

EAST RENFREWSHIRE COUNCIL

CABINET

4 June 2015

Report by Chief Executive

DRAFT OUTCOME DELIVERY PLAN 2015-2018 AND NEW CUSTOMER CARE  
STANDARDS

**PURPOSE OF REPORT**

1. The purpose of this report is to present to Cabinet the Council's draft Outcome Delivery Plan (ODP) 2015-2018 and new set of Customer Care standards. The ODP is organised by the five Single Outcome Agreement (SOA) outcomes, and a section on the supporting organisational areas of Customer, Efficiency, and People.

**RECOMMENDATIONS**

2. It is recommended that Cabinet:
- (a) Considers and approves the content of the draft Outcome Delivery Plan 2015-2018 (Annex 1).
  - (b) Agrees that the draft ODP is recommended for approval to Council on 24 June 2015.
  - (c) Notes that the SOA will be considered by the Community Planning Partnership Board on 5 June 2015.
  - (d) Consider and approve the proposed new Customer Care Standards to be implemented across the Council from 2015 (Annex 2).

**ODP- BACKGROUND AND CONTEXT**

3. The purpose of the ODP is to communicate the Council's priorities on how we are going to apply our resources to deliver on our SOA and Corporate Statement: Your Council, Your Future 2013-2017. It sets out key activities services are planning to carry out to achieve better outcomes for our customers and residents. The ODP is a three year plan, updated annually. Given that a full scale review of the SOA will take place in the year ahead there has not been considerable change made to the plan in this year's update.

4. An integrated approach to performance reporting of the ODP will continue; 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.

5. Over the year there will be significant structural changes to how services are managed across the Council due to the formation of a new integrated Health and Social Care Partnership (HSCP) and the new Culture and Leisure Trust from summer 2015. The Council will continue to fund both these organisations and in partnership with them, agree their contribution to the achievement of our outcomes; this will be reflected in the current and future plans.

## REPORT STRUCTURE

6. The ODP 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), appropriate indicators and targets to monitor performance and key planned activities being undertaken to achieve the outcomes.

**Section 2: Customer, Efficiency and People organisational outcomes** – this section focuses on aspects of service activity based on the development of the organisation including: the collection and use of customer feedback, projects to improve our efficiency and activities on staff development and workforce planning.

**Section 3: Finance Information – Spending Plans** – sets out each department's revenue spending plans over the next year. Figures for 2016-17 and 2017-18 are set out as total budget figures and are indicative and may change based on developments at a national government level. Figures for the capital budget and Housing Revenue Account are also listed.

7. 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 Annex 1 at the end of the plan illustrate the linkages between national and our local outcomes and also how local strategies and plans are integrated with the outcomes we are trying to achieve.

### Data Issues

8. To set the ODP targets in context trend data from 2013-14 has been included, where available. When the remaining end year data for 2014-15 is finalised over the summer, this will be added to the plan and an updated version made available online.

9. Following the national approach school attainment and exclusion data 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 2013-14 is based on examinations sat in April/May 2014.

10. It should be noted that the Local Government Benchmarking Framework data has recently been refreshed and hence data reported at end year has changed slightly since data reported in the Cabinet report in February 2015.

11. An explanatory note on page 5 of the draft ODP provides further information on data and target setting matters.

## PERFORMANCE MONITORING

12. 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 Cabinet in December and June and discussed at Directors' review meetings with the Chief Executive.

## **FINANCE AND EFFICIENCY**

13. There has been no change to the format of the financial information included in the plan. 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**

14. A full Equality Impact Assessment (EIA) was carried out in April 2013 to ascertain and address any potential equality issues with the ODP. This was then reviewed and developed further in 2014 in liaison with community planning partners. As the ODP and SOA are strategic documents it is expected that other strategies and plans sitting below the ODP will also undertake an equality impact assessment.

15. 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.

## **SERVICE STANDARDS REVIEW**

16. Every two years the Council reviews its service standards. These were last reviewed in 2013. A review has recently taken place to revise the set for 2015 onwards. The aim was to provide local residents and customers with clear information about what to expect when they contact the Council, how and when services will be delivered to them. The review included both internal consultation and external consultation through our Citizens' Panel. The overwhelming majority of residents on our Panel thought it was important to have an agreed set of service standards (94%).

17. The service standards being proposed for implementation from 2015 are attached at Annex 2 and are a significant change from our current 18 Service Standards. Rather than relating to particular services, the new standards focus on customer care at the point of interaction between Council employees and residents across all services. The new set also reflect the changing ways residents are communicating with us (e.g. via social media). As a set of service pledges the standards provide accountability and contribute to our continuing commitment to high quality customer service across all areas of the Council.

18. The monitoring of our performance against our Customer Care Standards will be primarily through mystery shopping every two years. Subject to approval, the first mystery shopping exercise will take place in 2016. Other approaches to support monitoring will include use of existing information systems to record complaint information, and call and reception waiting times. The expectation is that employees should strive to achieve these standards 100% of the time and this key message will be emphasised as part of any communication on the new standards.

19. Next steps will include communication of our new Customer Care Standards including external and internal promotion (e.g. posters, intranet, website etc.). This new set of council wide Customer Care Standards are more focused on customer care and efficiency at the point of interaction. Adopting these standards will contribute to ensuring that across the Council, a high level of customer service is expected from employees and our accountability to customers is maintained.

## CONCLUSION

20. The ODP demonstrates 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 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.

## RECOMMENDATIONS

21. It is recommended that Cabinet:

- (a) Considers and approves the content of the draft Outcome Delivery Plan 2015-2018 (Annex 1).
- (b) Agrees that the draft ODP is recommended for approval to Council on 24 June 2015.
- (c) Notes that the SOA will be considered by the Community Planning Partnership Board on 5 June 2015.
- (d) Consider and approve the proposed new Customer Care Standards to be implemented across the Council from 2015 (Annex 2).

Chief Executive  
15 May 2015

Cabinet Contact: Councillor Jim Fletcher, Leader of Council  
Tel: 0141 639 0265 (Home), 0141 577 3107 (Office)

Report Authors:

Kim Gear, Corporate Policy Officer, 0141 577 3075 e-mail: [kim.gear@eastrenfrewshire.gov.uk](mailto:kim.gear@eastrenfrewshire.gov.uk)

Leanne Dunlop, Corporate Policy Officer, 0141 577 3660  
email: [leanne.dunlop@eastrenfrewshire.gov.uk](mailto:leanne.dunlop@eastrenfrewshire.gov.uk)

## BACKGROUND REPORTS

Draft Single Outcome Agreement 2014-2017, Council, 25 May 2014

Draft Outcome Delivery Plan 2014-17, Cabinet, 14 May 2014

Corporate Statement 2013-17, Cabinet, 7 November 2013

Draft Outcome Delivery Plan 2013-16 (including service standards), Cabinet, 20 June 2013

## KEY WORDS

This report sets out the Council's draft Outcome Delivery Plan (2015-2018).

The key words are: outcome delivery plan, single outcome agreement, indicators, targets, service planning, SOA, LGBF, service standards.

		<b>Page</b>
<b>Contents:</b>		
<b>Introduction</b>		3
<b><u>Section 1</u></b>	<b>Single Outcome Agreement (SOA) outcomes</b>	
	<i>Intermediate outcomes</i>	
<b>SOA 1</b>	<b><u>All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.</u></b>	8
	<i>Intermediate outcomes:</i>	
	1.1 Parents provide a safe, healthy and nurturing environment for their families.	
	1.2 Our young children are healthy, active and included.	
	1.3 Our young children are safe and cared for.	
<b>SOA 2</b>	<b><u>East Renfrewshire residents are fit and active and have the skills for learning, life and work.</u></b>	11
	<i>Intermediate outcomes:</i>	
	2.1 Children are confident, effective learners and achieve their full potential.	
	2.2 Children and young people raise their educational attainment and achievement, developing the skills they need during their school years and into adulthood.	
	2.3 Residents have the skills for employment through increased take up of education and training opportunities.	
	2.4 Residents are active and optimise their health and well being.	
<b>SOA 3</b>	<b><u>East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses to grow.</u></b>	15
	<i>Intermediate outcomes:</i>	
	3.1 The economy is stronger through increased business growth, targeted support and investment.	
	3.2 Our natural and built environment is enhanced and our environmental impact minimised.	
	3.3 Residents live in communities that are strong, self sufficient, resilient and supportive.	
	3.4 Residents live in warm, dry and energy efficient homes.	
	3.5 Residents have access to a range of services via travel choices based on an integrated and sustainable transport network.	
<b>SOA 4</b>	<b><u>East Renfrewshire residents are safe and supported in their communities and homes.</u></b>	19
	<i>Intermediate outcomes:</i>	
	4.1 Communities experience fewer incidents of vandalism, street disorder and anti-social behaviour.	
	4.2 Community safety and public protection is safeguarded.	
	4.3 Residents are protected from harm and abuse and their dignity and human rights are respected.	
	4.4 Our vulnerable residents are able to live as safely and independently as possible in the community and have control over their care and support.	
	4.5 Carers' roles in providing care are recognised and valued.	
	4.6 People are improving their health and well being by recovering from problematic drug and alcohol use.	

<b>SOA 5</b>	<b><u>Older people in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and positive lives for longer.</u></b>	23
--------------	--	----

*Intermediate outcomes:*

- 5.1 Older people are able to live as safely and independently as possible in the community and have control over their care and support.
- 5.2 Older people feel included and empowered to make a valuable contribution to their local communities.

**Section 2      Customer, Efficiency and People Outcomes**

Customers	<ul style="list-style-type: none"> <li>• Our residents are well informed, enabling them to access accountable and responsive services.</li> </ul>	25
Efficiency	<ul style="list-style-type: none"> <li>• Our systems and processes are streamlined, enhancing customers' access to services.</li> <li>• Residents benefit from cost effective and efficient services that comply with financial and legislative requirements.</li> </ul>	27
People	<ul style="list-style-type: none"> <li>• Our employees are skilled and supported to achieve on our outcomes.</li> </ul>	30

**Section 3      Financial Information**

Financial information by department		31
Strategy maps:		
– Integrated National and Local Outcomes		33
– Integrating Strategies and Plans with our Outcomes		34
– The Golden Thread		35

## Introduction

This is the Council's Outcome Delivery Plan (ODP). It covers the time frame 2015-2018 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"*

We continue to focus 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. The Council needs to make savings of £22 million over the next three years. As well as managing this funding gap, a main 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 and prevent issues arising in the first place. We are also working towards a more sustainable future, and are embracing technology to improve the capability of our organization, our employees and services. The Council is changing structurally too with the formation of the new integrated Health and Social Care Partnership (HSCP) and the Culture and Leisure Trust, and we must ensure the smooth transition of these services. This year, working with employees, we also developed a set of values, which describe what the organisation stands for and how we work together to achieve our vision. The new values are:

- Caring
- Efficient
- Trustworthy
- Innovative
- People-centred

The Council continues to work with our Community Planning Partners to deliver on our Single Outcome Agreement (SOA). The SOA has five strategic outcomes, agreed with Scottish Government and our partners. These outcomes remain unchanged from last year. 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 outcomes:

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

The Outcome Delivery Plan sits beneath the SOA in our corporate planning hierarchy. There are clear linkages between the Council's high level plans through to employee's performance review and development (PRD) plans demonstrating the 'golden thread' that runs through the Council's planning framework.



## ODP CONTENT

The ODP presents the key activities carried out across Council departments, as well as partnership working with the Health and Social Care Partnership (HSCP) and the Culture and Leisure Trust, that will help to deliver SOA outcomes as well as a set of targets that we are working towards. The content is organised around the five strategic Single Outcome Agreement (SOA) outcomes, and our organisational outcomes- Customer, Efficiency and People.

We have also identified key areas where we need to develop as an 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 activities in the plan. The capabilities are:

- prevention
- community engagement
- data, evidence and benchmarking
- modernising how we work
- digital

As well as the capabilities there are also a number of cross cutting themes which are woven through both the ODP and SOA. These are sustainability and equalities. We continue to 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 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.

The Outcome Delivery Plan has three sections:

**Section 1: Single Outcome Agreement Outcomes 1 – 5** – under each SOA outcome there are intermediate outcomes (i.e. steps along the way), appropriate indicators and targets to monitor performance, and key planned activities being undertaken.

*Each section contains:*

- *A list of the intermediate outcomes*
- *A list of SOA indicators*
- *Contextual narrative on the outcome*
- *A table of indicators, targets and list of activities that demonstrate what the Council is doing to achieve the outcome and intermediate outcomes*

**Section 2: Customer, Efficiency and People Outcomes** – this section focuses on aspects of service activity based on developing our organisation's capacity including: the collection and use of customer feedback, projects to improve our organisational efficiency and activities on staff development and workforce planning.

*Each organisational outcome section contains:*

- *Contextual narrative on the outcome*
- *A table of indicators, targets and list of activities that demonstrate what the Council is doing to achieve the outcome and intermediate outcomes*

**Section 3: Finance Information – Spending Plans** – sets out revenue budgets for departments and the Chief Executive's Office. The total capital budget for general services and the Housing Revenue Account is also listed. The figures for 2016-17 onwards are indicative and may be subject to change based on developments at a national government level.



## **Annexes**

The 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. Diagrams in Annex 1 and 2 illustrate the linkages between national and local outcomes, and also how our local strategies and plans are integrated with the outcomes we are working hard to achieve. The diagram in Annex 3 illustrates the golden thread and how our plans link up.

### **Explanatory note – data issues**

This note provides some further explanation on the use of data in the plan.

**This plan starts from 1 April 2015.** In some cases new indicators have been created and therefore do not have any trend data listed under 2013-14 and 2014-15 values. These are shown in the plan as “NA”. There are also some indicators that for a variety of reasons data was not collected and reported on. These are shown in the plan as “N/A”.

### **Data availability**

There are a small number of indicators where 2014-15 data has not been finalised at the time of going to print e.g. financial data for 2014-15 still to be audited, and is not included in the plan. This information will be added to the online version of the plan when available later in the year.

### **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), a set of 55 indicators (53 applicable to East Renfrewshire Council) 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, and 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 around February 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 and this is illustrated in the column headings.

### **Target setting**

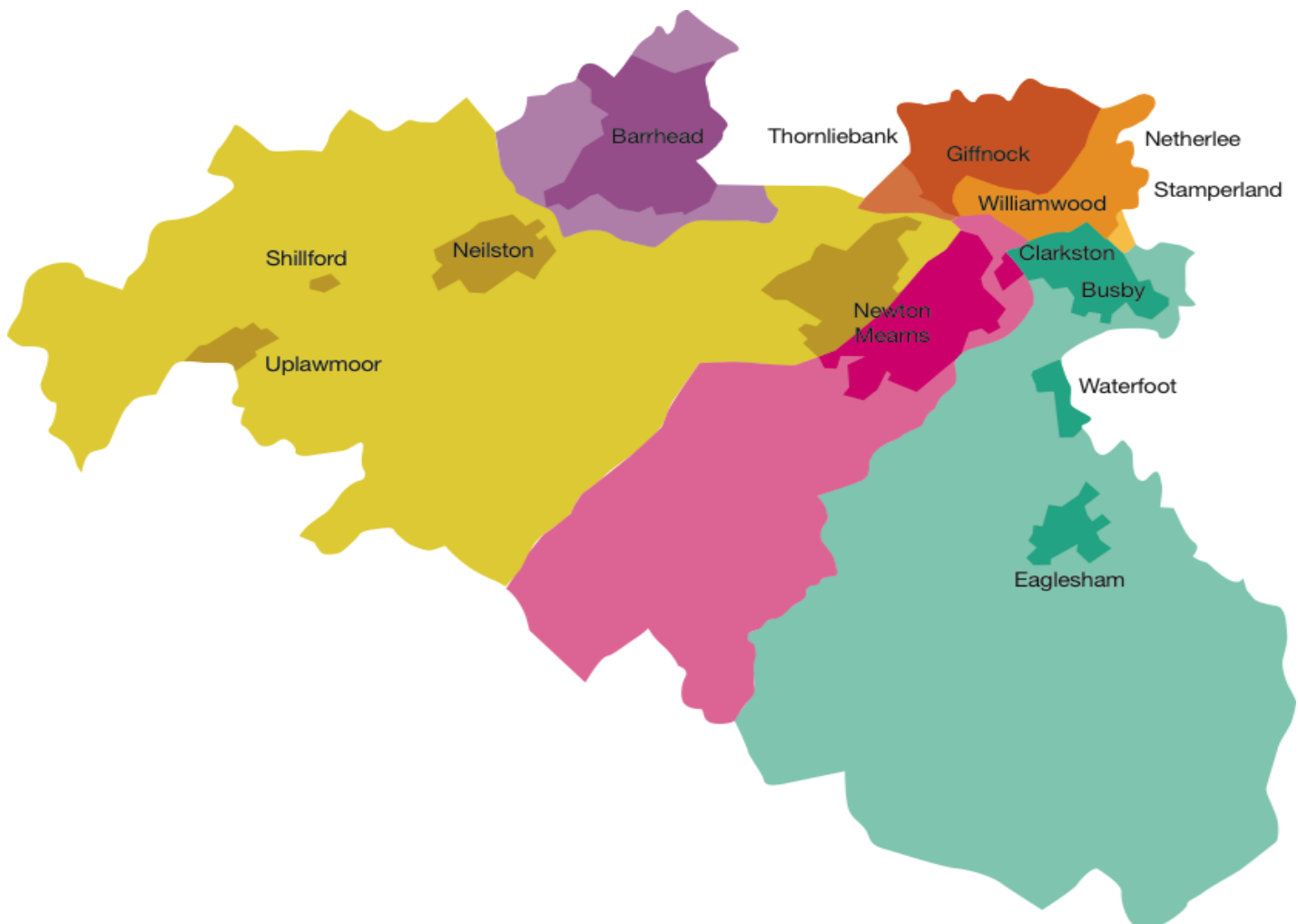
Individual three year targets have been set for indicators where appropriate. In some areas where no targets have been set the boxes are denoted with a ‘-‘ e.g. there are some indicators where the target is set for the end of a two or three year period, or is a three year average e.g. number of exclusions per 1,000 pupils. Some existing indicators will not have had targets set for them before now and thus the 2014-15 target box will be blank, e.g. some LGBF indicators.

## Outcome Delivery Plan 2015-2018 East Renfrewshire Socioeconomic Profile

The Council's 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 2015-2018.

### Area Profile

East Renfrewshire is situated to the south of the city of Glasgow. It covers an area of 67 sq 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<sup>\*</sup>

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.

<sup>\*</sup> [Planning for the Future of East Renfrewshire, March 2015](#)

## 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 new 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.

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 we expect this trend 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. We have a new ambitious change programme that 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 actions that set out how the Council will work to improve outcomes for local people which links to our Single Outcome Agreement, and sets out the Council's contribution to achievement of our local outcomes.

## **SOA 01 All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.**

### **Intermediate outcomes:**

- 1.1 Parents provide a safe, healthy and nurturing environment for their families.
- 1.2 Our young children are healthy, active and included.
- 1.3 Our young children are safe and cared for.

### **Community Planning Partnership SOA Performance Indicators**

- Incidence of teen pregnancy (under 19 years).
- To ensure that women experience positive pregnancies which result in the birth of more healthy babies as evidenced by a reduction of 15% in the rates of stillbirths and infant mortality by 2015.
- Low birth weight live singleton births (under 2500g) as a % of total live singleton births.
- % of newborn children exclusively breastfed at 6 - 8 weeks.
- Breastfeeding at 6-8 weeks most deprived SIMD data zones.
- To ensure that 85% of all children within each Community Planning Partnership have reached all of the expected developmental milestones at the time of the child's 27-30 month child health review, by end-2016.
- Proportion of P1 children who have reached all of the expected milestones on entry to school.
- % and number of obese children in primary 1.
- % of children looked after away from home who experience 3 or more placement moves.
- % children living in poverty in East Renfrewshire; and in 20% most deprived areas.

### **Council Contribution**

It is essential that all children have the best start to life and this outcome in particular is focused on taking a preventative approach to services for our children in their early years. Improving early years' experiences is key to enabling problems such as poverty, poor attainment and anti-social behaviour to be addressed. The new 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.

We continue to deliver local health and learning programmes such as the Healthier Wealthier Children project, and family learning support initiatives. The Library and Information Services' Bookbug programme has been expanded and new learning programmes have been developed with partners to provide a range of opportunities for children and carers at Giffnock Discovery Centre and the Barrhead Foundry - that opened in January 2015. As part of the capital programme Crookfur Primary and Nursery is to be extended in a multi-million pound investment that will boost capacity to 420 pupil places and 90 nursery places. Work is expected to complete in Spring 2017.

There is also work underway to establish a new family centre in Busby. The centre will be staffed initially 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 will be able to offer 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.

The Council also provides diversionary activities and groups to support young people to make positive life choices, including the Life Skills programme that offers pre and post-natal support.

**Intermediate 01- Parents are supported to provide a safe, healthy and nurturing environment for their families.**

**What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
% of primary schools being awarded the 'Family Friendly' accreditation	N/A		-	50%	100%	-
% of pre-five establishments being awarded silver level 'Family Friendly' accreditation	N/A		-	50%	100%	-
Number of families engaged with Culture and Sport programmes and activities for children and their carers.	N/A	127	-	-	-	-
Number of unplanned or underage pregnancies among Postponing Parenthood participants	0	0	0	0	0	0

**What the Council will do**

- Implement East Renfrewshire Parenting Strategy.
- Review parenting programmes including Triple P and put in place tiered evidence based interventions.
- As part of the Early Years Collaborative, develop and implement a range of opportunities to improve opportunities for and build the capacity of young families within Auchenback and Dunterlie.
- Review and redevelop Early Years programming linking residents in the Auchenback community to the Foundry.
- Expand the Early Years Festival with an increased focus on Barrhead and Neilston.
- Young Persons Services will deliver Pre and Post Natal Life-skills programme for young people.

**Intermediate 02- Our young children are healthy, active and included.**

**What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Baseline Assessment Results of Primary 1 Pupils (% correct) - Literacy.	61%	61.3%	-	60%	-	-
Baseline Assessment Results of Primary 1 Pupils (% correct) - Numeracy.	55.4%	55.3%	-	56%	-	-
% of children 8 years and under engaged with sports through Sports Development and Sports Facilities activities.	36.3%	35.9%	40%	43%	45%	48%
% of children 8 years and under who are active library members.	29.8%	29.8%	33%	38%	40%	42%

**What the Council will do**

- We will work through an Early Years Collaborative model to share good practice and take concerted action to shift towards early intervention, tackle inequalities and deliver positive outcomes for children.
- Deliver Maternal and Infant Feeding Strategy by establishing new local delivery group and action plan.
- Local implementation of new Health for all Children programme.
- Roll out family centre approaches across all nurseries.
- Engage with Early Learning and Childcare Establishments to develop a clear statement of need and opportunity for enhancing arts experiences and supporting early intervention.

## **Intermediate 03- Our young children are safe and cared for.**

### **What the Council will aim to achieve**

<b>Indicator</b>	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
% of child protection re-registrations within 12 months of de-registration.	12.5%	3.7%	18%	17%	16%	-
% of parents of pre-five children reporting their child feels safe and cared for in nursery	98%	99%	98%	98%	98%	98%

### **What the Council will do**

- The Getting It Right For Every Child (GIRFEC) implementation plan will further embed cultural, systems, and practice change into children and young people's services with the introduction of the named person and lead professional roles and the one child, one plan approach.
- The implementation of the East Renfrewshire Adoption Plan will improve the pace of permanency for looked after children.
- Implement Child Protection Committee Business Plan.
- Implement Behaviour Strategy across all East Renfrewshire Council Education establishments including nurseries.

## SOA 02 East Renfrewshire residents are fit and active and have the skills for learning, life and work.

### Intermediate outcomes:

- 2.1 Children are confident, effective learners and achieve their full potential.
- 2.2 Children and young people raise their educational attainment and achievement, developing the skills they need during their school years and into adulthood.
- 2.3 Residents have the skills for employment through increased take up of education and training opportunities.
- 2.4 Residents are active and optimise their health and wellbeing.

### Community Planning Partnership SOA Performance Indicators

- Male life expectancy at birth.
- Female life expectancy at birth.
- Male life expectancy at birth in 15% most deprived communities.
- Female life expectancy at birth in 15% most deprived communities.
- 3 year average in national examination results: 5+ @ L5 by end of S4.
- 3 year average in national examination results: 5+ @ L6 by end of S5.
- Proportion of pupils entering positive destinations.\*
- % of pupils in full-time education at school, whose main method of travel to school is by walking/cycling.
- % of working age population in employment.
- Number of claimants in receipt of out of work benefits per 10,000 of the working age population.
- Number of 16 - 24 year olds in receipt of job seekers allowance.
- % of adult population who smoke.
- Cumulative number of East Renfrewshire smokers living in the most deprived communities supported to successfully stop smoking.

### 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 third 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, 74.2% of people of working age are in employment in East Renfrewshire. The Council offers a range of awards based community and school programmes, and school leavers are supported to enter positive destinations through the youth work programme. Our Worker service helps residents to secure and sustain meaningful employment, training or education in partnership with Skills Development Scotland. The new Barrhead Foundry also opened for business in January 2015. It is a multi-purpose learning, leisure and business centre and provides facilities to support personal, educational and professional development and is expected to attract 400,000 visitors a year.

Although East Renfrewshire is a relatively affluent area there are important differences within our communities. There are significant pockets of deprivation and ill health in specific areas: for example; there are lower life chances in parts of Barrhead compared to East Renfrewshire as a whole. We are focused on tackling inequalities by encouraging healthier lifestyles, promoting events to encourage residents to be active; providing high standards of health and leisure facilities and easy access to the natural environment for physical activity (for example Whitelee Wind Farm and Dams to Darnley Country Park). The roads and transportation service support children to increase their physical activity through cycling by offering a range of training in schools and this 'Bikeability' programme was one of several council projects nationally recognised winning several awards in 2015. We offer a range of local health services to our residents and the new Eastwood Health and Care centre is expected to open in early 2016. The centre will provide a range of primary care, clinical, social care and voluntary self help services all under one roof.

\* Local Government Benchmarking Framework indicator

## **Intermediate 01- Children are confident, effective learners and achieve their full potential.**

### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
% of pupils reporting that their school is helping them to become more confident.	92%	90%	93%	94%	94%	94%
Number of exclusions per 1,000 pupils - Primary. (3 year average target 2013-2015)	0.2		2	-	-	-
Number of exclusions per 1,000 pupils - Secondary. (3 year average target 2013-2015)	3.3		13	-	-	-
% attendance for Looked After Pupils (Primary and Secondary). 3-year target (2015-17)	88.2%		90%	-	91%	-
% of pupils in P6-S6 taking part in volunteering activities	51%		52%	55%	58%	60%
% of Primary and Secondary Schools with Level 1 Rights Respecting Status	N/A		-	50%	65%	80%

### **What the Council will do**

- Support all schools and services to implement updated Recognising Achievement and Raising Attainment (RARA) action plan.
- Support schools and services to continue to develop positive relationships through restorative and nurturing approaches.

## **Intermediate 02- Children and young people raise their educational attainment and achievement, developing the skills they need during their school years and into adulthood.**

### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Primary Attainment: Reading - Percentage Attaining or Exceeding Expected Levels. 3-year average target (2013-15) of 87%	85.8%		87%	-	-	-
Primary Attainment: Writing - Percentage Attaining or Exceeding Expected levels. 3-year average target (2013-15) of 84%	82.5%		84%	-	-	-
Primary Attainment: Mathematics - Percentage Attaining or Exceeding Expected levels. 3-year average target (2013-15) of 87%	86.3%		87%	-	-	-
%of pupils achieving Literacy and Numeracy at Level 5 or better by the end of S6. 3-year average (2015-2017) target of 83.5%	84.5%			-	83.5%	-
S4: Average cumulative Insight points for most deprived 30%. 3-year average (2015-2017) target of 420 points	413			-	420	-
% of S4 roll with Insight points of 264 or fewer. 3-year average (2015-2017) target of 12%	12%			-	12%	-
Number of awards achieved by young people participating in school and community based targeted programmes	1,228		1,000	1,250	1,300	1,300



## What the Council will do

- Support all schools to implement new national assessment framework and new national 4 and 5 qualifications and Higher to ensure assessment and standards are moderated and consistent.
- Support schools, services and partners to implement Curriculum for Excellence Action Plan.
- To prevent illiteracy by Primary 3, develop a reading strategy and support schools and services to implement.
- Develop a council-wide literacy strategy.
- Deliver a youth work programme in schools targeting young people in need of more choices more chances as part of the curriculum and improving their employability.

## **Intermediate 03- Residents have the skills for employment through increased take up of education and training opportunities.**

### What the Council will aim to achieve

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
% of adults completing adult learning programmes reporting that the learning has improved their ability to obtain, improve or sustain their employment.	96%	96%	95%	95%	95%	95%
% of adults completing learning programmes through Culture and Sport reporting that the learning has improved their ability to obtain, improve or sustain their employment.	N/A		-	95%	95%	95%
Number of individuals entering employment, training, education or volunteering as a result of training and employability services.	346	316	300	300	300	300
Number of individuals sustaining employment or training six months after leaving WorkER.	130		-	130	130	130

## What the Council will do

- Move further towards all young people entering positive destinations on leaving school by implementing the Vocational Review and Developing the Young Workforce.
- Implement the Opportunities for All Plus Strategy.
- Expand the Big ShoutER peer education initiative to 7 high schools and youth/community centres.
- Implementation of next phase of "Family Firm" using evaluation undertaken during 2014-15.
- Development of the Barrhead Foundry in order to improve education, employability and entrepreneurship.
- Delivery of Skills Development Scotland's Employability Fund and Modern Apprenticeship Programmes.
- Delivery of CPP Employability Pipeline European Social Fund Programme to increase engagement with individuals and the numbers entering employment, training and education.
- Provide targeted support and training opportunities for young people including implementing earlier interventions to reduce youth unemployment.
- Promotion of Social Enterprise models and volunteering targeted at increasing employability.
- Develop Graduate Internship Programme to expand our offering to more local private and third sector organisations.
- Implement the recommendations of Vocational Review and Developing the Young Workforce.

## **Intermediate 04- Residents are active and optimise their health and well being.**

### **What the Council will aim to achieve**

<b>Indicator</b>	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Number of attendances per 1,000 population to all pools.	2,582	2,969	3,350	3,450	3,585	3,940
Number of attendances per 1,000 population for indoor sports and leisure facilities.	4,345	4,730	4,700	5,400	6,240	6,860
Sports Development: attendances per 1,000 population.	1,420	1,439		TBC	TBC	TBC
Number of Library visits per 1,000 population.	4,717	5,262	6,155	-	-	6,400
Theatre attendances per 1,000 population to Eastwood Park Theatre, including hirers' events and direct programming.				477	487	500
Number of organised events within the Dams to Darnley Country Park and Whitelee Access Project.	216	183	215	215	215	215
Long-term Conditions: All LTCs crude admission rate per 100,000	2,069	2,138	1,941	-	-	-
Number of smokers supported to successfully stop smoking.	342	178	-	-	-	-

### **What the Council will do**

- Progress Eastwood Health and Care Centre in partnership with key stakeholders.
- Develop and implement a Health, Arts and Environment strategy for Eastwood Health and Care Centre in partnership with the local community and a range of stakeholders.
- Undertake a review of programming and scheduling across Culture & Sport to develop a co-ordinated approach and to ensure best fit with customer needs.
- Deliver local public health programmes in partnership with others - smoking, alcohol, physical activity, healthy eating with a focus on deprivation and vulnerable groups.
- Improve breastfeeding rates and reduce the SIMD differential through development of peer and professional support models.
- Organise events within Dams to Darnley Country Park and Whitelee Access Project which encourage residents to participate in activities which promote health and well being.
- Complete a programme of replacements and upgrades to play areas in parks and open spaces.

## **SOA 03 East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses to grow.**

### **Intermediate outcomes:**

- 3.1 The economy is stronger through increased business growth, targeted support and investment.
- 3.2 Our natural and built environment is enhanced and our environmental impact minimised.
- 3.3 Residents live in communities that are strong, self sufficient, resilient and supportive.
- 3.4 Residents live in warm, dry and energy efficient homes.
- 3.5 Residents have access to a range of services via travel choices based on an integrated and sustainable transport network.

### **Community Planning Partnership SOA Performance Indicators**

- Citizens' Panel - Satisfaction with East Renfrewshire as a place to live.
- Number of new business births per 10,000 resident (16+) adult population.
- % of the businesses that survive for at least three years.
- % of total household waste that is recycled.\*
- % of dwellings meeting Scottish Housing Quality Standard.\*

### **Council Contribution**

This outcome focuses on East Renfrewshire as a place and we are working to deliver economic growth for the area through our Place to Grow Vision – 'Growing our Future'. Our vision aims to build on our strengths delivering high quality housing and exceptional green spaces for all to enjoy. The Place to Grow strategy promotes East Renfrewshire as a place to grow as an individual, as a family and as a business. We are working to support economic recovery and increase business growth by developing modern business facilities, improving the local transport networks, and providing targeted support to businesses to expand the local economy. Promoting the area as a top day and short stay visitor destination events means that the marketing of local attractions is important. We have great attractions, shopping districts, parks and restaurants and by encouraging more visitors we can attract more inward investment. The campaign will lead to the creation of more than 1,500 new jobs in East Renfrewshire over the next 15 years and aims to create one of Scotland's finest niche and independent food and retail areas.

Investment in improving roads and enhancing infrastructure is an important priority. 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 encourage recycling by delivering managed weekly collections and providing facilities to all households and commercial premises. We work to protect the future of the local area and conserving the natural environment by refurbishing our parks and open spaces, ensuring our streets are clean, and undertaking a range of regeneration work throughout East Renfrewshire. We also have a commitment to achieve improved performance in energy consumption and generation, and further improve waste management.

This outcome also focuses on our communities and we work to ensure that East Renfrewshire has a full complement of 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 now used across the Council for all consultations.

---

\* Local Government Benchmarking Framework indicator

## **Intermediate 01- The economy is stronger through increased business growth, targeted support and investment.**

### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Number of businesses which have grown through targeted business support.	61	43	20	20	20	20
% of Economic Development Building Warrants fast tracked through the Building Warrant application process.	N/A	N/A	-	80%	90%	95%
Increase visitor and resident participation in ER event programme.	47,200	28,000	20,000	30,000	8,000	8,000
Number of day and overnight visits to East Renfrewshire, maximising the opportunities for local spend.	N/A	N/A	-	-	-	-

### **What the Council will do**

- Provide targeted business support, advice and grants in collaboration with Business Gateway. Detailed work includes networking events, ongoing liaison with the Chamber of Commerce and business forums.
- Produce and maintain an up to date Local Development Plan in order to guide investment and promote sustainable development.
- The development of modern business facilities that enable business start up and business growth including the development of the Glasgow Road Corridor and M77 Corridor.
- Develop "A Place to Grow" to focus on: Place to work (employability), Place to Invest (development).
- Implement City Deal programme of infrastructure investment (2015-2020) totalling £44m in East Renfrewshire to target: connectivity between Barrhead and Newton Mearns, new Barrhead railway station, job creation at Glasgow Road, Barrhead, Business Incubation in Newton Mearns and the expansion of successful business and education services at Barrhead Foundry.
- Deliver Electric Glen 2016 with a positive economic impact.
- Undertake a range of work within Dams to Darnley Country Park to increase the number of visits to 250,000 as part of the work to support the long term Clyde Valley Infrastructure Fund (CVIF) target of 500,000 visits.
- Work with Renfrewshire and Inverclyde Councils to establish a Renfrewshire-wide LEADER funded programme to support rural enterprise including tourism.

## **Intermediate 02- Our natural and built environment is enhanced and our environmental impact minimised.**

### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Number of hectares of greenspace in East Renfrewshire improved.	2.75	0.5	0.6	3	3	4
The length of paths newly created or managed (km).	9.2	5.3	2	2	2	2
Number of schools maintaining Eco-schools Green Flag status	31	30	31	32	33	34
Street Cleanliness Score*	94.5		-	-	-	-
% reduction in Council-controlled carbon emissions	5.3%	N/A	2.5%	2.5%	2.5%	2.5%
% reduction business travel by Council employees	0%	N/A	-	5%	5%	5%
Number of hectares of greenspace and mature woodland in East Renfrewshire maintained by the Parks Service	N/A	0.5	-	-	-	-
% of Council buildings with an identified "Building Responsible Person" responsible for site specific energy/carbon/waste reduction work.	N/A	N/A	N/A	50%	75%	100%
% reduction in average consumption per street lighting unit.	N/A	N/A	-	-	-	-
Sustainable Procurement progress achieved measured against the Scottish Government's Flexible Framework for Sustainable Procurement.	N/A	N/A	-	Yes	Yes	Yes

\* Local government benchmarking framework indicator

## What the Council will do

- Support the delivery of the development of the area while offsetting any environmental or social impacts by securing appropriate community benefits through the Council's Supplementary Planning Guidance on Development Contributions.
- Complete refurbishment of Rouken Glen Park. Work will include refurbishment of the pavilion, improvements to the boating pond, rebuilding lost sections of the Glen Path and improvements to the childrens' play park and refurbishment of the walled garden as part of the Heritage Lottery Funded Project.
- Complete programme of upgrades to roundabouts on Stewarton Road with new planting schemes.
- Undertake physical regeneration projects with a specific focus on Barrhead North, delivery of Neilston SPG. Continue work with Clarkston and Giffnock Business Improvement Districts (BIDS) and develop Rural and Barrhead BIDS.
- Deliver outcomes and activities within the Environmental Sustainability Action Plan to comply with legislative requirements.
- Undertake maintenance and improvement of existing buildings and provide new facilities which meet the needs of building users whilst incorporating appropriate sustainable and energy efficient materials to support the delivery of council services.

## **Intermediate 03- Residents live in communities that are strong, self sufficient, resilient and supportive.**

### What the Council will aim to achieve

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
% East Renfrewshire area covered by an active Community Council.	100%	100%	100%	100%	100%	100%
% of groups receiving support from the Community Planning Team active after one year.	100%	90%	100%	90%	90%	90%
% Citizens' Panel respondents who strongly agree/agree that they can influence decisions affecting their local area	41%	41%	35%	41%	42%	42%
Number of social enterprise organisations with earned income in excess of £100,000 employing more than five people.	27	29	25	25	25	25

## What the Council will do

- Provide support to the Joint Equality forum to act as a sounding board for the Council and its partners.
- Organise 2 capacity development events per year for local equality community organisations.
- Prepare a new SOA for 2016 onwards that is evidence based and reflects local needs and priorities, meets national requirements and has full commitment from the full range of community planning Partners.
- Young Persons' Service and Community Planning will support young people to participate in local decision making and campaigning issues that are important to them.
- Work with the Planning and Building Standards Community and Developer Forums to provide relevant information and training on emerging issues.

## **Intermediate 04- Residents live in warm, dry and energy efficient homes.**

### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Additional units being brought into affordable housing supply (cumulative target over 5 years to reach 150 by 2017).	35	33	30	30	30	-
% of council dwellings that are energy efficient *	100%	99.9%	100%	100%	100%	100%

### **What the Council will do**

- Deliver a programme of planned maintenance and improvement for all Council houses in the area to ensure the Council can maintain the Scottish Housing Quality Standard (SHQS).
- Develop a customer focused factoring service for owners in mixed tenure council properties to ensure all properties can be maintained to an acceptable standard.
- Building Standards will ensure that all new work (domestic premises and extensions) meets at least the minimum current Building Regulations for energy efficiency.

## **Intermediate 05- Residents have access to a range of services via travel choices based on an integrated and sustainable transport network.**

### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Increase in cycling, measured by the number of cyclists passing through programme count sites over the count period.	N/A	3,795	-	3871	3948	4027
% of Class A roads that should be considered for maintenance treatment*	21.6%	23.9%	23.3%	21.4%	21.3%	21.2%
% of Class B roads that should be considered for maintenance treatment*	28%	32.9%	27.8%	27.6%	27.4%	27.2%
% of Class C roads that should be considered for maintenance treatment*	36.7%	36.2%	36.6%	36.4%	36.2%	36%
% of Unclassified class roads that should be considered for maintenance treatment*	50.3%	42.5%	-	50.2%	50.1%	50%
% of the road network that should be considered for maintenance treatment.	43.5%	39.1%	44.7%	43.3%	43.2%	43.1%

### **What the Council will do**

- Implement a programme of walking and cycling infrastructure works to encourage sustainable travel.
- Work with primary schools to deliver cycle training to P6 pupils in all East Renfrewshire primary schools and in addition increase the number of schools undertaking cycle training on-road from 8 to 10.

\* Local Government Benchmarking Framework indicator

## **SOA 04 East Renfrewshire residents are safe and supported in their communities and homes.**

### **Intermediate outcomes:**

- 4.1 Communities experience fewer incidents of vandalism, street disorder and anti-social behaviour.
- 4.2 Community safety and public protection is safeguarded.
- 4.3 Residents are protected from harm and abuse and their dignity and human rights are respected.
- 4.4 Our vulnerable residents are able to live as safely and independently as possible in the community and have control over their care and support.
- 4.5 Carers' roles in providing care are recognised and valued.
- 4.6 People are improving their health and well being by recovering from problematic drug and alcohol use.

### **Community Planning Partnership SOA Performance Indicators**

- Drug-related deaths per 100,000.
- Rate of alcohol related hospital admissions per 100,000 population.
- Number of people killed or seriously injured (KSI) in road accidents.
- Rates of domestic abuse incidents per 100,000 population.
- Volume and rate of domestic housebreaking per 10,000 population.
- Volume and rate of violent crimes, including sexual crimes, per 10,000 population.
- Volume and rate of complaints of anti-social behaviour per 10,000 population.
- Volume and rate of assaults per 10,000 population.
- Number of suicides per 100,000 population.
- Total number of fire fatalities and casualties.
- Total number of primary and secondary fires.

### **Council Contribution**

We work closely with our partners, including the Police and Fire services, to further 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.

The Council will work with the new integrated Health and Social Care Partnership (HSCP) to provide care services for all our residents. A key area is to further develop self-directed support which focuses on individual needs and providing preventative services. The approach also gives people the power to manage their own lives and direct and control what support they receive. This allows our residents to enjoy a better quality of life and live as independently as possible. The integrated HSCP also work to support carers in our communities by raising awareness of carers' needs, and improving the range of respite care available.

## **Intermediate 01- Communities experience fewer incidents of vandalism, street disorder and anti-social behaviour.**

### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Prevention Team: % of retail premises (not public houses) to be Diligence Test Purchased for effective tobacco and alcohol age verification systems.	100%	100%	100%	100%	100%	100%
% of out of hours domestic noise complaints resolved by the Community Wardens at first point of contact.	95%	96%	94%	95%	95%	95%
% of anti-social behaviour reports recorded as resolved by the Anti-Social Behaviour Incident Team at first point of contact.	78%	78%	78%	79%	80%	80%
% of antisocial behaviour incidents resolved to the satisfaction of complainant	95%	94%	94%	94%	94%	95%
The cost of vandalism to council properties.	£48,082.00	£52,677.00	£70,000.00	£63,000.00	£62,000.00	£61,000.00

### **What the Council will do**

- Maintain and extend integrated sports and culture activity programme.
- Young Persons Services' will undertake streetwork, build relationships with young people and address a range of issues.
- We will work with partners and communities to identify 'hotspot' areas for littering, vandalism, dog fouling, fly tipping, antisocial behaviour and illegal parking patrols and issue fixed penalty and penalty charge notices where appropriate.

## **Intermediate 02- Community safety and public protection is safeguarded**

### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Community Payback Orders - % of unpaid work placements commencing within 7 days	88.38%	71.1%	80%	80%	80%	80%
Community Payback Orders - % of unpaid work placement completions within 6 months.	90.4	85.5	80	80	80	80
Community Payback Orders - % of new disposal reports allocated within 24 hours	100%	100%	100%	100%	100%	100%
% of Building Standards Emergency Call Outs responded to by Building Standards within 2 hours.	N/A	N/A	-	100%	100%	100%

### **What the Council will do**

- Improve outcome focused interventions with women offenders and persistent offenders through public social partnership approach using the Reducing Re-offending Change Fund.
- Implement Criminal Justice Service improvement action plan for risk and needs assessment in relation to Level of Service Case Management Inventory.
- Contribute to 'Redesigning the Community Justice System' in relation to new models, accountability, risk management, workforce development, third sector and funding arrangements.
- Monitor the operation of decriminalised parking enforcement.
- Implement the changes from the Traffic Regulation Order review which will allow Parking Attendants (Community Safety Officers) to enforce the appropriate traffic regulation orders in council operated car parks; disabled bays and at schools.
- Support local residents in offering advice and support regarding consumer protection issues.
- Provide support and advice to businesses on food safety practices.
- Building Standards will provide appropriate, professional support for the Emergency Services regarding Building Safety and dangerous building issues.



**Intermediate 03-Residents are protected from harm and abuse and their dignity and human rights are respected.**

**What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
% of people involved in Adult Support and Protection reporting reduced risks at review of welfare plan.	71.3	70.5	67.5	70	-	-
% of pupils attending schools prevention pilot programme on domestic violence indicate an increase in knowledge	N/A		65%	65%	-	-
Average time (working days) to complete adult support and protection enquiries.	5	3.9	5	5	5	-
Average number of working days taken to complete adult support and protection investigations.	5		10	10	10	-

**What the Council will do**

- Undertake consultation with local stakeholders to develop a new local strategy for tackling violence against women in response to national strategy.
- Implement and evaluate the effectiveness of the ER Foster Carer Recruitment Campaign.

**Intermediate 04- Our vulnerable residents are able to live as safely and independently as possible in the community and have control over their care and support.**

**What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
% of community alarm calls responded to and resolved on first point of contact.	100%	100%	100%	100%	100%	100%
% of Telecare clients stating Telecare has made them feel safer at home.	94.7%	95.6%	93%	94%	94%	95%
Number of people self directing their care through receiving direct payments and other forms of self-directed support.	280	277	224	300	350	-
% of people with learning disabilities with an outcome-focused support plan.	86%		62%	70%	70%	-

**What the Council will do**

- Redesign day services for people with a learning disability to meet requirements of self directed support.
- Promote increased up-take of self-directed support in mental health services.
- Improve Community Adult Mental Health Services towards a Recovery and Well-Being Model of Care.
- Complete review of supported living, including Atholl Project, and commence redesign using co-production and public social partnership approach.

## **Intermediate 05- Carers' role in providing care is recognised and valued.**

### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
People reporting 'quality of life for carers' needs fully met (%)	70.9%	75.1%	70.0%	70.5%	71.0%	-

### **What the Council will do**

- Work with primary care professionals to identify carers, signpost and refer for support.
- Work across voluntary and community organisation via the Third Sector Forum to identify 'hidden' or 'seldom heard' carers.
- Improve the range of short breaks or 'respite' care available to give carers and cared for a break from their caring relationship.
- Consider the implications of the forthcoming Carers (Scotland) Bill.
- Implement the recommendations of the ERAPC<sup>†</sup> Multi Agency Case File Audit.

## **Intermediate 06- People are improving their health and well being by recovering from problematic drug and alcohol use.**

### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Achieve agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention.	306	120	490	490	490	-
% of people with alcohol and/or drug problems accessing recovery-focused treatment within three weeks.	100%	100%	95%	95%	91.5%	-
% of service users moving from treatment to recovery service	11.9%		13%	14%	14%	-
% of Licensed Premises passing Challenge 25 Integrity Test – Level 1	N/A	88%	100%	100%	100%	-

### **What the Council will do**

- Undertake a scoping study to assess families' needs to support recovery.
- Deliver alcohol brief interventions (ABI) screening interventions in primary care and extend to criminal justice setting in line with HEAT standard and SIGN Guideline 74<sup>‡</sup>.
- Implement naloxone programme and undertake pilot work with family members.

<sup>†</sup> East Renfrewshire Adult Protection Committee

<sup>‡</sup> [SIGN Guideline 74](#)

## **SOA 05 Older people in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and positive lives for longer.**

### **Intermediate outcomes:**

5.1 Older people are able to live as safely and independently as possible in the community and have control over their care and support.

5.2 Older people feel included and empowered to make a valuable contribution to their local communities.

### **Community Planning Partnership SOA Performance Indicators**

- People waiting more than 28 days to be discharged from hospital into a more appropriate care setting.
- Percentage of those whose care need has reduced following re-ablement.
- Percentage of time in the last six months of life spent at home or in a homely setting.
- Percentage of people aged 65+ who live in housing rather than a care home or hospital.
- Rate of emergency inpatient bed-days for people aged 75 and over per 1,000 population.
- Mental health hospital admissions as a rate per 1,000 population.

### **Council Contribution**

Meeting the needs of East Renfrewshire's ageing population continues to present us and our partners with challenges. It is estimated that by 2035 households headed by residents aged 60-74 will increase by 8% which will impact on the services that we provide, such as health care and housing. A key focus is to ensure that our residents live active, healthy and independent lives and live in their own homes for as long as possible. We also want to make sure that residents have choice and control over their care and support and are offered a range of self directed support options.

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. Although positive, we aim to further increase the take-up of SDS options. The proportion of our residents with intensive support needs who receive care at home is also high. We have in place a Reshaping Care for Older People Change Plan and are committed to supporting our older population. A key focus is to develop our approach to self directed support and provide services that identify and tackle issues early on. This type of approach allows our residents to enjoy a better quality of life and live as independently as possible. Our home care service has been redeveloped to work with people to support them to regain independence rather than doing tasks for them. The service is now fully integrated with an anticipatory approach to keeping older people at home and preventing hospital admission.

We provide opportunities and activities for older people to remain active and involved in the community including volunteering opportunities, and leisure and social events. We are also developing more intergenerational projects in schools and community settings. These projects and events provide the opportunity for younger and older people to share experiences and learn from each other.

**Intermediate 01- Older people are able to live as safely and independently as possible in the community and have control over their care and support.**

**What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Delayed discharges bed days lost to delayed discharge	2,445	2,090	2,415	2,415	2,415	-
People reporting 'seeing people' needs fully met (%)	81.9%	76.0%	75.0%	76.0%	77.0%	-
People reporting 'feeling safe' needs fully met (%)	98.1%	82.0%	94.0%	94.0%	95.0%	-
People reporting 'living where you want to live' needs fully met (%)	94.5%	79.8%	88.0%	90.0%	91.0%	-
People reporting 'being respected' needs fully met (%)	96.4%	94.3%	94.0%	95.0%	95.0%	-
People reporting 'having things to do' needs fully met (%)	71.0%	68.1%	70.0%	70.0%	69.0%	-
People reporting 'staying as well as you can' needs fully met (%)	78.1%	79.5%	77.0%	80.0%	80.0%	-
Number of care home residents on Supportive Palliative Care Action Register (SPAR) a traffic light system to identify and manage changing palliative care needs in care homes.	180		194	220	-	-
% Resident deaths occurring (at home) in East Renfrewshire care homes as opposed to hospital.	81.4%		-	-	-	-
Environment Prevention Team - Number of service requests received	N/A	N/A	-	-	-	-
Environment Prevention Team - Number of vulnerable residents receiving support through implementation of prevention packages	N/A	N/A	-	-	-	-

**What the Council will do**

- Partners will work together to provide older people at end of life with dignity and ensure their personal outcomes are met in a care home setting.
- The HSCP will contribute to the 'Home from Hospital' Better by Design initiative, led by Voluntary Action, to support our older people who do not have local and flexible family/carer supports, to return home and re-engage with their community following a period of time in hospital.
- Ensure technology enabled care options are embedded within integrated care and support plans to improve personal outcomes and support individuals safely at home through increased awareness and uptake.
- Support timely and safe hospital discharge by building on our partnership infrastructure, through the awarded three-year delayed discharge funding.

**Intermediate 02- Older people feel included and empowered to make a valuable contribution to their local communities.**

**What the Council will aim to achieve**

Indicator Description	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Citizens' Panel respondents reporting that we live in a community that supports older people.	53%	66%	-	-	-	-

**What the Council will do**

- We will work with older adults and people with long term conditions to build their capacity and skills to co-produce a range of activities in the community that improve health and wellbeing.

## Section 2 – Organisational Outcomes: Customer, Efficiency and People

### Customers

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 have recently reviewed our service standards based on customer feedback to be more customer focused. We 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 about our services 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 available online. By recently joining up our money advice, income maximisation and welfare rights team, it allows us to provide a one stop service for all the support, advice and expertise needed for advice on debt, potential benefit entitlement and benefit claims or sanctions.

#### **01-Our residents are well informed, enabling them to access accountable and responsive services.**

##### What the Council will aim to achieve

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Total number of complaints received per 1000 population.	18.1	17.3	-	-	-	-
Average time in working days to respond to complaints at stage one	3.5	4.1	5	5	5	5
Average time in working days to respond to complaints at stage two	11.1	15.7	20	20	20	20
Average time in working days to respond to complaints after escalation	10.3	14.5	20	20	20	20
Citizens' Panel results - % of respondents who think East Renfrewshire Council is efficient	77%	73%	75%	75%	75%	75%
% of parents reporting they are happy with their child's school	97%	97%	-	97%	97%	97%
Citizens' Panel - Public parks and open spaces % of service users rating service as very good/good	94%	94%	92%	92%	93%	94%
Citizens' Panel - Percentage of respondents who think East Renfrewshire Council is customer focused	78%	74%	78%	80%	80%	80%
Citizens' Panel - % who think the Council provides enough information on how services are performing?	44%	53%	45%	50%	50%	50%
Citizens' Panel: % of service users rating libraries service as very good/good	90%	94%	92%	96%	96%	96%
Citizens' Panel: % of service users rating sport and leisure facilities as very good/good	85%	81%	78%	86%	90%	94%
Citizens' Panel: Percentage of service users rating Theatre/Arts as very good or good	96%	97%	-	97%	97%	97%
Citizens' Panel results - % of all respondents rating wheeled bin refuse collection as very good/good	82%	81%	86%	83%	84%	85%
Citizens' Panel results - % of all respondents rating street cleaning and litter patrol as very good/good	64%	61%	57%	62%	63%	64%
% of Citizen's Panel respondents who were satisfied or very satisfied with the services provided by East Renfrewshire Council.	76%	75%	77%	75%	75%	75%
Star rating for council website (SOCITM) (4=highest rating)	4	4	4	4	4	4
Number of complaints upheld or partially upheld by Scottish Public Service Ombudsman.	1	0	0	0	0	0
% of council buildings in which all public areas are suitable for and accessible to disabled people	83%	85%	86%	86%	86%	86%
Citizens' Panel - Health and Social Care: Adults % all respondents rating service as very good/good	89%	86%	-	-	-	-

## What the Council will do

- Promote best practice across the Council to ensure that services are utilising complaints information to drive improvement work that will improve customer experiences.
- Involve stakeholders in developing locality planning arrangements in line with the Public Bodies (Joint Working) (Scotland) Bill.
- Prepare a strategic plan for the delivery of integrated services and meeting health and wellbeing outcomes in line with the Public Bodies (Joint Working) Bill.
- Continue to support residents in the changes brought about by Welfare Reform including the introduction of Universal Credit in East Renfrewshire.
- Create a single Council Financial Inclusion Team, incorporating Welfare Rights, Income Maximisation and Money Advice and continue to increase awareness of financial support mechanisms.
- Put in place a resourced delivery plan to re-launch and re-energise the ALL Access Card
- Develop and implement an annual rolling programme for customer feedback, including surveys and focus groups.
- Promote and implement the council's new Customer Care Standards for 2015-17 focusing on delivering excellent customer care.

## Efficiency

We have in place a new change programme 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. Since 2009, our Public Service Excellence programme deployed over 50 projects and achieved cumulative recurring savings of £4.8 million.

Our new change programme will ensure that all resources and support are planned and timed to ensure that are projects are delivered on time and as efficiently as possible. This will involve a challenging transition to agile working; growing the business skill set of existing staff; 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.

### **01-Our systems and processes are streamlined, enhancing customers' access to services.**

#### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
% of telephone calls to Customer First between 8am and 6pm answered on first call	85%	86%	85%	85%	85%	85%
% of all customer requests which are dealt with at the first point of contact by Customer First	91%	91%	85%	85%	85%	85%
% of planning applications received online.	42.7%	45%	45%	50%	55%	60%
% of all building warrants received online.	N/A	22.5%	10%	20%	25%	30%
Average time (hours) between time of noise complaint and attendance on site, for those requiring attendance on site*	0.78	0.48	1	1	1	1
Average time between time of noise complaint and attendance on site as dealt with under the ASB Act (hours)	0.36	0.33	1	0.75	0.5	0.5
% of income due from council tax received by the end of the year*	97.9%	98%	97.8%	97.8%	97.9%	98%
% of invoices sampled that were paid within 30 days*	79.5%	84.6%	86%	88%	90%	91%
Gross rent arrears as a percentage of rent due as at 31 March*	9.4%	9.9%	7%	7%	6.5%	6%
% of rent due that was lost due to houses remaining empty in last year*	1.3%	0.8%	1.2%	0.8%	0.8%	0.8%
Average length of time taken to complete non-emergency repairs (housing)*	8.48	10	8	7.5	7.5	7.5
% of trading standards business advice requests that were dealt with in 14 days	100%	100%	100%	100%	100%	100%

#### **What the Council will do**

- Launch a new change programme to deliver savings and modern ways of working, including a focus and drive towards digital services.
- Roll out bring your own device (BYOD) for staff and pupils in those educational establishments which have Wifi connectivity enabled.
- Continue to improve online forms so that people can access services digitally.
- Modernise invoice processing across the Council by using EDMS (Electronic Document Management System).

\* Local Government Benchmarking indicator

## **02-Residents benefit from cost effective and efficient services that comply with financial and legislative requirements**

### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
% of services (excluding schools) covered by corporate improvement support framework.	N/A	N/A	100%	100%	100%	100%
Total building maintenance requirement (backlog) per square metre of Gross Internal Area.	£80.89	£76.90	£81.00	£82.58	£81.49	-
Nil qualifications on the accounts given by External Audit	Yes		Yes	Yes	Yes	Yes
%of first reports for Building Warrants issued within 20 working days.	N/A	94.6%	90%	95%	97%	97%
Cost per attendance at sports facilities £*	£8.33		-	£7.08	£5.08	£3.86
Cost per library visit £*	£3.97		-	£3.62	£3.22	£2.71
Cost of parks & open spaces per 1,000 population £*	£26207.65		-	-	-	-
Cost per primary school pupil £*	£4580.36		-	-	-	-
Cost per secondary school pupil £*	£6358.71		-	-	-	-
Cost per pre-school place £*	£3960.13		-	-	-	-
The gross cost of "children looked after" in residential based services per child per week £*	£5663.46		-	-	-	-
The gross cost of "children looked after" in a community setting per child per week £*	£152.76		-	-	-	-
Balance of Care for looked after children: % of children being looked after in the Community*	93%		-	-	-	-
Cost per dwelling of collecting council tax £*	£6.06		£9.50	£9.25	£9.00	£8.75
Proportion of operational buildings that are suitable for their current use %*	79.5%	77.9%	80%	80%	81%	82%
Proportion of internal floor area of operational buildings in satisfactory condition %*	79.7%	79.9%	79%	79%	80%	80%
Number of Improvement Notices served on the Council by Enforcing Authorities (Health & Safety Executive or Strathclyde Fire & Rescue).	N/A	1	0	0	0	0
Increase the amount of free positive publicity generated through press and broadcast, to inform residents of new and existing council services.	N/A		-	£750,00 0.00	£800,0 00.00	£850,00 0.00
Number of days taken to process new and change of circumstance housing benefit claims.			12	12	12	12
Number of days taken to process new and change of circumstance council tax reduction (CTR) claims.			10	10	10	10
The average time (weeks) to deal with major and local planning applications determined during the year	7.2	7	8.4	8	7.8	7.6
Net cost waste collection cost per premises £*	£64.96		-	-	-	-
Net cost waste disposal cost per premises £*	£74.02		-	-	-	-
Net cost of street cleaning per 1,000 population £*	£7289.62		-	-	-	-
Road cost per kilometre £*	£16,418.01		-	-	-	-
Cost of trading standards per 1,000 population £*	£7693.99		-	-	-	-
Cost of environmental health per 1,000 population £*	£7180.33		-	-	-	-

\* Local government benchmarking indicator



Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
Older Persons (Over65) Home Care Costs per Hour*	£18.15		-	-	-	-
SDS (Direct payments) spend on adults aged over 18 as a % of total social work spend on adults 18+ *	2.9%		-	-	-	-
Percentage of people aged 65+ with intensive needs (plus 10 hours) receiving care at home. *	27.7%		-	-	-	-
Net Cost of Residential Care Services per Older Adult (65+) per week *	£370.41		-	-	-	-

### What the Council will do

- Ensure quality maintenance and design for the refurbishment of existing and new buildings to allow continued service delivery from Council buildings.
- Provide a comprehensive estates valuation service for the purpose of negotiating disposals, leases and acquisitions of Council and non-Council properties.
- Apply effective asset management processes across the council, making the best use of available funding to enable improved service delivery and well maintained, hard working assets.
- Review of externally purchased HSCP services to ensure value for money and fit with self directed support.
- Redesign care at home to make the long term service as efficient and flexible as possible.
- Successfully conduct General election and complete associated statutory requirements.
- Complete the successful transfer of services to an East Renfrewshire Culture and Leisure Trust.

## People

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 new organisational development strategy- Strategy for the Future- will help us in supporting staff. Part of this work will be the roll out of a leadership competency framework for new, aspiring and existing managers to use 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 staff 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, and a Healthy Working Lives survey to ensure they are supported in their health and wellbeing at work.

### **01-Our employees are skilled and supported to achieve on our outcomes.**

#### **What the Council will aim to achieve**

Indicator	2013/14	2014/15	2014/15	2015/16	2016/17	2017/18
	Value	Value	Target	Target	Target	Target
% of ERC staff with a PRD in place	81%	80%	100%	100%	100%	100%
% of employees and Councillors participating in Equality training reporting being confident in their ability to play their part in maintaining East Renfrewshire as a place where nobody is left behind.	N/A	100%	55%	60%	65%	70%
'I would recommend the Council as a good place to work' - % of employees who agreed or strongly agreed.	66%		-	-	-	-
'I know my job contributes to the Council's objectives' - % of employees who agreed or strongly agreed.	83%		-	-	-	-
'I have a clear understanding of the Council's objectives' - % of employees who agreed or strongly agreed.	80%		-	-	-	-
Sickness absence days per employee	10.4	11.2	8.5	10	9.7	9.3
Sickness Absence Days per Employee (Non-Teachers)*	12.3	13.5	8.5	12	11.5	11
Sickness Absence Days per Employee (Teachers)*	6.1	6.3	5.4	5.6	5.6	5.6

#### **What the Council will do**

- Deliver a Corporate Training Calendar to reflect the 5 Capabilities using customer feedback to support workforce strategy and organisational development.
- Deliver directly, an annual programme of 4 equality training sessions to, at least 30 employees.
- Continue to workforce plan making links to Health & Social Care Integration and the Strategy for the Future.
- Run a progressive leadership and management development programme across all Education services.
- Agree and implement a teachers' workload action plan.
- Implement and progress a Learning and Development Programme for the implementation of Self Directed Support (SDS).
- Introduce and implement the Strategy for the Future organisational development plan.
- Support Healthy Working Lives in introducing all new requirements to maintain the Gold Award.
- Complete the Leisure Transformation Project.

\* Local government benchmarking framework indicator

### Section 3 – Financial Information\*\*

Department	2014/15 BUDGET	2015/16 BUDGET	2016/17 INDICATIVE BUDGET	2017/18 INDICATIVE BUDGET
Education	114,254	116,584	117,523	116,185
Community Health & Care Partnership	45,926	47,070	47,719	46,130
Environment	24,334	24,521	24,670	24,115
Corporate & Community - Community Resources	4,941	4,895	4,821	4,611
Joint Board	2,295	2,303	2,303	2,303
Other Housing	1,969	2,181	1,933	1,909
Benefits	86	86	86	86
Miscellaneous Services	7,348	9,180	7,971	7,912
Capital Financing Costs	12,434	13,198	12,548	13,036
<b>Total</b>	<b>213,587</b>	<b>220,018</b>	<b>219,574</b>	<b>216,287</b>
Chief Executive - Central Support	3,637	3,571	3,602	3,563
Corporate & Community- Central Support	7,910	8,302	8,442	8,302
Environment - Central Support	1,785	1,816	1,871	1,792
	<b>13,332</b>	<b>13,689</b>	<b>13,915</b>	<b>13,657</b>
<b>Capital - General Services</b>	<b>22,221</b>	<b>26,057</b>	<b>39,744</b>	<b>14,176</b>
<b>Capital - Housing Revenue Account</b>	<b>5,239</b>	<b>5,583</b>	<b>3,702</b>	<b>3,551</b>

(\*\* Amounts in 000's)

Budgets are constrained by available funding, comprising Scottish Government grants and Council Tax income. The Council's grant has only been confirmed for 2015/16. 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.

#### 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 & Allowances

**Integrating National & Local Outcomes**

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

National Outcome	SOA Outcome	Outcome Delivery Plan - Intermediate Outcomes
<p>5. Our children have the best start in life &amp; are ready to succeed.</p> <p>8. We have improved the life chances for children, young people &amp; 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.</p> <p>-Our young children are healthy, active and included.</p> <p>-Our young children are safe and cared for.</p>
<p>3. We are better educated, more skilled &amp; more successful, renowned for our research &amp; innovation.</p> <p>4. Our young people are successful learners, confident individuals, effective contributors &amp; responsible citizens.</p> <p>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 are confident, effective learners and achieve their full potential.</p> <p>-Children and young people raise their educational attainment and achievement, developing the skills they need during their school years and into adulthood.</p> <p>-Residents have the skills for employment through increased take up of education and training opportunities.</p> <p>-Residents are active and optimise their health and well being.</p>
<p>7. We have tackled the significant inequalities in Scottish society. → <b>CROSS CUTTING OUTCOME INTEGRATED WITHIN ALL OUR LOCAL OUTCOMES</b></p>		
<p>1. We live in a Scotland that is the most attractive place for doing business in Europe.</p> <p>2. We realise our full economic potential with more &amp; better employment opportunities for our people.</p> <p>10. We live in well-designed places where we are able to access the amenities &amp; services we need.</p> <p>12. We value &amp; enjoy our built &amp; natural environment &amp; enhance it for future generations.</p> <p>13. We take pride in a strong, fair &amp; inclusive national identity</p> <p>14. We reduce the local &amp; global environmental impact of our consumption &amp; production.</p>	<p>→ 3. East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses to grow.</p>	<p>→ -The economy is stronger through increased business growth, targeted support and investment.</p> <p>-Our natural and built environment is enhanced and our environmental impact minimised.</p> <p>-Residents live in communities that are strong, self sufficient, resilient and supportive.</p> <p>-Residents live in warm, dry and energy efficient homes.</p> <p>-Residents have access to a range of services via travel choices based on an integrated and sustainable transport network.</p>
<p>9. We live our lives free from crime, disorder &amp; danger.</p> <p>11. We have strong, resilient &amp; supportive communities where people take responsibility for their own actions &amp; 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.</p> <p>-Community safety and public protection is safeguarded.</p> <p>-Residents are protected from harm and abuse and their dignity and human rights.</p> <p>-Our vulnerable residents are able to live as safely and independently as possible in the community and have control over their care and support.</p> <p>-Carers' roles in providing care is recognised and valued.</p> <p>-People are improving their health and well being by recovering from problematic drug and alcohol use.</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 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 are able to live as safely and independently as possible in the community and have control over their care and support.</p> <p>-Older people feel included and empowered to make a valuable contribution to their local communities.</p>
<p>15. Our public services are high quality, continually improving, efficient &amp; responsive to people's needs.</p>	<p>→ A. Customer Outcomes B. Efficiency Outcomes C. People Outcomes</p>	

**Integrating Local Strategies & Plans with our Local Outcomes**

SOA	Outcome Delivery Plan	Strategies	Plans
1.	<ul style="list-style-type: none"> <li>-Parents provide a safe, healthy and nurturing environment for their families.</li> <li>-Our young children are healthy, active and included.</li> <li>-Our young children are safe and cared for.</li> </ul>	<ul style="list-style-type: none"> <li>Local Housing Strategy</li> <li>Parenting Strategy</li> <li>Local Transport Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Environment Department Plan</li> <li>Integrated Children’s Service Plan</li> <li>HSCP Strategic Plan</li> <li>Child Protection Business Plan</li> <li>Education Local Improvement Plan</li> <li>Equality Mainstreaming and Equality Outcomes Plan</li> <li>Corporate and Community Services Department Plan</li> </ul>
2.	<ul style="list-style-type: none"> <li>-Children are confident, effective learners and achieve their full potential.</li> <li>-Children and young people raise their educational attainment and achievement, developing the skills they need during their school years and into adulthood.</li> <li>-Residents have the skills for employment through increased take up of education and training opportunities.</li> <li>-Residents are active and optimise their health and well being.</li> </ul>	<ul style="list-style-type: none"> <li>A Place to Grow Vision – Growing our Future</li> <li>Recognising Achievement &amp; Raising Attainment Strategy</li> <li>More Choices More Chances: Opportunities for All Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Environment Department Plan</li> <li>Curriculum for Excellence Action Plan</li> <li>HSCP Strategic Plan</li> <li>Tobacco Action Plan</li> <li>Integrated Children’s Services Plan</li> <li>Equality Mainstreaming and Equality Outcomes Plan</li> <li>Corporate and Community Services Department Plan</li> <li>Education Local Improvement Plan</li> </ul>
3.	<ul style="list-style-type: none"> <li>-The economy is stronger through increased business growth, targeted support and investment.</li> <li>-Our natural and built environment is enhanced and our environmental impact minimised.</li> <li>-Residents live in communities that are strong, self sufficient, resilient and supportive.</li> <li>-Residents live in warm, dry and energy efficient homes.</li> <li>-Residents have access to a range of services via travel choices based on an integrated and sustainable transport network.</li> </ul>	<ul style="list-style-type: none"> <li>Local Transport Strategy</li> <li>A Place to Grow Vision – Growing our Future</li> <li>Local Housing Strategy</li> <li>Neilston Renaissance Town Charter</li> <li>Mental Health Strategy</li> <li>Learning Disability Strategy</li> <li>Tenant Participation Strategy</li> <li>Greenspace Strategy</li> <li>Core Paths Plan</li> </ul>	<ul style="list-style-type: none"> <li>Environmental Sustainability Action Plan</li> <li>Local Development Plan</li> <li>Clarkston Business Improvement District</li> <li>Whitelee Access Action Plan</li> <li>Local Authority Carbon Management Plan</li> <li>Air Quality Management Plan</li> <li>HSCP Strategic Plan</li> <li>Dams to Darnley Country Park Plan</li> <li>Local Biodiversity Plan</li> <li>Environment Department Plan</li> <li>Equality Mainstreaming and Equality Outcomes Plan</li> <li>Corporate and Community Services Department Plan</li> </ul>
4.	<ul style="list-style-type: none"> <li>-Communities experience fewer incidents of vandalism, street disorder and anti-social behaviour.</li> <li>-Community safety and public protection is safeguarded.</li> <li>-Residents are protected from harm and abuse and their dignity and human rights are respected.</li> <li>-Our vulnerable residents are able to live as safely and independently as possible in the community and have control over their care and support.</li> <li>-Carers' roles in providing care is recognised and valued.</li> <li>-People are improving their health and well being by recovering from problematic drug and alcohol use.</li> </ul>	<ul style="list-style-type: none"> <li>Contaminated Land Strategy</li> <li>Violence Against Women Strategy</li> <li>Mental Health Strategy</li> <li>Learning Disability Strategy</li> <li>Carers’ Strategy</li> <li>Alcohol and Drugs Partnership Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Environment Department Plan</li> <li>HSCP Strategic Plan</li> <li>Integrated Children’s Services Plan</li> <li>Criminal Justice Strategic Plan</li> <li>Adult Support and Protection Action Plan</li> <li>Equality Mainstreaming and Equality Outcomes Plan</li> <li>Corporate and Community Services Department Plan</li> </ul>
5.	<ul style="list-style-type: none"> <li>-Older people are able to live as safely and independently as possible in the community and have control over their care and support.</li> <li>-Older people feel included and empowered to make a valuable contribution to their local communities.</li> </ul>	<ul style="list-style-type: none"> <li>Local Housing Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Environment Department Plan</li> <li>HSCP Strategic Plan</li> <li>Reshaping Care for Older People Plan</li> <li>Equality Mainstreaming and Equality Outcomes Plan</li> </ul>
	<p>Organisational outcomes</p> <ul style="list-style-type: none"> <li>- Customer</li> <li>- Efficiency</li> <li>- People</li> </ul>	<ul style="list-style-type: none"> <li>Risk Management Strategy</li> <li>ICT Strategy</li> <li>Strategy for the Future</li> <li>Anti-Fraud and Bribery Strategy</li> <li>Corporate Procurement Strategy</li> <li>Records Management</li> <li>Treasury Management</li> </ul>	<ul style="list-style-type: none"> <li>Financial Policy</li> <li>Information Security Policy</li> <li>Code of Governance</li> <li>Health &amp; Safety</li> <li>Risk Registers</li> <li>Maximising Attendance Policy</li> <li>Asset Management</li> <li>Equality Mainstreaming and Equality Outcomes Plan</li> </ul>

# 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



### 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.

**Customer Care Standards**

We are committed to being customer focussed. Here we set out the level of service you can expect when contacting us. We will also check our performance meets our promise and report this to you. This is to make sure we meet our standards and work to fix this if we have not.<sup>1</sup>

<b>Service Standard</b>	<b>Contact Channel</b>	<b>Description</b>
If you contact us...	In writing (by email or letter)	We will respond within 5 working days (either to answer your query or to inform you when a full response will be given)
	By telephone	We will answer your calls within 20 seconds (7 rings approx)
		We will say "Good morning/afternoon, East Renfrewshire Council/or service, person's name" when answering your call
	By social media	We will display the hours all social media accounts are monitored and the council's approved house rules
		We will respond within 5 working days (either to sign post you to where you should ask your query, answer this or inform you when a full response will be given)
	In person	We will greet you at our main public reception areas within ten minutes of your arrival
		All employees will wear an identification badge and/or council uniform at all times
		<i>*Unless health and safety reason for not wearing these.</i>
		We will help you to complete forms when appropriate
		We will respect your privacy and arrange a private space for you, if you ask for one

If we are unable to give you an answer straight away...	We will specify when we will get back to you, and get back when we say we will
When you make a complaint...	If we are unable to resolve your complaint at first point of contact we will respond within five working days
	For more complex complaints requiring investigation, we will respond within 20 working days
If you require an alternative format...	We will arrange appropriate translation, interpretation and communication support services for you, on request such as explaining documents, sign language or alternative formats – Braille etc

We will check our performance meets our promise. We do this in a range of ways from mystery shopping to our in house data bases. We will let you know how we did on meeting our promise for 2015-16 in summer 2016.

<sup>1</sup> Some services have other timescales they adhere to (e.g. where these are statutory) which will replace these where applicable.