

EAST RENFREWSHIRE COUNCILCOUNCIL28 June 2017Report by Chief ExecutiveDRAFT OUTCOME DELIVERY PLAN 2017-2020**PURPOSE OF REPORT**

1. The purpose of this report is to present to Council the Council's draft Outcome Delivery Plan (ODP) 2017-2020 (attached at Annex 1). The ODP is organised by the five strategic outcomes in the Community Plan, and a section on the supporting balanced scorecard areas of Customer, Efficiency, and People. It was agreed by Cabinet on 23 March 2017 to recommend the plan for approval by Council.

RECOMMENDATIONS

2. It is recommended that Council:
- (a) Considers and approves the content of the draft Outcome Delivery Plan 2017-2020 (Annex 1) and
 - (b) Notes that the East Renfrewshire Local Outcome Improvement Plan (LOIP) is required to be in place by 1 October 2017.

BACKGROUND AND CONTEXT

3. The purpose of the ODP is to communicate the Council's priorities on how we are going to deliver on our strategic outcomes and Vision: 'to be **a modern, ambitious council creating a fairer future with all**'. It sets out the key 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.

4. The ODP is a rolling three year plan, updated annually. Last year a significant amount of development was undertaken in the annual review of the ODP to make it a more streamlined and succinct plan. The set of intermediate outcomes was reviewed and refined. Driver diagrams were developed for each intermediate outcome to demonstrate a logical approach to planning and enhance the visual impact of the document. This resulted in a strong set of diagrams with a much reduced set of associated indicators. The set of key critical activities was also substantially reduced.

5. The ODP articulates the Council's contribution to the overall East Renfrewshire Community Plan known as the Single Outcome Agreement. Due to new legislation, the nature of the Community Plan is changing and the Community Planning Partnership will require to have Local Outcome Improvement Plans and Locality Plans in place by 1 October 2017.

6. Due to the extensive development last year, and the changing nature of the SOA, a light touch approach was taken to reviewing the ODP this year. The intermediate outcomes have remained the same with the exception of changes to the wording of the Customer and Efficiency intermediate outcomes and 4.2 and 4.3. Targets and baselines are still in the process of being set for some indicators in the plan.

7. Since the draft plan was brought to Cabinet in March 2017 there have been a small number of changes to the plan, predominately as a result of the finalisation of the Children and Young Persons Services Plan, as well as the addition of end year data which was not available at the time.

REPORT STRUCTURE

8. There has been no change to the overall structure of the ODP. It contains the following sections:

Section 1: 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.

Section 2: Customer, Efficiency and People outcomes

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

Section 3: Finance Information – Spending Plans

This section sets out each department's revenue spending plans over the next year. Figures beyond 2017-18 are indicative and may change based on developments nationally. Figures for the Capital budget and Housing Revenue Account are also listed.

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 outcomes.

Data Notes

10. To set the ODP targets in context trend data has been included for 2015-16 and 2016-17, where available. Following the national approach school attainment and exclusion in the plan refers to the relevant academic year rather than the financial year. For example attainment data in the plan for the financial year 2015-16 is based on examinations sat in April/May 2016. An explanatory note on page 45 of the draft ODP provides further information on data and target setting matters.

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 (Covalent). The data will be used in the Council's mid and end year performance reporting cycles reported to Council in December and June 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. 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 Equality Impact Assessment (EIA) was carried out between November 2016 and February 2017 to ascertain and address any potential equality issues with the ODP. No significant equality impacts were identified. From the data available there is little evidence to suggest that any groups would be adversely affected or marginalised by the ODP. As the ODP is a strategic document it is expected that other strategies and plans sitting below the ODP will also undertake an equality impact assessment.

14. Any specific staffing, legal, property, IT or sustainability implications as a result of the work outlined within the ODP which require to be taken into consideration should be addressed by individual departments. Any risks should be included in risk registers and linked to the strategic outcomes.

CONCLUSION

15. The ODP sets out the Council's strategic intent. Services have refined their input to the driver diagrams for the new ODP and checked that performance measures are robust and that they demonstrate our ultimate aim of making people's lives better in East Renfrewshire.

RECOMMENDATIONS

16. It is recommended that Council:

- (a) Considers and approves the content of the draft Outcome Delivery Plan 2017-2020 (Annex 1) and
- (b) Notes that the East Renfrewshire Local Outcome Improvement Plan (LOIP) is required to be in place by 1 October 2017.

Chief Executive
20 June 2017

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BACKGROUND REPORTS

Draft Outcome Delivery Plan 2017-20, Cabinet, 23 March 2017
Draft Single Outcome Agreement 2014-2017, Council, 25 May 2014
Corporate Statement 2013-17, Cabinet, 7 November 2013

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East Renfrewshire Council
Outcome Delivery Plan
2017 – 2020

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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 the Council's Outcome Delivery Plan (ODP). It covers the time frame 2017-2020 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.

Our ODP underwent a major review last year to make it a more streamlined and succinct plan. The set of intermediate outcomes have been refined and diagrams further developed this year with our partners to demonstrate a logical approach to planning. The diagrams help in illustrating what we must do to achieve our outcomes. The ODP contains a strong set of diagrams with a streamlined set of key critical indicators and activities clearly focused on our main priorities.

A main area of focus for the Council 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. These values are to be a caring, efficient, trustworthy, innovative, and people-centred organisation.

The Council works with our Community Planning Partners to deliver on our strategic outcomes. There are currently five strategic outcomes. These outcomes describe what life will be like for our children, young people, adults and older people when we achieve our ambitions. These five areas are:

- Early Years
- Learning, Life and Work
- Economy and Environment
- Safer, supported communities
- Older people

Single Outcome Agreements (SOAs) are currently being reviewed in line with the statutory requirements set out in the Community Empowerment Act 2015 and guidance from the Scottish Government. The Scottish Government no longer require a Single Outcome Agreement for each Community Planning Partnership area therefore in East Renfrewshire the Single Outcome Agreement (SOA) will be replaced by a high level Community Plan setting out our strategic outcomes. It is envisaged that the new Community Plan will continue to broadly cover the same priority areas listed above. There is a new requirement for a Local Outcome Improvement Plan (LOIP), to focus on priorities for tackling inequalities in East Renfrewshire, and locality plans focused on specific communities where needs are greatest. Community Planning Partnerships are required to have their new Local Outcome Improvement Plans and locality plans in place by 1 October 2017.

There are clear linkages between the Council's strategic outcomes through to employee's performance review and development (PRD) plans demonstrating the 'golden thread' that runs through the Council's strategic and service planning framework.

Our Outcome Delivery Plan

Our ODP presents the planned key critical activities to be carried out across Council departments, as well as partnership working with the Health and Social Care Partnership (HSCP), East Renfrewshire Culture and Leisure Trust and communities, that will help to deliver our strategic outcomes. The content is organised around 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. We have called these the five capabilities which are embedded throughout everything we do and are reflected across the critical activities in the plan. The capabilities are prevention, community engagement, 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. The Equalities Mainstreaming and Equalities Outcomes 2013-17 Report has 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. A new Equalities and Human Rights Mainstreaming and Outcomes report 2017-21 will replace the 2013-17 Report in Summer 2017.

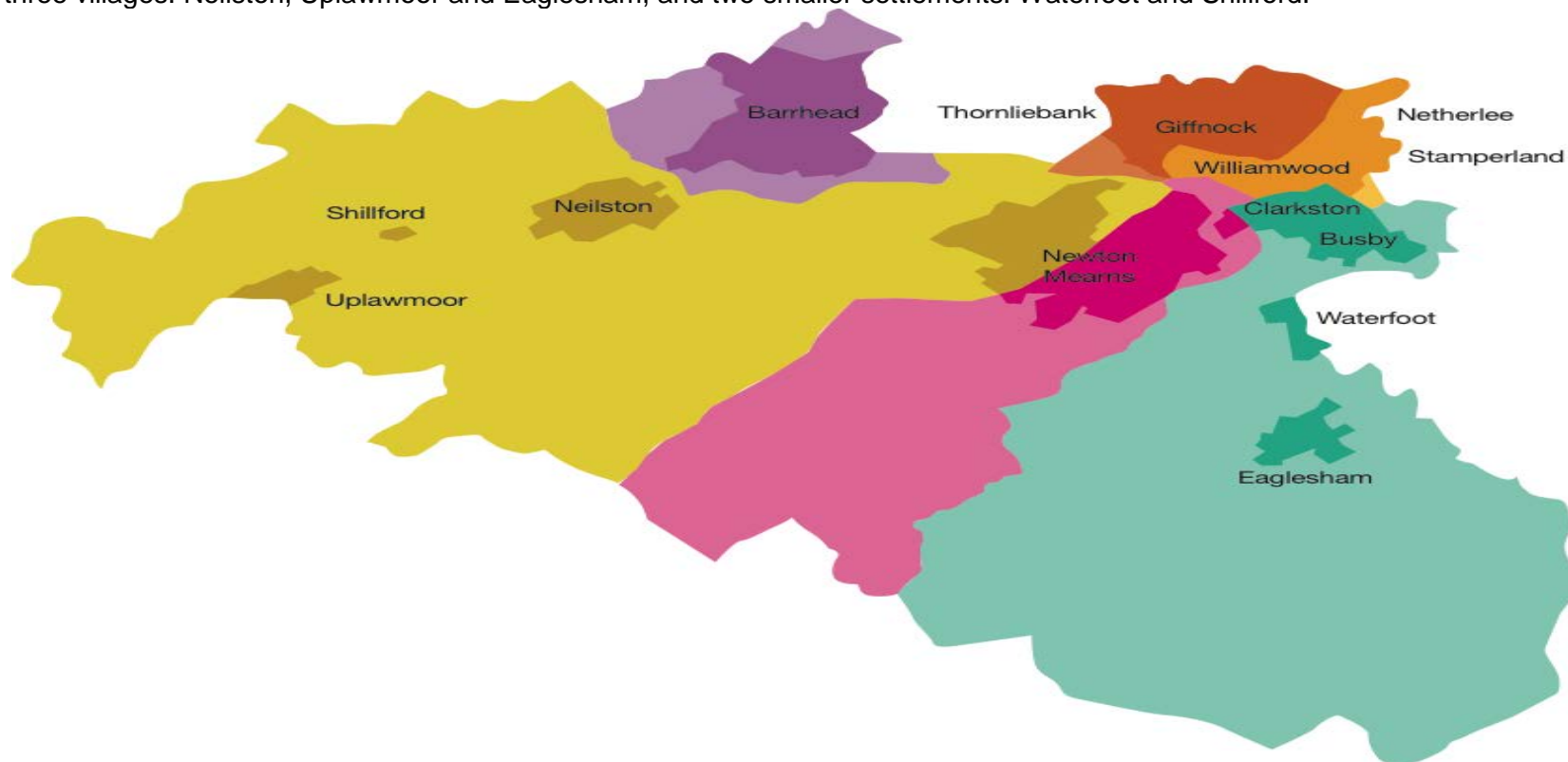
There are also growing partnerships for equality between the Council and local people, including equality groups, supported by partners like East Renfrewshire Disability Action, Diversity ER and Voluntary Action East Renfrewshire. Developing a joint approach engaging with our communities to resourcing, 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.

Our Local Area Profile

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 2017-2020.

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. The town of Barrhead lies to the west of the authority with Newton Mearns, Clarkston, Giffnock, Thornliebank and Busby located in the east. There are also three villages: Neilston, Uplawmoor and Eaglesham, and two smaller settlements: Waterfoot and Shillford.



Our population^{*}

In 2015 the population of East Renfrewshire was 92,940, an increase of 1.4% since 2001. The East Renfrewshire population is expected to grow with a projected 11% increase in households between 2017 and 2037 and with that the demographics of the area will shift with the diversity of the population. The older population is expected to increase with the proportion of those over 65 predicted to account for almost 25% of the population of East Renfrewshire by 2025. East Renfrewshire has the second highest life expectancy in Scotland. East Renfrewshire is also one of Scotland's most ethnically and culturally diverse areas – with significant Muslim and Jewish communities.

Scottish Index of Multiple Deprivation (SIMD) data zones

The SIMD is the Scottish Government's publication which identifies small areas with high concentrations of multiple deprivations across Scotland in a consistent way. The areas are broken down to data zones (groups of 2011 Census output areas that have populations of between 750 and 1,500 household residents) and the 20% most deprived areas are classified as areas with concentrations of severe multiple deprivations. Eight data zones in East Renfrewshire are classed within the 20% most deprived areas across Scotland according to the SIMD 2016. 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.

East Renfrewshire Community Planning Partnership

The East Renfrewshire Community Planning Partnership has conducted extensive data analysis at small area level to identify the key issues within its communities. This place based analysis forms the basis of a targeted approach to prevention to identify where the focus should be on preventative activity. Within the communities of Barrhead and Neilston, indicators around child poverty, school leavers entering positive destinations (employment, training, education or volunteering), support claimants and crime were assessed as high concerns, indicating where preventative activity was most required and likely to have the greatest impact.

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. Our organisational strategy- the Vision for the Future- will help us to realise this vision ensuring that our development of our workforce keeps pace with our ambition.

* [Planning for the Future of East Renfrewshire, March 2017](#)

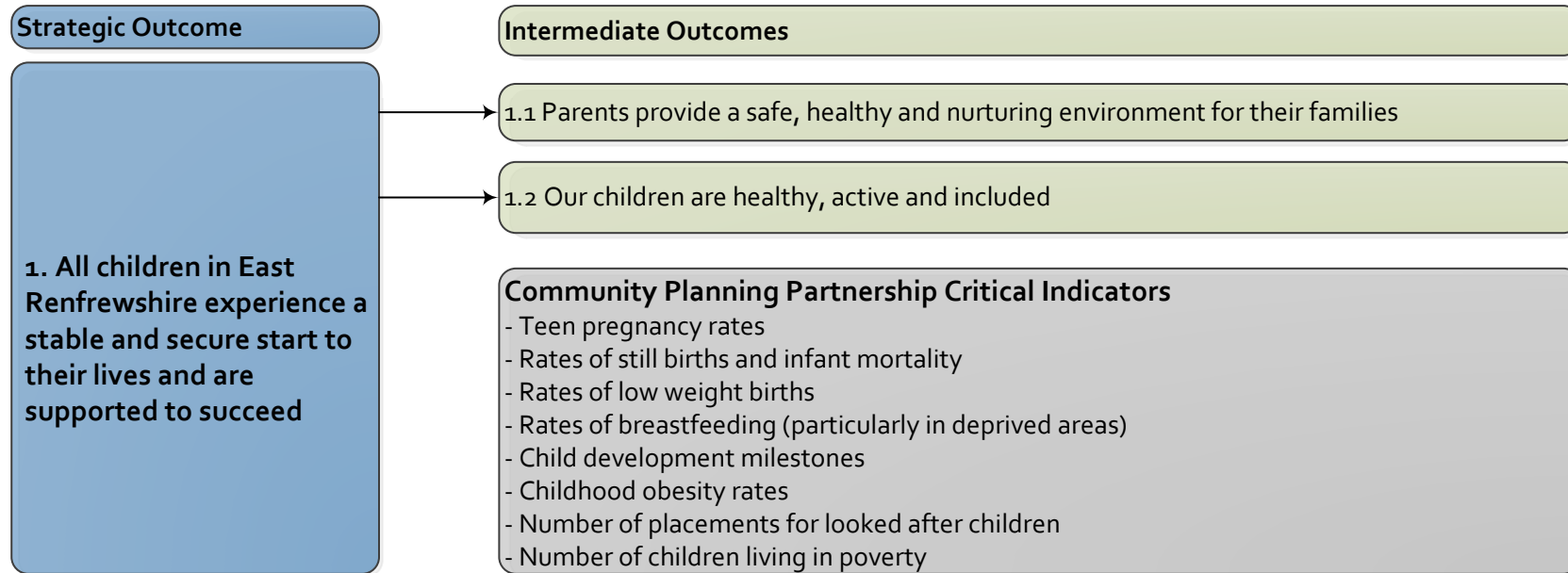
The shifting demographics of the area have many implications such as: changing housing needs, increased demand on care services, and a higher concentration of children entering education despite a decrease in the overall number of children in the area. East Renfrewshire is already one of the most ethnically 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) - will help us to do this. 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.

Section 1: Our Strategic Outcomes and Intermediate Outcomes

1: All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed



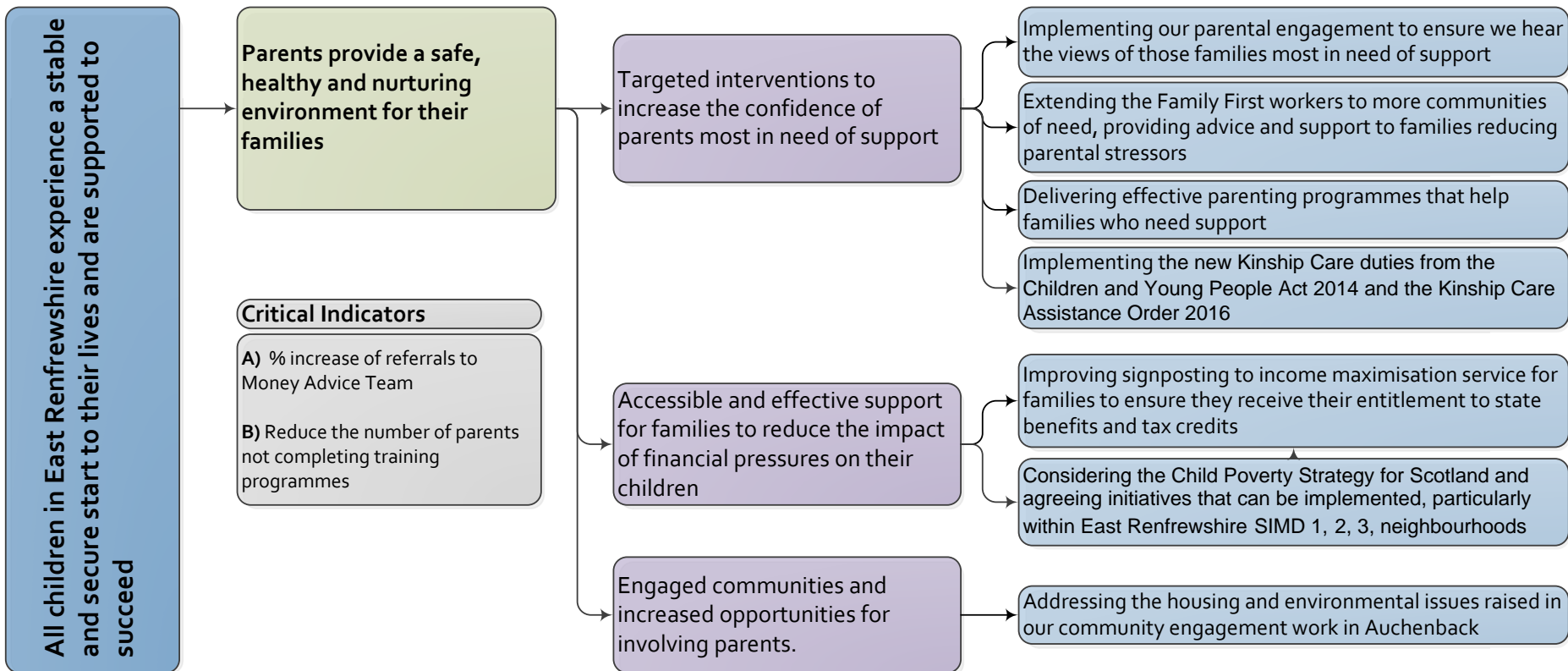
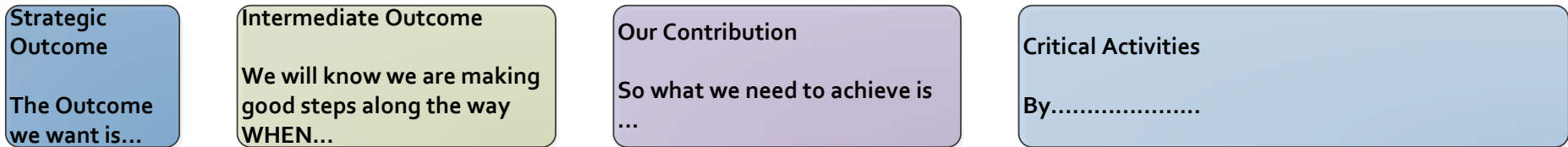
Council Contribution

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. We have expanded the Family First service, which we tested in Auchenback, to more communities of need and are developing community networks and assets that support children's play and develop parental skills ahead of the opening of our new £5.3 million Family Centre and Community Hub in Auchenback later this year.

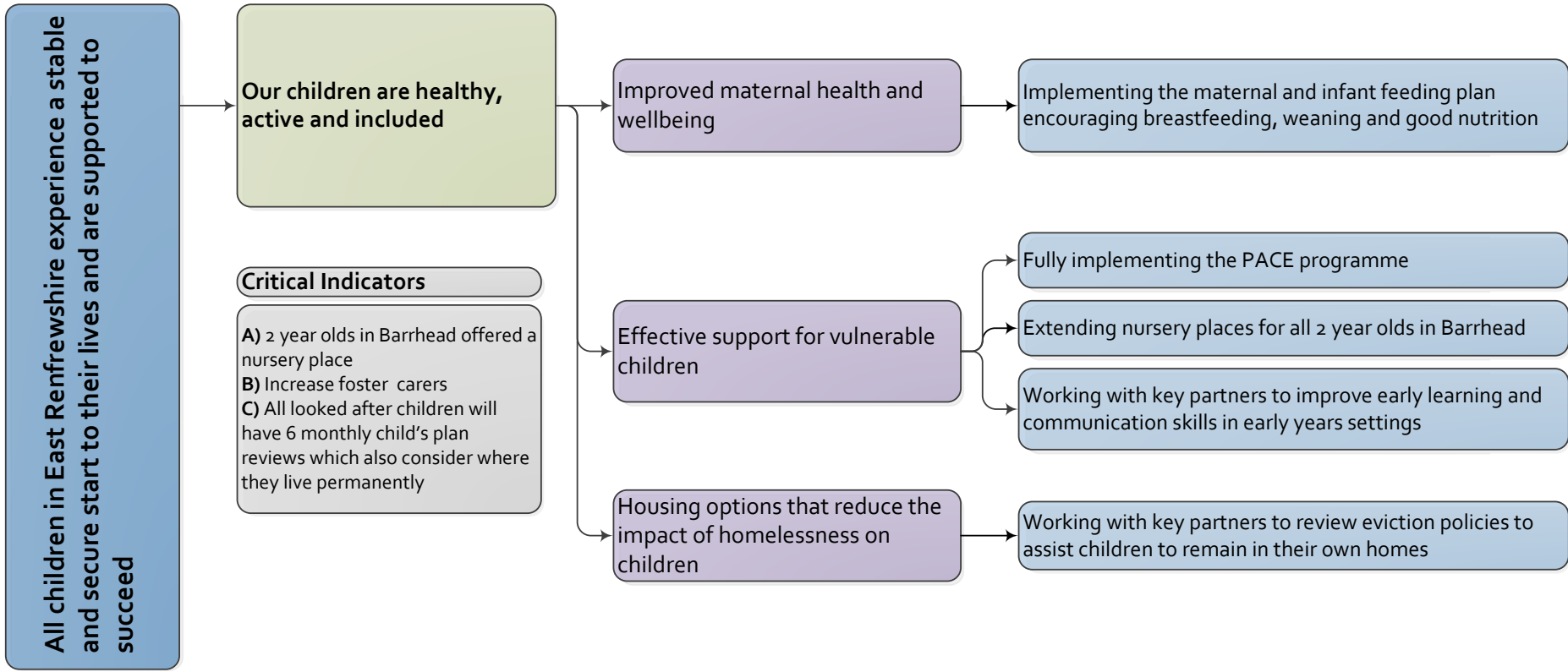
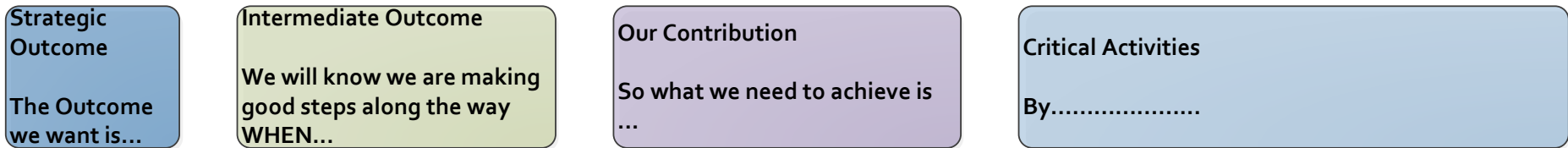
Our 2017/18 budget includes an extra £507,000 for projects for our younger children. This includes a fifty percent cut to wraparound care costs in nurseries. We will also invest £107,000 in an early years' pupil equity fund to intervene earlier to reduce the impact of poverty on learning. Our Corporate 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 the innovative Champions Board listens to and acts on views of our looked after and accommodated young people.

Early years nursery provision is a real focus for the Council. We have award winning nurseries but face huge implications for provision in line with new requirements. Cart Mill Family Centre in Busby opened in August 2015 and has now moved into its new permanent building. The Centre has initially been staffed to offer 120 places for 3 and 4 year olds, with an option to increase this to 180 if required and as resources are made available. The Centre allows greater flexibility and provision for 2 year olds if required. Madras Family Centre in Neilston has been expanded with capacity to offer 30 places for two year old children in addition to the existing provision for 3 and 4 year olds. Capacity and flexibility will be improved in the Newton Mearns area with the opening of Calderwood Lodge Nursery within the new joint Faith Campus in August 2017. The early years provision on the campus will offer an additional 120 places for children in the Newton Mearns community.

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



1.2 Our children are healthy, active and included



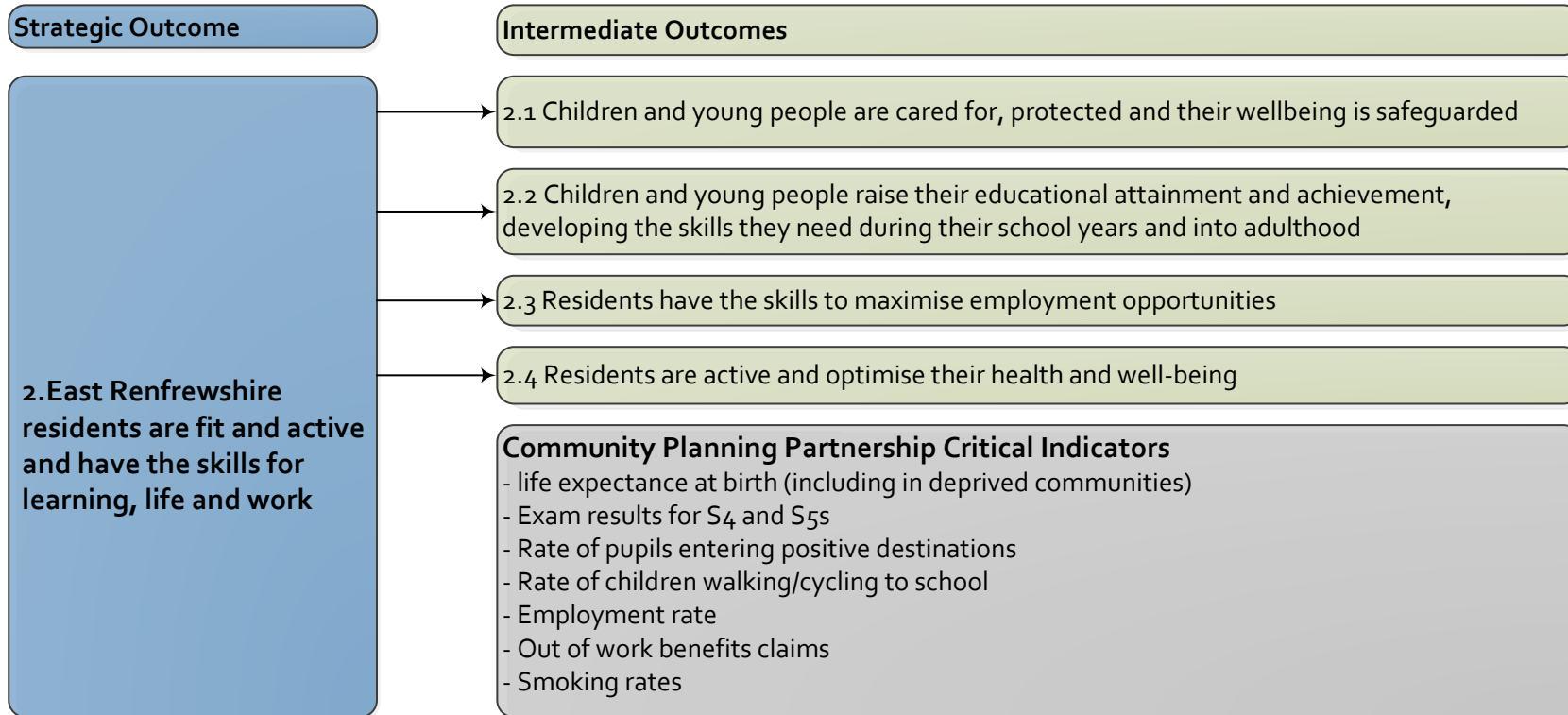
Critical Indicators¹

	Indicator	2015-16 Value	2016-17 Value	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
1.1	A) Referrals to Money Advice Team will increase by 10% per year	N/A	N/A	405	446	491	540
1.1	B) Reduce the number of parents not completing a targeted training programme*	N/A	N/A	-	-	-	-
1.2	A) 100% of 2 year olds in Barrhead are offered a nursery place from 2020	N/A	100%	100%	100%	100%	100%
1.2	B) Increase the number of foster and supported carers	13	N/A	18	18	19	20
1.2	C) By April 2018 all looked after children will have 6 monthly child's plan reviews which also consider where they live permanently	30%	N/A	65%	100%	100%	100%

¹ Some of the indicators in the ODP are new indicators where data has not been collected before and therefore the target boxes are blank in the table. Targets will be set once baseline data has been collected.

* 2017-18 is baseline year.

2: East Renfrewshire residents are fit and active and have the skills for learning, life and work



Council Contribution

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 the closing the gap - our young people from the most deprived areas regularly outperform their peers across Scotland. Attainment of our young people from the most deprived backgrounds has increased by 24% over the last 5 years. East Renfrewshire remains the highest attaining mainland council area as measured by national examinations. Recent budget investment of £645,000 in schools will put us at the forefront of digital learning through the introduction of 3D virtual reality learning resources for every school – a first in Scotland – and provision of computer tablets for more than 1250 pupils from less affluent households

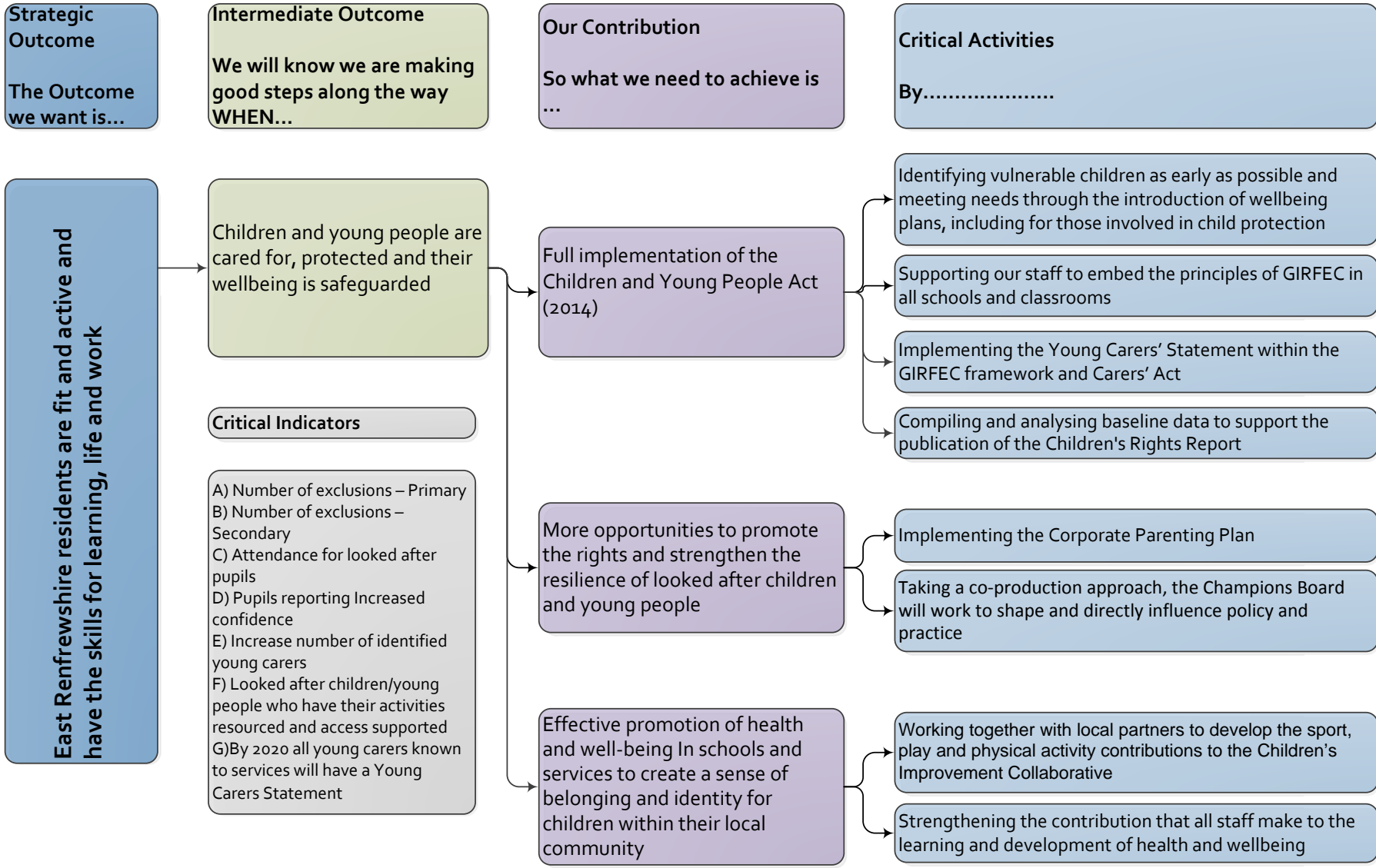
Our schools continually support and develop our children and young people's skills, capabilities and drive to be successful learners who contribute economically and socially to their communities. We currently have the second highest proportion of leavers entering positive destinations from all mainland councils. In striving for this vision we seek to ensure that all available financial resources are well directed and efficiently used to meet needs and to improve learning experiences. In 2017/18 we will be investing £73,000 to support our looked after young people to gain access to employment.

77% of people of working age are in employment in East Renfrewshire. The Council offers a range of awards based community and school programmes, and supports specific groups of school leavers to enter positive destinations through the youth work programme. Our Work EastRen service helps residents to secure and sustain meaningful employment, training or education via our 5 stage Employability Pipeline in conjunction with a range of partners. It is the vision of our Work EastRen team to have full employment and opportunity for all residents of East Renfrewshire who are able to and want to secure and sustain meaningful work. We will create a City Deal Employability Programme to maximise long term employment opportunities for local residents from this £44m programme of major projects. The Barrhead Foundry is a multi-purpose learning, leisure and business centre and also provides facilities to support personal, educational and professional development.

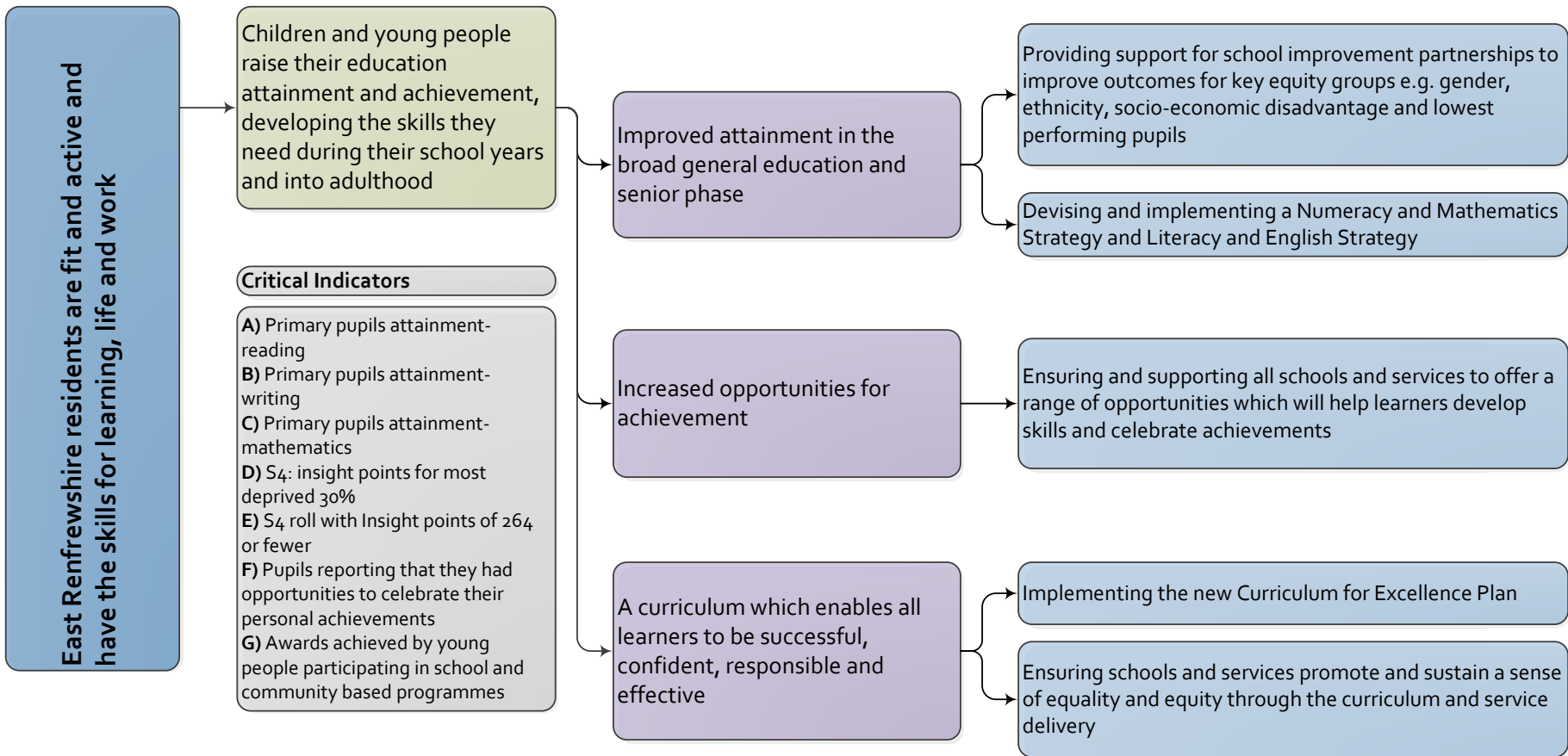
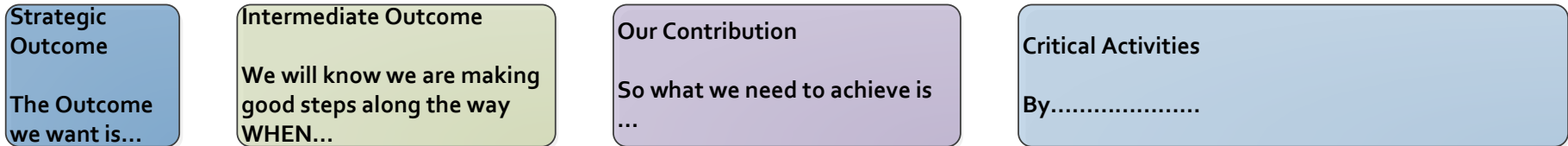
The Council works in partnership with the East Renfrewshire Culture and Leisure Trust to improve outcomes and customer satisfaction by modernising service delivery at libraries and sports facilities. The focus is on providing a range of library services and resources to promote reading, literacy and 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.

The roads and transportation service also support children to increase their physical activity through cycling by offering a range of training in schools through the award winning Bikeability programme. We offer a range of local health services to our residents and the Health Improvement Team work on a range public health programmes and community health projects.

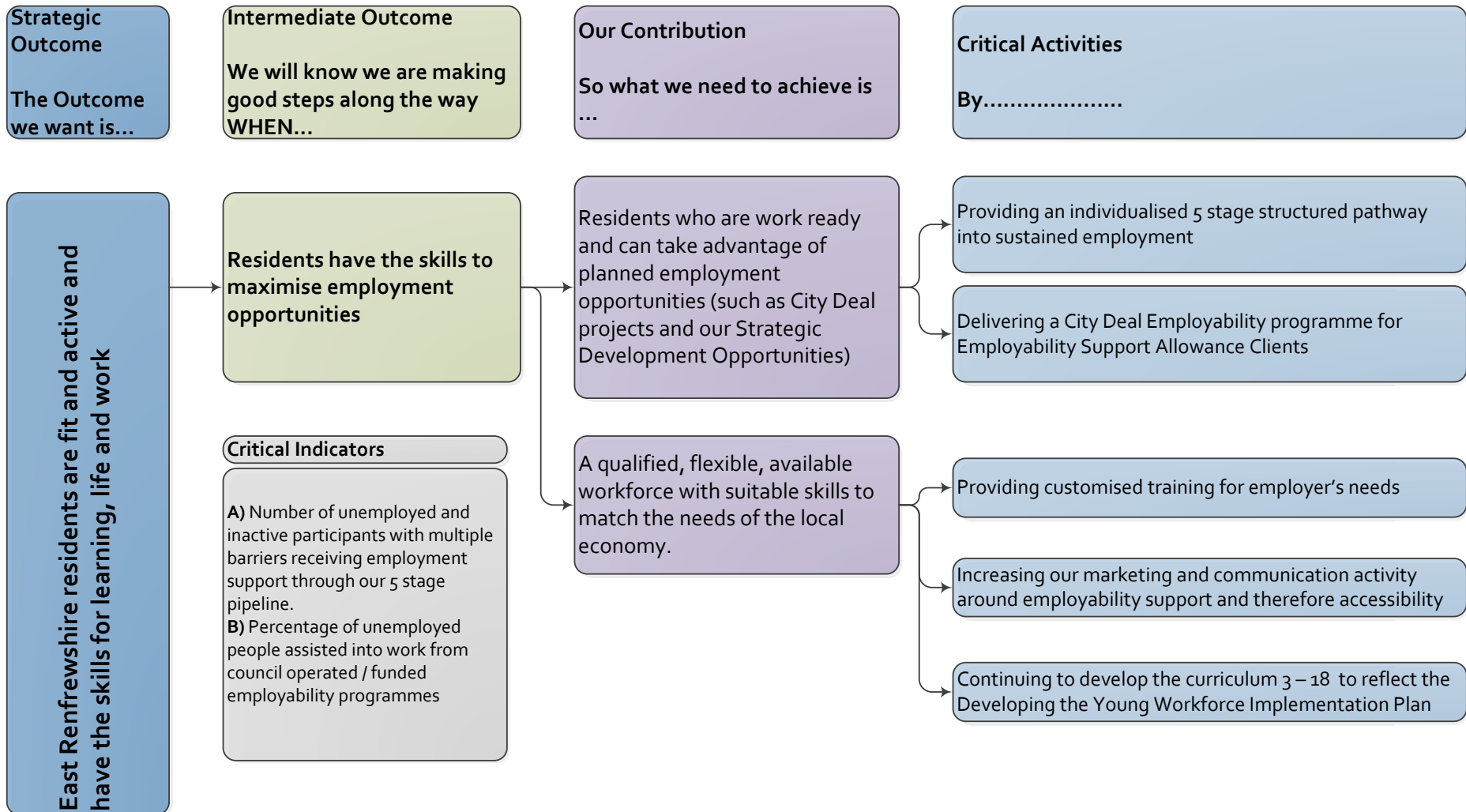
2.1 Children and young people are cared for, protected and their wellbeing is safeguarded



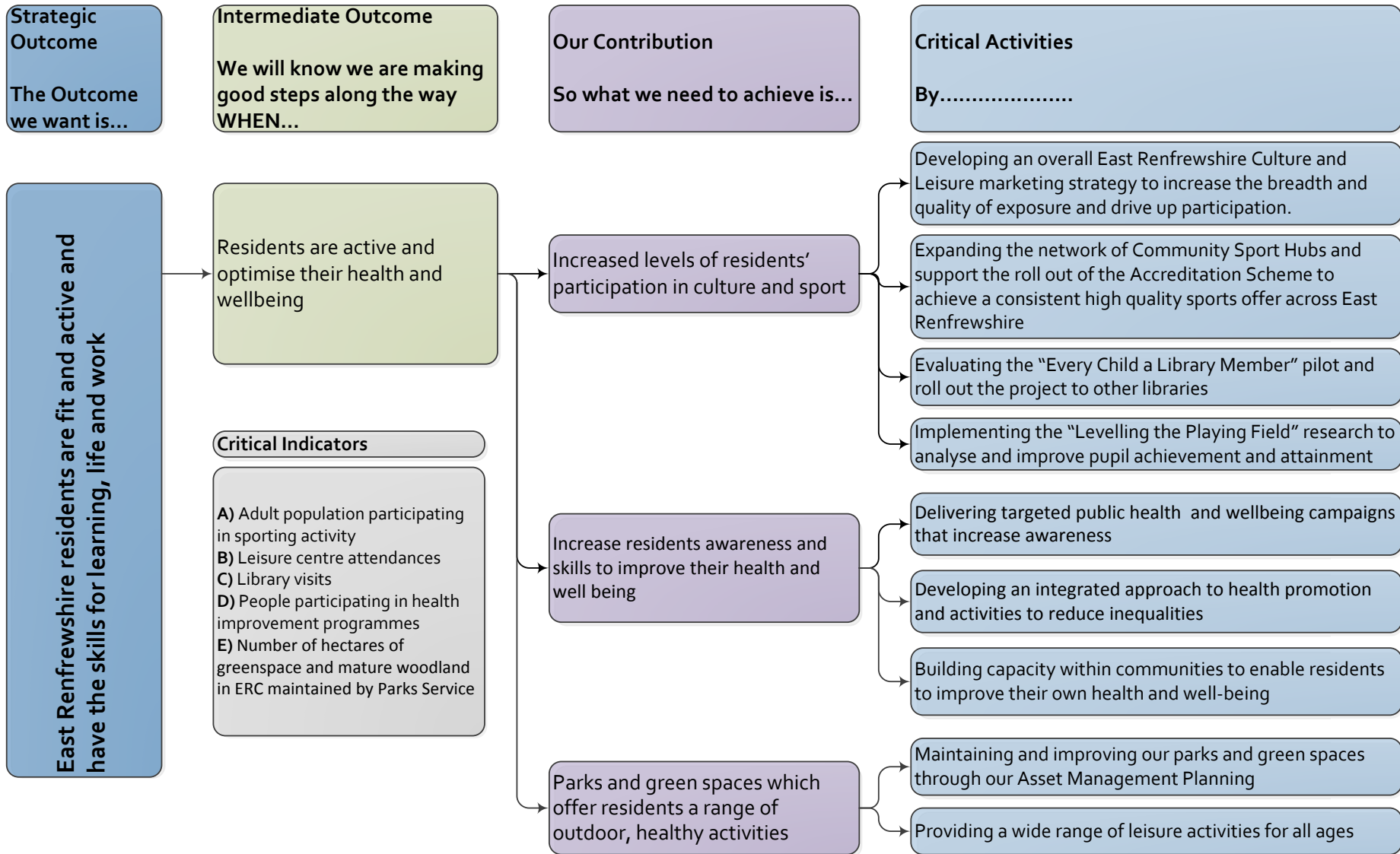
2.2 Children and young people raise their education attainment and achievement, developing the skills they need during their school years and into adulthood



2.3 Residents have the skills to maximise employment opportunities



2.4 Residents are active and optimise their health and well-being



Critical Indicators

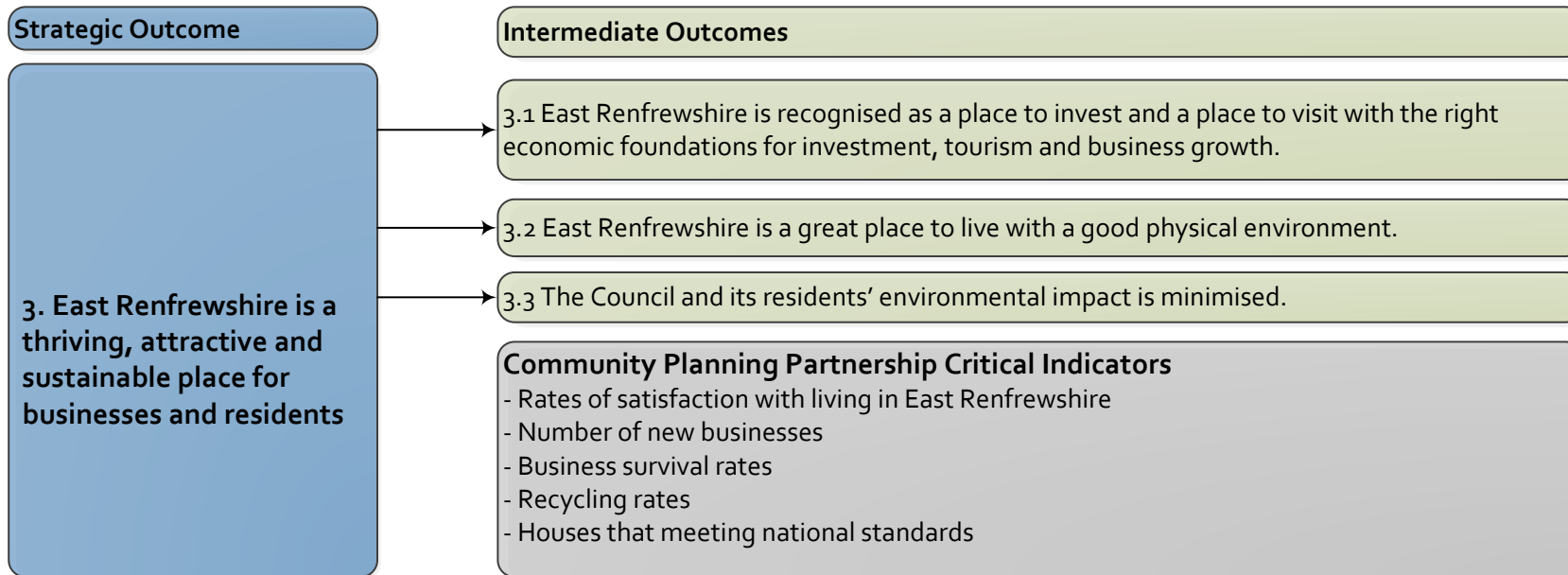
	Indicator	2015-16 Value	2016-17 Value	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
2.1	A) Number of exclusions per 1,000 pupils - Primary. (3 year average target 2016-2018)	0	N/A	0.3		*	
2.1	B) Number of exclusions per 1,000 pupils - Secondary. (3 year average target 2016-2018)	4	N/A	3.3		*	
2.1	C) % attendance for Looked After Pupils (Primary and Secondary). 3-year target (2017-19)	90.6%	N/A	91%			*
2.1	D) % of pupils reporting that their school is helping them to become more confident	90%	N/A	94%	94%	94%	94%
2.1	E) Increase number of identified young carers	-	-	48	53	59	65
2.1	F) Increase number of looked after children/young people who have their activities resourced and access supported	-	-	3	12	18	24
2.1	G) By 2020 all young carers known to services will have a Young Carers Statement	-	-		20%	45%	100%
2.2	A) % of primary pupils attaining or exceeding expected levels in reading. 3-year average target (2016-18)	88.4%	N/A	88%		*	
2.2	B) % of primary pupils attaining or exceeding expected levels in writing. 3-year average target (2016-18)	85.5%	N/A	85.5%		*	
2.2	C) % of primary pupils attaining or exceeding expected levels in mathematics. 3-year average target (2016-18)	88.6%	N/A	88%		*	
2.2	D) S4: Average cumulative Insight points for most deprived 30%. 3-year average target (2018-2020)	449	N/A	420	*		
2.2	E) Percentage of S4 roll with Insight points of 263 or fewer. 3-year average (2018-2020)	5.4%	N/A	12%	*		
2.2	F) % of pupils reporting opportunities to celebrate their personal achievements	86%	N/A	87%	89%	90%	-
2.2	G) Number of awards achieved by young people participating in school and community based targeted programmes	1824	N/A	1500	1600	1600	1600
2.3	A) Number of unemployed and inactive participants with multiple barriers receiving employment support through our 5 stage pipeline	N/A	604	334	400	266	-
2.3	B) Percentage of unemployed people assisted into work from council operated / funded employability programmes**	9.1%	13.4%	12%	13%	14%	-
2.4	A) % of adult population participating in sporting activity (including walking)	90%	86%	90.5%	91%	91.5%	92%
2.4	B) Number of leisure centre attendances per 1,000 population (inc. pools)	8614	N/A	9800	10600	10800	11000
2.4	C) Number of library visits per thousand population	6258	N/A	6280	6280	6280	6280
2.4	D) Number of people participating in community-based health improvement programmes	405	462	500	500	500	-
2.4	E) Number of hectares of greenspace and mature woodland in ERC maintained by Parks Service***	595	N/A	-	-	-	-

*Future targets to be identified when current period ends.

**Local Government Benchmarking Framework indicator

***Data only indicator

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



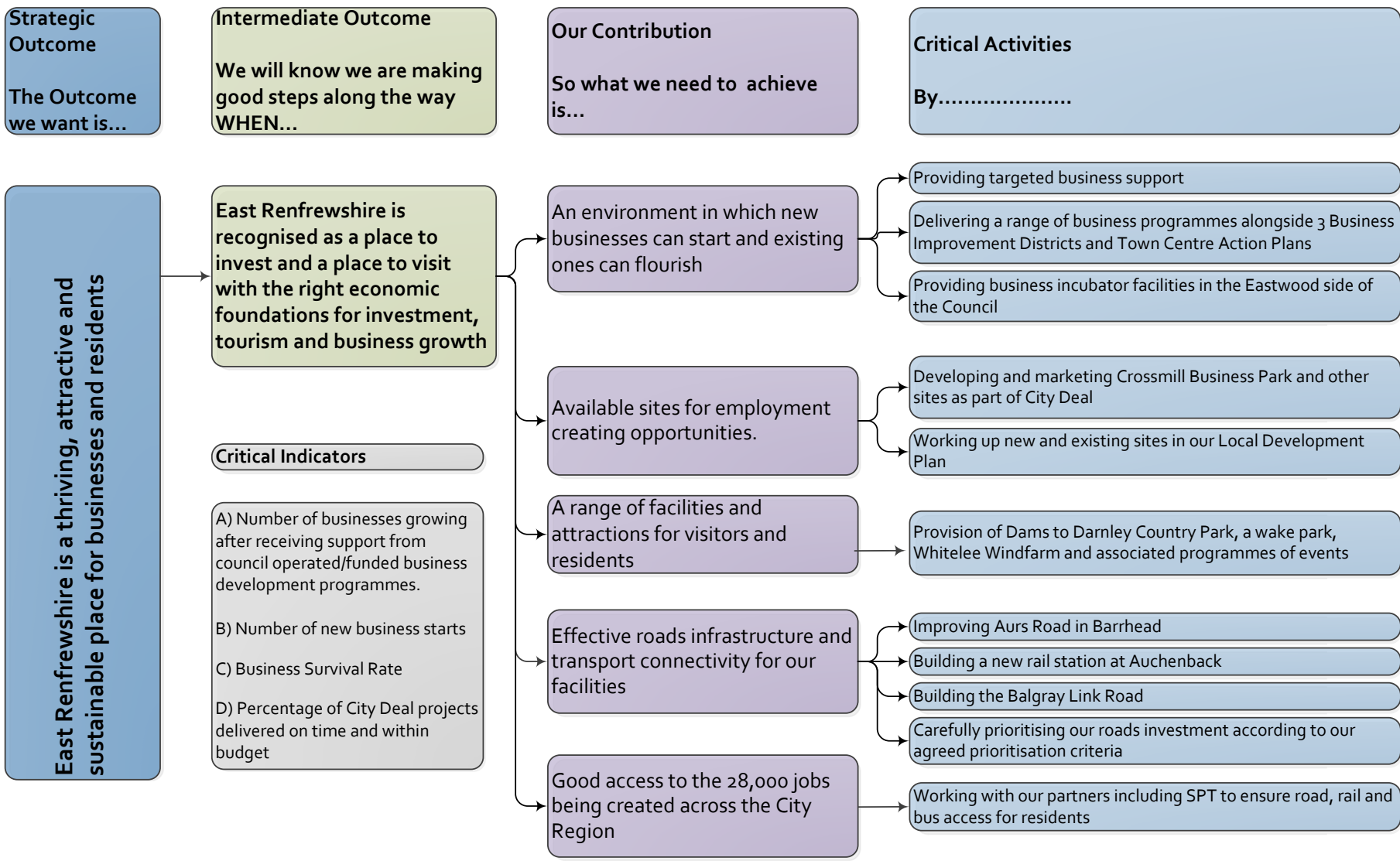
Council Contribution

This outcome focuses on East Renfrewshire as a place and 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 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.

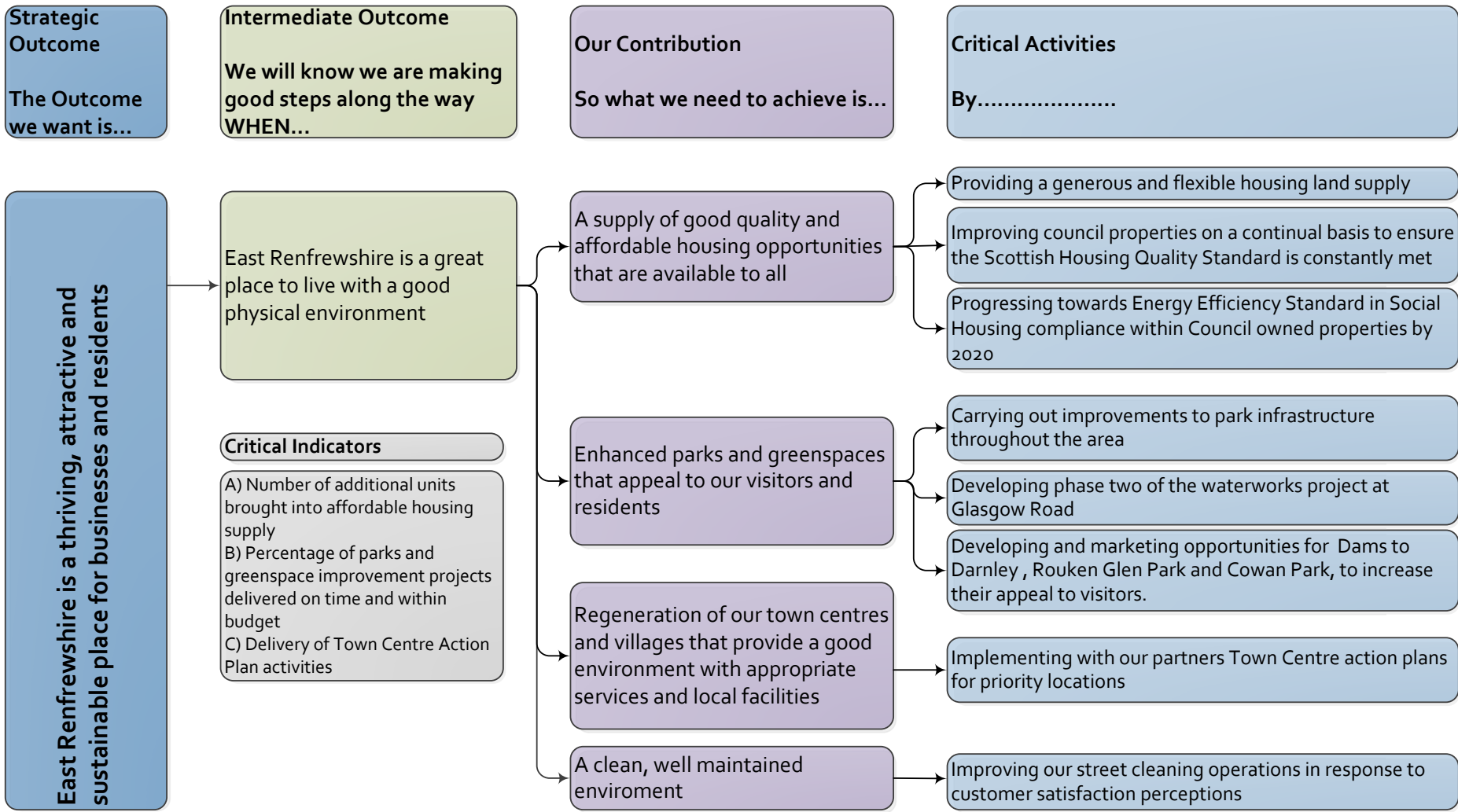
Our Local Development Plan provides the Council with a development strategy that will guide the future sustainable growth of East Renfrewshire up to 2025 and beyond. We will shape the investment plans and allocation of resources of the Council and other public, voluntary and private sector organisations. Delivering an adequate supply of housing is a key component of our Local Development Plan. Our Local Development Plan will also reflect issues surrounding the preservation of the natural environment and we will have in place strong planning policies to ensure our environmental impact is minimised. Furthermore we will work to protect the future of the local area; conserving the natural environment by refurbishing our parks and open spaces; ensuring our streets are clean, and undertake a range of regeneration work throughout East Renfrewshire.

Investment in improving roads and enhancing infrastructure is an important priority. We will 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. East Renfrewshire will invest a further £1.6m in improving local roads and footpaths in 2017/18 and a further £84,000 for town and village centre improvements including roads, paved areas and steps. We will also continue to maximise affordable housing options, improve the quality of the Council's housing stock, and protect and support private sector tenants to ensure their housing is up to standard. We are also committed to working with partners to promote sustainable modes of transport and improve our natural and built environment. We are working to increase recycling rates throughout the area and build on the success of managed weekly collections by bringing new and innovative methods to our kerbside collection service. We also have a commitment to achieve improved performance in energy consumption and generation. We are one of only two councils in Scotland to deliver an extremely challenging Carbon Management Plan target and achieve a reduction of council controlled carbon emissions of 26.6% over 5 years.

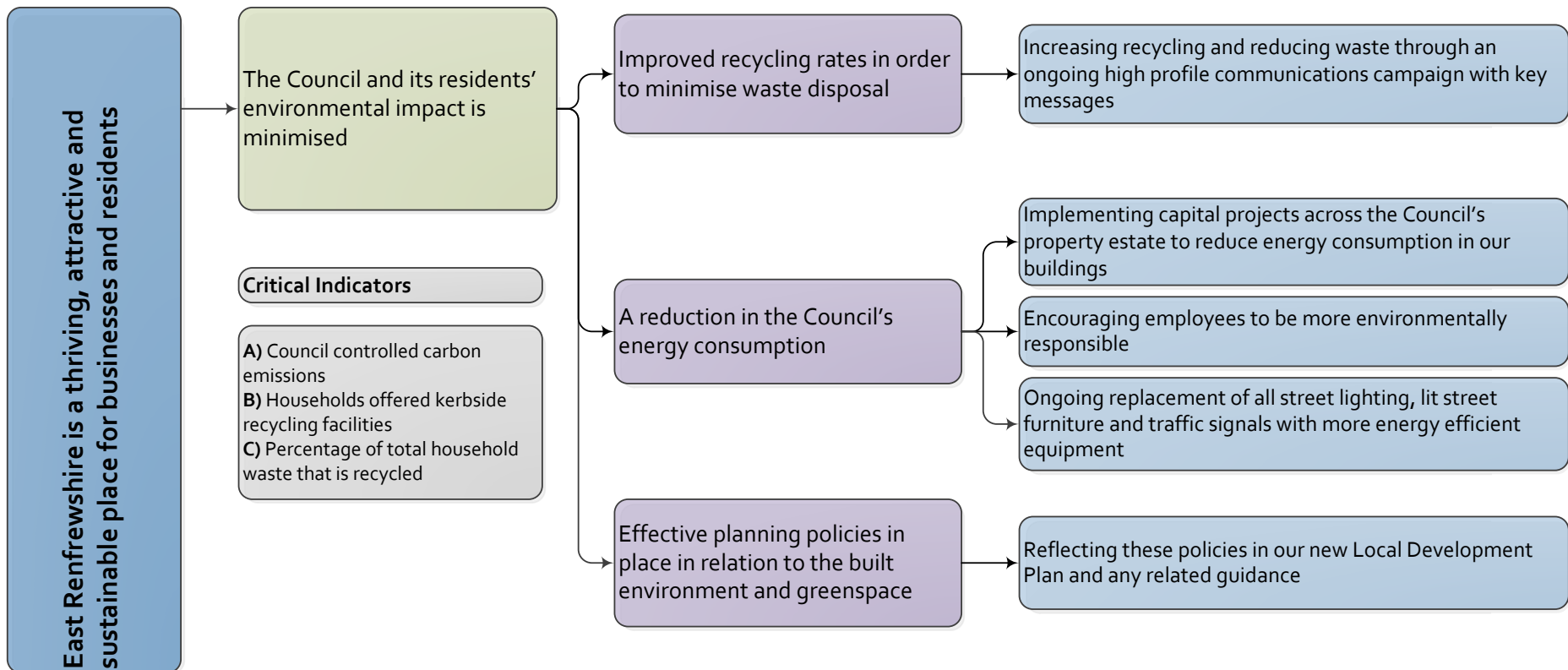
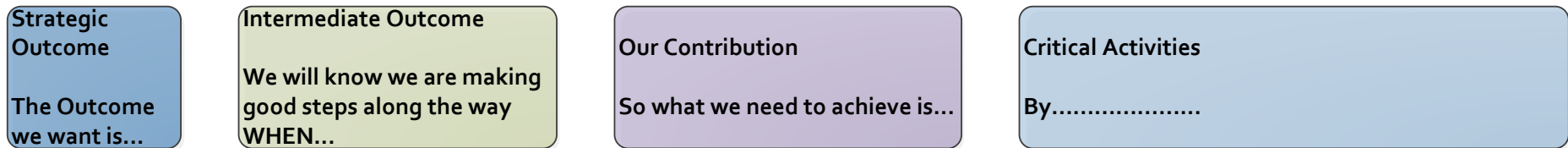
3.1 East Renfrewshire is recognised as a place to invest and a place to visit with the right economic foundations for investment, tourism and business growth



3.2 East Renfrewshire is a great place to live with a good physical environment



3.3 The Council and its residents' environmental impact is minimised



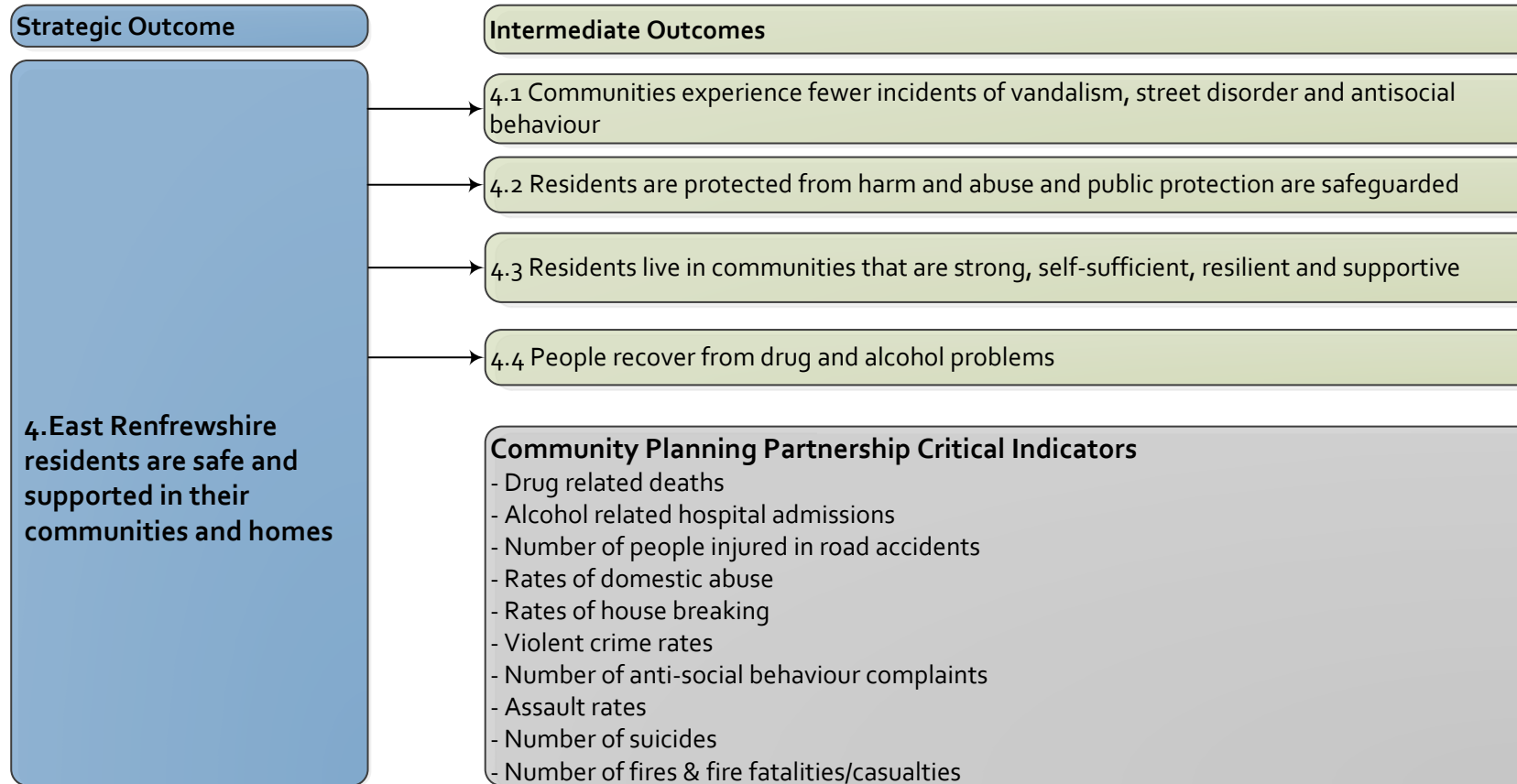
Critical Indicators

	Indicator	2015-16 Value	2016-17 Value	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
3.1	A) Number of businesses growing after receiving support from council operated/funded business development programmes	N/A	23	10	27	23	-
3.1	B) Number of new business starts*	N/A	375	-	350	350	350
3.1	C) Business survival rates*	N/A	N/A	-	69	70	71
3.1	D) % of City Deal projects delivered on time and within budget*	N/A	N/A	-	100	100	100
3.2	A) Number of additional units brought into affordable housing supply	N/A	79	30	45	45	45
3.2	B) % of parks and greenspace improvement projects delivered on time and within budget	N/A	100%	100%	100%	100%	100%
3.2	C) Delivery of Town Centre Action Plans activities	N/A	100%	-	100%	100%	100%
3.3	A) % of Council controlled carbon emissions (annual reduction compared to previous years)	N/A	N/A	2.5%	2.5%	2.5%	2.5%
3.3	B) % of households offered kerbside recycling facilities	100%	100%	100%	100%	100%	100%
3.3	C) % of total household waste that is recycled**	56%	61%	56%	57%	58%	59%

* New indicator

** Local Government Benchmarking Framework indicator

4. East Renfrewshire residents are safe and supported in their communities and homes



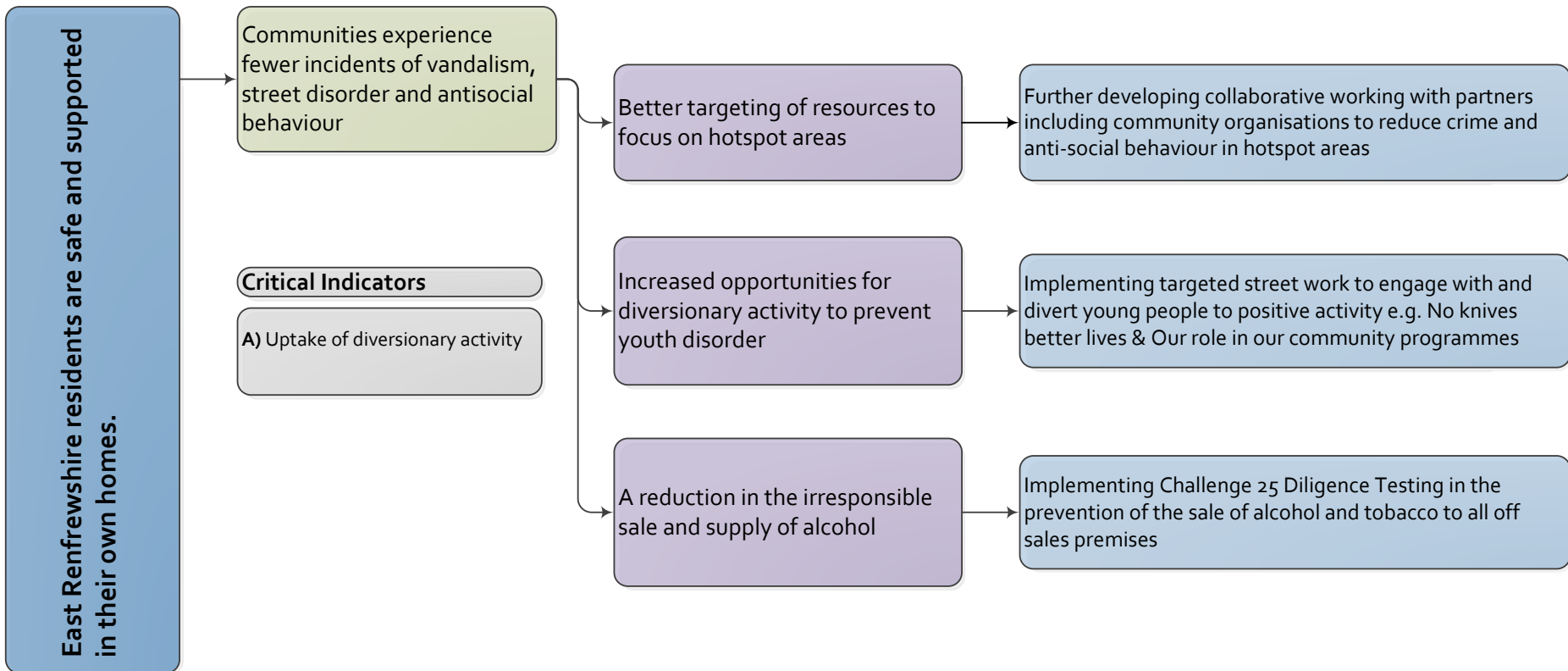
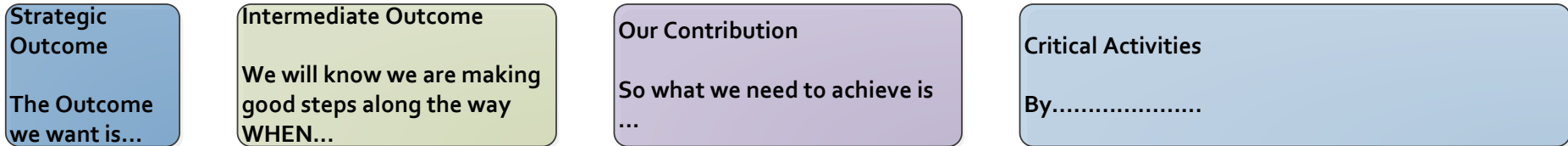
Council Contribution

East Renfrewshire remains one of the safest places to live in mainland Scotland. We have strong relationships and work closely with our partners, including the Police and Fire services, to continue to reduce levels of crime and anti-social behaviour in East Renfrewshire. We also provide diversionary activities, such as youth clubs, for young people at risk of taking part in anti-social behaviour. We help our residents feel safer in their neighbourhoods and homes by the role of our community warden team, who deter incidences of crime and anti-social behaviour by their high visibility across the area. Our Community Safety Unit provides a response to complaints of domestic noise (we are currently ranked first in Scotland for domestic noise complaint response time) and the Community Safety service also has responsibility for parking enforcement within East Renfrewshire to help make our roads safer.

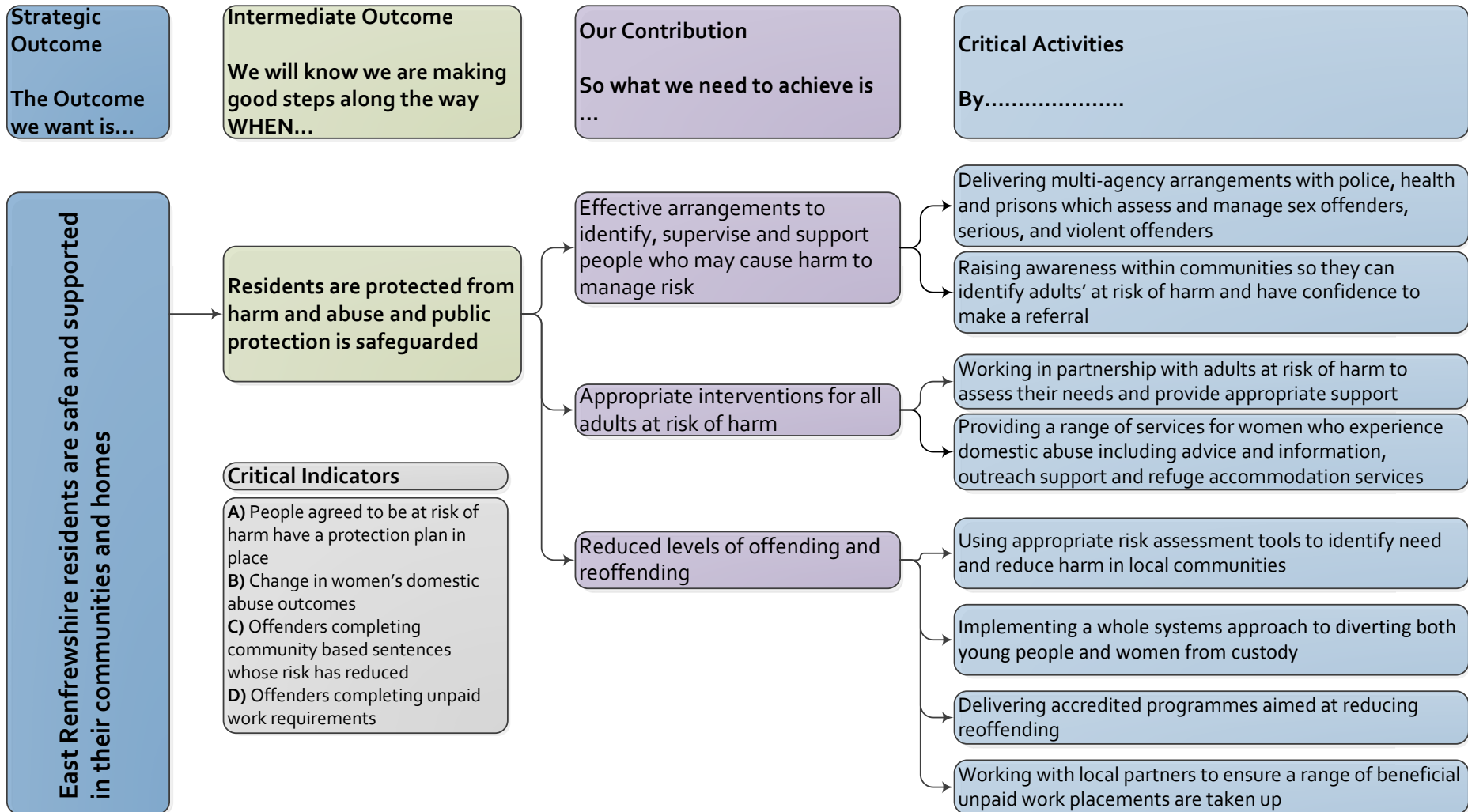
We are committed to working with partner organisations to help support our residents and particularly those who are most vulnerable. We want to keep our young people safe from harm and will continue to work with local businesses to ensure they implement initiatives which will reduce the number of illegal sales of alcohol and tobacco to young people. We deliver programmes to prevent reoffending and work to protect residents from harm including tackling domestic violence, providing Adult Protection and Support, and supporting residents affected by alcohol or drug use. The Scottish Government has commended the work of the Alcohol and Drug Partnership on service delivery, planning and performance.

This outcome also focuses on engaging with our communities and we work to ensure we support our community councils. We also aim to make sure that local community groups can access training and support, and that departments have access to information and training that will enable them to plan and undertake meaningful engagement and consultation activity with local people. 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 Citizens' Space engagement tool is used across the Council for all consultations.

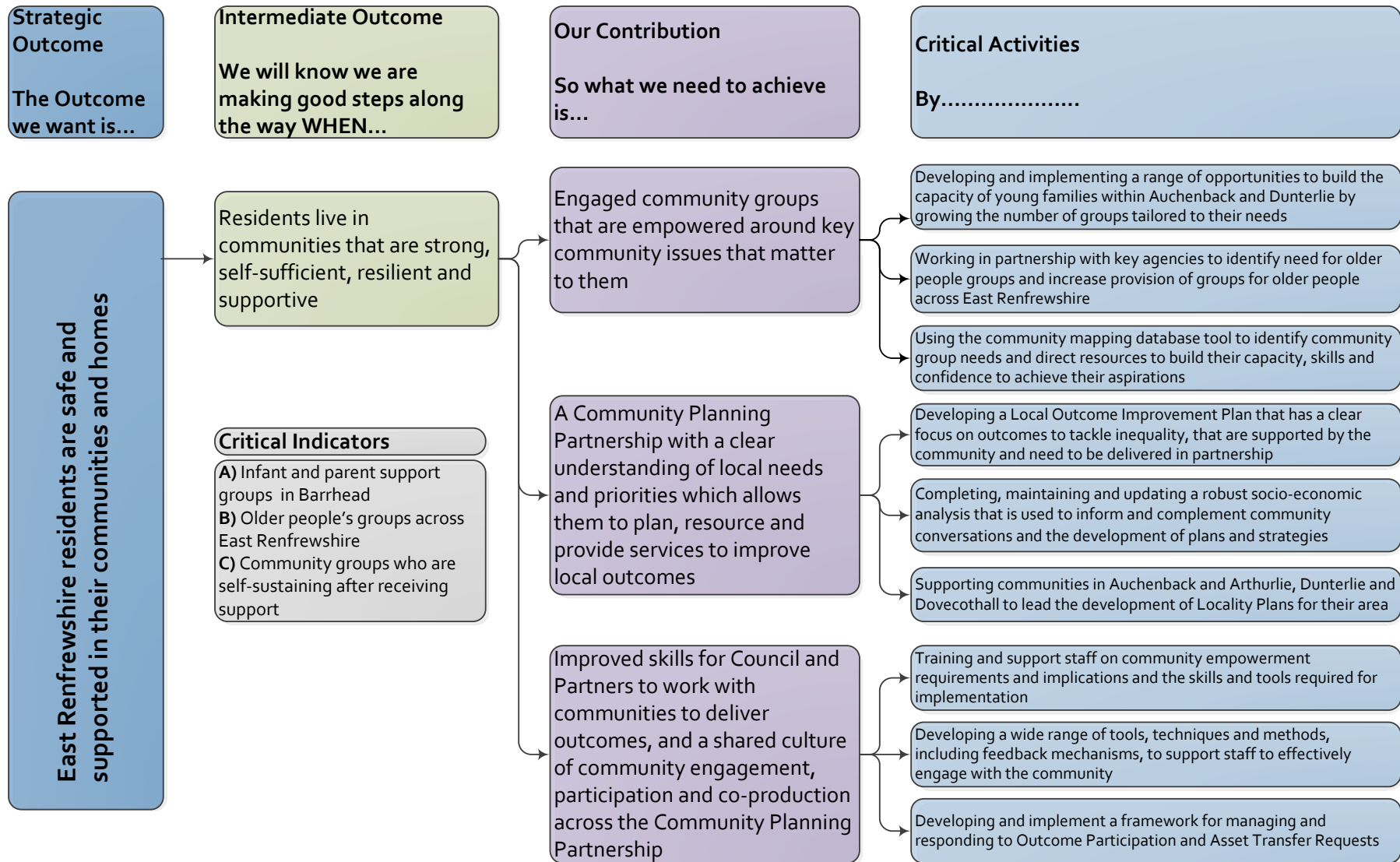
4.1 Communities experience fewer incidents of vandalism, street disorder and antisocial behaviour



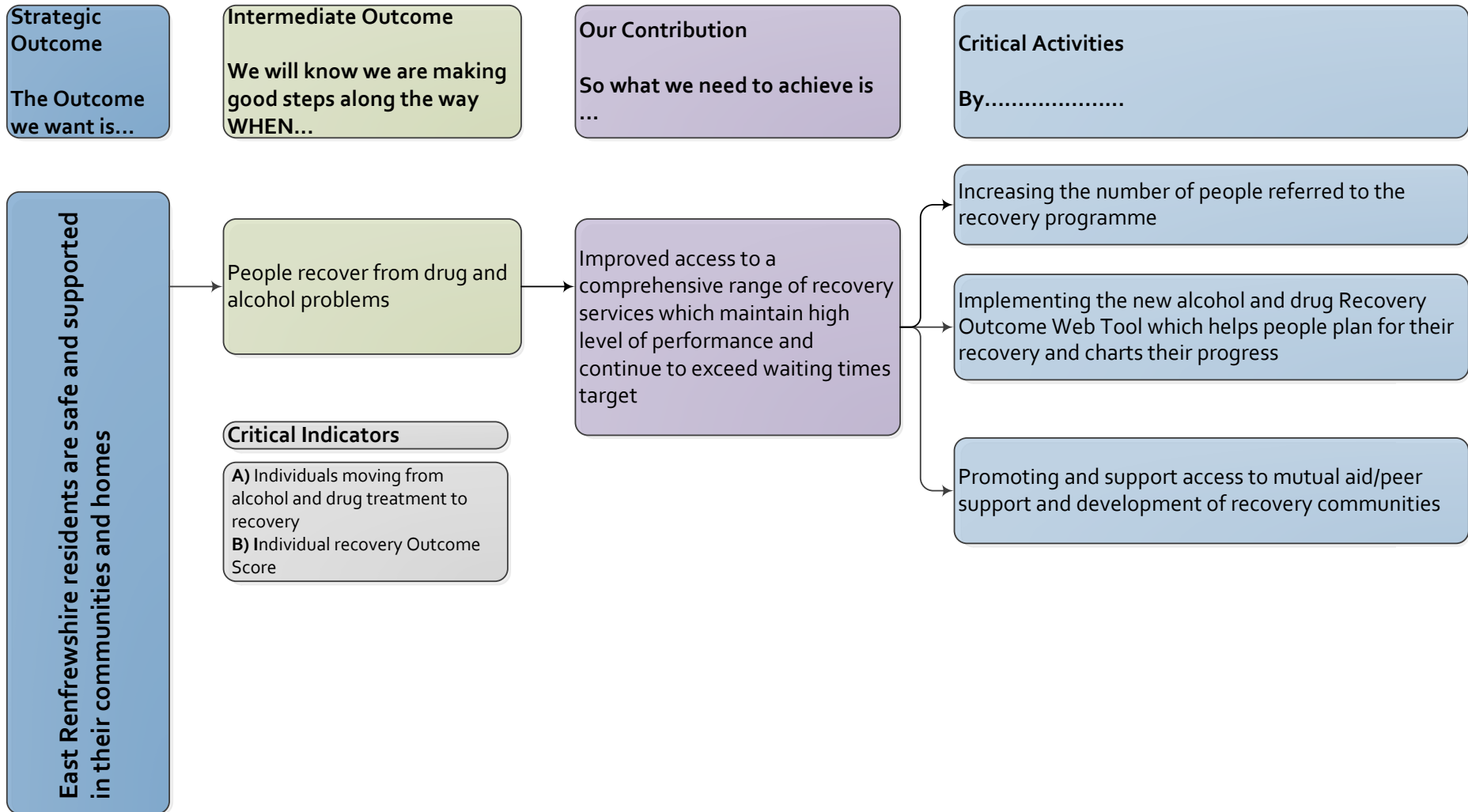
4.2 Residents are protected from harm and abuse and public protection is safeguarded



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



4.4 People recover from drug and alcohol problems

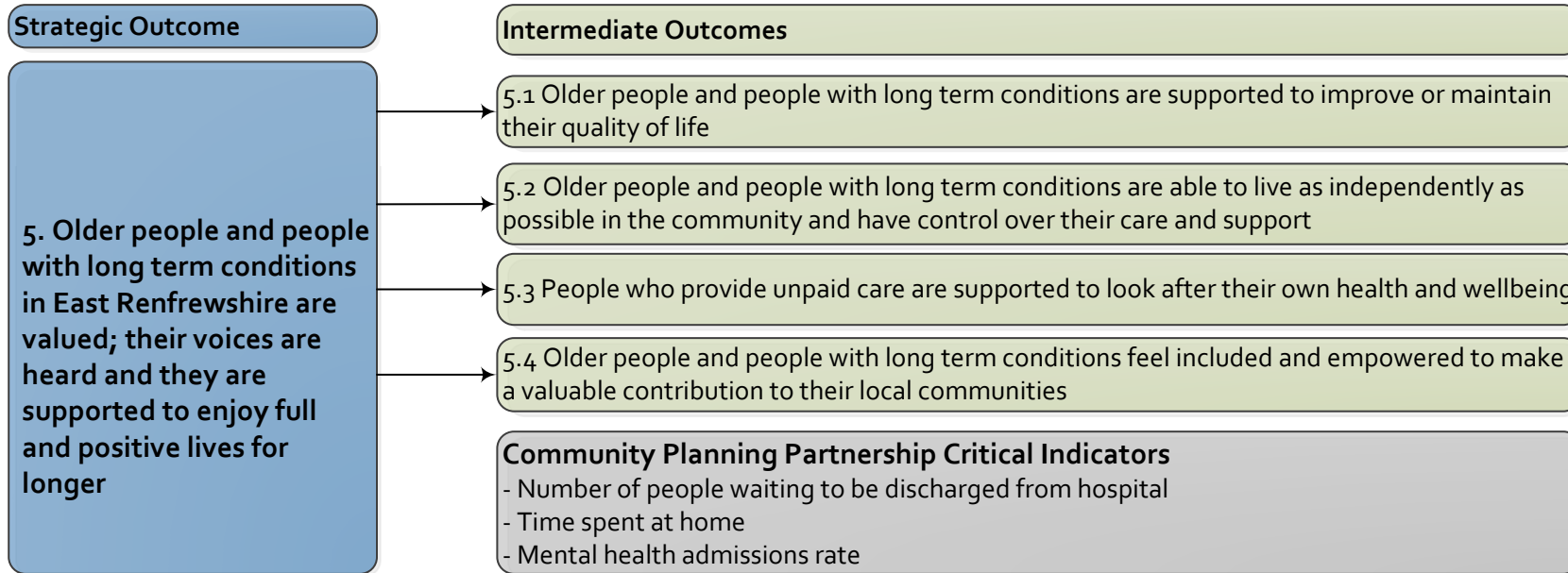


Critical Indicators

	Indicator	2015-16 Value	2016-17 Value	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
4.1	A) The proportion of young people identified as "at risk of engaging in risky behaviour" going on to participate in diversionary programmes in the Barrhead area.	59.4%	61.9%	61%	62%	65%	-
4.2	A) 100% people agreed to be at risk of harm and require a protection plan have one in place	N/A	N/A	100%	100%	100%	100%
4.2	B) % change in women's domestic abuse outcomes	N/A	66%	65%	70%	70%	70%
4.2	C) % offenders successfully completing community based sentences whose risk has reduced*	N/A	N/A	-	-	-	-
4.2	D) % offenders completing unpaid work requirements within court timescales	N/A	95.6%	80%	80%	80%	80%
4.3	A) % increase in number of infant and parent support groups per 100 families (children aged 0-4 years) in Barrhead	3.2	3.5	3.5	4.0	4.2	4.5
4.3	B) % increase in number of older people's groups per 1000 pop (65 years and older) across East Renfrewshire	3.0	3.1	3.1	3.2	3.3	3.4
4.3	C) % of community groups who are self-sustaining one year after receiving support from the Community Planning team, on a rolling 3 year basis	100%	95%	90%	90%	90%	90%
4.4	A) % of individuals moving from alcohol & drug treatment to recovery	12.7%	9%	9%	10%	10%	-
4.4	B) % change individual Recovery Outcome Score	N/A	16.9%	-	17%	18%	-

* 2017-18 is baseline year.

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 for longer



Council Contribution

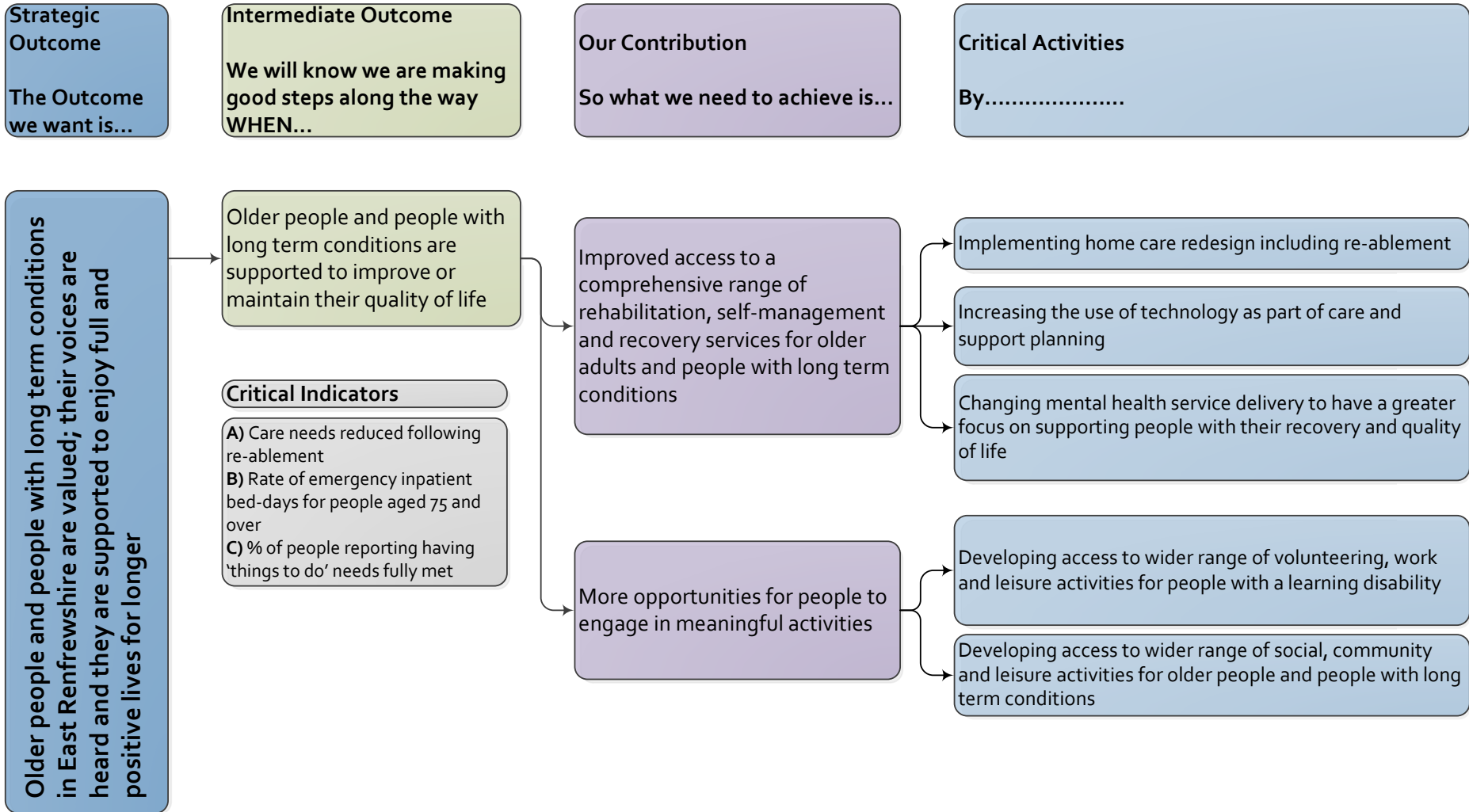
In East Renfrewshire we have been leading the way in delivering integrated social care and health services. Our successful partnership between East Renfrewshire Council and NHS Greater Glasgow and Clyde has been running for 10 years. New legislation has meant that our partnership is now called the Health and Social Care Partnership (HSCP) and we have formed a new Integration Joint Board, but our joint commitment to supporting East Renfrewshire's ageing population continues.

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 sometimes referred to as 'multi-morbidity'. 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. Over the next year 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.

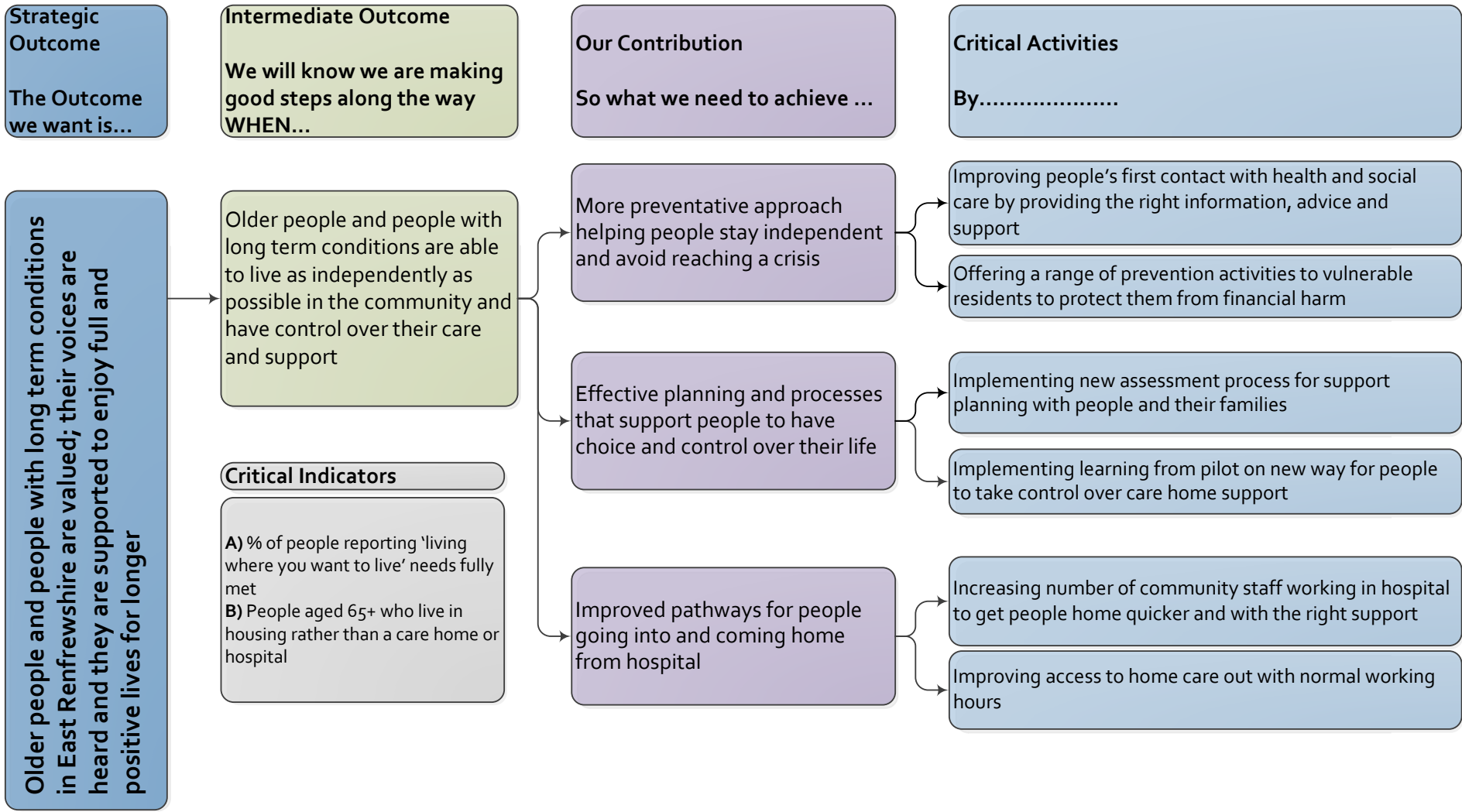
We have radically redesigned our care at home services improving support to some of our most vulnerable people and helping many of them to regain their independence. Savings of £440,000 have been achieved so far, with a further £370,000 expected as part of Phase 2. A Care at Home digital portal will also be launched in 2017 to allow family members to log in and view details of their relative's care.

In partnership with Voluntary Action and our Culture and Leisure Trust we 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. By training Health and Social Care Partnership employees and partners in good conversations and focusing on planning, together we are extending choice and control for people who require support.

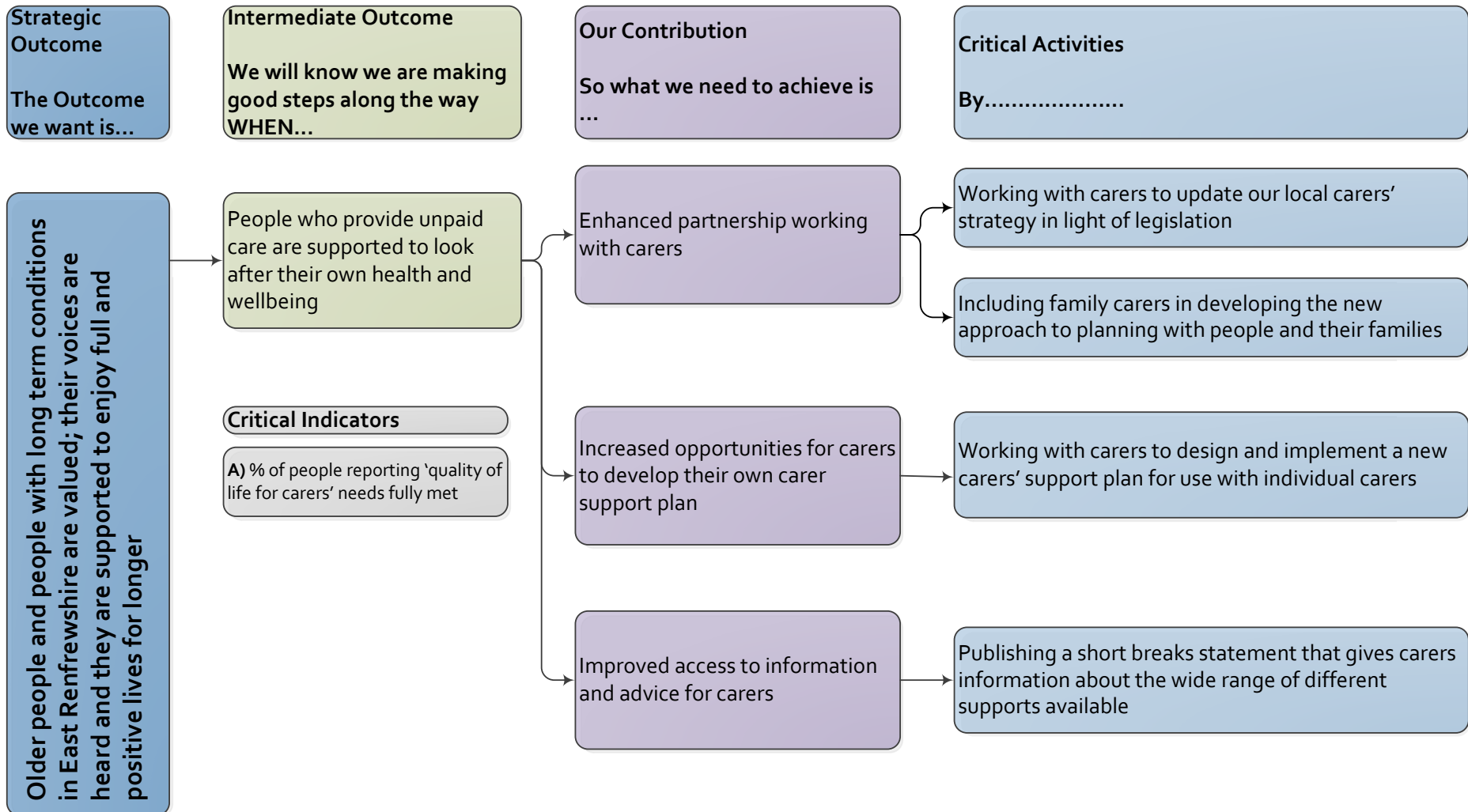
5.1 Older people and people with long term conditions are supported to improve or maintain their quality of life



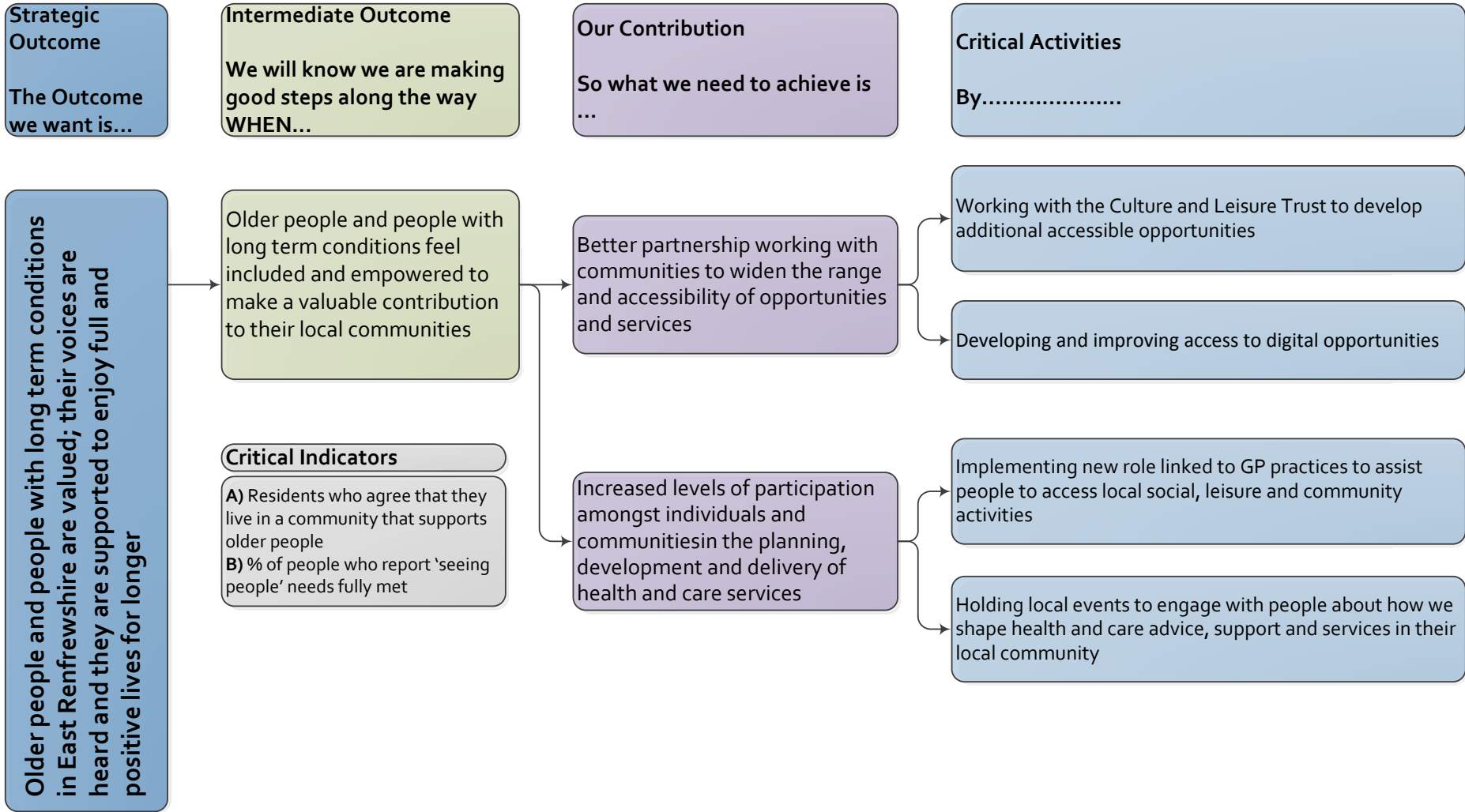
5.2 Older people and people with long term conditions are able to live as independently as possible in the community and have control over their care and support



5.3 People who provide unpaid care are supported to look after their own health and wellbeing



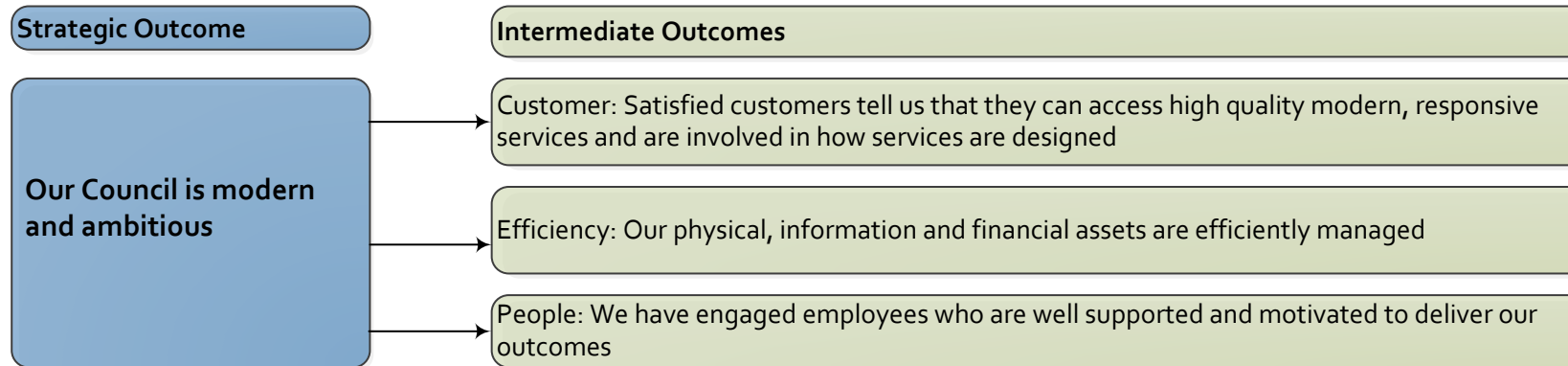
5.4 Older people and people with long term conditions feel included and empowered to make a valuable contribution to their local communities



Critical Indicators

	Indicator	2015-16 Value	2016-17 Value	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
5.1	A) % of people whose care needs has reduced following re-ablement	70%	64.4%	50%	50%	50%	50%
5.1	B) Rate of emergency inpatient bed-days for people aged 75 and over per 1000 population	4158	N/A	4400	4000	4000	4000
5.1	C) % of people reporting having 'things to do' needs fully met	61.7%	66.9%	62%	65%	65%	65%
5.2	A) % of people reporting 'living where you want to live' needs fully met	77.6%	78.2%	80%	81%	81%	81%
5.2	B) % of people aged 65+ who live in housing rather than a care home or hospital	97.5%	96.8%	97%	97%	97%	97%
5.3	A) % of people reporting 'quality of life for carers' needs fully met	68.9%	70.9%	70%	72%	72%	72%
5.4	A) % of residents who agree that they live in a community that supports older people	61.7%	57%	57%	58%	59%	60%
5.4	B) % of people who report 'seeing people' needs fully met	73.7%	76.3%	75%	77%	77%	77%

Section 2: Strategic Outcomes: Customer, Efficiency and People

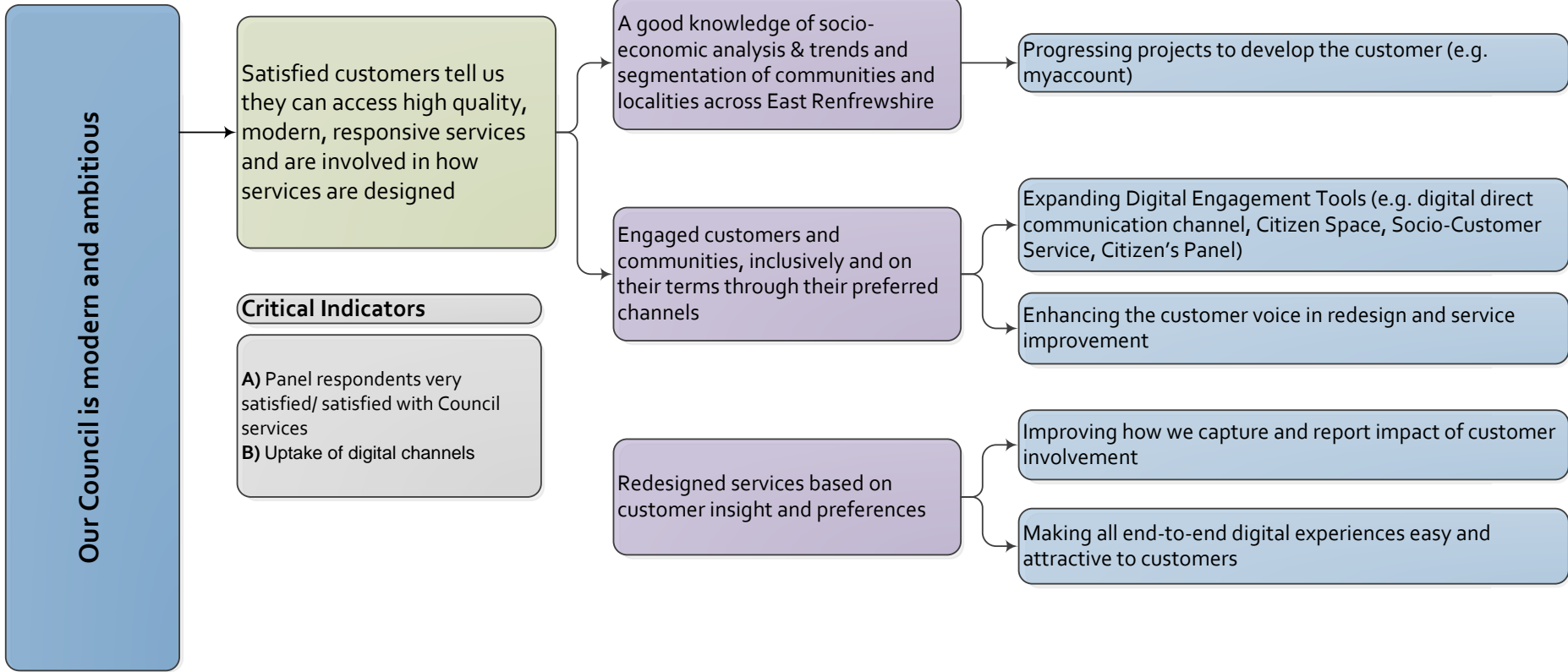
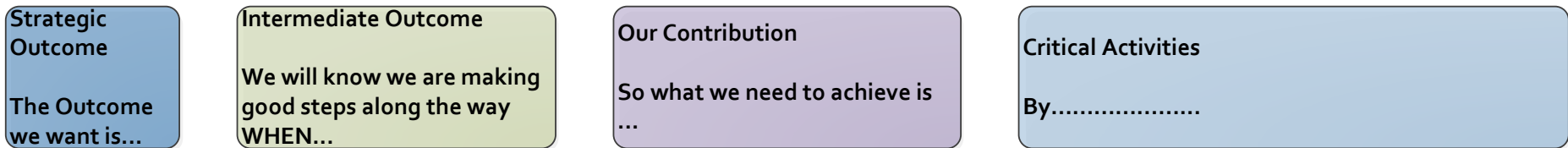


Customers: Satisfied customers tell us that they can access high quality modern, responsive services and are involved in how services are designed

As a Council we continue to be customer focused and to put the customer at the heart of everything we do. Our long-established Customer First service deals with nearly half a million contacts a year. We are developing the digital agenda with a shift to services online, supported through Live Chat and encouraged through 'gadget bars' in our service centres. 26% of contact through Customer First is now online. 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 Council 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 93% 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 tell us they can access high quality, modern, responsive services and are involved in how services are designed

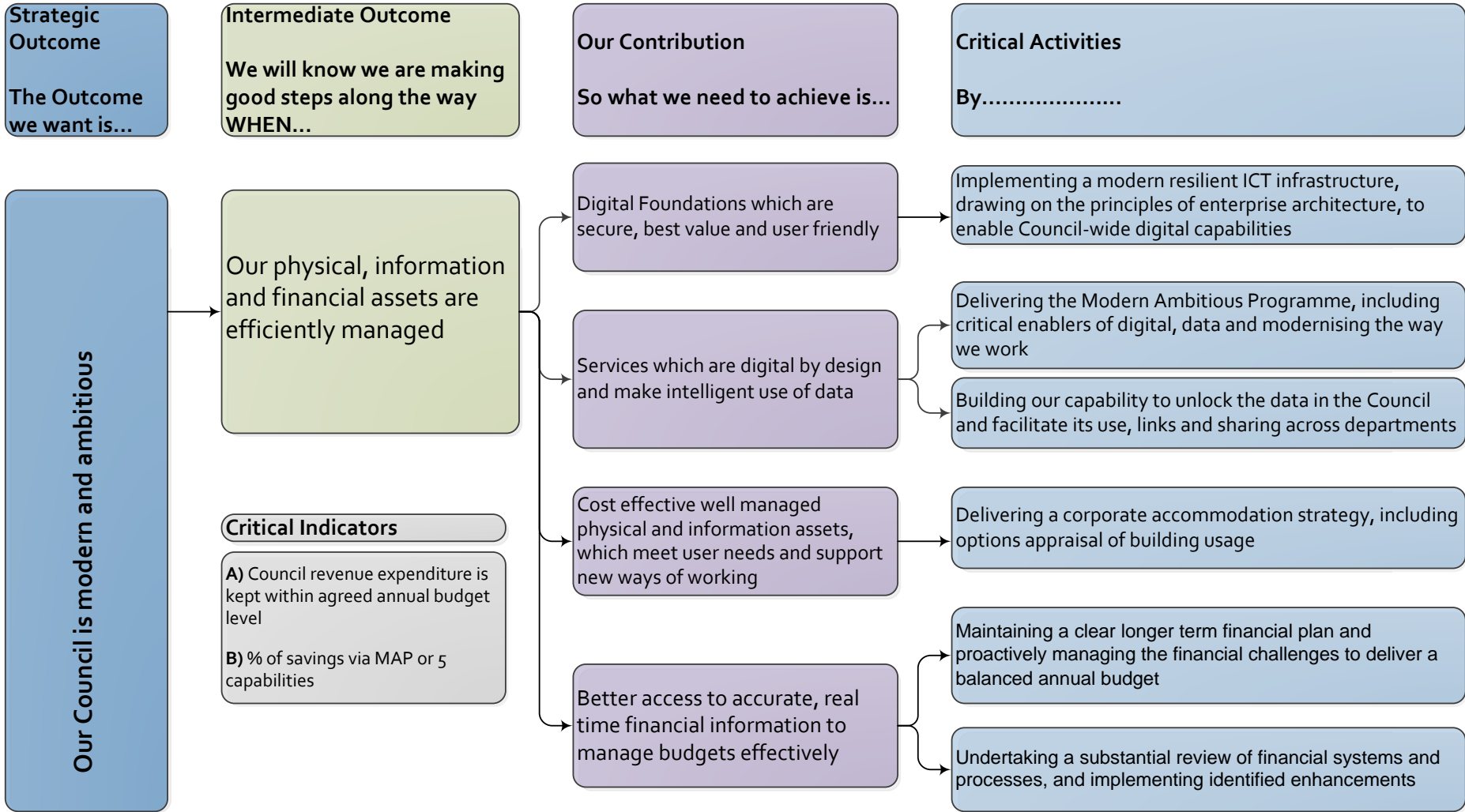


Efficiency: Our physical, information and financial assets are efficiently managed

East Renfrewshire Council is one of the top performing councils in Scotland and we want to stay there but this can only be maintained if we continue to develop and grow. We 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. Despite the financial challenges faced by all local authorities, we are committed to delivering services that are best value for money. We have a long-term financial plan to save £22m over 2015-18.

Our change programme will ensure that all resources and support are planned and timed to ensure that projects are delivered on time and as efficiently as possible. This will involve the transition to agile working; further simplification and standardisation of processes; and making better use of technology so that we work smarter and services are quicker, cheaper and easier for customers to access. Increased skills in project and programme management throughout the Council, and strengthened governance, will be fundamental to our future success. These projects are crucial in our aim to protect frontline services and minimize the impact of savings on the public. There are now around 600 employees working in the field using agile kit (tablets, smartphones, laptops), enabled by Wi-Fi provision in council offices and schools, with mobile broadband coverage beyond that. We are open to new ways of working and alternative delivery models. When making decisions and considering options we operate by a key principle: all opportunities must test the extent to which alternative models can demonstrate improvements in performance, increase the resilience of services or evidence clear reductions in cost. Proposals must improve services for customers and outcomes for local residents.

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

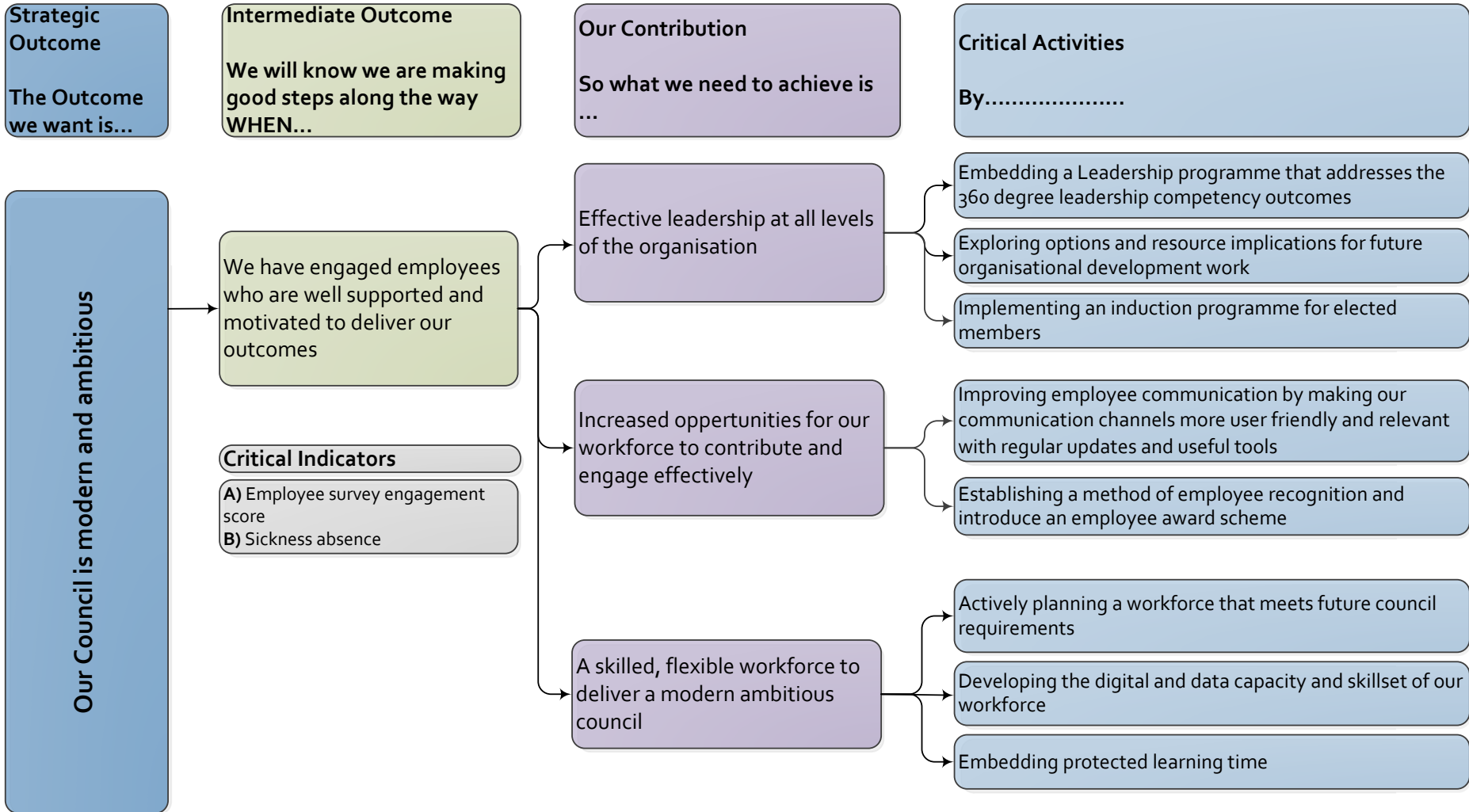


People: We have engaged employees who are well supported and motivated to deliver our outcomes

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. £100,000 has also been committed from the 2017-18 budgets as investment for additional graduate trainee placements.

The Council is committed to supporting employees, and listening to and acting on their views. This is a vital part of our work to improve services, and our change and organisational development strategy- Vision for the Future- helps us in supporting employees. Part of this work has been the introduction of a leadership competency framework for 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 the Council. We have introduced a leadership programme aligned with our strategy which a significant number of managers have participated in and we will be continuing to expand and embed our leadership programme. We offer a comprehensive programme of in house training for staff to maximise their skills and capabilities to deliver effective, fair, efficient services. To ensure that employees are able to communicate their views on key issues affecting them the Council undertakes a Council wide employee survey every two years to give all employees an opportunity to have their say on their work, development opportunities and working environment. We remain committed to supporting staff development and career progression. We also have in place a Healthy Working Lives survey to ensure that our employees are supported in their health and wellbeing at work.

People: We have engaged employees who are well supported and motivated to deliver our outcomes



Critical Indicators: Customer, Efficiency and People

	Indicator	2015-16 Value	2016-17 Value	2016-17 Target	2017-18 Target	2018-19 Target	2019-20 Target
Customer	A) % panel respondents very satisfied/ satisfied with Council services (overall)	74%	79%	75%	75%	75%	75%
Customer	B) Customer usage of online services as a % of contact*	N/A	N/A	N/A	-	-	-
Efficiency	A) Council revenue expenditure kept within agreed annual budget level	95.6%	96.1%	<100%	<100%	<100%	<100%
Efficiency	B) Savings via MAP or 5 capabilities	N/A	N/A	N/A	£3.9m	£3m	£3m
People	A) Employee survey engagement score**	N/A	72.2	-	-	-	-
People	B) Sickness absence days per employee (all)	9.8	9.0	9.7	9.3	8.9	8.6

* 2017-18 is baseline year

** No target for this measure. Survey to be retendered – methodology may change for future years.

Section 3 – Our Finances**

Department	2016/17 BUDGET	2017/18 BUDGET	2018/19 BUDGET		2019/20 BUDGET	
Education	120,201	125,993	121,727	124,714	119,337	124,162
Contribution to Integrated Joint Board	46,137	45,482	43,905	44,952	42,753	44,118
Environment	24,876	26,338	22,212	23,354	20,682	22,526
Corporate & Community - Community Resources	3,679	5,385	4,605	4,904	4,145	4,617
Joint Board	2,293	2,249	2,249	2,249	2,249	2,249
Other Housing	2,082	2,369	1,846	1,965	1,645	1,833
Benefits	3,962	3,962	3,962	3,962	3,962	3,962
Miscellaneous Services	7,426	7,486	7,211	7,350	7,041	7,263
Capital Financing Costs	11,353	11,250	11,563	11,563	11,866	11,866
Total	222,009	230,514	219,345	225,120	213,738	222,696
Chief Executive - Central Support	3,568	3,027	2,720	2,894	2,449	2,724
Corporate & Community- Central Support	8,847	7,695	7,157	7,615	6,685	7,419
Environment - Central Support	1,717	1,743	1,719	1,829	1,559	1,733
	14,132	12,465	11,596	12,338	10,693	11,876
Capital - General Services	45,134	35,820	41,666	41,666	18,996	18,996
Capital - Housing Revenue Account	4,884	8,281	8,122	8,122	8,054	8,054

(** Amounts in £'000's)

Budgets

Budgets are constrained by available funding, comprising Scottish Government grants and Council Tax income. The Council's grant has only been confirmed for 2017/18. A budget range is 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. Once more information on the likely level of future years funding is available these figures will be revised.

Joint Bodies

The Council contributes, along with eleven other local authorities, to the funding of joint bodies 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 allocated. Added together, these services account for 3% of the Council's total budget:

- COSLA Levy
- Audit Fee
- Registrar
- Licensing
- Corporate & Democratic
- Elections
- Council Tax & Rates, Benefits Administration and Collection
- Civil Defence
- Members' Expenses and Allowances

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 LGBF indicators included in the ODP are marked with an asterisk * in the plan. 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 had targets set for them before now and thus the 2016-17 target box will be blank. Some of the indicators in the ODP are new indicators where data has not been collected before and therefore the target boxes are blank in the tables. Targets will be set once baseline data has been collected.

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

Council Outcome Delivery Plan - Intermediate Outcomes

<p>5. Our children have the best start in life & are ready to succeed. 8. We have improved the life chances for children, young people & families at risk.</p>	<p>→ 1. All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.</p>	<p>→ -Parents are supported to provide a safe, healthy and nurturing environment for their families. -Our children are healthy, active and included.</p>
<p>3. We are better educated, more skilled & more successful, renowned for our research & innovation. 4. Our young people are successful learners, confident individuals, effective contributors & responsible citizens. 6. We live longer, healthier lives.</p>	<p>→ 2. East Renfrewshire residents are fit and active and have the skills for learning, life and work.</p>	<p>→ -Children and young people are cared for, protected and their well-being is safeguarded. -Children and young people raise their educational attainment and achievement, developing the skills they need during their school years and into adulthood. -Residents have the skills to maximize employment opportunities -Residents are active and optimise their health and well-being.</p>
<p>7. We have tackled the significant inequalities in Scottish society.</p>		
<p>1. We live in a Scotland that is the most attractive place for doing business in Europe. 2. We realise our full economic potential with more & better employment opportunities for our people. 10. We live in well-designed places where we are able to access the amenities & services we need. 12. We value & enjoy our built & natural environment & enhance it for future generations. 13. We take pride in a strong, fair & inclusive national identity 14. We reduce the local & global environmental impact of our consumption & production.</p>	<p>→ 3. East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents.</p>	<p>→ CROSS CUTTING OUTCOME INTEGRATED WITHIN ALL OUR LOCAL OUTCOMES -East Renfrewshire is recognised as a place to invest and a place to visit with the right economic foundations for investment, tourism and business growth. -East Renfrewshire is a great place to live with a good physical environment. -The Council and its residents' environmental impact is minimised.</p>
<p>9. We live our lives free from crime, disorder & danger. 11. We have strong, resilient & supportive communities where people take responsibility for their own actions & how they affect others.</p>	<p>→ 4. East Renfrewshire residents are safe and supported in their communities and homes.</p>	<p>→ -Communities experience fewer incidents of vandalism, street disorder and anti-social behaviour. -Residents are protected from harm and abuse and public protection are safeguarded -Residents live in communities that are strong, self-sufficient, resilient and supportive. -People recover from drug and alcohol problems.</p>
<p>16. Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it.</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 for longer.</p>	<p>→ -Older people and people with long term conditions are supported to improve or maintain their quality of life, and are able to live as independently as possible in the community and have control over their care and support. -People who provide unpaid care are supported to look after their own health and well-being -Older people and people with long term conditions feel included and empowered to make a valuable contribution to their local community.</p>
<p>15. Our public services are high quality, continually improving, efficient & responsive to people's needs.</p>	<p>→ Strategic outcomes- Customer, Efficiency and People</p>	

YOUR COUNCIL YOUR FUTURE



We are here to make peoples lives better



Early Years

All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.



Learning, Life and Work

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



Economy and Environment

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



Safer, Supported Communities

East Renfrewshire residents are safe and supported in their communities and homes.



Older People

Older people in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and positive lives for longer.

We work as one to deliver:

Single outcome agreement



We are all guided by a single vision to be "A modern, ambitious council creating a fairer future with all"



To be the best we are developing excellence across 5 areas

FIVE Capabilities



Prevention

We will ... choose to prevent problems from occurring in our communities, rather than trying to fix what has already gone wrong.

We will ... instinctively take a preventative approach in our daily work, placing children, early years and the reablement of our elderly at the heart of how we plan services



Digital

We will ... choose to be digital by default wherever possible. We will examine and digitise our processes to make it easy for people to access our services online.

We will ... encourage local people to use our website and social media to speak to us, and each other, 24/7, 365 days a year.



Community Engagement

We will ... place a high value on listening to local people and asking for their views. We will work hand in hand to plan and deliver the services that truly make lives better.

We will ... listen, understand and respect, empowering our communities to do more for themselves.



Data

We will ... seek and share meaningful information to plan our services and measure if we are getting it right. We will not collect numbers for the sake of it.

We will ... use data to plan, we will evidence what works, and we will benchmark what we do with those who might be doing it better.



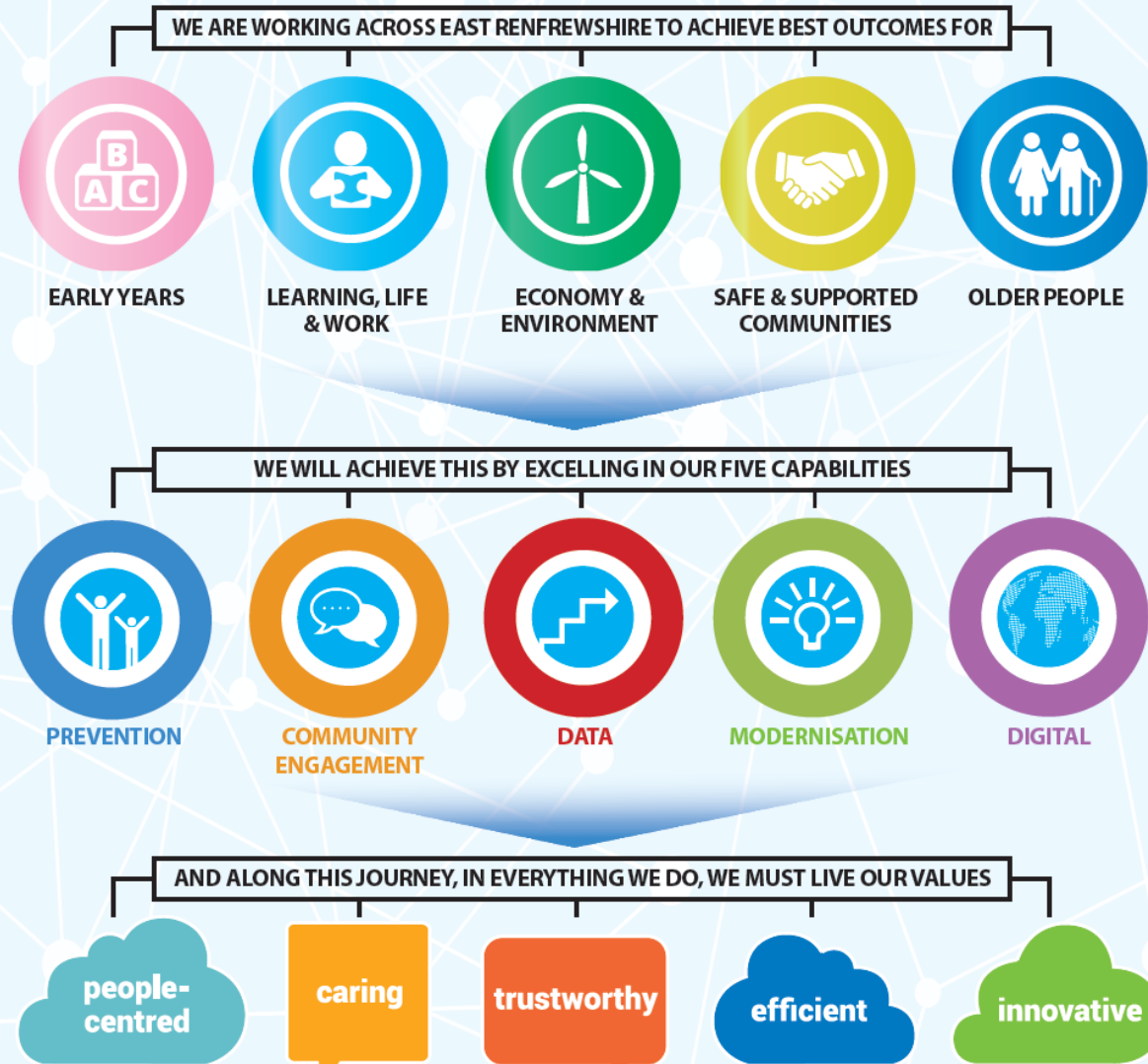
Modernisation

We will ... continually look for ways to modernise and improve how we do things. We will make it easier for local people to access our services.

We will ... put a stop to bureaucracy and inefficient processes. We will focus on what is best for local people and not what is easiest for us.

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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