EAST RENFREWSHIRE COUNCIL

CABINET

21 April 2016

Report by Chief Executive

DRAFT OUTCOME DELIVERY PLAN 2016-2019

PURPOSE OF REPORT

1. The purpose of this report is to present to Cabinet the Council's draft Outcome Delivery Plan (ODP) 2016-2019 (attached at Annex 1). The ODP is organised by the five current Single Outcome Agreement (SOA) outcomes, and a section on the supporting organisational areas of Customer, Efficiency, and People.

RECOMMENDATIONS

- 2. It is recommended that the Cabinet:
 - (a) Considers and approves the content of the draft Outcome Delivery Plan 2016-2019 (Annex 1) and notes that this may be subject to minor amendments prior to Council;
 - (b) Agrees that the draft ODP is recommended for approval by Council on 22 June 2016; and
 - (c) Notes that the East Renfrewshire Local Outcome Improvement Plan (LOIP) formerly known as the Single Outcome Agreement (SOA) is required to be in place by 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 SOA and Corporate Statement: Your Council, Your Future 2013-2017. It sets out the critical activities services are planning to carry out to achieve better outcomes for our customers and residents.
- 4. The ODP is a rolling three year plan, updated annually. This year significant development work has been undertaken to review the ODP to make it a more streamlined and succinct plan. Led by Directors, the set of intermediate outcomes have been reviewed and refined. Diagrams have been developed with partners for each intermediate outcome to demonstrate a logical approach to planning and enhance the visual impact of the document. This has resulted in a strong set of diagrams with a much reduced set of associated indicators (around 50% reduction in the number of indicators against the current ODP). The set of key critical activities has also reduced.
- 5. 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 full Council. It should be noted that departments are still finalising the details of this plan and consequently the document is subject to minor changes prior to Council in June.

- 6. The SOA is also currently undergoing a major review in response to the recently published Scottish Government guidance on single outcome agreements. These plans will in the future be known as Local Outcome Improvement Plans (LOIPs), and will be more locality based in nature. The Council has a statutory duty to have the East Renfrewshire plan in place by October 2017. Plans are currently being made for development of this new process and will be reported in due course. SOA indicators listed in the draft ODP are for the existing SOA and may change as part of the review.
- 7. The performance reporting of the ODP will continue to be an integrated approach based on a joint Council and Community Planning Partnership strategic performance update at mid and end year points to Cabinet, and Partnership Accountability Review by the Community Planning Partnership Board.

REPORT STRUCTURE

- 8. Although the ODP uses diagrams to illustrate content this year, there has been no change to the overall structure of the ODP. It contains the following sections:
 - **Section 1: Single Outcome Agreement Outcomes 1-5-** under each SOA outcome are intermediate outcomes (i.e. steps along the way), with diagrams showing the critical activities and targets being undertaken to achieve the intermediate outcomes.
 - **Section 2: Customer, Efficiency and People organisational outcomes** this section focuses on aspects of activity and targets to improve the effectiveness of the organisation.
 - **Section 3: Finance Information Spending Plans** covers each department's revenue spending plans over the next year. Figures for 2017-18, set out as total budget figures, 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. Diagrams in the annexes at the end of the plan illustrate the linkages between national and local outcomes.

Data Notes

10. To set the ODP targets in context trend data has been included, 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 2014-15 is based on examinations sat in April/May 2015.

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 included in the Council's mid and end year performance reporting cycle, reported to Cabinet in December and June and discussed at Directors' review meetings with the Chief Executive.

FINANCE AND EFFICIENCY

12. As highlighted above 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 in 2013 to ascertain and address any potential equality issues with the ODP. This was then reviewed and developed further in late 2014 in liaison with partners for the previous ODP. A further review will take place in conjunction with the new Local Outcome Improvement Plan as it develops. 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 and included in relevant risk registers.

CONCLUSION

15. The reviewed approach to developing this ODP demonstrates, through more diagrams and a streamlined set of key strategic indicators, that the Council has a clear sense of strategic direction and is integrated with the Community Planning Partnership's SOA. Services have been working hard to develop their diagrams for the new ODP and to ensure that performance measures are robust and that they demonstrate what we are trying to achieve to make people's lives better in East Renfrewshire.

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Chief Executive 6 April 2016

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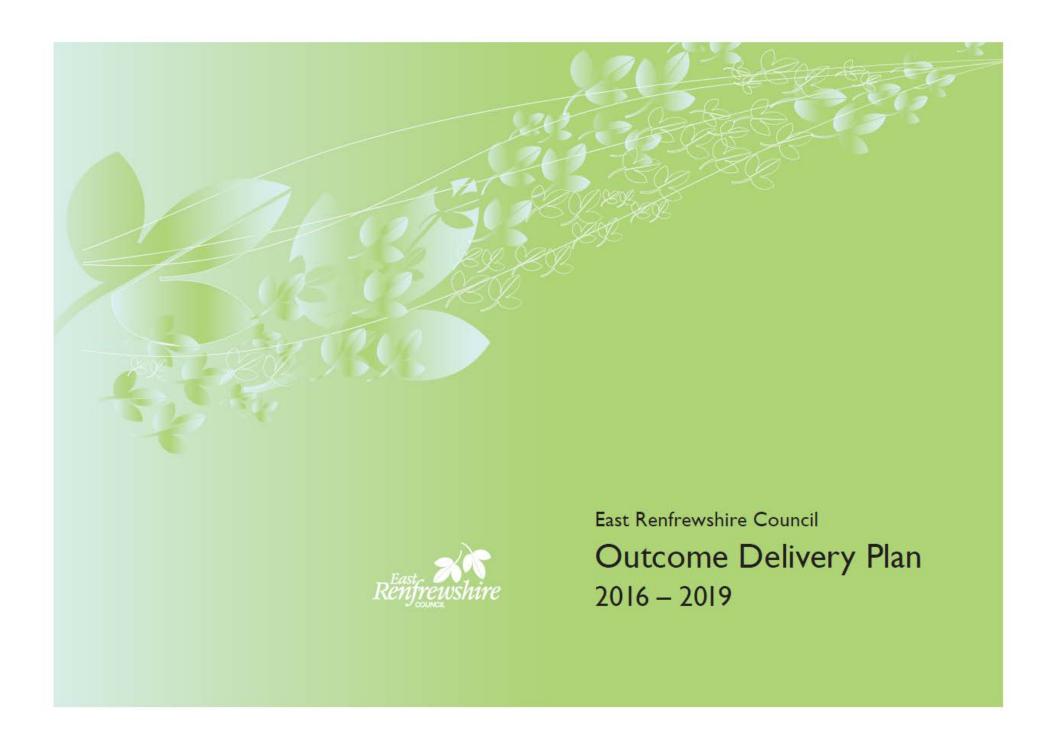
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BACKGROUND REPORTS

Draft Outcome Delivery Pan 2015-18, Cabinet, 4 June 2015 Draft Single Outcome Agreement 2014-2017, Council, 25 May 2014 Corporate Statement 2013-17, Cabinet, 7 November 2013

KEY WORDS

This report sets out the Council's draft Outcome Delivery Plan (2016-2019). The key words are: outcome delivery plan, single outcome agreement, indicators, targets, service planning, SOA, LGBF.



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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 new Outcome Delivery Plan (ODP). It covers the time frame 2016-2019 and sets out how services across the Council are contributing to the delivery of our local 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 has undergone a major review in the last year to make it a more streamlined and succinct plan. The set of intermediate outcomes have been refined and diagrams developed with partners for each intermediate outcome to demonstrate a logical approach to planning. The diagrams help in illustrating what we must do to achieve our outcomes. The review has resulted in 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 East Renfrewshire Single Outcome Agreement (SOA). The SOA has five strategic outcomes, agreed with Scottish Government and our partners. These outcomes describe what life will be like for our children, young people, adults and older people when we achieve our ambitions. The SOA reflects the most important priorities for our residents and is underpinned by the five local outcomes:

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

The SOA is currently being reviewed in line with recently published guidance from the Scottish Government, and Single Outcome Agreements will, going forward, be known as Local Outcome Improvement Plans (LOIPs). Councils are required to have their new Local Outcome Improvement Plans in place by October 2017. Although the strategic direction will remain the same, it will be more locality based in nature and indicators within the SOA may change.

The ODP sits beneath the SOA in our corporate planning hierarchy. There are clear linkages between the Council's strategic plans 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 SOA outcomes. The content is organised around the five strategic Single Outcome Agreement (SOA) outcomes, and our organisational outcomes of Customer, Efficiency and People. We have identified key areas where we need to develop 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.

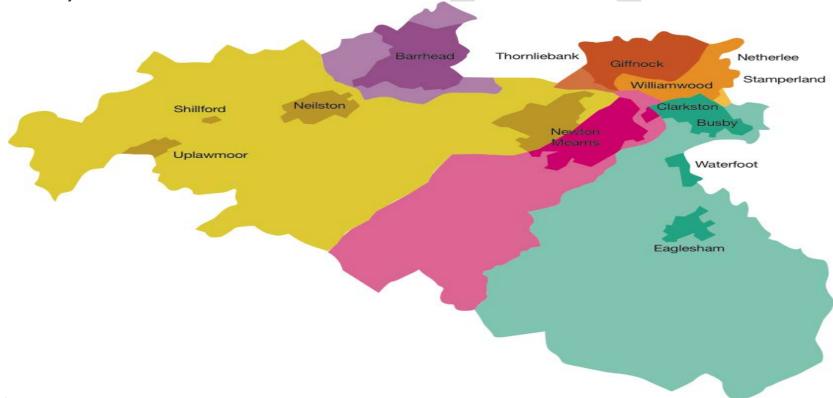
As well as the capabilities the cross cutting themes of equalities and sustainability are woven through the plan, and we work to reduce all forms of inequality so that no one is disadvantaged or left behind in East Renfrewshire. The Equalities Mainstreaming and Equalities Outcomes 2013-17 Report has 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. 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 2016-2019.

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. The area is divided into ten community council areas.



Our population 1

In 2011 the population of East Renfrewshire was 90,574, an increase of 1.4% since 2001. The East Renfrewshire population is due to grow by 5.4% to 95,482 by 2025 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 25% of the population of East Renfrewshire by 2025. East Renfrewshire also has the second highest life expectancy in Scotland.

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 2001 Census output areas that have populations of between 500 and 1,000 household residents) and the 15% most deprived areas are classified as areas with concentrations of severe multiple deprivations. Five data zones in East Renfrewshire have been in this band since 2004, however, in the 2012 SIMD publication two more data zones have been included in the 15% most deprived category in Scotland. These areas include parts of Auchenback, Dunterlie and Arthurlie in the Barrhead area as well as parts of the West Neilston and Uplawmoor area. 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. 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 Strategy for the Future- will help us to realise this vision ensuring that our development of our workforce keeps pace with our ambition.

¹ Planning for the Future of East Renfrewshire, September 2015

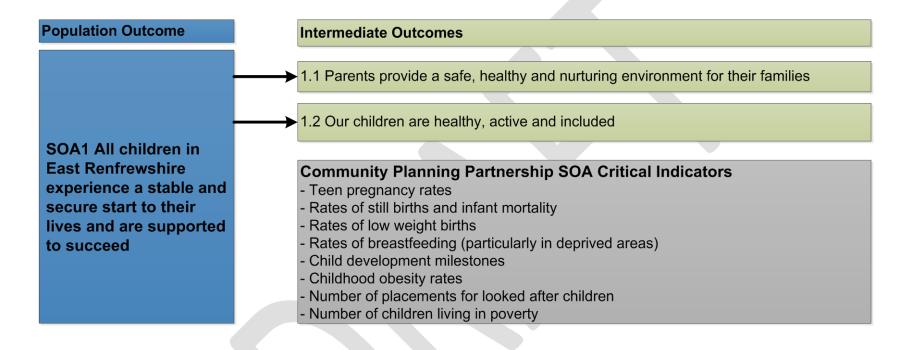
The shifting demographics of the area have many implications such as: changing housing needs, increased demand on care services, and a higher concentration of children entering education despite a decrease in the overall number of children in the area. East Renfrewshire is already one of the most ethnically and culturally diverse communities in the country. This trend is 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 new 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 which links to our Single Outcome Agreement, and sets out our contribution to achievement of our local outcomes.

Section 1: Our Single Outcome Agreement (SOA) Outcomes and Council Intermediate Outcomes

SOA1 All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed



Council Contribution

Education Services and the integrated Health and Social Care Partnership (HSCP) will continue to deliver excellent early years provision and work through the Early Years Collaborative model with a one child, one plan approach as part of the wider getting it right for every child (GIRFEC) plan. This is essential to ensure that all children have the best start to life by adopting a preventative approach to services for our children in their early years. We will continue to improve early years' experiences to address problems such as poverty, poor attainment and anti-social behaviour. Priorities for the year ahead include implementing the infant and maternal feeding plan which focuses on good nutrition, and working to support vulnerable children and their families. We also deliver local health and learning programmes such as the Healthier Wealthier Children project to support families to reduce the impact of finiancial pressure on children, as well as family learning support initiatives.

Early years nursery provision is another focus for the Council. Cart Mill Family Centre in Busby opened in August 2015. 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. There are also plans to extend Madras Family Centre in Neilston to offer 30 places for two year old children. This will allow the existing playroom space allocated for 2 year olds to revert to places for 3 and 4 year olds.

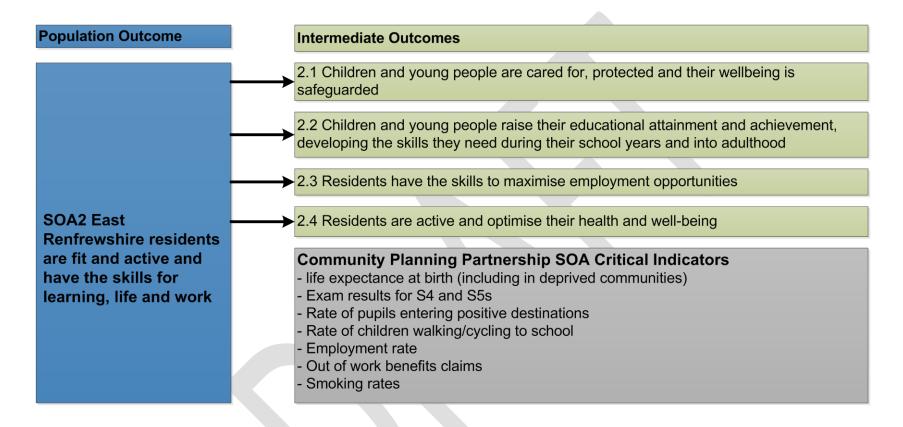
1.1 Parents provide a safe, healthy and nurturing environment for their families **Population** Intermediate Outcome **Critical Activities Our Contribution** Outcome We will know we are making good steps along The Outcome So we need to ... By..... we want is... the way WHEN... Reviewing our parental engagement to ensure we hear the views of those families most in need of support Parents provide a safe, Target interventions that experience a stable and secure start to their lives and are supported to succeed healthy and nurturing Extending the Family First workers to areas of need, increase parental capacity and providing advice and support to families reducing environment for their effectiveness to families most parental stressors SOA1 All children in East Renfrewshire families in need of support Delivering effective parenting programmes that help families who need support Providing support to kinship carers (relatives who are not parents who look after children) to keep children in the community **Critical Indicators** A) Children within kinship care remain within their community Support families to reduce the Improving signposting to income maximisation service B) Increase parents/ carers impact of financial pressures for families to ensure they receive their entitlement to offered income maximisation state benefits and tax credits C) Reduce the number of on their children parents not completing training programmes Establishing community networks and assets that support children's play and develop parental skills Work with communities to identify and remove barriers to Addressing the housing and environmental issues inclusion for parents raised in our community engagement work in Auchenback

1.2 Our children are healthy, active and included Intermediate Outcome **Population Our Contribution Critical Activities** Outcome We will know we are making good steps along The Outcome So we need to ... By..... the way WHEN... we want is... experience a stable and secure start to their lives and are supported to succeed Our children are healthy, active and included SOA1 All children in East Renfrewshire Implementing the maternal and infant feeding plan Improve maternal health and encouraging breastfeeding, weaning and good wellbeing nutrition **Critical Indicators** Extending nursery places for all 2 year olds in Barrhead A) 2 year olds in Barrhead Provide support to vulnerable offered a nursery place children B) Increase foster and kinship Improving planning for vulnerable children to provide carers them with a settled, secure, and permanent home and C) Reduce the number of family children impacted by evictions Reduce the impact of Working with key partners to review eviction policies to assist children to remain in their own homes homelessness on children

Critical Indicators- SOA1

	Indicator	2014-15 Value	2015-16 Value	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
1.1	A) 75% of children within kinship care remain within their community						
1.1	B) Increase the % of parents/ carers offered income maximisation at first point of contact						
1.1	C) Reduce the number of parents not completing a targeted training programme						
1.2	A) 100% of 2 year olds in Barrhead are offered a nursery place from 2020	-	-	-	-	-	-
1.2	B) Increase the number of foster and kinship carers						
	Foster carers	10	10	10	11	11	11
	Kinship carers	22	22	22	23	24	25
1.2	C) Reduce the number of children that are impacted by evictions by 25%						

SOA2 East Renfrewshire residents are fit and active and have the skills for learning, life and work



Council Contribution

East Renfrewshire vision for education is *Everyone Attaining, Everyone Achieving through Excellent Experiences*. Underpinning our vision is our commitment to raising attainment for all learners exemplified by our ambition to be the highest attaining mainland council area as measured by national examinations. Maximising attainment and improving experiences for all learners is fundamental to their future success in securing a positive destination post school. We currently have the second highest proportion of school 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 terms of employment, 74.8% 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 new Eastwood Health and Care Centre is expected to open in June 2016. The Centre will provide a range of primary care, clinical, social care and voluntary self-help services all under one roof.

2.1 Children and young people are cared for, protected and their wellbeing is safeguarded **Population** Intermediate Outcome **Our Contribution Critical Activities Outcome** We will know we are The Outcome making good steps along So we need to ... the way WHEN... we want is... Identifying vulnerable children as early as possible through the Named Person Service and introducing the Child's Plan, including for those involved in child Children and young people fit and active East Renfrewshire residents are in any active and have the skills for learning, life and work protection are cared for, protected and their wellbeing is Implement fully the Children Embedding the principles of GIRFEC in all schools → and Young People Act (2014) safeguarded and classrooms Supporting our staff to make plans for the care of children who require permanent arrangements **Critical Indicators** Improving educational opportunities for looked after A) Number of exclusions children Primary B) Number of exclusions -Promote the rights and Implementing the Corporate Parenting Plan and Secondary strengthen the resilience of ensure that the East Renfrewshire Champions' Board C) Attendance for looked after listens to and acts upon the views of the most looked after children and pupils vulnerable young people young people D) Pupils reporting Increased confidence Widening the range of group work programmes to E) Looked after 13 and 14 year ensure that they meet the needs of looked after olds using universal young children people's services Working with the most vulnerable children and Ensure schools and services families so they feel included and use local culture promote health and well-being and leisure facilities and create a sense of belonging and identity for Strengthening the contribution that all staff make to children within their local the learning and development of health and wellbeing community

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

Population Intermediate Outcome **Our Contribution Critical Activities** Outcome We will know we are making good steps along The Outcome So we need to ... By..... the way WHEN... we want is... Children and young people raise their education East Renfrewshire residents are fit and active and have the skills for learning, life and work attainment and Investing in school improvement partnerships and the achievement, developing use of collaborative enquiry to raise attainment for key the skills they need during Improve attainment in the underperforming groups broad general education and their school years and into adulthood senior phase Implementing the Numeracy and Mathematics and Literacy and English Action Plans **Critical Indicators** A) Primary pupils attainmentreading B) Primary pupils attainment-Ensuring and supporting all schools and services to Increase opportunities for writing offer a range of opportunities which will help learners achievement C) Primary pupils attainmentdevelop skills and celebrate achievements mathematics **D)** S4: insight points for most deprived 30% E) S4 roll with Insight points of 264 or fewer F) Pupils reporting that they had Providing professional learning for staff which meets opportunities to celebrate their Provide a curriculum which the emerging developments in the curriculum personal achievements enables all learners to be G) Awards achieved by young successful, confident, people participating in school and Ensuring schools and services promote and sustain a community based programmes responsible and effective sense of equality and equity through the curriculum and service delivery

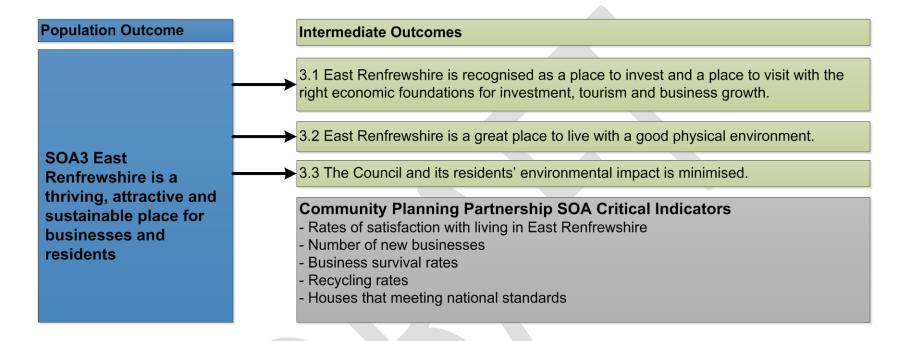
2.3 Residents have the skills to maximise employment opportunities **Population** Intermediate Outcome **Our Contribution Critical Activities** Outcome We will know we are making good steps along The Outcome So we need to ... By..... we want is... the way WHEN... East Renfrewshire residents are fit and active Ensure our residents have the and have the skills for learning, life and work Residents have the skills opportunity to develop the to maximise employment skills to take advantage of opportunities Providing an individualised 5 stage structured planned employment pathway into sustained employment opportunities such as City Deal projects and our Strategic **Development Opportunities Critical Indicators** A) Unemployed and inactive participants with multiple Providing customised training for companies' needs barriers receiving support → linking opportunities with local and regional economic B) unemployed people assisted development opportunities into work from council operated / funded employability Support skills development to Creating a City Deal Employability Programme for programmes help create a qualified, flexible, **Employability Support Clients** available workforce Developing our marketing and communication around employability support Developing and improving the key proposals in our Developing the Young Workforce Action Plan

2.4 Residents are active and optimise their health and well-being Intermediate Outcome **Population Critical Activities Our Contribution** Outcome We will know we are making good steps along The Outcome So we need to ... By..... we want is... the way WHEN... Reviewing programming and pricing across East Renfrewshire Culture & Leisure services active Redesigning East Renfrewshire Culture & Leisure's and have the skills for learning, life and work Residents are active and Library Services to implement a Community Hub optimise their health and Increase residents' model wellbeing participation in culture and fit and sport Growing Community Sports Hubs, (Sportscotland's model for raising participation, coaching quality, volunteering and capacity), increasing the number of East Renfrewshire residents are member clubs and club members **Critical Indicators** Working with partners to deliver physical activity and sporting activities targeted on individuals from less A) Adult population participating affluent areas and those suffering with long-term in sporting activity conditions B) Leisure centre attendances Improve residents' access to C) Library visits Delivering a range of targeted information campaigns. good quality information to **D)** Smokers supported to stop that increase awareness of wellbeing and reduce smokina increase awareness of health health risk E) People participating in health and wellbeing improvement programmes Delivering local public health programmes in Ensure residents can partnership with others participate in activities that enable them to make positive Building capacity within communities to enable residents to take action to improve their own health life choices and improve their and well-being health

Critical Indicators- SOA2

	Indicator	2014-15 Value	2015-16 Value	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 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)	2.3	N/A	-	-	3.3	-
2.1	C) % attendance for Looked After Pupils (Primary and Secondary). 3-year target (2015-17)	91.4%	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%	-
2.1	E) 50% of looked after 13 and 14 year olds use universal young people's services	-	-	-	50%	50%	50%
2.2	A) % of primary pupils attaining or exceeding expected levels in reading. 3-year average target (2016-18)	88.2%	N/A	-	-	88%	-
2.2	B) % of primary pupils attaining or exceeding expected levels in writing. 3-year average target (2016-18)	84.3%	N/A	-	-	85.5%	-
2.2	C) % of primary pupils attaining or exceeding expected levels in mathematics. 3-year average target (2016-18)	88.5%	N/A	-	-	88%	-
2.2	D) S4: Average cumulative Insight points for most deprived 30%. 3-year average (2015-2017) target of 420 points	439	N/A		420	-	-
2.2	E) Percentage of S4 roll with Insight points of 264 or fewer. 3-year average (2015-2017)	6%	N/A		12%	-	-
2.2	F) % of pupils reporting that they had 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. (Young Persons Services)	1420	N/A	1250	1500	1500	1500
2.3	A) Number of unemployed and inactive participants with multiple barriers receiving support through our 5 stage pipeline						
2.3	B) % of unemployed people assisted into work from council operated / funded employability programmes	11.9%	N/A	-	-	-	-
2.4	A) % of adult population participating in sporting activity (including walking)	N/A	90%	-	90.5%	91%	91.5%
2.4	B) Number of leisure centre attendances per 1,000 population (inc. pools)	7699	N/A	8850	9800	10600	10800
2.4	C) Number of library visits per thousand population	5262	N/A	6220	-	6400	-
2.4	D) Number of smokers supported to successfully stop smoking	-	N/A	21	21		
2.4	E) Number of people participating in community- based health improvement programmes						

SOA3 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. 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, and further improve waste management.

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 **Population** Intermediate Outcome Outcome

The Outcome we want is...

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

Our Contribution

So we need to ...

Critical Activities

By.....

businesses and residents a thriving, attractive and

sustainable place for East Renfrewshire is

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

Ensure that new businesses can start up and existing ones flourish

Have available sites for

employment creating

opportunities

Providing targeted business advice

Delivering a range of business programmes alongside 3 ► Business Improvement Districts and Town Centre Action Plans

Providing business incubator facilities in the Eastwood side of the Council

Developing and marketing Crossmill Business Park and other sites as part of City Deal

Working up new and existing sites in our Local Development Plan

Ensuring the new Local Development Plan is even more focused on opportunities for economic growth including tourism

Ensure that East Renfrewshire has a range of facilities and attractions for visitors and residents

Provision of Dams to Darnley Country Park, a wake park, Whitelee Windfarm and associated programmes of events

Have in place the right roads infrastructure and transport connectivity for our facilities

Improving Aurs Road in Barrhead

Building a new rail station at Auchenback

→ Building the Balgray Link Road

Carefully prioritising our roads investment according to our agreed prioritisation criteria

Ensure our residents have good access to the 28,000 jobs being created across the City Region

Working with our partners SPT to ensure road, rail and bus access for residents

Critical Indicators

- A) Business growth rates B) Increased investment in the
- local economy
- C)Provision of sites and facilities listed in critical activities

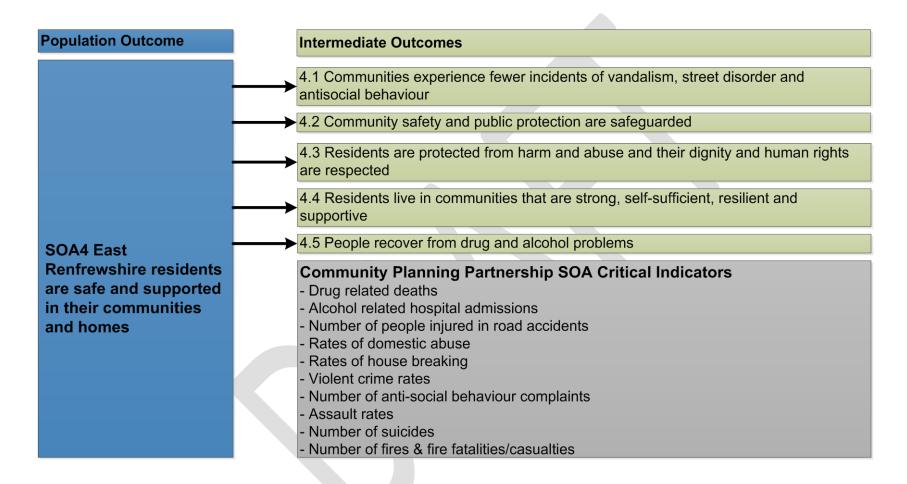
3.2 East Renfrewshire is a great place to live with a good physical environment **Intermediate Outcome Population Critical Activities Our Contribution** Outcome We will know we are making good steps along The Outcome So we need to ... By..... we want is... the way WHEN... Providing a generous and flexible housing land supply Ensure that good quality and sustainable place for businesses and residents Improving council properties on a continual basis to affordable housing a thriving, attractive and ensure the Scottish Housing Quality Standard is East Renfrewshire is a great opportunities are available to constantly met place to live with a good physical environment Assembling an up to date list of all housing development opportunities within council owned land Carrying out improvements to Rouken Glan Park, Cowan Park and Carlibar Park Ensure that we have good **Critical Indicators** parks and greenspaces that Developing phase two of the waterworks project at appeal to our visitors and A) Additional units brought into Glasgow Road affordable housing supply residents B) Completion of projects and Refreshing our existing Parks Strategy and raising our East Renfrewshire is improvements to sites listed in ambitions critical activities C) Fulfilment of Town Centre Regenerate our town centres Action Plans and villages to ensure a good Preparing Town Centre action plans for priority environment with appropriate locations services and facilities Reviewing our street cleaning operations in response Keep our environment clean to customer satisfaction perceptions

3.3 The Council and its residents' environmental impact is minimised **Population Intermediate Outcome Our Contribution Critical Activities** Outcome We will know we are making good steps along The Outcome So we need to ... By..... we want is... the way WHEN... Putting in place a new recycling collection based around wheeled bins with reduced collection sustainable place for businesses and residents a thriving, attractive and frequencies The Council and its Maximise recycling and residents' environmental minimise waste disposal Supporting recycling and waste minimisation with an impact is minimised ongoing high profile communications campaign with kev messages Preparing business cases for investment to reduce **Critical Indicators** energy consumption in our buildings Reduce the Council's energy A) Council controlled carbon consumption emissions Encouraging employees to be more environmentally B) Households offered kerbside responsible East Renfrewshire is recycling facilities C) Households participating in recycling Have in place strong planning Reflecting these issues in our new Local Development policies in relation to the built Plan and any related supplementary or development environment and greenspace management guidance

Critical Indicators- SOA3

	Indicator	2014-15 Value	2015-16 Value	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
3.1	A) Business growth rates						
3.1	B) Increased investment in the local economy						
3.1	C) Provision of sites and facilities listed in critical activities						
3.2	A) Additional units brought into affordable housing supply	33	N/A	30	30	30	30
3.2	B) Completion of projects and improvements to sites listed in critical						
	activities						
3.2	C) Fulfilment of Town Centre Action Plans						
3.3	A) % of Council controlled carbon emissions (annual reduction compared	3.73%	N/A	2.5%	2.5%	2.5%	2.5%
	to previous years)						
3.3	B) % of households offered kerbside recycling facilities	98.5%	N/A	-	-	-	-
3.3	C) Number of households participating in recycling						

SOA4 East Renfrewshire residents are safe and supported in their communities and homes



Council Contribution

We 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 on a 24 hour basis 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 through our Reducing Reoffending Change Fund 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.

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 **Population** Intermediate Outcome **Our Contribution Critical Activities** Outcome We will know we are **The Outcome** making good steps along So we need to ... By..... we want is... the way WHEN... Communities experience fewer incidents of vandalism, street disorder Initiating a programme of collaborative working with Ensure that resources are East Renfrewshire residents are safe and and antisocial behaviour → partners including community organisations to reduce focused on hotspots crime and anti-social behaviour in hotspot areas supported in their own homes. **Critical Indicators** Ensure that diversionary Implementing targeted street work to engage with and activity to prevent youth divert young people to positive activity e.g. No knives A) Uptake of diversionary better lives & Our role in our community programmes disorder is in place activity B) Premises passing diligence test Implementing Challenge 25 Diligence Testing in the Reduce the irresponsible sale prevention of the sale of alcohol and tobacco to all off and supply of alcohol sales premises

4.2 Community safety and public protection are safeguarded **Population** Intermediate Outcome **Our Contribution Critical Activities Outcome** We will know we are making good steps along The Outcome So we need to ... By..... we want is... the way WHEN... Using appropriate risk assessment tools to identify Ensure that people at risk of need and reduce harm in local communities offending get the right help East Renfrewshire residents are safe and supported in their communities and homes when they need it to avoid Community safety and offending Providing diversionary activities, particularly for young public protection is people and women safeguarded **Critical Indicators** Delivering accredited programmes aimed at reducing Target people at risk of reoffending A) Offenders completing reoffending so that fewer community based sentences people go to or return to prison whose risk has reduced Working with local partners to ensure a range of B) Offenders completing unpaid beneficial unpaid work placements are taken up work requirements

4.3 Residents are protected from harm and abuse and their dignity and human rights are respected

Intermediate Outcome Population Critical Activities Our Contribution Outcome We will know we are making good steps along The Outcome So we need to ... the way WHEN... we want is... Extending multi-agency arrangements with police, health and prisons which assess and manage sex Have arrangements in place to offenders to include serious and violent offenders identify, supervise and support supported in their communities and homes Residents are protected people who may cause harm East Renfrewshire residents are safe and from harm and abuse and to manage risk Raising awareness within communities so they can their dignity and human identify adults' at risk of harm and have confidence to rights are respected make a referral Working in partnership with adults at risk of harm to Ensure that all adults that are assess their needs and provide appropriate support **Critical Indicators** at risk of harm are provided A) People agreed to be at risk of with appropriate interventions harm have a protection plan in that reduce the impact of risk place Providing a range of services for women who B) Change in women's domestic experience domestic abuse including advice and abuse outcomes information, outreach support and refuge accommodation services

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

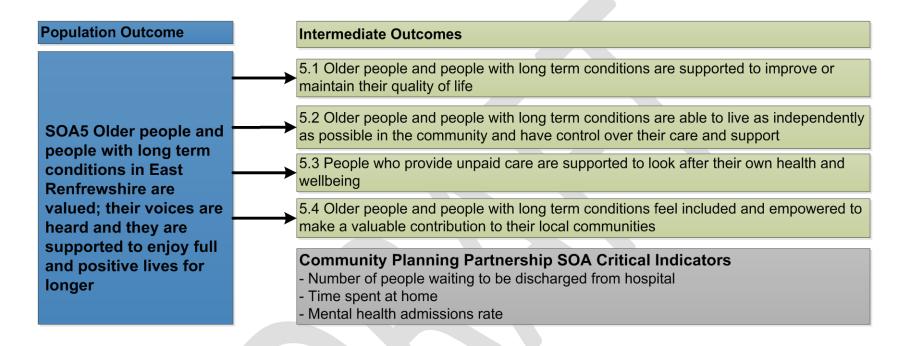
Population Intermediate Outcome **Our Contribution Critical Activities** Outcome We will know we are making good steps along The Outcome So we need to ... By..... the way WHEN... we want is... Undertaking a mapping and needs assessment in Support the development of order to target communities for engagement community groups that are Residents live in empowered around key communities that are East Renfrewshire residents are safe and supported in their communities and homes community issues that matter strong, self-sufficient, Delivering a programme of engagement with targeted groups to co-produce local responses that to them resilient and supportive support outcomes Providing capacity building support to key priority community groups to enable them to be effective and sustainable **Critical Indicators** Build a culture of A) Infant and parent support Developing performance measures and toolkits for engagement and cogroups in Barrhead employees to implement more engagement and production among employees B) Older people's groups more feedback and partners across East Renfrewshire **C)** Community groups who are self-sustaining after receiving support Strengthen skills of Council employees and partners to engage and work with Delivering targeted training session for council/ partners to support interaction with communities communities in supporting outcomes

4.5 People recover from drug and alcohol problems **Population** Intermediate Outcome **Our Contribution Critical Activities Outcome** We will know we are making good steps along The Outcome So we need to ... the way WHEN... we want is... Increasing the number of people referred to the recovery programme Improve access to a East Renfrewshire residents are safe and supported in their communities and homes People recover from drug comprehensive range of and alcohol problems Implementing the new alcohol and drug Recovery recovery services, maintain Outcome Web Tool which helps people plan for high level of performance and their recovery and charts their progress continue to exceed waiting times target **Critical Indicators** Promoting and support access to mutual aid/peer A) Individuals moving from support and development of recovery alcohol & drug treatment to communities recovery B) Individual recovery Outcome Score

Critical Indicators- SOA4

	Indicator	2014-15 Value	2015-16 Value	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
4.1	A) % uptake of diversionary activity (new indicator)	N/A	N/A	N/A			
4.1	B) % of Premises Passing Challenge 25 Diligence Test			70%	75%	80%	80%
4.2	A) % offenders successfully completing community based sentences whose risk has reduced- from April 2016						
4.2	B) % offenders completing unpaid work requirements within six months of sentence	84.8%	N/A	80%	80%	80%	80%
4.3	A) 100% people agreed to be at risk of harm and require a protection plan have one in place				100%	100%	100%
4.3	B) % change in women's domestic abuse outcomes	N/A					
4.4	A) % increase in number of infant and parent support groups per 100 families (children aged 0-4 years) in Barrhead. (new indicator)	N/A	3.2	N/A	3.5	4.0	4.5
4.4	B) % increase in number of older people's groups per 1000 pop (65 years and older) across East Renfrewshire (new indicator)	N/A	3.0	N/A	3.1	3.2	3.25
4.4	C) % of community groups who are self-sustaining one year after receiving support from the Community Planning team, on a rolling 3 year basis	90%	N/A	90%	90%	90%	90%
4.5	A) % of individuals moving from alcohol & drug treatment to recovery	7%	N/A	8%	9%	10%	10%
4.5	B) % change individual recovery Outcome Score – from April 2016	N/A	N/A	N/A			

SOA5 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 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'. 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.

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.

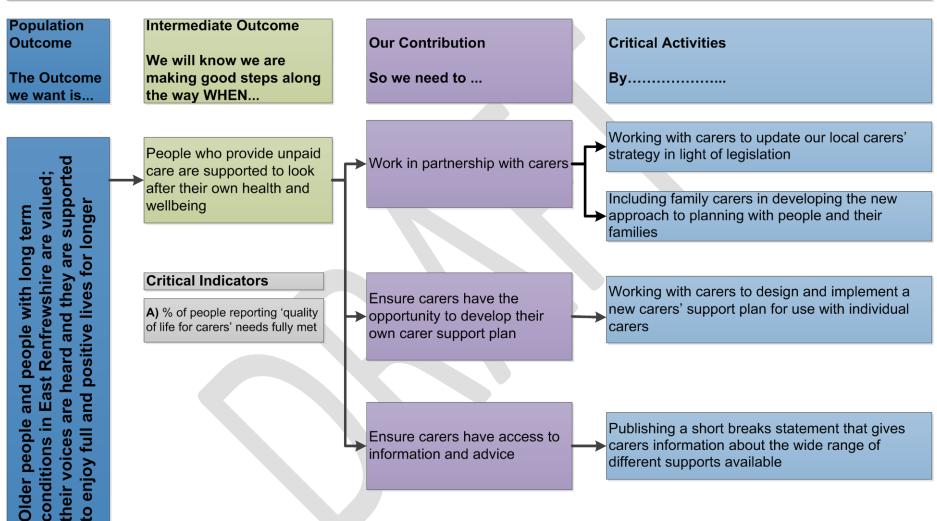
As part of our self-directed support approach we are extending choice and control for people who require support a new initiative, My Life, My Way, will explore the role of self-directed support for people traditionally assessed as requiring residential care. Already, more of our residents have control over the care they receive and we are in the top band for self-directed support (SDS) rates in Scotland. We aim to increase the take-up of SDS options further still.

5.1 Older people and people with long term conditions are supported to improve or maintain their quality of life **Population** Intermediate Outcome **Our Contribution Critical Activities Outcome** We will know we are making good steps along The Outcome So we need to ... the way WHEN... we want is... Older people and people Implementing home care redesign including reare supported with long term conditions Improve access to a conditions in East Renfrewshire are valued; ablement are supported to improve or comprehensive range of for longer maintain their quality of life rehabilitation, self-Older people and people with long term Increasing the use of technology as part of care and management and recovery support planning services for older adults and people with long term **Critical Indicators** Changing mental health service delivery to have a conditions and they greater focus on supporting people with their recovery positive lives A) Care needs reduced and quality of life following re-ablement B) Rate of emergency inpatient bed-days for people aged 75 and over their voices are heard Developing access to wider range of volunteering, C) % of people reporting having work and leisure activities for people with a learning 'things to do' needs fully met Create opportunities for people disability and to engage in meaningful activities Developing access to wider range of social, to enjoy full community and leisure activities for older people and people with long term conditions

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

Population Intermediate Outcome **Our Contribution Critical Activities** Outcome We will know we are making good steps along The Outcome So we need to ... the way WHEN... we want is... Improving people's first contact with health and social care by providing the right information, advice and Older people and people Work with people early to help them stay independent and support are supported with long term conditions East Renfrewshire are valued; avoid reaching a crisis are able to live as Offering a range of prevention activities to vulnerable independently as possible in for longer residents to protect them from financial harm Older people and people with long term the community and have control over their care and Reducing our lengthy assessment process releasing support Develop a new way of time for support planning with people and their planning that supports people and they families to have choice and control over their life Piloting and reporting on a new way for people to take **Critical Indicators** control over care home support positive A) Self-directed support spend heard on adults B) % of people reporting 'living Increasing number of community staff working in where you want to live' needs hospital to get people home quicker and with the right are Improve pathways for people fully met support conditions in C) People aged 65+ who live in going into and coming home their voices housing rather than a care home enjoy full from hospital Improving access to home care out with normal or hospital working hours

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

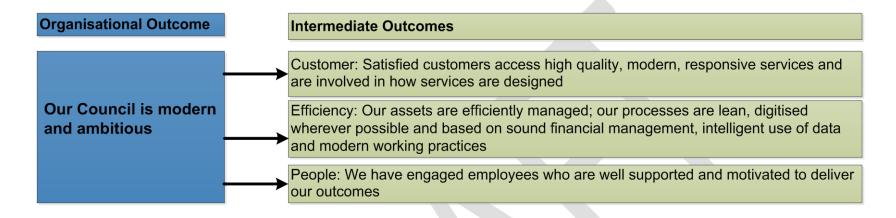
Intermediate Outcome **Population Our Contribution Critical Activities** Outcome We will know we are The Outcome making good steps along So we need to ... the way WHEN... we want is... Work with communities and Older people and people Working with the Culture and Leisure Trust to develop partners to widen the range additional accessible opportunities are supported with long term conditions and accessibility of conditions in East Renfrewshire are valued; feel included and opportunities and services empowered to make a positive lives for longer Older people and people with long term valuable contribution to their Working with third sector and community local communities organisations to increase opportunities in local communities Connect people to and they opportunities in their local communities **Critical Indicators** Developing web and other digital methods of A) Residents who agree that signposting people to local opportunities they live in a community that are heard supports older people B) % of people who report 'seeing people' needs fully met and Reviewing, developing and testing different ways of Ensure that people and helping people to access local social, leisure and community activities communities can participate in their voices to enjoy full the planning, development and delivery of health and care services Holding local events to engage with people about how we shape health and care advice, support and services in their local community

Critical Indicators- SOA5

	Indicator	2014-15 Value	2015-16 Value	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
5.1	A) % of people whose care needs has reduced following re-ablement	70.5%	N/A	30%	50%	-	-
5.1	B) Rate of emergency inpatient bed-days for people aged 75 and over per 1000 population	N/A	N/A	4510	4400	-	-
5.1	C) % of people reporting having 'things to do' needs fully met	66%	N/A	62%	62%	-	-
5.2	A) Self-directed support spend on adults as % of total social care spend*	5.4%	N/A	-	-	-	-
5.2	B) % of people reporting 'living where you want to live' needs fully met	76.6%	N/A	80%	80%	-	-
5.2	C) % of people aged 65+ who live in housing rather than a care home or hospital	96.6%	N/A	97	97	-	-
5.3	A) % of people reporting 'quality of life for carers' needs fully met	74.6%	N/A	70%	70%	-	-
5.4	A) % of residents who agree that they live in a community that supports older people	55%	N/A	-	-	-	-
5.4	B) % of people who report 'seeing people' needs fully met	75.4%	N/A	75%	75%	-	-

^{*} Local Government Benchmarking indicator

Section 2: Our Organisational Outcomes: Customer, Efficiency and People



Customers: Satisfied customers 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. 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 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.

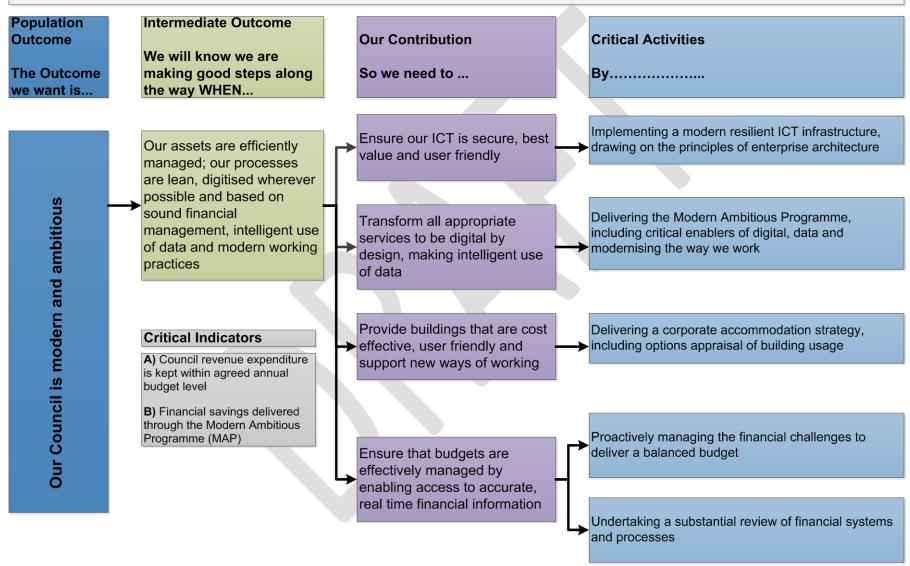
Customer: Satisfied customers access high quality, modern, responsive services and are involved in how services are designed **Population** Intermediate Outcome **Outcome Our Contribution Critical Activities** We will know we are making good steps along The Outcome So we need to ... By..... we want is... the way WHEN... Using customer information in service reviews to capture experiences and redesign from a customer perspective e.g. number of complaints, service usage Work with customers to ensure Satisfied customers access levels that services are designed to Our Council is modern and ambitious high quality, modern, be modern and easily responsive services and are Analysing available data to better understand our accessible involved in how services are customers and use this in planning services e.g. designed customer segmentation analysis, Planning our Future documentation, LOIP (Local Outcome Improvement Plan) **Critical Indicators** Streamlining, digitising and standardising processes A) Panel respondents very to simplify the customer journey satisfied/ satisfied with Council Get it right first time for services customers B) Complaints upheld/partially upheld by SPSO, which include Using customer feedback to continuously improve recommendation(s) for Council services

Efficiency: Our assets are efficiently managed; our processes are lean, digitised wherever possible and based on sound financial management, intelligent use of data and modern working practices

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 new 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.

Our new 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 a challenging 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.

Efficiency: Our assets are efficiently managed; our processes are lean, digitised wherever possible and based on sound financial management, intelligent use of data and modern working practices



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.

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 organisational development strategy- Strategy for the Future- helps us in supporting staff. Part of this work will be the further roll out 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 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. Our next employee survey will take place in May 2016. 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 **Population** Intermediate Outcome **Our Contribution Critical Activities Outcome** We will know we are making good steps along The Outcome So we need to ... the way WHEN... we want is... Delivering the four levels of the Leadership Programme with an emphasis on the 360 feedback, Improve the impact of coaching and mentoring leadership at all levels of the organisation We have engaged Launching the Vision for the Future communication Our Council is modern and ambitious employees who are well plan to ensure our employees understand all elements supported and motivated to of our vision, how they work together as one and how everyone's job contributes to this deliver our outcomes Improving employee communication by making our Work collaboratively to communication channels more user friendly and enable our workforce to relevant with regular updates and useful tools **Critical Indicators** contribute and engage effectively Promoting reward and recognition by establishing a A) Employee survey engagement method of recognising employee contributions score B) Sickness absence Actively planning a workforce that meets future council requirements Ensure employees have the right skills and tools to deliver ➤ Developing the digital capacity of our workforce a modern ambitious council

Developing and embedding protected learning time

Critical Indicators: Organisational Outcomes: Customer, Efficiency and People

	Indicator	2014-15 Value	2015-16 Value	2015-16 Target	2016-17 Target	2017-18 Target	2018-19 Target
Customer	A) % panel respondents very satisfied/ satisfied with Council services (overall)	75%	74%	75%	75%	75%	75%
Customer	B) Number of complaints upheld/partially upheld by the SPSO, which include recommendation(s) for the Council	N/A	N/A	-	0	0	0
Efficiency	A) Council revenue expenditure kept within agreed annual budget level	97.8%	N/A	<100%	<100%	<100%	<100%
Efficiency	B) Financial savings delivered through the Modern Ambitious Programme (MAP)	N/A	N/A	6			
People	A) Employee survey engagement score	64.6	-	-	-	-	-
People	B) Sickness absence days per employee (all)	11.2	N/A	10	9.7	9.3	8.9

Section 3 – Our Finances**

Department	2015/16 COMPARABLE BUDGET	2016/17 E BUDGET	2017/18 INDICATIVE BUDGET
Education	117,049	120,201	123,231
Contribution to Integrated Joint Board	47,182	46,137	45,770
Environment Corporate & Community - Community	24,521	24,876	24,898
Resources	4,895	3,679	3,671
Joint Board	2,303	2,293	2,293
Other Housing	2,181	2,082	2,131
Benefits	3,841	3,962	3,962
Miscellaneous Services	9,180	7,426	7,389
Capital Financing Costs	13,198	11,353	12,365
Additional Savings to be identified			(7,019)
Total	224,350	222,009	218,691
Chief Executive - Central Support Corporate & Community- Central	3,571	3,568	3,127
Support	8,302	8,847	9,315
Environment - Central Support	1,816	1,717	1,634
	13,689	14,132	14,076
Capital - General Services Capital - Housing Revenue Account	26,057 5,583	48,239 3,902	27,462 3,851

(** 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 2016/17. Future years' figures reflect modeling of spending pressures and service demands that could be faced and Exchequer commentary and economist forecasts on public sector funding levels.

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.

<u>Strathclyde Concessionary Travel Scheme Joint Committee</u> 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 & 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 indicator included in the ODP is 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 2015-16 target box will be blank.

Integrating National & Local Outcomes

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

East Renirewshire Council's vision. A modern, ambilious council creating a fairer future with all						
National Outcome SOA Outcome			Outcome Delivery Plan - Intermediate Outcomes			
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.	1. All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.		-Parents are supported to provide a safe, healthy and nurturing environment for their familiesOur children are healthy, active and included.			
 We are better educated, more skilled & more successful, renowned for our research & innovation. Our young people are successful learners, confident individuals, effective contributors & responsible citizens. We live longer, healthier lives. 	2. East Renfrewshire residents are fit and active and have the skills for learning, life and work.		-Children are young people are cared for, protected and their well-being is safeguardedChildren and young people raise their educational attainment and achievement, developing the skills they need during their school years and into adulthoodResidents have the skills to maximize employment opportunities -Residents are active and optimise their health and well-being.			
7. We have tackled the significant inequalities in Scottis	sh society.		CROSS CUTTING OUTCOME INTEGRATED WITHIN ALL OUR LOCAL OUTCOMES			
 We live in a Scotland that is the most attractive place for doing business in Europe. We realise our full economic potential with more & better employment opportunities for our people. We live in well-designed places where we are able to access the amenities & services we need. We value & enjoy our built & natural environment & enhance it for future generations. We take pride in a strong, fair & inclusive national identity We reduce the local & global environmental impact of our consumption & production. 	3. East Renfrewshire is a thriving attractive and sustainable place for businesses and residents.	g, .	-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.			
 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. 	4. East Renfrewshire residents are safe and supported in their communities and homes.		-Communities experience fewer incidents of vandalism, street disorder and anti-social behaviourCommunity safety and public protection are safeguardedResidents are protected from harm and abuse and their dignity and human rightsResidents live in communities that are strong, self-sufficient, resilient and supportivePeople recover from drug and alcohol problems.			
16. Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it.	 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. 		 Older people and people with long term conditions are supported to improve or maintain their quality of life, and able to live as independently as possible in the community and have control over their care and support. People who provide unpaid acre 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. 			

→ Organisational outcomes- Customer, Efficiency and People

15. Our public services are high quality, continually improving, efficient & responsive to people's needs.

YOUR COUNCIL YOUR FUTURE



We are here to make peoples lives better













We work as one to deliver:

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 grown. 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.

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





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
phildren, and y gears
and the reablement
of our elderly at the
heart of how we
plan services



Digital

We WIII ... 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

make lives better.

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

more for themselves.

plan and deliver the

services that truly



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
burseucrecy and
inefficient processes.
We will focus on
what is best for local
people and not what

is easiest for us

