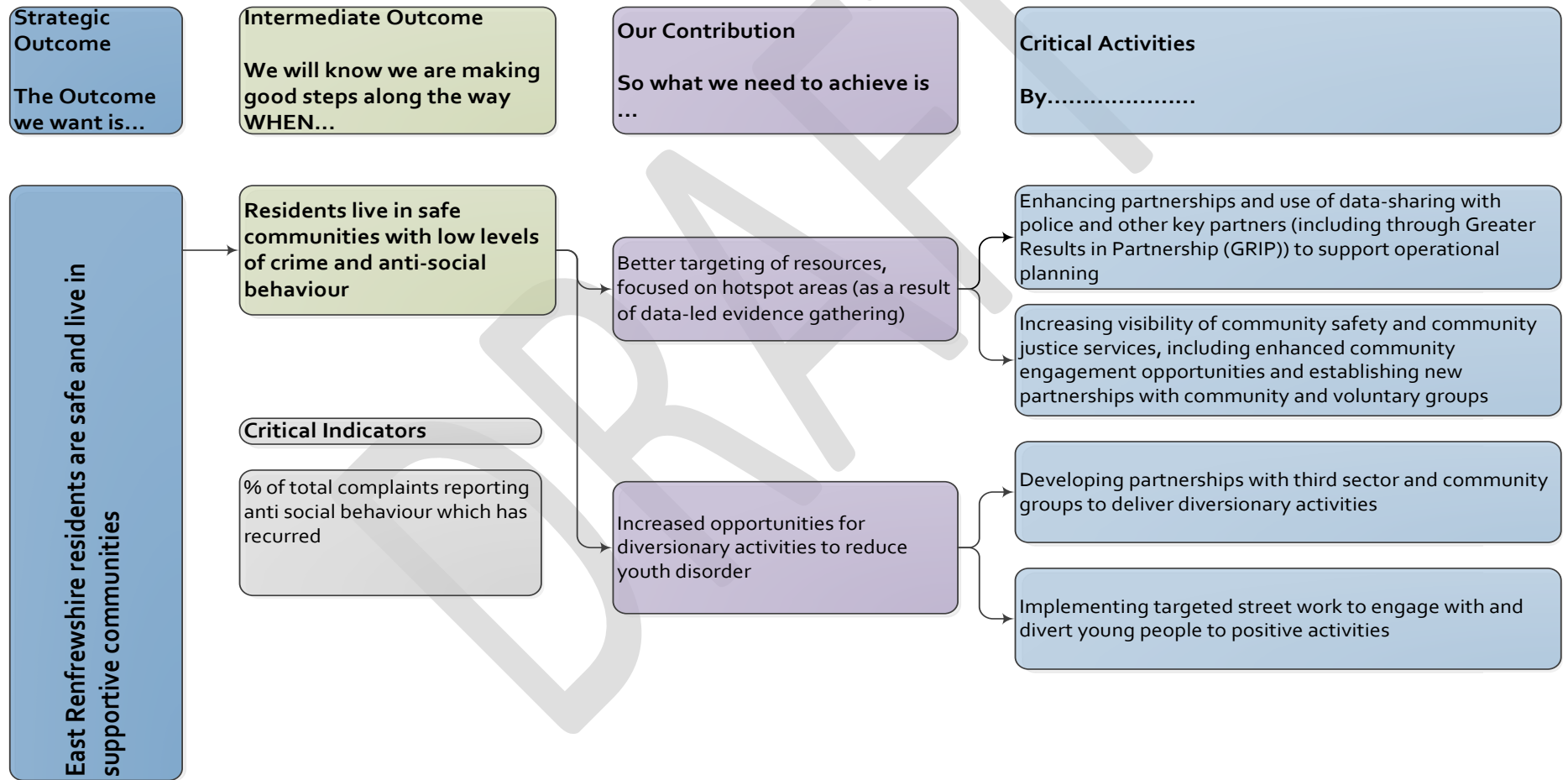
Improved wellbeing and resilience in workplaces

A prevention and early intervention approach to enhancing wellbeing

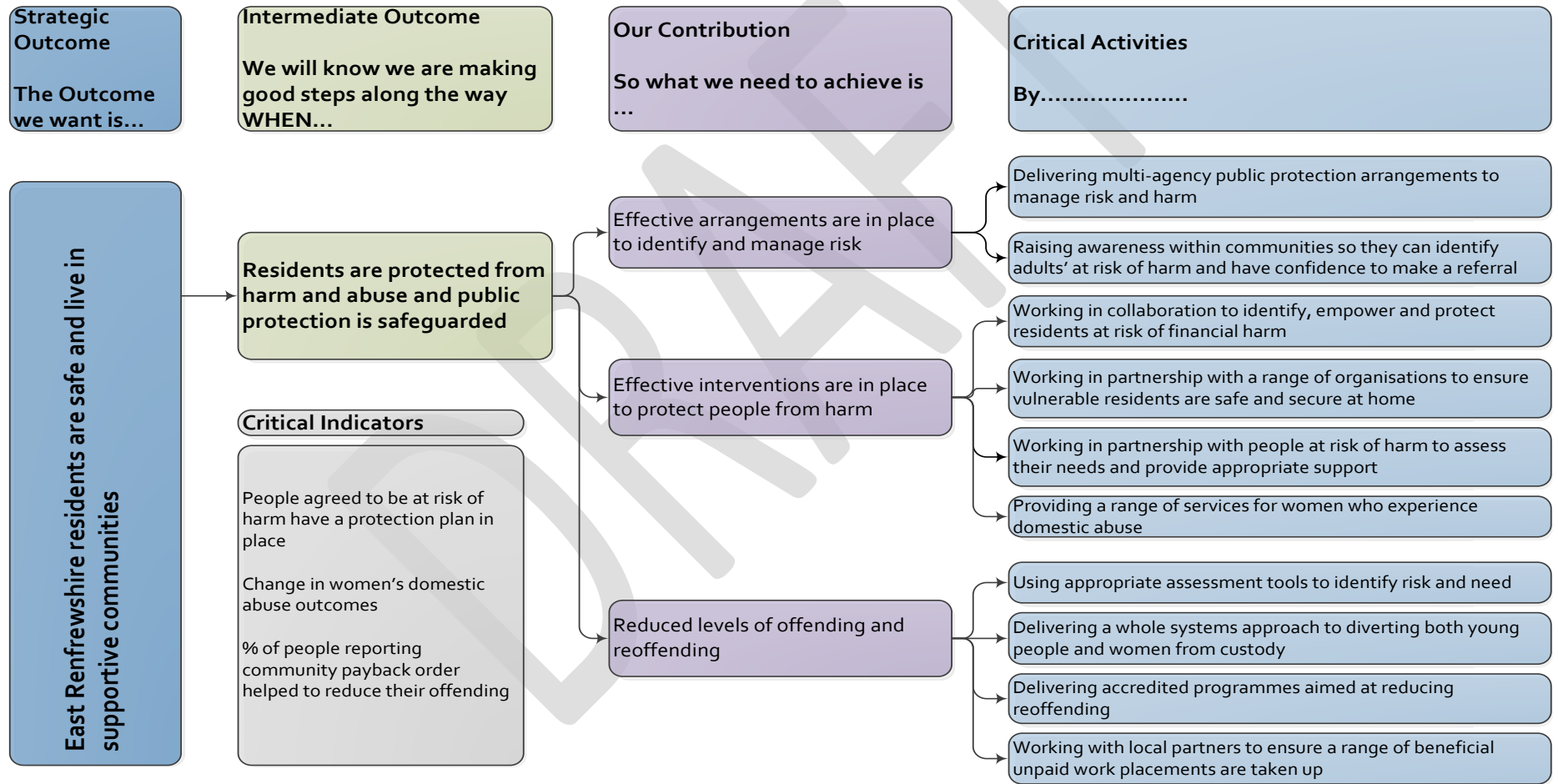
Better response to distress

Fairer EastRen diagrams will be updated after presentation at the Performance and Accountability Review meeting in May 2019.

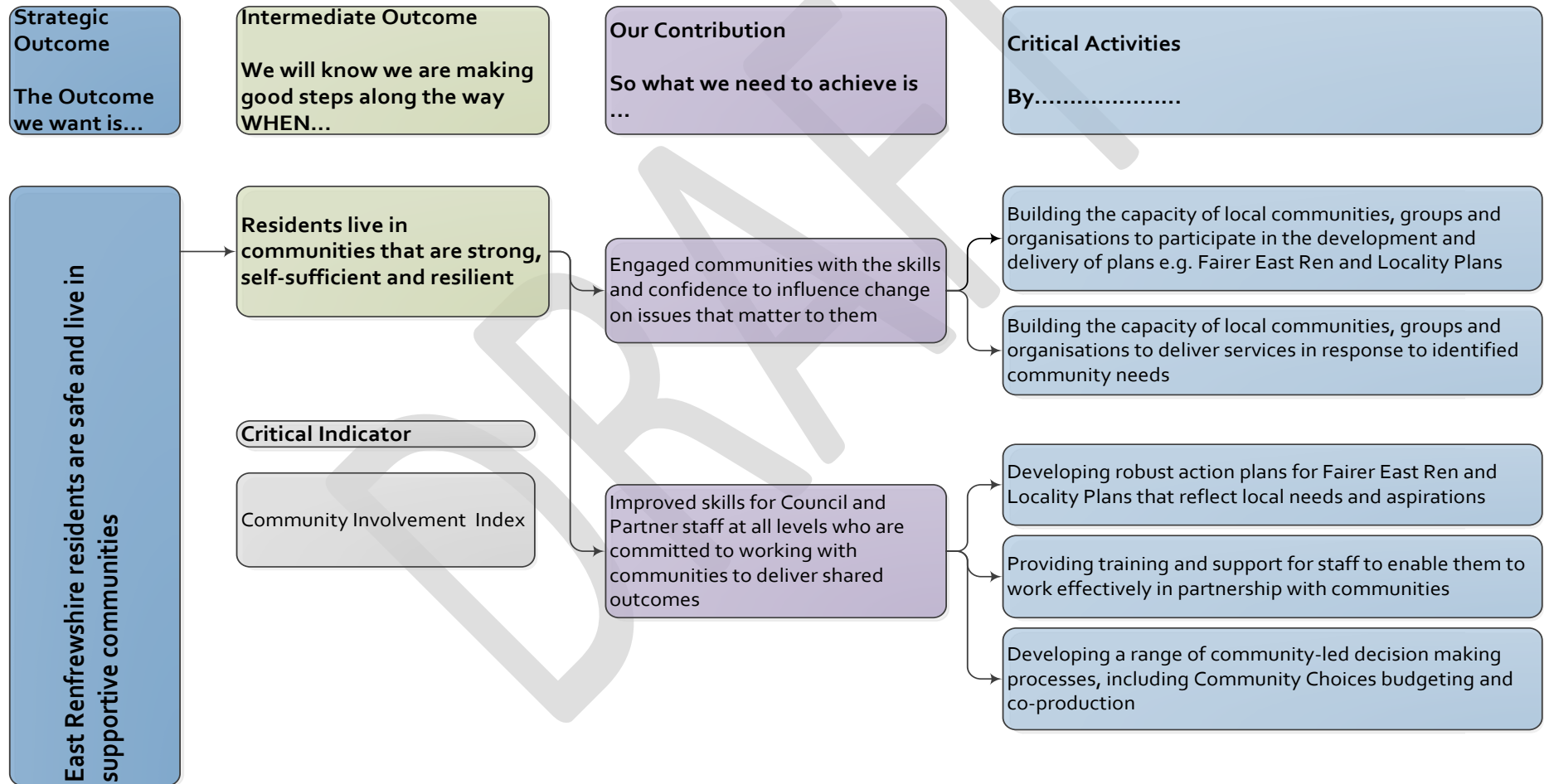
4.2 Residents live in safe communities with low levels of crime and anti-social behaviour



4.3 Residents are protected from harm and abuse and public protection is safeguarded

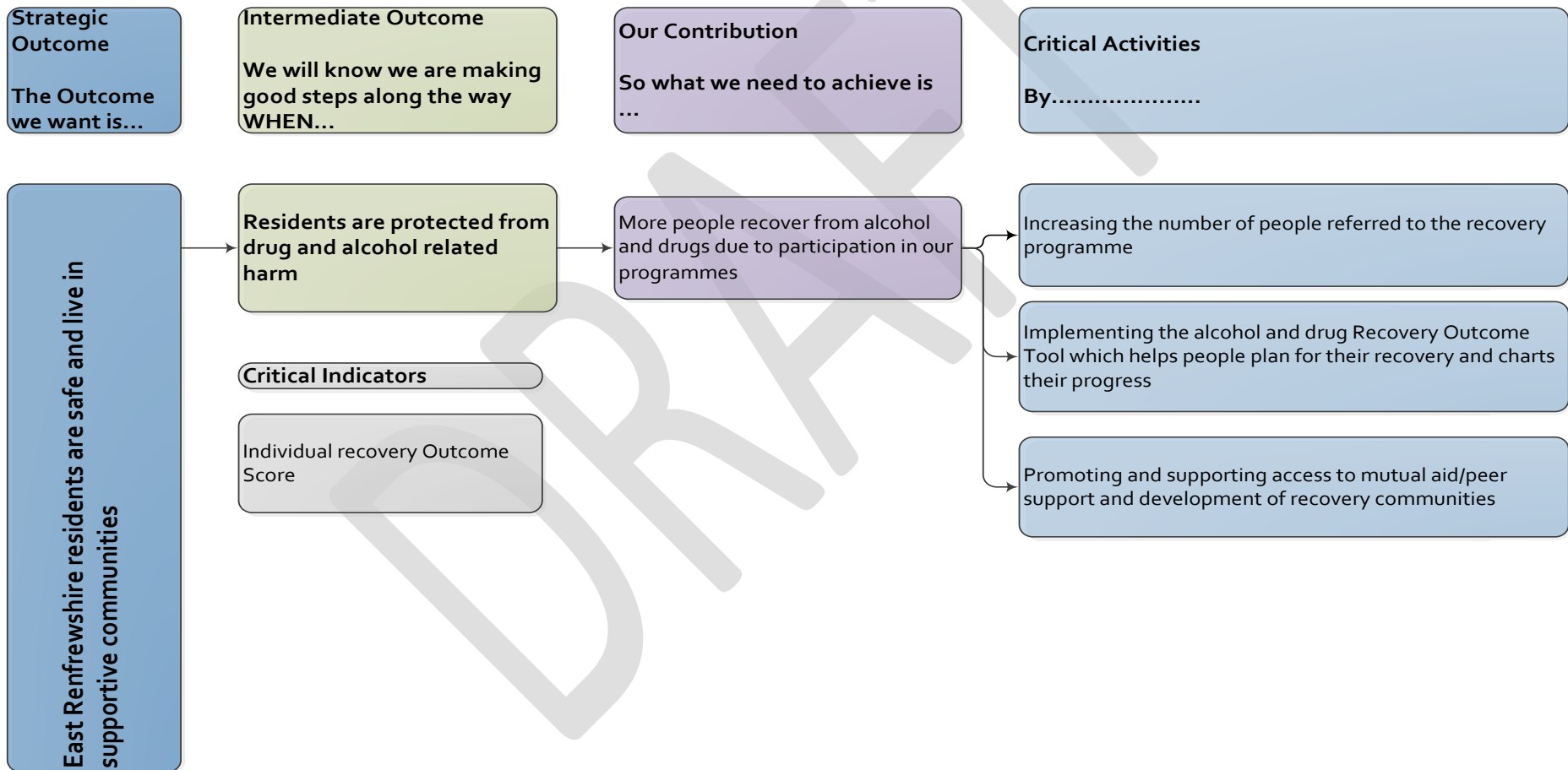


4.4 Residents live in communities that are strong, self-sufficient and resilient

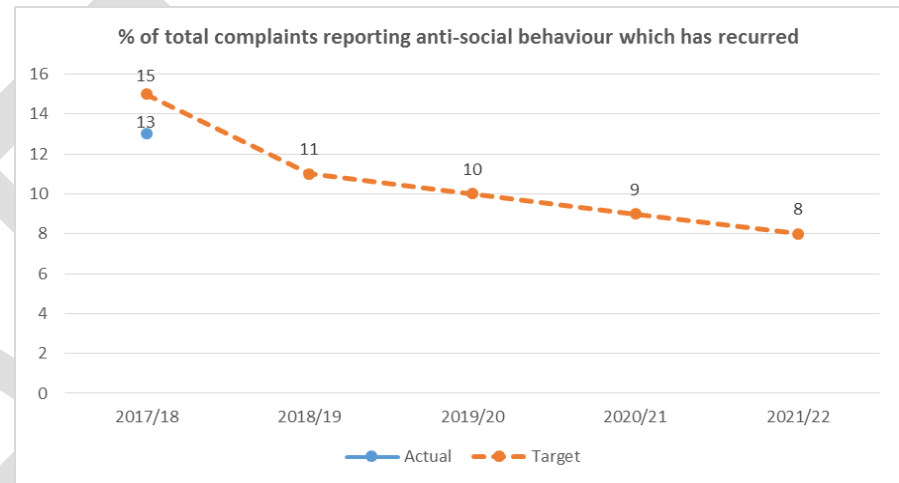
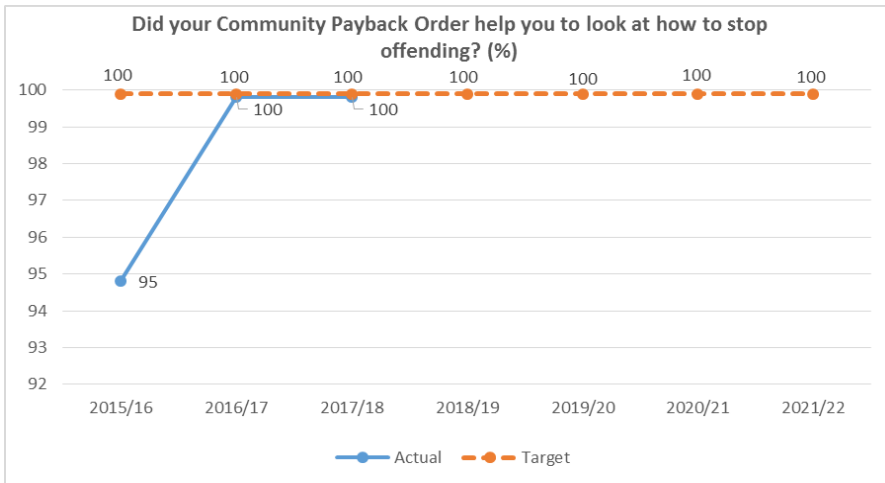


4.5

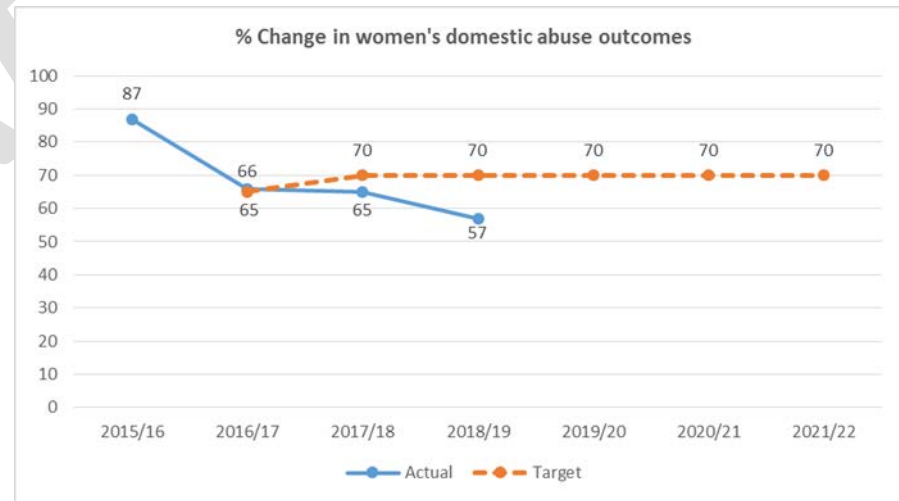
Residents are protected from drug and alcohol related harm

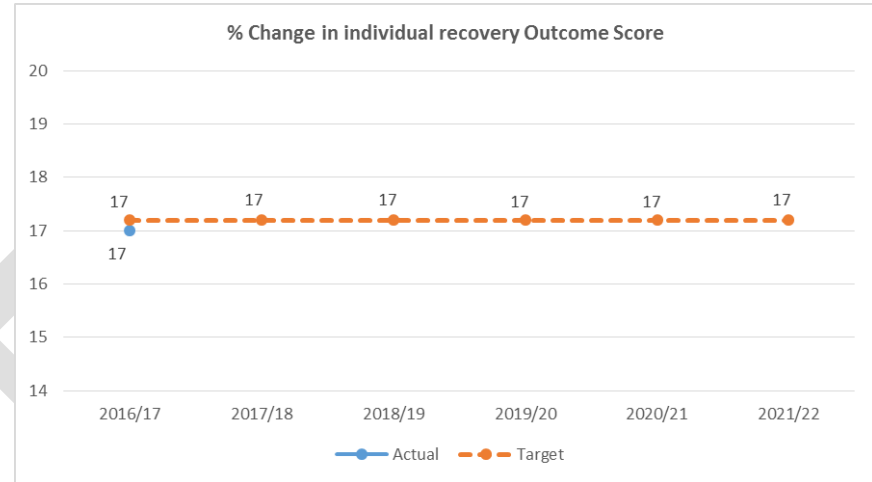
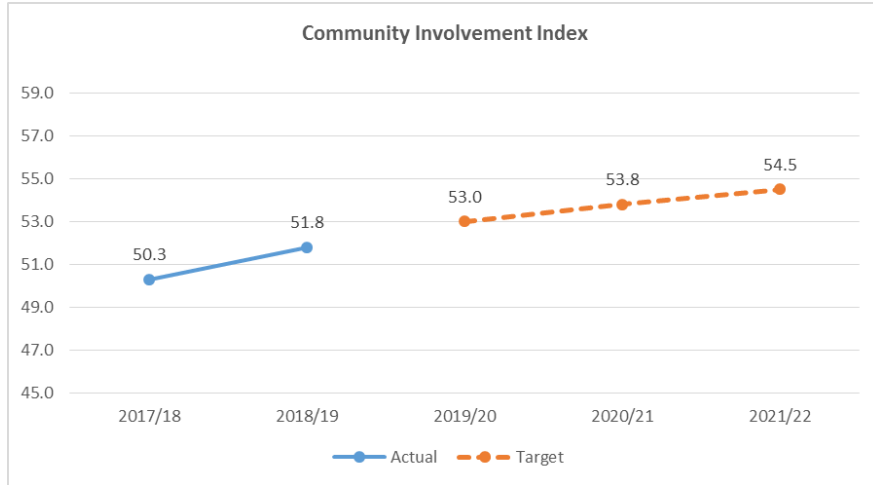


Outcome 4 indicators



Awaiting values for 'people agreed to be at risk of harm and requiring a protection plan who have one in place'.





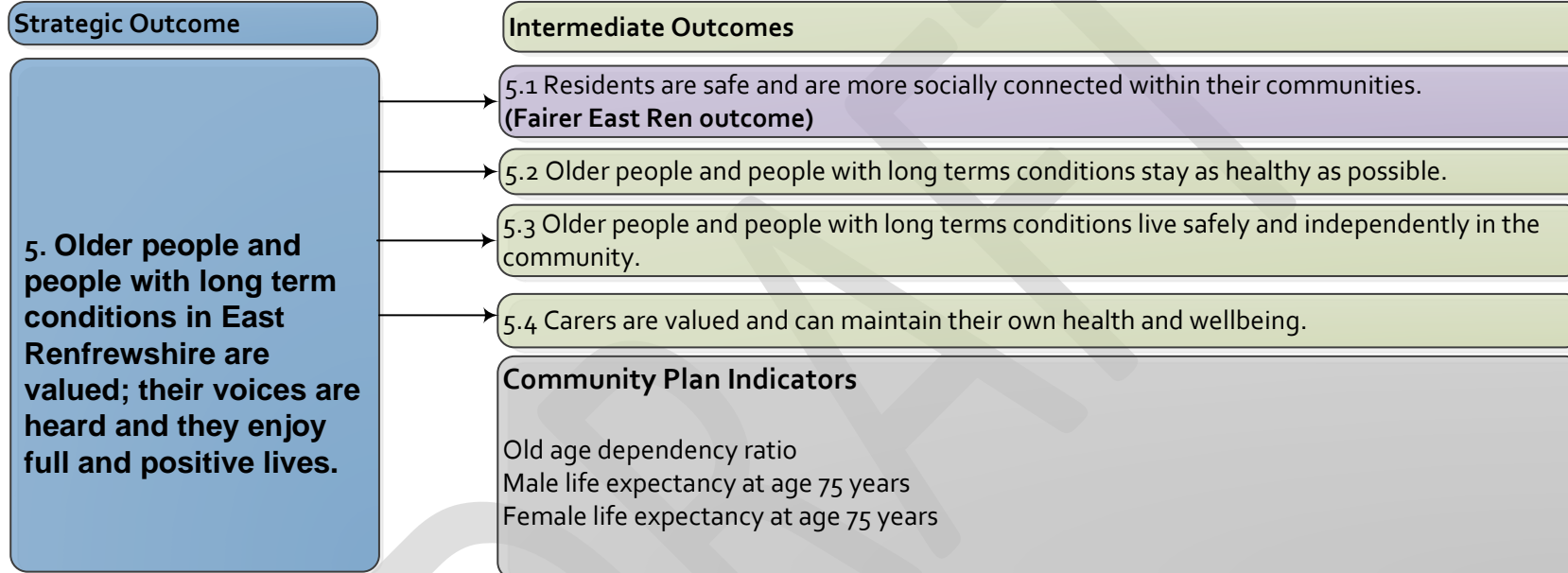
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S5

SECTION 5

Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives





STRATEGIC OUTCOME 5 Older people and people with long term conditions

In East Renfrewshire we have been leading the way in delivering integrated social care and health services. Our successful partnership between East Renfrewshire Council and NHS Greater Glasgow and Clyde has been running for more than 10 years. In 2018 the HSCP established a new Strategic Plan for the period 2018-2021 supported by our commissioning plan and annual implementation plans. The Strategic Plan outlines our key strategic priorities including: supporting older people and people with long-term conditions to maintain their independence at home and in their local community; reducing unplanned admissions to hospital; ensuring carers are able to exercise choice and control; supporting recovery from mental ill-health; and ensuring wellbeing is improved in our communities that experience poorer health outcomes.

We have growing numbers of people living in East Renfrewshire with disabilities and long term conditions. Many people have more than one long term condition. The HSCP strategic plan sets out how, working in partnership, we are tackling these demographic challenges and redesigning services. Our oldest residents are most likely to experience multi morbidity, ill-health and disability. As a result of this they are the greatest users of health and social care services and can become isolated from our local communities. We know that quite often these needs emerge unexpectedly. Our integrated Rehabilitation and Enablement Service has social work, nursing, occupational therapy and rehabilitation staff based in teams working alongside groups of GP practices, providing services to people who need support. We want to work closer with communities offering more local people the opportunity to talk about any concerns and plan ahead to stay independent and avoid reaching a crisis.

The HSCP is implementing its 'Fit for the Future' improvement programme, which includes an emphasis on redesigning services to better support people who are extremely frail and/or approaching end of life. In partnership with Voluntary Action and our Culture and Leisure Trust we also provide opportunities for older people to remain active including volunteering opportunities, and leisure and social events. We are working to increase the range of opportunities available and support more vulnerable and isolated people to get involved.

Self-directed support and extending choice and control for people who require support remain a focus of HSCP activity. In 2019 we will introduce a new individual budget calculator for self-directed support. This will remove the barriers and potential inequity of our current equivalence model and provide a simpler and more transparent approach. We want to make sure that all our systems support choice and control and we will also introduce outcome focused support plans that move away from specifying tasks and time to allow more innovation and flexibility. Technology Enabled Care (TEC) is the umbrella term to describe how technology can be used to support health and wellbeing. This includes Telecare, Telehealth and digital health and care. One of our strategic priorities has been the expansion of our telecare programme. Through active promotion of the service, new marketing materials implemented and refreshed web pages including online application, over 1500 additional citizens have benefitted from Telecare over the course of the 3 year national TEC programme.

5.1 Residents are safe and more socially connected within their communities

Population Outcome
The outcome we want is:

Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives

Fairer EastRen diagrams will be updated after presentation at the Performance and Accountability Review meeting in May 2019.

Intermediate Outcome
We will know we are making good steps along the way
WHEN:

Residents are safe and are more socially connected within their communities

Our contribution:
So what we need to achieve is:

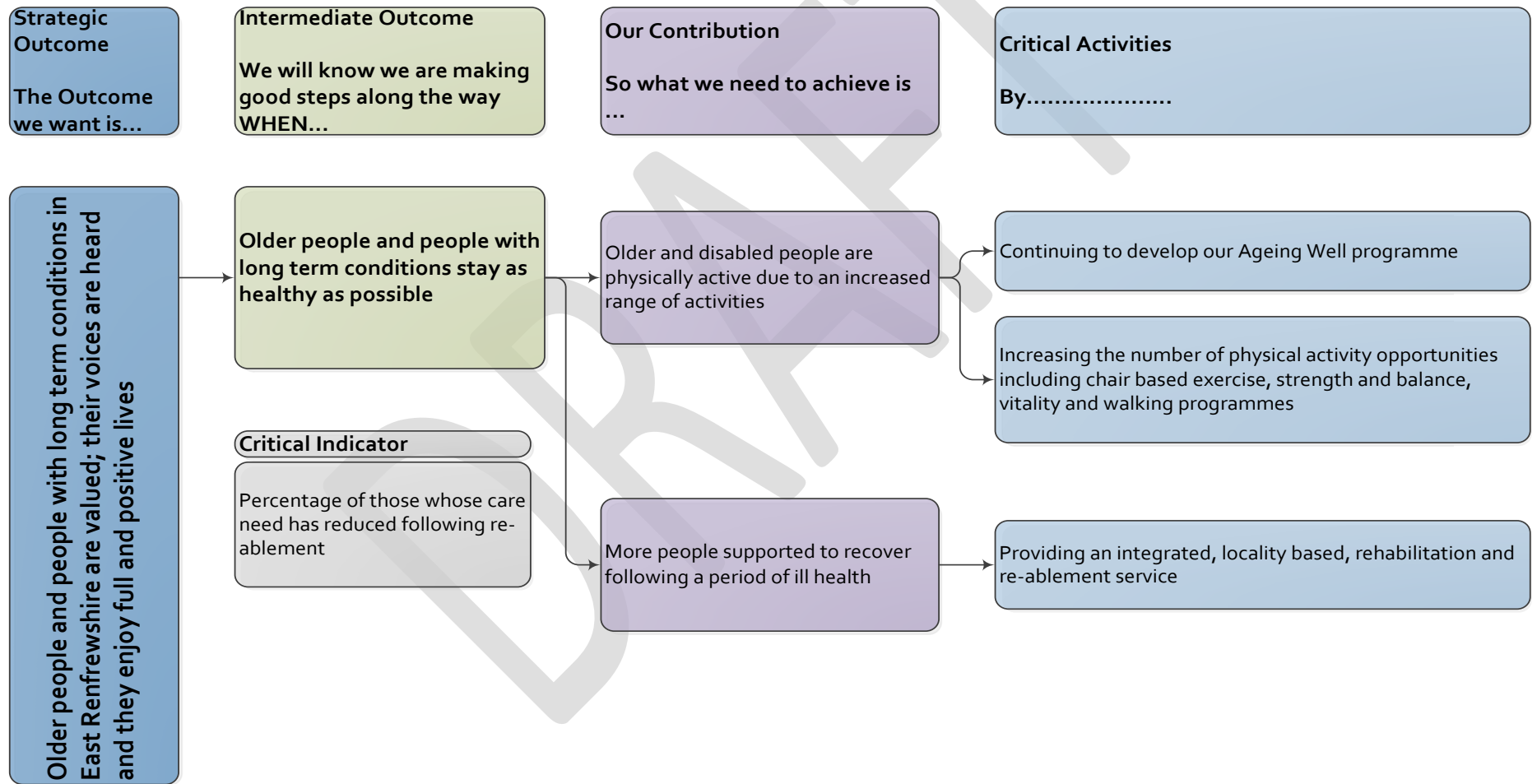
Communities are supported and have access to information and resources

Socially isolated people are identified and connected to opportunities

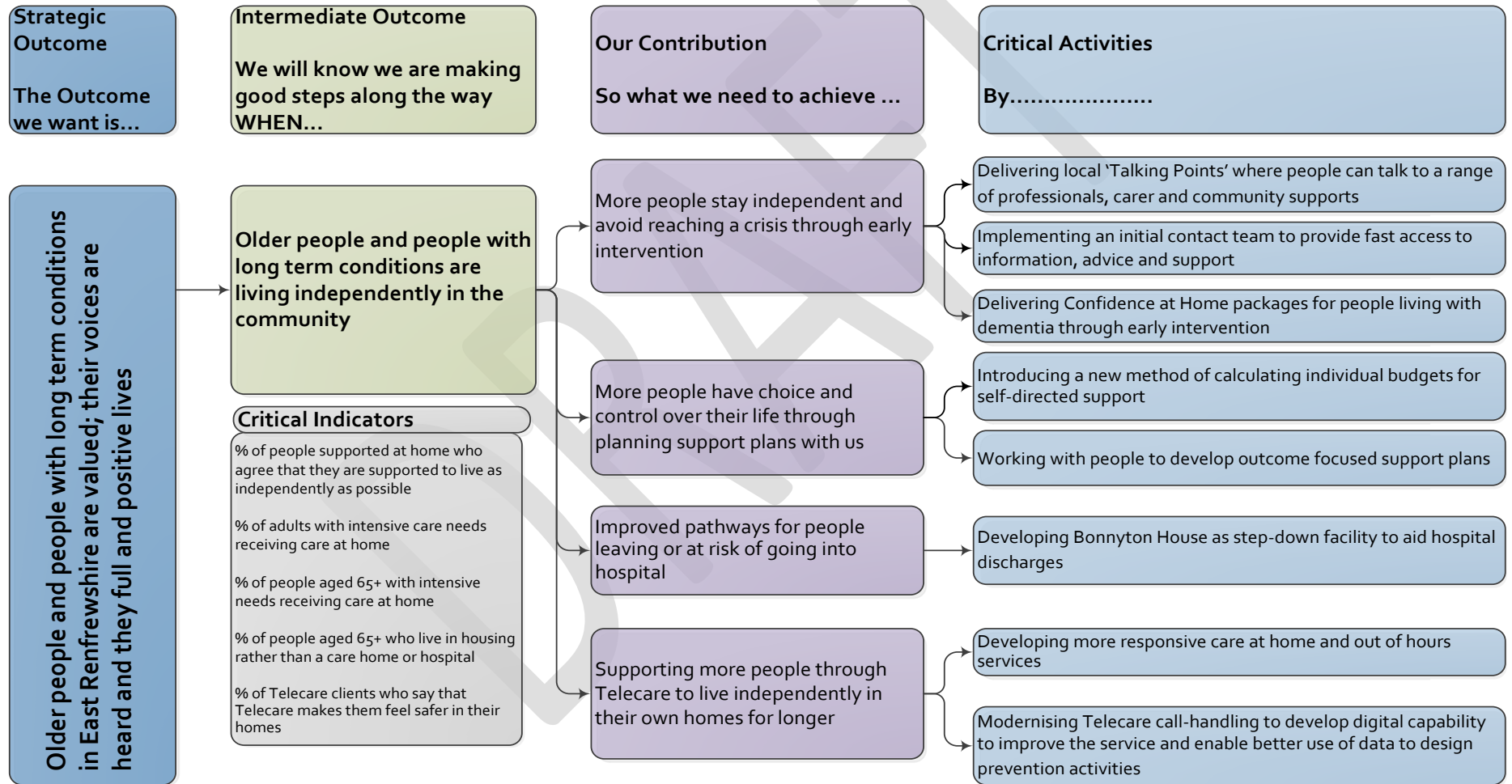
People feel safer in their communities

Reduced unintentional harm in the home

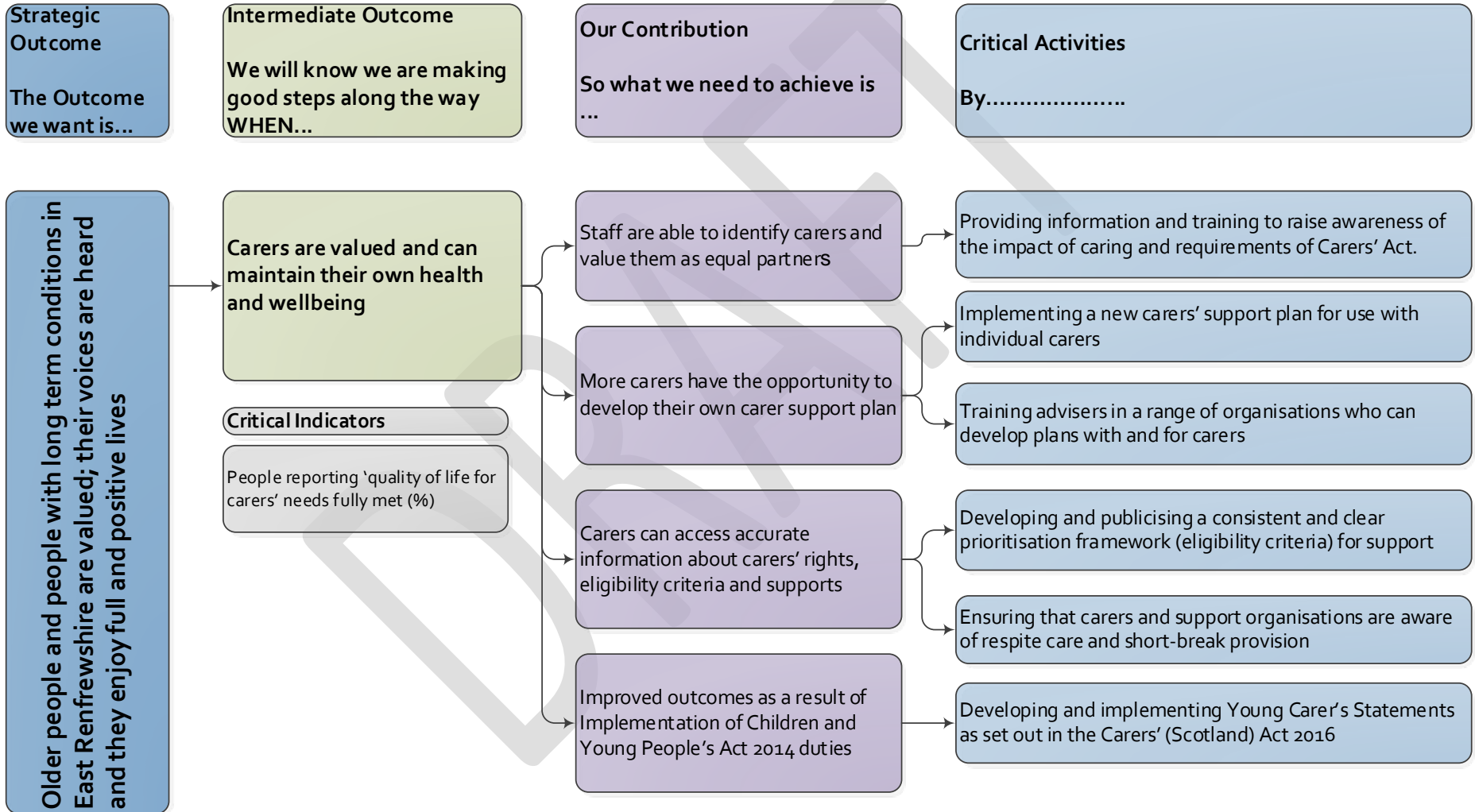
5.2 Older people and people with long term conditions stay as healthy as possible



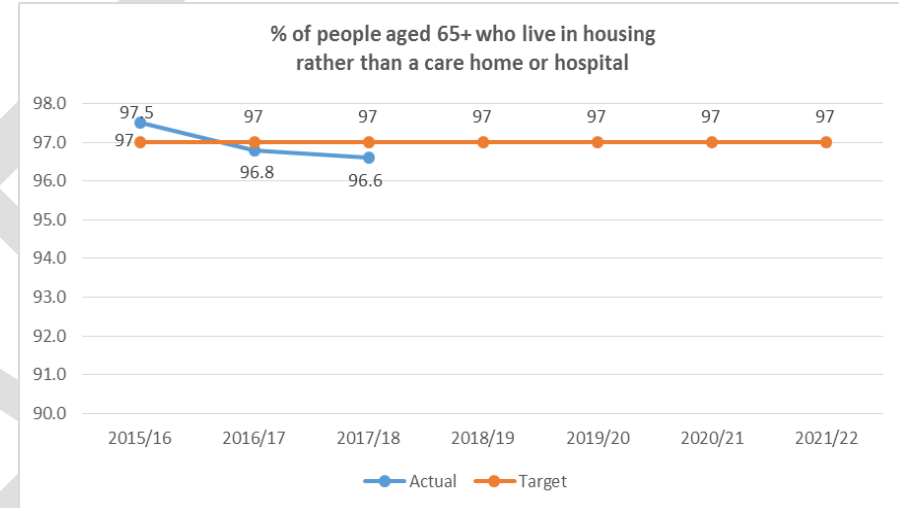
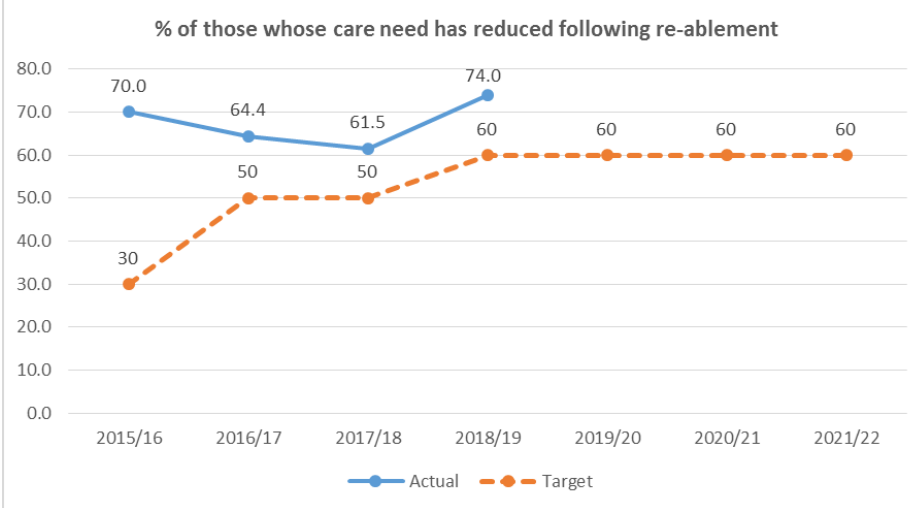
5.3 Older people and people with long term conditions live safely and independently in the community



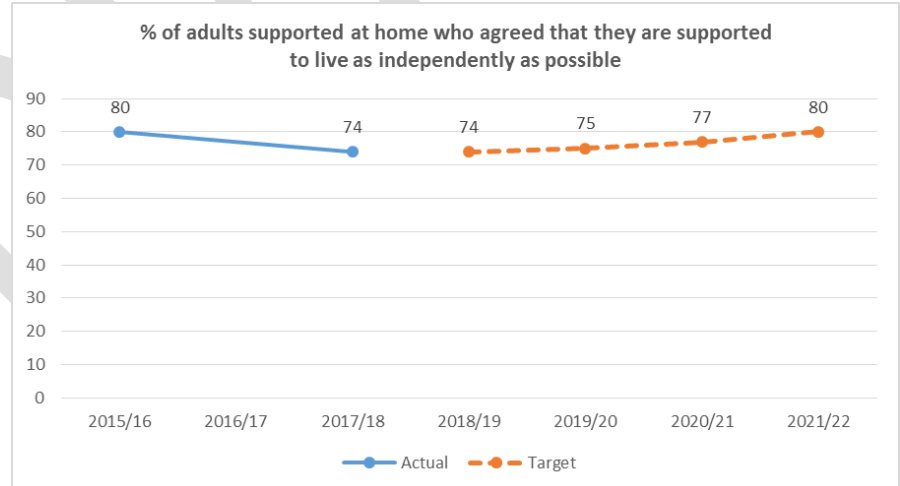
5.4 Carers are valued and can maintain their own health and wellbeing

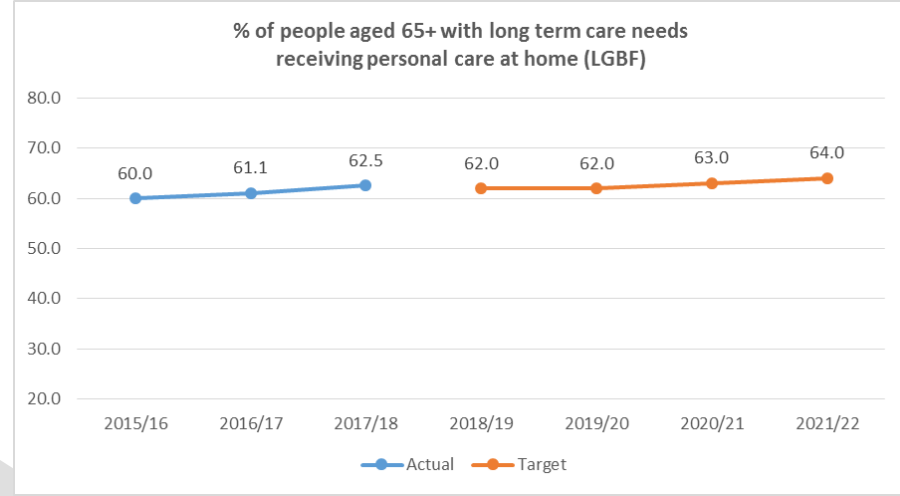
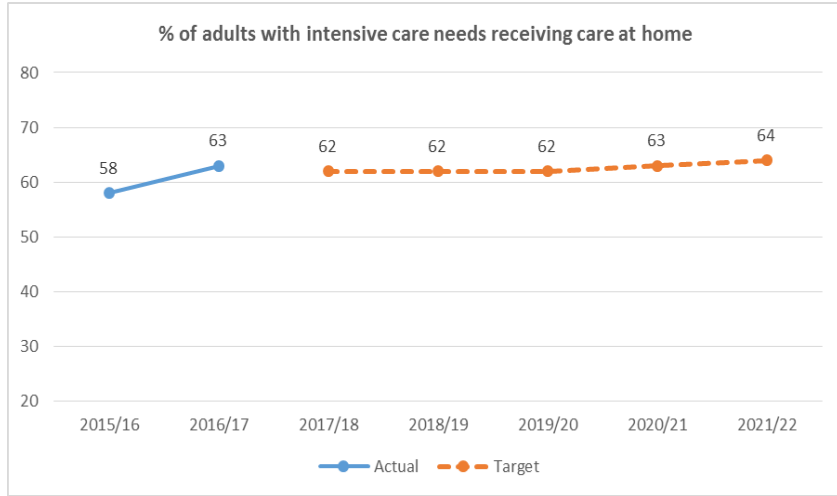


Outcome 5 indicators



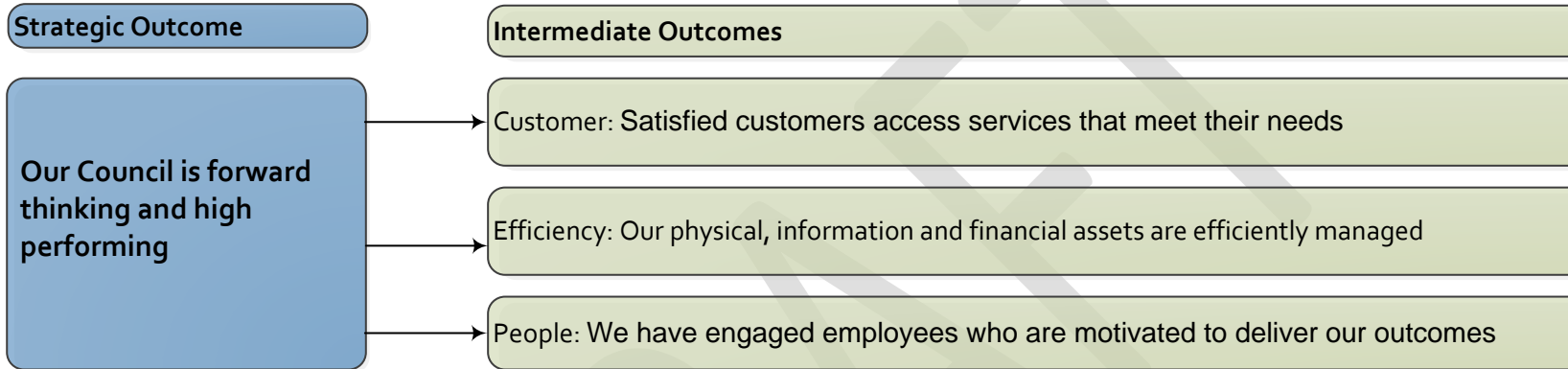
Awaiting values for % telecare clients stating telecare made them feel safer in their own homes





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STRATEGIC OUTCOMES
Customer, Efficiency and People



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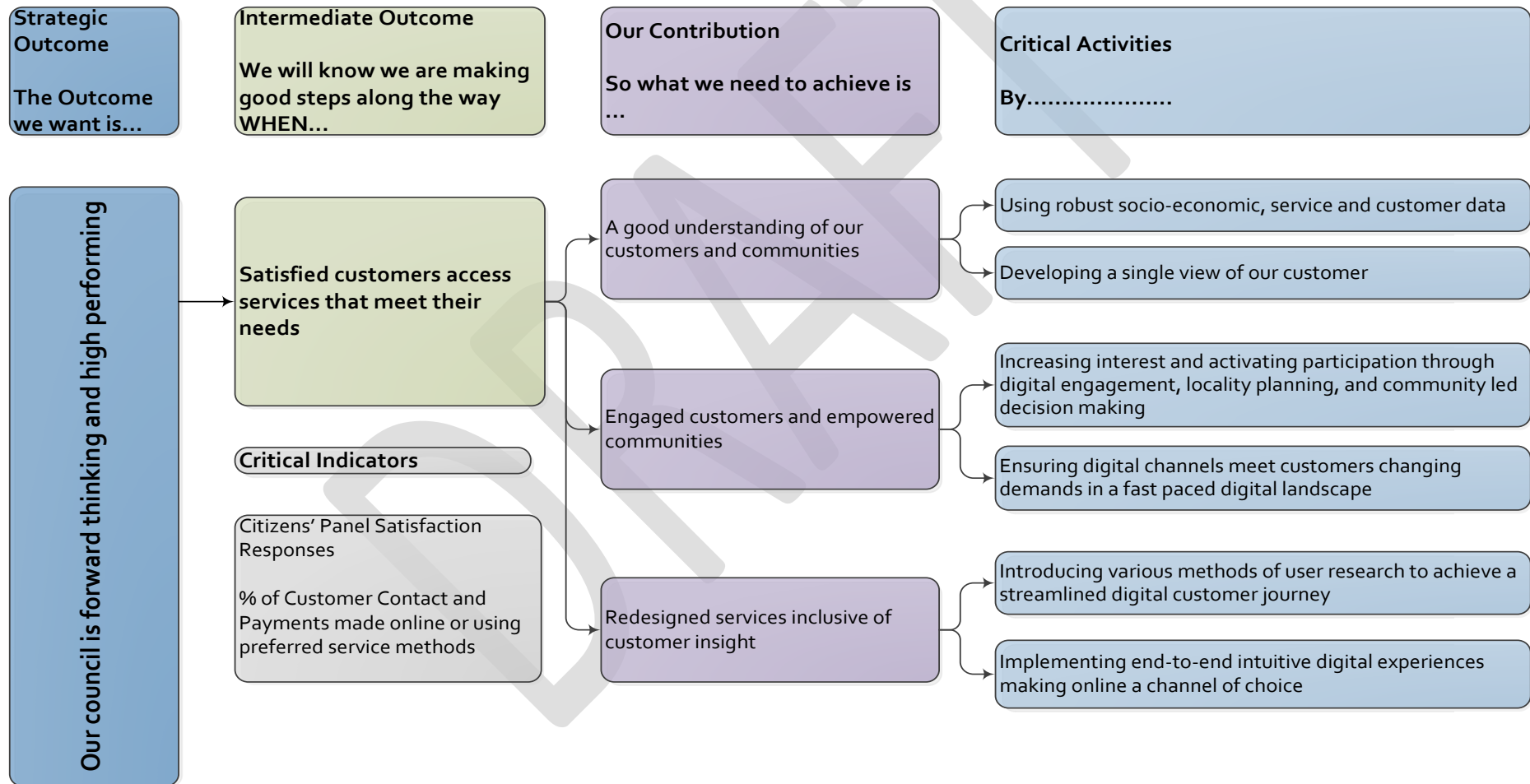
**CUSTOMER****Satisfied customers access services that meet their needs**

As a Council we continue to be customer focused and to put the customer at the heart of everything we do. Our Customer First service deals with nearly half a million contacts a year. We are developing the digital agenda with a shift to services online, with a digital customer experience approach with the ambition of a seamless end-to-end journey for the customer. We are also moving into social customer service, building on our social media success through Facebook and Twitter.

We are committed to listening to the views of our residents and carry out an annual Citizens' Panel survey, which includes a range of questions about satisfaction with our services and current topical issues. The results of the survey are communicated to residents to ensure they are kept up to date with the changes that have been made in response to their views. In the latest survey 94% of respondents reported they were satisfied with East Renfrewshire as a place to live.

In addition to our Citizens' Panel survey there are a number of front facing services that carry out their own specific user surveys. We also ensure complaints are responded to efficiently and effectively, and that we use this feedback to improve our services in the future. Our focus is on improving the experience of our customers by simplifying our processes and making more services available online - we aim to be digital by default wherever we can.

CUSTOMER
Satisfied customers access services that meet their needs





EFFICIENCY

Our physical, information and financial assets are efficiently managed

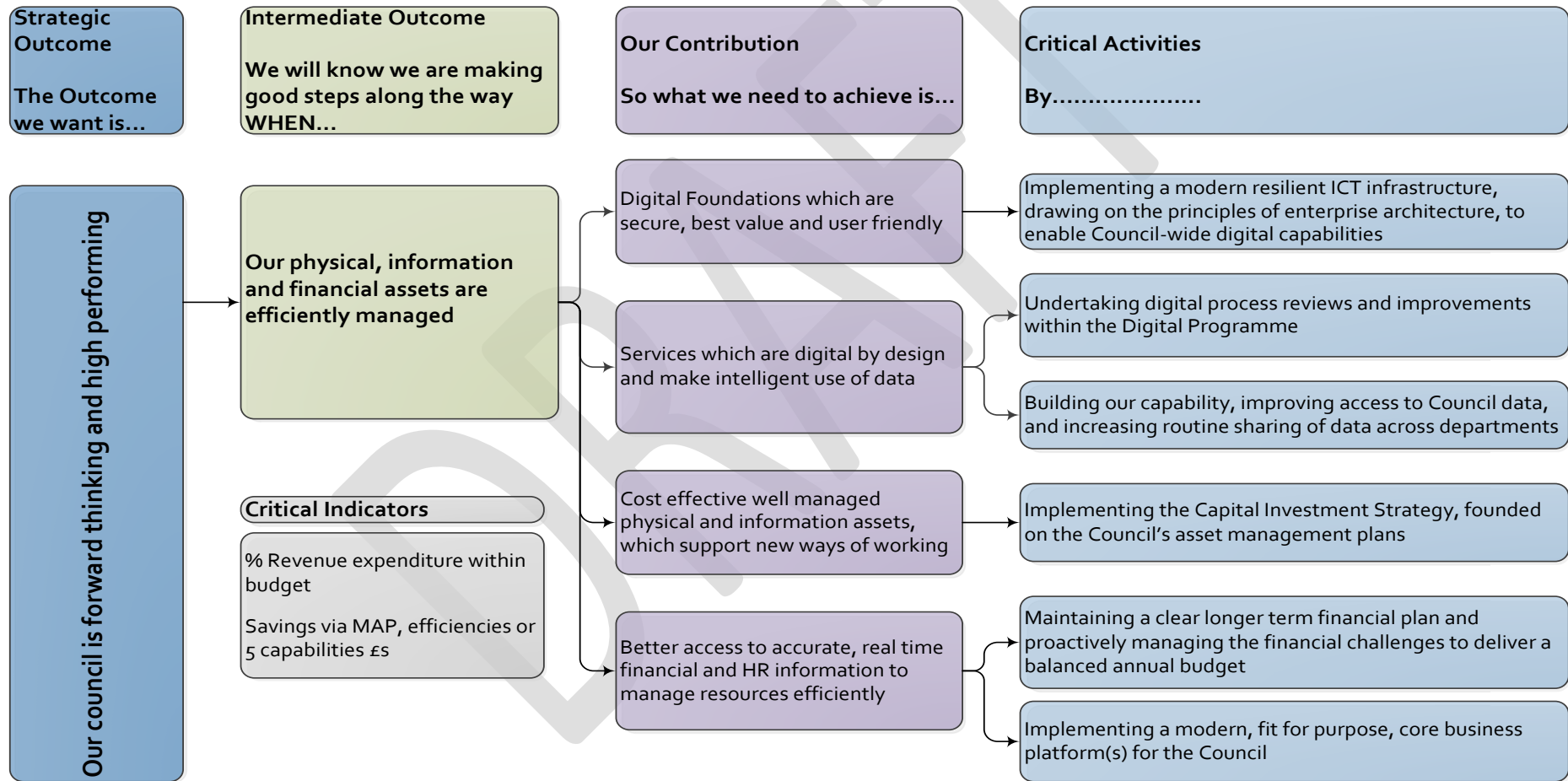
We continually developing the way we work and have in place a change programme - the Modern Ambitious Programme (MAP), to ensure our resources are managed effectively and our services are efficiently meeting the needs of our customers and local residents. This programme particularly concentrates on 3 of the 5 capabilities: modernising, digital, and data. Our continuous aim is to drive up efficiencies wherever possible, by modernising and streamlining processes. This has helped us meet ambitious savings targets and significantly lessened the impact on frontline services. In 2019/20 two thirds of the required savings will come from efficiencies through our modernisation and change programme. Each department and the HSCP, have a wide range of change projects that contribute to the delivery of the overall MAP programme. Whilst it is recognised that it will become progressively more difficult to identify efficiencies in future, it is our aim to identify at least £3m of savings per year through efficiencies or change projects.

Over 2019/20 we will drive forward a specific programme aimed at modernising and transforming the processes and systems used to manage Finance, Procurement, HR and Payroll – we call these the Core Corporate Systems as they are integral to so much of the Council's business. This is a huge programme of work and has the potential to change many of the basic systems and processes we use to run our finances, services and manage our employees. A project has also begun to deliver a new council website that is underpinned by a fit for purpose solution to create a seamless online journey for our customers. We are currently in the procurement stage for the new solution and are working with services to identify how processes currently available online can be improved when implementing the new solution and identifying opportunities to digitise manual processes.

The remainder of our MAP change programme will concentrate on laying the foundations for further digitisation of processes and redesign of services. We will continue our drive to become a fully digital Council, with more digital transactional services which are easy for the customer to use and which will reduce administration costs considerably. We will develop more community engagement and self-directed support in the design of services to provide services which meet the needs of individuals and communities better and potentially at lower costs. The long-term direction to invest in prevention activity to reduce the cost of services in the longer term will continue and we will improve the sharing and management of data across the organisation.

EFFICIENCY

Our physical, information, and financial assets, are efficiently managed





PEOPLE

We have engaged employees who are motivated to deliver our outcomes

Our people are our greatest asset and we recognise the need to invest in our people, seek their feedback, and ensure they are able to work efficiently and effectively. We are focused on developing our workforce planning arrangements, in particular our plans to make the most of technology. This will further enable us to provide a more efficient service to local residents and more effectively meet our outcomes for the local area.

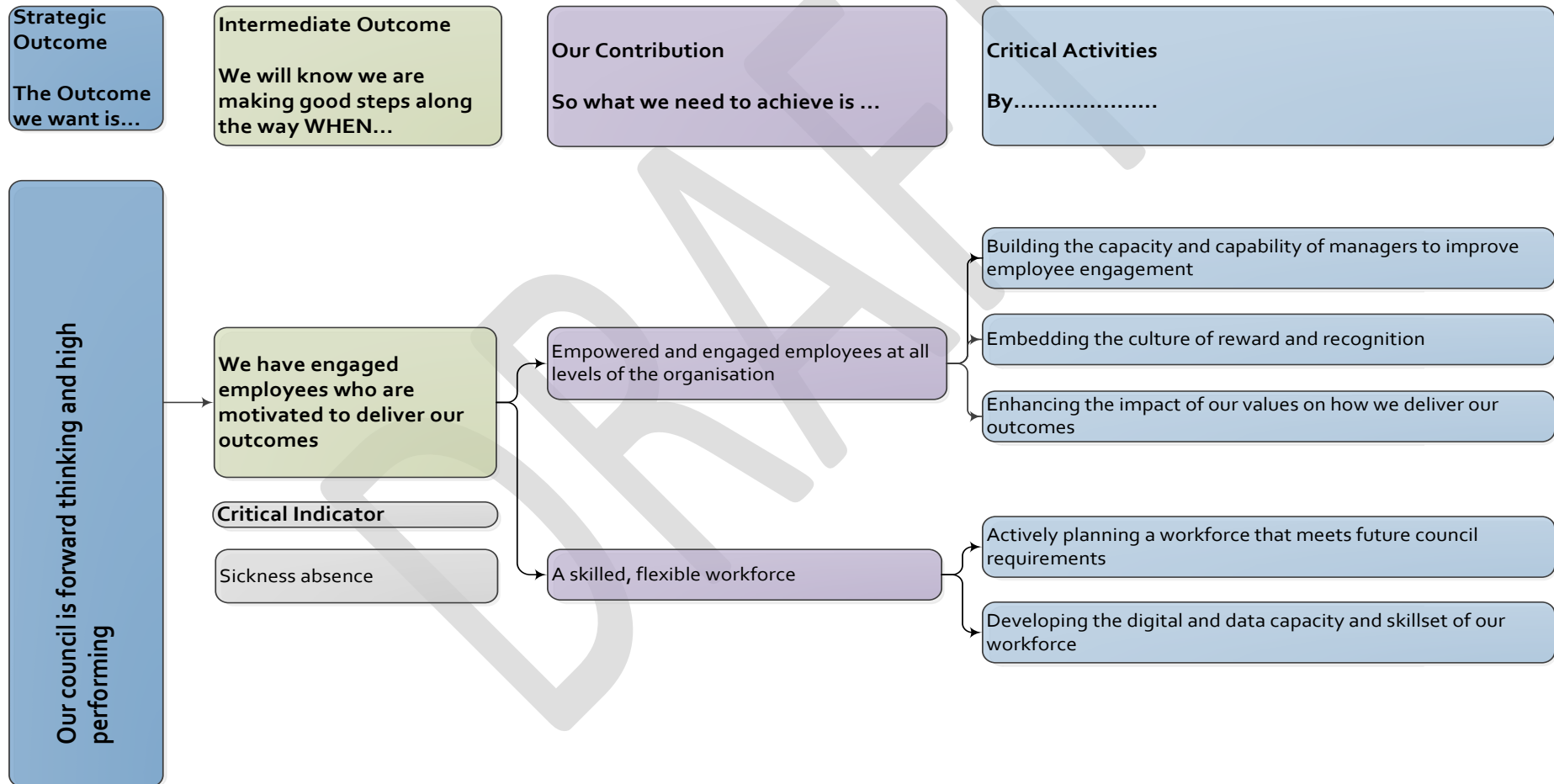
We are committed to supporting employees, and listening to and acting on their views. This is a vital part of our work to improve services, working practices and employee engagement. To ensure that employees are able to communicate their views on key issues affecting them we are introducing iMatter, an employee engagement tool which builds on the previous employee survey approach and will result in tangible improvement actions across the organisation. The results of first survey will be available from May 2019.

We have a well embedded leadership programme aligned with our strategy which supports new, aspiring and existing managers to identify their needs as a leader and to work out a development plan to prepare them for any future career progression as well as benefitting the services provided by us. We offer a comprehensive programme of in-house training for staff to maximise their skills and capabilities to deliver effective, fair, efficient services. Our aspiration is to enhance the digital skills of all employees and we will have a particular focus in this area. Whilst our absence rates are improving, it will continue to be a focus. We have a maximising attendance policy which is aimed at maximising attendance at work for all employees in a fair, consistent and timely way, and training on this policy is run throughout the year. In addition departments continue to monitor absence on a regular basis.

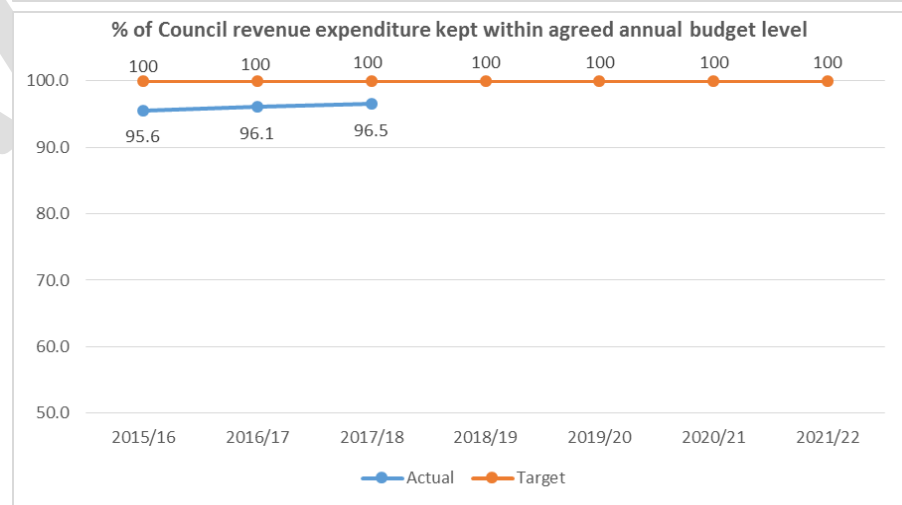
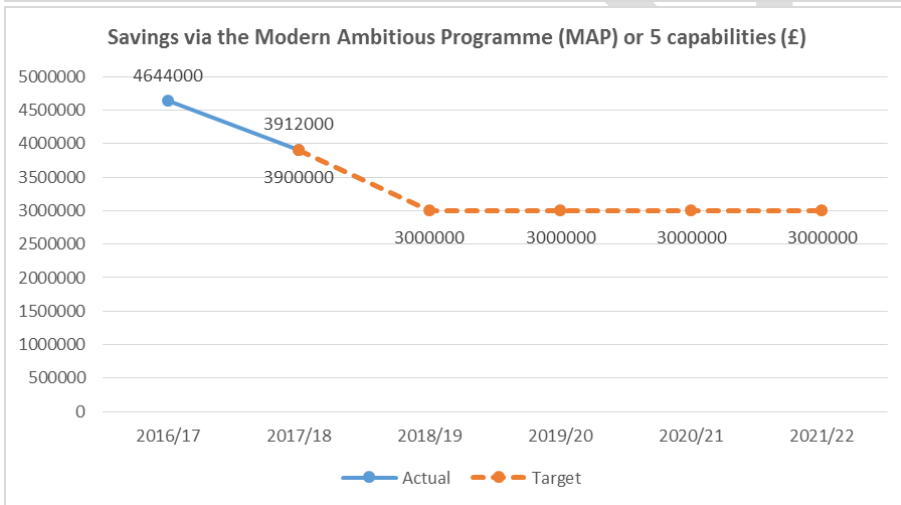
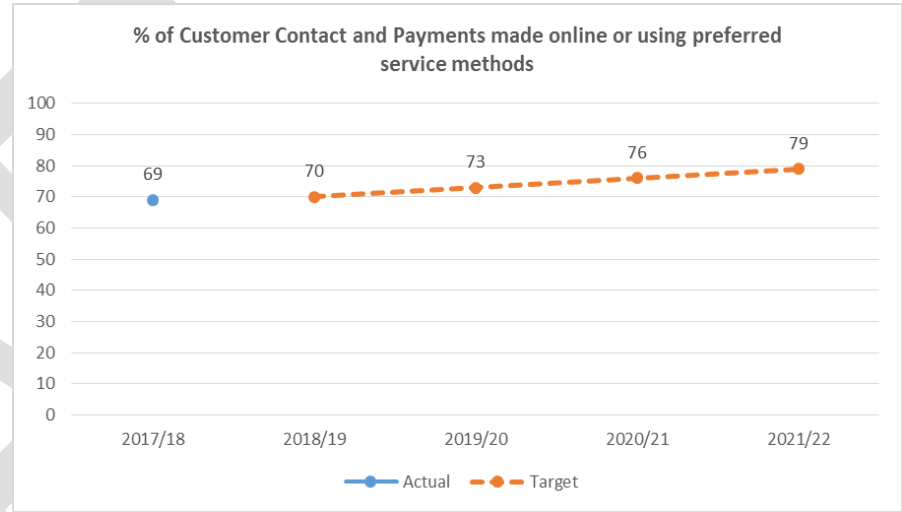
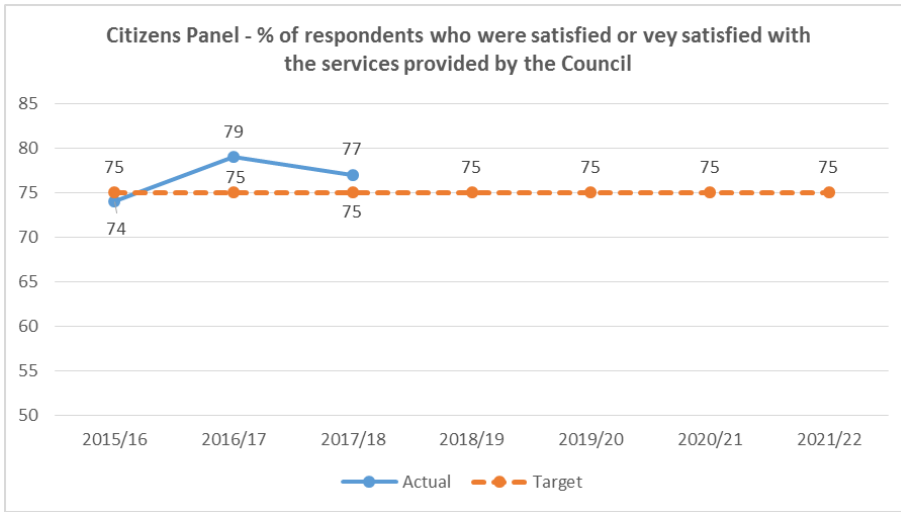
We wish to recognise and celebrate our employee's achievements and success and continue to build on the successful launch of our employee reward and recognition scheme in 2018, We Are East Ren awards. This year award applications have increased by over one third. We remain committed to supporting staff development, career progression and modern working practices. Our current values are to be a caring, efficient, trustworthy, innovative, and people-centred organisation. These values are being reviewed and new values will be published and promoted later in the year.

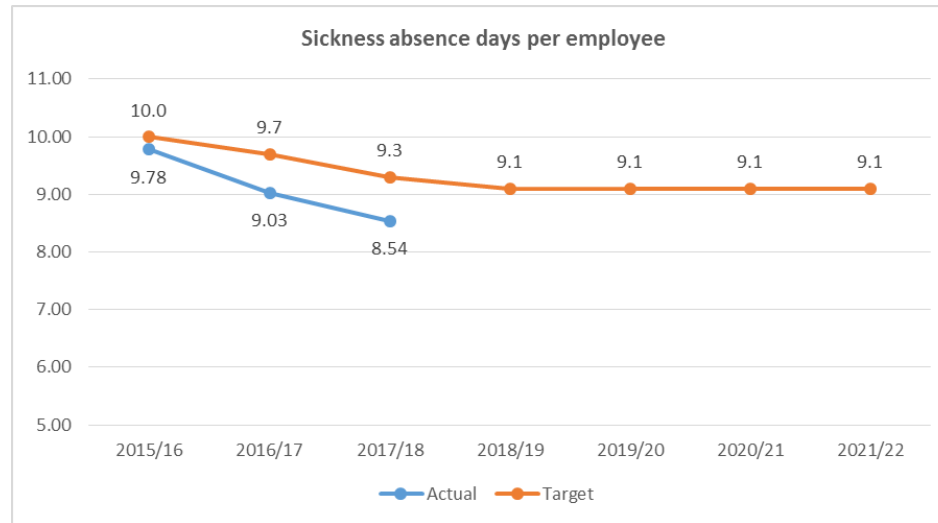
PEOPLE

We have engaged employees who are motivated to deliver our outcomes



Customer, Efficiency and People indicators





DRAFT

Our finances

Department	2018/19	2019/20	2020/21	2021/22
	APPROVED	APPROVED	INDICATIVE	INDICATIVE
	BUDGET	BUDGET	BUDGET	BUDGET
	£'000	£'000	£'000	£'000
Education	131,504	139,067	143,104	144,383
Contribution to Integration Joint Board	48,175	49,350	48,525	48,960
Environment	27,462	26,687	26,565	26,802
Corporate & Community - Community Resources	12,816	12,411	12,471	12,449
Chief Executive's Office	27	15	16	17
Joint Board	2,229	2,258	2,258	2,278
Miscellaneous Services	1,979	1,957	1,967	1,984
Capital Financing Costs	10,263	10,545	10,863	13,280
Additional Savings to be identified			(5,894)	(15,548)
Total	234,455	242,290	239,875	234,605
Chief Executive - Central Support	3,031	3,034	2,912	2,938
Corporate & Community- Central Support	9,245	9,468	9,563	9,648
Environment - Central Support	2,057	2,234	2,415	2,436
	14,333	14,736	14,890	15,022
Capital - General Services	40,429	48,017	58,460	52,540
Capital - Housing Revenue Account	24,710	10,969	10,320	13,693

Budgets

Budgets are constrained by available funding, comprising Scottish Government grants and Council Tax income. The Council's grant has only been confirmed for 2019/20. Budgets are also listed for future years' figures reflecting spending pressures and service demands that could be faced and Exchequer commentary and economist forecasts on public sector funding levels, however they are purely indicative and are reflective of the mid-range scenario within the Council report on Financial Planning. Once more information on the likely level of future years funding is available these figures will be revised.

Joint Boards

The Council contributes, along with other local authorities, to the funding of joint boards providing public transport (including a concessionary travel scheme) and valuation and electoral services in the west of Scotland. The joint arrangements to which East Renfrewshire Council contributes are as follows:

Strathclyde Partnership for Transport

This joint body is responsible for the provision of public transport services in the west of Scotland.

Strathclyde Concessionary Travel Scheme Joint Committee

This body is responsible for determining the concessionary travel scheme for the west of Scotland. Strathclyde Partnership for Transport administers the scheme.

Renfrewshire Valuation Joint Board

This joint board is responsible for the provision of valuation and electoral registration services for East Renfrewshire, Renfrewshire and Inverclyde.

Miscellaneous Services

In addition to the services and spending plans allocated to each department, there are a number of miscellaneous services where spending is not allocated to service departments. These services account for less than 1% of the Council's total budget and fund the restructuring costs of the Council.

Data notes

Annexes

Our ODP is a high level plan and cannot capture in detail the range of service strategies and operational plans which underpin the delivery of our outcomes. Further extensive detail can also be found in departmental and service plans. The diagrams that follow illustrate the linkages between national and local outcomes. They also illustrate the golden thread and how our plans link up.

Local Government Benchmarking Framework (LGBF) Indicators

In 2010, the Society of Local Authority Chief Executives (SOLACE), and COSLA, began work with the Improvement Service (IS) to develop a set of national benchmarking indicators on behalf of Scottish councils. The project resulted in the establishment of the Local Government Benchmarking Framework (LGBF) indicator set which councils are required to use to compare and improve their performance. These indicators are a mix of former Statutory Performance Indicators (SPIs) information published by other bodies, cost and satisfaction indicators, and are used across the Council to improve service delivery. The full suite is reported to Cabinet in spring of each year.

Education Data – use of academic years

Following the national approach school attainment, exclusion and school leaver data in the plan refers to the relevant academic year rather than the financial year.

Target setting

Individual three year targets have been set for indicators where appropriate. In some areas where no targets have been set the boxes are denoted with a '-' e.g. there are some indicators where the target is set for the end of a two or three year period, or is a three year average e.g. number of exclusions per 1,000 pupils. Some existing indicators will not have targets set for them until the end of the school year e.g. education data.

Community Plan					
	1- Childhood	2 - Learning, life and Work	3 - Economy and Environment	4 - Safe, supportive communities	5 - Older People and people with long term conditions
Community Plan Strategic Outcomes	All children in East Renfrewshire experience a stable and secure childhood and succeed.	East Renfrewshire residents are healthy and active and have the skills for learning, life and work.	East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses	East Renfrewshire residents are safe and live in supportive communities	Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives.

Intermediate Outcomes	1.1- The impact of child poverty is reduced.	2.1- Residents have the right skills, learning opportunities and confidence to secure and sustain work.	3.1 East Renfrewshire's transport links are accessible, attractive and seamless	4.1- Residents' mental health and wellbeing is improved.	5.1- Residents are safe and are more socially connected within their communities.
	1.2- Parents provide a safe, healthy and nurturing environment for their families. 1.3- Children and young people are cared for, protected and their wellbeing is safeguarded	2.2- Children and young people are healthy, active and included. 2.3- Children and young people raise their educational attainment and develop the skills they need. 2.4- Residents are as healthy and active as possible	3.2- East Renfrewshire is a thriving place to invest and for businesses to grow 3.3- East Renfrewshire is an attractive place to live with a good physical environment 3.4- East Renfrewshire is a great place to visit 3.5- East Renfrewshire is environmentally sustainable	4.2- Residents live in safe communities with low levels of crime and anti-social behaviour 4.3- Residents are protected from harm and abuse and public protection is safeguarded. 4.4- Residents live in communities that are strong, self-sufficient and resilient 4.5- Residents are protected from drug and alcohol related harm	5.2- Older people and people with long terms conditions stay as healthy as possible 5.3- Older people and people with long terms conditions live safely and independently in the community 5.4- Carers are valued and can maintain their own health and wellbeing

Outcome Delivery Plan Customer, Efficiency , People
Our council is forward thinking and high performing
<p>Customer: Satisfied customers access services that meet their needs</p> <p>Efficiency: Our physical, information and financial assets are efficiently managed</p> <p>People: We have engaged employees who are motivated to deliver our outcomes</p>

Integrating National, Community Planning Partnership and Council Outcomes

East Renfrewshire Council's Vision: A modern, ambitious council creating a fairer future with all.

National Outcome

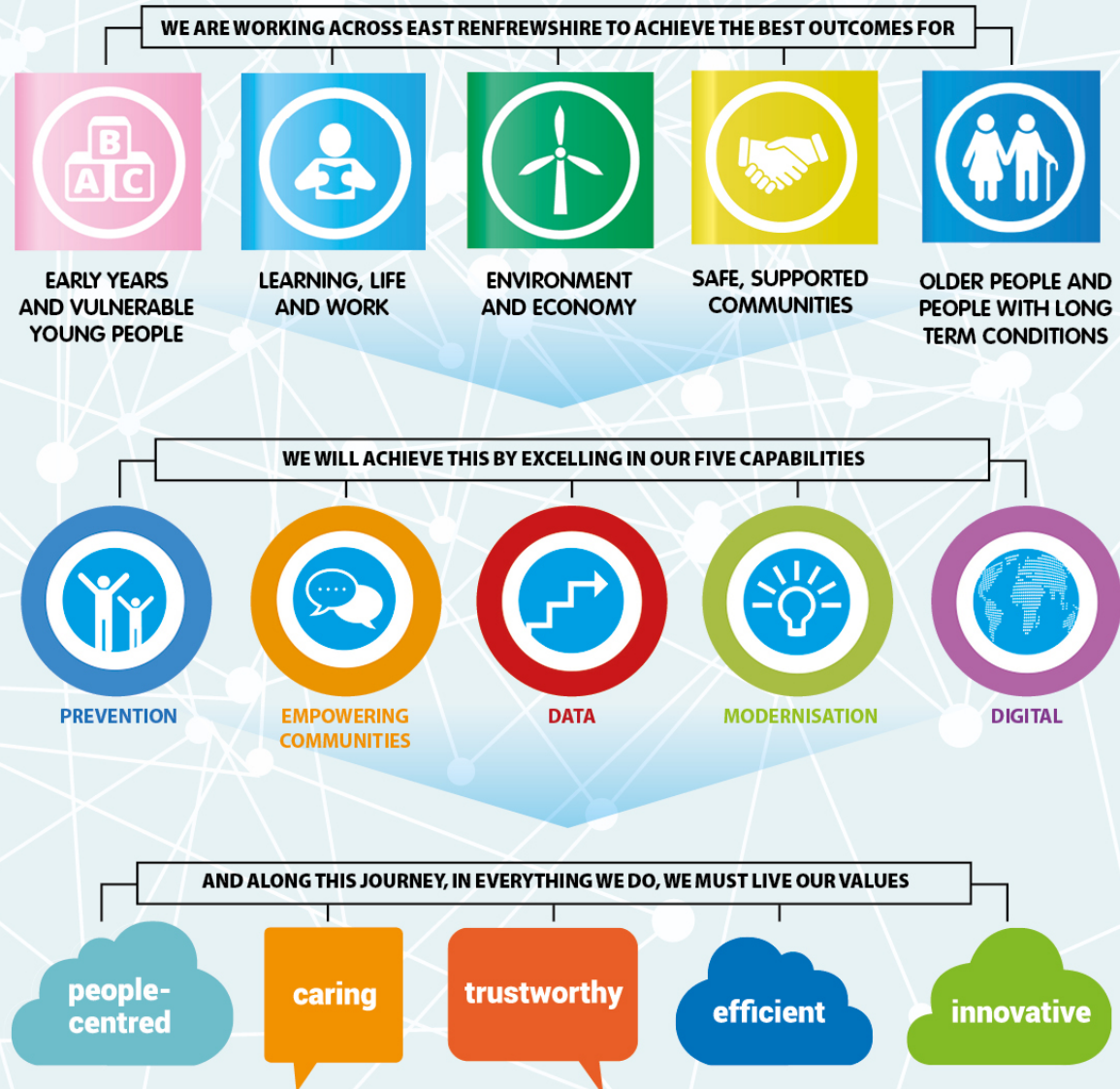
Strategic Outcome

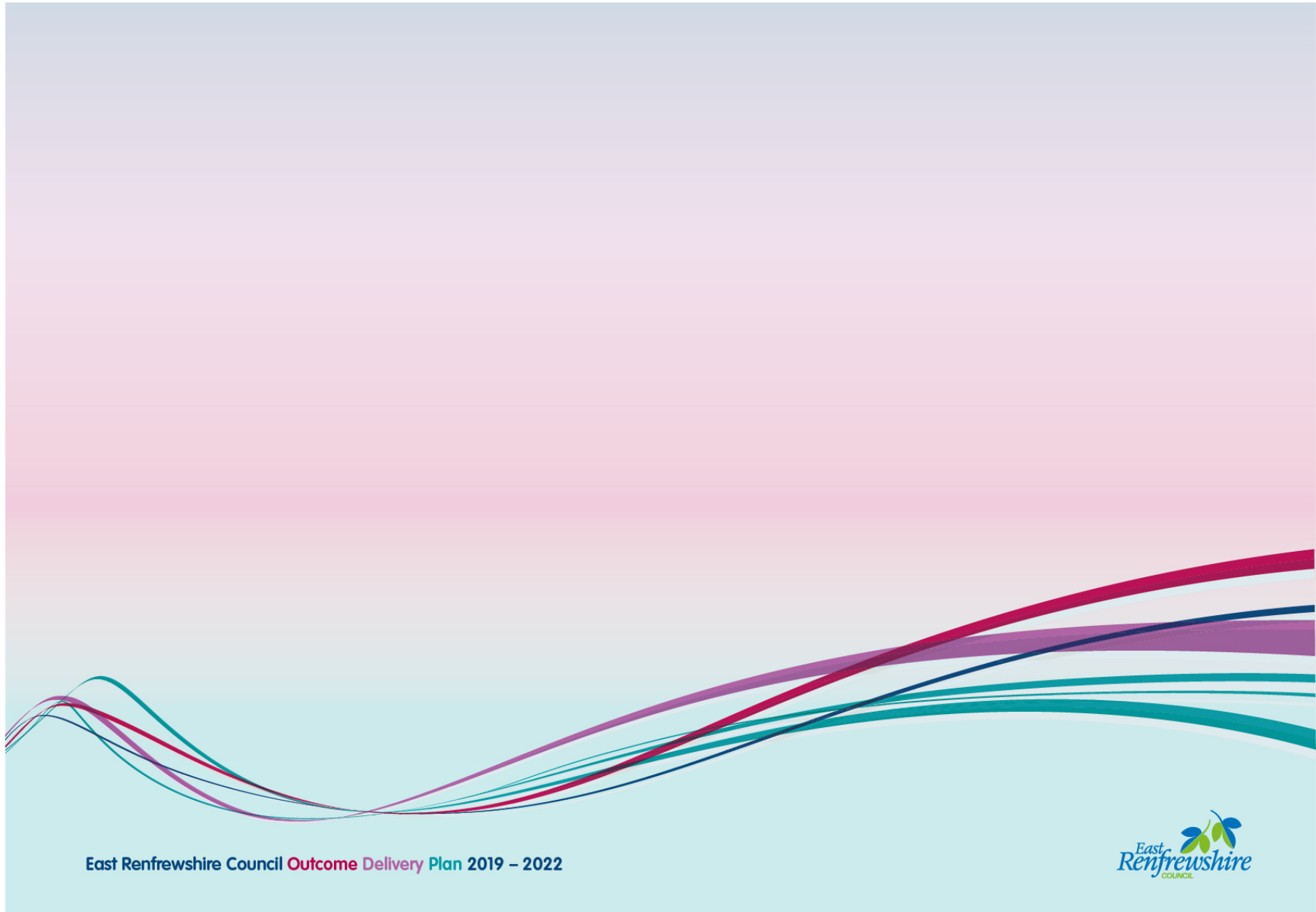
Outcome Delivery Plan (and Fairer East Ren) - Intermediate Outcomes

<p>5. We grow up loved, safe and respected so that we realise our full potential.</p>	<p>→ 1. All children in East Renfrewshire experience a stable and secure childhood and succeed.</p>	<p>→ - The impact of child poverty is reduced. <i>(Fairer East Ren)</i> - Parents provide a safe, healthy and nurturing environment for their families. - Children and young people are cared for, protected and their wellbeing is safeguarded.</p>
<p>6. We are well educated, skilled and able to contribute to society. 8. We are healthy and active.</p>	<p>→ 2. East Renfrewshire residents are fit and healthy and have the skills for learning, life and work.</p>	<p>→ - Residents have the right skills, learning opportunities and confidence to secure and sustain work. <i>(Fairer East Ren)</i> - Children and young people are healthy, active and included. - Children and young people raise their educational attainment and achievement and develop the skills they need. - Residents are as healthy and active as possible.</p>
<p>3. We tackle poverty by sharing opportunities, wealth and power more equally. → CROSS CUTTING OUTCOME INTEGRATED WITHIN ALL OUR LOCAL OUTCOMES</p>		
<p>1. We have a globally competitive, entrepreneurial, inclusive and sustainable economy. 7. We have thriving and innovative businesses, with quality jobs and fair work for everyone. 9. We value, enjoy, protect and enhance our environment. 10. We are creative and our vibrant and diverse cultures are expressed and enjoyed widely.</p>	<p>→ 3. East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents.</p>	<p>→ - East Renfrewshire's transport links are accessible, attractive and seamless. <i>(Fairer East Ren)</i> - East Renfrewshire is a thriving place to invest and for businesses to grow. - East Renfrewshire is an attractive place to live with a good physical environment. - East Renfrewshire is a great place to visit. - East Renfrewshire is environmentally sustainable.</p>
<p>4. We live in communities that are inclusive, empowered, resilient and safe. 11. We respect, protect and fulfill human rights and live free from discrimination.</p>	<p>→ 4. East Renfrewshire residents are safe and live in supportive communities.</p>	<p>→ - Residents' mental health and wellbeing is improved. <i>(Fairer East Ren)</i> - Residents are safe and are more socially connected within their communities. <i>(Fairer East Ren)</i> - Residents live in safe communities with low levels of crime and anti-social behavior. - Residents are protected from harm and abuse and public protection is safeguarded. - Residents live in communities that are strong, self-sufficient and resilient. - Residents are protected from drug and alcohol related harm.</p>
<p>8. We are healthy and active.</p>	<p>→ 5. Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and positive lives</p>	<p>→ - Residents are safe and are more socially connected within their communities. <i>(Fairer East Ren)</i> - Older people and people with long terms conditions stay as healthy as possible. - Older people and people with long terms conditions live safely and independently in the community. - Carers are valued and can maintain their own health and wellbeing.</p>
<p>2. We are open, connected and make a positive contribution (internationally).</p>	<p>→ Strategic outcomes- Customer, Efficiency and People</p>	

Vision for the future

Our vision is to be a modern, ambitious council creating a fairer future with all and our ultimate aim is to make people's lives better.





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