

EAST RENFREWSHIRE COUNCIL

14 May 2014

Report by Chief Executive

DRAFT OUTCOME DELIVERY PLAN 2014-2017

PURPOSE OF REPORT

1. The purpose of this report is to present to Council the draft Outcome Delivery Plan (ODP) 2014-2017.

REPORT

2. The draft Outcome Delivery Plan 2014-17 was approved at Cabinet on 1 May 2014. Further information has since been received relating to grant settlement figures that have been included in the draft plan (Annex 2).

3. The change to the annex has been the addition of the following note on page 31 of the draft plan;
'We have recently been advised that the 2015/16 grant settlement figures for Scottish local authorities are to be adjusted. The total budget figures for 2015/16 to 2017/18 set out in the above table will therefore be subject to change.'

RECOMMENDATION

4. It is recommended that Council:
- (a) Notes the covering report that was presented to Cabinet on 1 May (Annex 1); and.
 - (b) Considers and approves the content of the draft Outcome Delivery Plan 2014-2017 (Annex 2).

Lorraine McMillan
Chief Executive
9 May 2014

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BACKGROUND REPORTS

Draft Outcome Delivery Plan 2014-17, Cabinet, 1 May 2014

KEY WORDS

This report sets out the Council's sixth draft Outcome Delivery Plan (2014-2017).
The key words are: outcome delivery plan, single outcome agreement, indicators, targets, service planning, SOA,

EAST RENFREWSHIRE COUNCIL

CABINET

1 May 2014

Report by Chief Executive

DRAFT OUTCOME DELIVERY PLAN 2014-2017

PURPOSE OF REPORT

1. The purpose of this report is to present to Cabinet the Council's draft Outcome Delivery Plan (ODP) 2014-2017. This is the Council's sixth ODP (attached at Annex 1). The ODP is organised by the 5 Single Outcome Agreement (SOA) outcomes, and the section on the supporting organisational areas of Customer, Efficiency, and People.

RECOMMENDATION

2. It is recommended that Cabinet:

- (a) Considers and approves the content of the draft Outcome Delivery Plan 2014-2017 (Annex 1); and
- (b) Agree that the draft ODP is recommended for approval to Council on 14 May 2014.

BACKGROUND

3. A full scale review of the SOA took place over 2012-13 which resulted in a revision of the set of intermediate outcomes in the ODP. An integrated SOA/ODP development process was undertaken and an extensive community engagement exercise gathered views on local priorities including Council spending, which informed the direction and content of both documents (SOA and ODP 2013-16). This exercise involved participation from a wide range of community groups as well as Citizens' Panel members. In terms of national priorities, the Christie Commission report also set the direction for public sector reform and the Scottish Government's response, *Renewing Scotland's Public Services* called for a more preventative approach to the planning and provision of public services.

REPORT

4. The purpose of the ODP is to clearly articulate the Council's priorities on how we are going to deliver on our SOA and Corporate Statement. It sets out the 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 the extensive changes made in the previous year and taking in to account the setting of a two year budget (2013-15), there have been relatively small changes made to the plan in this year's update process.

5. This year's ODP provides a strategic focus informed by the priorities that are evident from the socioeconomic profile of the area. As the process of updating the SOA and ODP has been closely aligned it has also strengthened the 'golden thread' links across the two plans and removed duplication of measures in the document. The performance reporting of the ODP will continue with an integrated approach with a joint Council and Community Planning Partnership strategic performance update at mid and end year points.

6. There are a number of cross cutting themes which are woven through both the ODP and SOA, these are:

- prioritising prevention and early intervention;
- building the capacity of individuals and assets of communities to enable the realisation of outcomes;
- promoting and enhancing sustainability;
- tackling and reducing inequalities among and between communities; and
- fostering good relations between different groups.

REPORT STRUCTURE

7. 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 organisational 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 2015/16 and 2016/17 are set out as total budget figures and are indicative and may be subject to change based on developments at a national government level. Figures for the capital budget and Housing Revenue Account are also listed.

8. 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

9. To set the ODP targets in context trend data from 2012/13 has been included, where available. When the remaining end year data for 2013/14 is finalised over the summer, this will be added to the plan.

10. Following the national approach school attainment and exclusion in the plan refers to the relevant academic year rather than the financial year. For example attainment data in the plan for the financial year 2012/13 is based on examinations sat in April/May 2013.

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

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, though please note the new department of Corporate and Community Services will come in to effect from April when the number of departments reduces to four. 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. 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. Scotland's 2011 census information has recently been published and analysis will be undertaken to assess whether there are any equality impacts resulting from these strategic plans.

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.

CONCLUSION

16. The sixth 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.

RECOMMENDATION

17. It is recommended that Cabinet:

- (a) Considers and approves the content of the draft Outcome Delivery Plan 2014-2017 (Annex 1); and
- (b) Agree that the draft ODP is recommended for approval to Council on 14 May 2014.

Chief Executive
2 April 2014

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BACKGROUND REPORTS

Draft Single Outcome Agreement 2013-2016, Cabinet, 28 March 2013
Outcome Delivery Pan 2013-16, Cabinet, 20 June 2013

KEY WORDS

This report sets out the Council's sixth draft Outcome Delivery Plan (2014-2017).

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

Draft Outcome Delivery Plan 2014-17

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| <u>All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.</u> | |
| <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. | |
| SOA 2 | 11 |
| <u>East Renfrewshire residents are fit and active and have the skills for learning, life and work.</u> | |
| <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. | |
| SOA 3 | 15 |
| <u>East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses to grow.</u> | |
| <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. | |
| SOA 4 | 19 |
| <u>East Renfrewshire residents are safe and supported in their communities and homes.</u> | |
| <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. | |

| | | |
|--------------|--|----|
| SOA 5 | <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> | 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"> • Our residents are well informed, enabling them to access accountable and responsive services. | 25 |
| Efficiency | <ul style="list-style-type: none"> • Our systems and processes are streamlined, enhancing customers' access to services. • Residents benefit from cost effective and efficient services that comply with financial and legislative requirements. | 27 |
| People | <ul style="list-style-type: none"> • Our employees are skilled and supported to achieve on our outcomes. | 30 |

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Introduction

This is the Council's sixth Outcome Delivery Plan (ODP). It covers the time frame 2014-2017 and sets out how services across the Council are contributing to the delivery of our local outcomes and vision.

Your Council – striving to be the best we can be to deliver a better future for all.
[Corporate Statement 2013-17]

We continue to focus on delivering better outcomes for all our customers and residents across East Renfrewshire, while at the same time striving to continually improve against a backdrop of increased demand for services, reduction in resources, the impact of Welfare Reform, and the challenges that the forthcoming referendum may bring. A main focus for the Council is to reduce inequalities within populations and between areas, through early intervention and preventative approaches. We aim to 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 organisation and services.

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 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 six national policy areas below:

- Early years
- Employment
- Health inequalities and physical activity
- Economic recovery and growth
- Safer and stronger communities and reducing reoffending
- Outcomes for 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 individual's performance review and development (PRD) plans demonstrating the 'golden thread' that runs through the planning framework.



ODP CONTENT

The ODP presents the key activities carried out across departments and the Community Health and Care Partnership (CHCP) that will help to deliver SOA outcomes and includes a set of indicators and targets for performance monitoring purposes. The content is organised around the five strategic Single Outcome Agreement (SOA) outcomes, and our organisational outcomes- Customer, Efficiency and People. As well as the strategic outcomes there are also a number of cross cutting themes which are woven through both the ODP and SOA, these are:

- prioritising prevention and early intervention;
- building the capacity of individuals and assets of communities to enable the realisation of outcomes;
- promoting and enhancing sustainability;
- tackling and reducing inequalities among and between communities; and
- fostering good relations between different groups.

We work to reduce all forms of inequality and the Equalities Mainstreaming Report and Equalities Outcomes 2013-17 plan has identified a set of 9 outcomes and 30 intermediate outcomes. The progress on these outcomes is reported to Cabinet. There is also in place growing partnerships between the Council and local people, including equality groups, supported by partners like Voluntary Action East Renfrewshire. A joint approach to resourcing, implementing, monitoring, and evaluating our policies is the best way of achieving our objectives and realising efficiencies in the process.

Organisational development is about how we as a council grow and develop. It is about how the whole organisation learns and develops and about how we focus our resources and processes on what is important. We have 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 and these are: prevention, community engagement, data, evidence and benchmarking, modernising how we work, and digital. These capabilities are embedded throughout all of our outcomes

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 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 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 Chief Executive's office. As a result of a Council restructure parts of the Finance and Chief Executive's departments will merge to form the Department of Corporate and Community Services and the remaining services will be part of a Chief Executive's Office. The total capital budget for general services and the Housing Revenue Account is also listed. The figures for 2015/16 onwards are indicative and may be subject to change based on developments at a national government level.

Annexes - Integrating National and Local Outcomes

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 the local strategies and plans are integrated with the outcomes we are working hard to achieve.

Explanatory note – data issues

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

This plan starts from 1 April 2014. In some cases new indicators have been created and therefore do not have any trend data listed under 2012/13 and 2013/14 values. 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” e.g. some Local Government Benchmarking Framework (LGBF) indicators (see below).

Data availability

There are a small number of indicators where 2013/14 data has not been finalised at the time of going to print e.g. financial data for 2013/14 is 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

Since 2010, the Society of Local Authority Chief Executives (SOLACE), and COSLA, has been working 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), and cost and satisfaction indicators and will be used across the Council to improve service delivery. The LGBF indicators are marked with an asterisk * in the Plan.

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

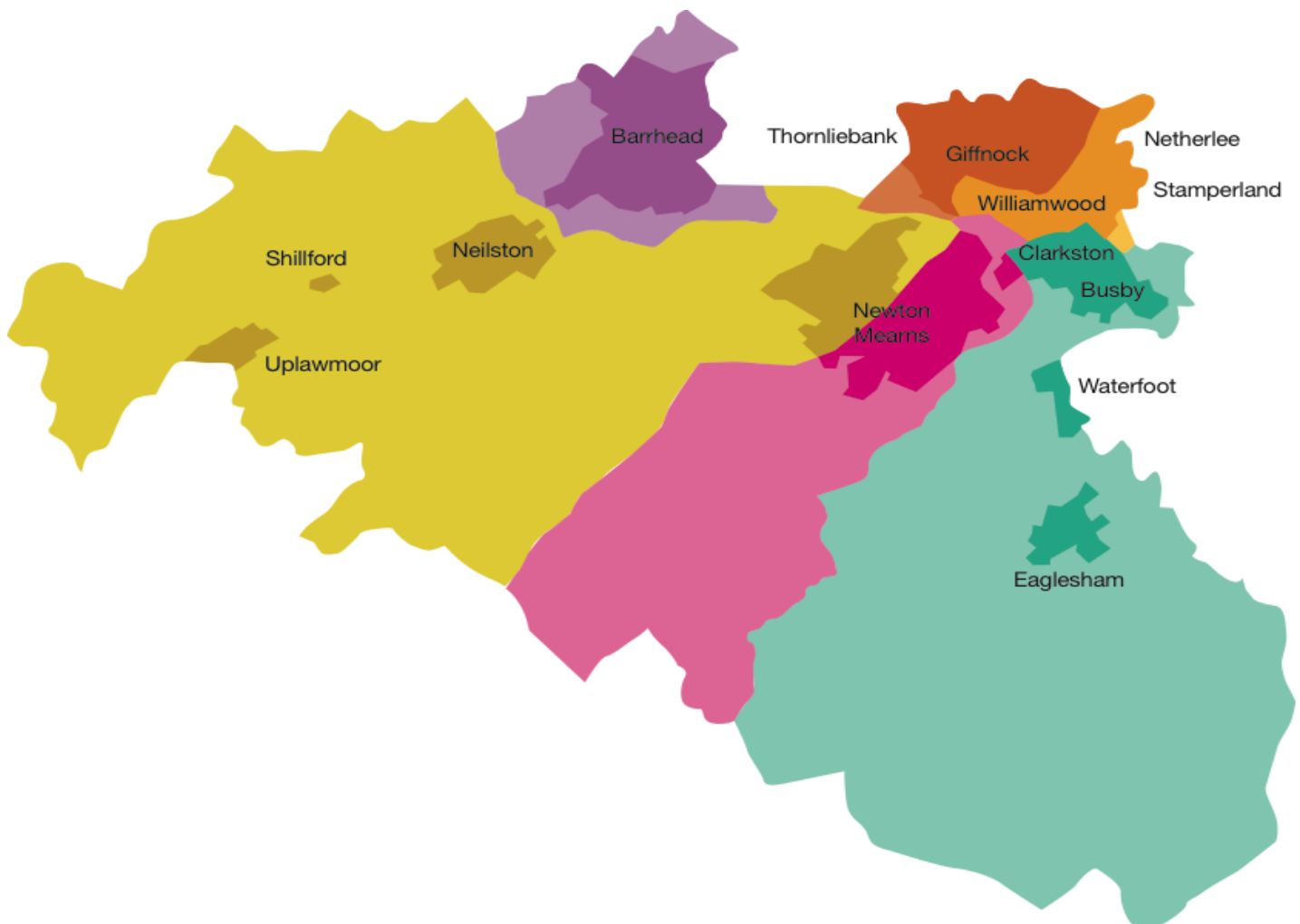
Individual three year targets have been set for indicators where appropriate. In some areas where no targets have been set the boxes are blank e.g. there are some indicators where the target is set for the end of a two or three year period, or is a three year average e.g. number of exclusions per 1,000 pupils. Some existing indicators will not have had targets set for them before now and thus the 2013/14 target box will be blank.

Outcome Delivery Plan 2014-2017 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 2014-2017.

Area Profile

East Renfrewshire is situated to the south of the city of Glasgow. It covers an area of 17,400 hectares; 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*

In 2011 the population of East Renfrewshire was 90,574, an increase of 1.4% since 2001. The population of East Renfrewshire is projected to remain roughly the same over the next 25 years although the demographics of the area will shift with the diversity of the population. In keeping with national trends the number of households has increased faster than the number of people in households between the 2001 and 2011 census. The older population is expected to increase with the proportion of those over 65 predicted to account for 28.7% of the population of East Renfrewshire by 2035, and equate to 25,600 people. East Renfrewshire also has the third highest life expectancy in Scotland.

* Planning for the Future of East Renfrewshire. January 2014

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.

Our commitment

Our focus is on delivering better outcomes for all our customers and residents across East Renfrewshire and maintaining the area's reputation as one of Scotland's most sought after places to live - safe, green and family friendly.

The shifting demographics of the area have many implications such as: changing housing needs, increased demand on care services arising from an ageing population, 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 economic challenges and we are committed to delivering "Public Service Excellence" in our drive to improve services and be more efficient. We need to spend money wisely, share resources and compare our approach with others to find innovative solutions to do more with less. 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 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.
- Percentage 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.
- Percentage and number of obese children in primary 1.
- Percentage of children looked after away from home who experience 3 or more placement moves.
- Percentage of pupils in full-time education at school, whose usual main method of travel to school is by walking or cycling.
- % children living in poverty in East Renfrewshire; and in 20% most deprived areas.

Council Contribution

It is essential that all children have a good 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. We have a well integrated Community Health and Care Partnership (CHCP) that has been recognised by the Minister for Health, Wellbeing and Cities Strategy as an example of best practice. The CHCP works closely with our Education department to deliver excellent early years provision. We are working through the Early Years Collaborative model introducing a one child, one plan approach as part of the wider getting it right for every child plan (GIRFEC), identifying vulnerable children at an early stage and taking action to prevent issues escalating.

We continue to deliver local health and learning programmes such as the Triple P parenting programme, Healthier Wealthier Children project, and family learning support. Child and Adolescent Mental Health Services (CAMHS) and Speech and Language services have been integrated within the CHCP to provide more accessible and localised services. The Library and Information Services' Bookbug programme is being expanded and new learning programmes for children at Giffnock Library and the Barrhead Foundry are being developed with partners for the year ahead. The roads and transportation service are supporting our children to increase their physical activity through cycling by offering a range of training in schools. 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 achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| % of pre-five establishments being awarded the 'Family Friendly' accreditation | | | 50% | 100% | | |
| Percentage of families completing family learning activities, reporting they are more able to support their child's learning | | | 95% | 95% | 95% | 95% |
| Percentage of parents who report that universal Triple P Parenting Programme has met their needs. | 94 | | 90 | 90 | 90 | 90 |
| Number of young families (with children 0-8 years) who can access a support group. | 15 | | 30 | 45 | 50 | 55 |
| Number of unplanned or underage pregnancies among Postponing Parenthood participants | 0 | | 0 | 0 | 0 | 0 |

What the Council will do

- Implement East Renfrewshire Parenting Strategy, including the Triple P parenting programme.
- The Triple P parenting programme Steering Group will coordinate current and future roll out and ensure programme evaluation is incorporated into the process.
- The Healthier Wealthier Children project will deliver an income maximisation service to low income families.
- Young Persons Service 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 achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Achieve agreed completion rates for child healthy weight intervention programme. (cumulative target of 262 by 2014/15) | 155 | | 27 | | | |
| Baseline Assessment Results of Primary 1 Pupils (% correct) - Literacy. | 61.2% | 61% | | | 60% | |
| Baseline Assessment Results of Primary 1 Pupils (% correct) - Numeracy. | 56.8% | 55.4% | | | 56% | |
| Percentage of children 8 years and under engaged with sports through Sports Development and Sports Facilities activities. | 39.5% | | 38% | 40% | 43% | 45% |
| Percentage of children 8 years and under who are active library members. | 30.2% | | 30% | 33% | 38% | 40% |
| Numbers of families engaged with Library & Information Services' parent/child activities and programmes. | 467 | | 600 | 600 | 800 | 1,000 |

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 (Hall 4) including introduction of 24/30 month assessment.
- Roll out family centre approaches across all nurseries.
- Child and Adolescent Mental Health Services (CAMHS) and Speech and Language services will be integrated within the CHCP to provide a more easily accessible, localised service.
- Support the delivery of the ACES (Active Children Eating Smart) Right Moves curriculum programme for children in East Renfrewshire.
- Review and improve the effectiveness of the ALL Access Card as part of the Sports Transformation project.
- Expand Library & Information Services' "Book Bug" programme.
- Develop Library & Information Services' parent/child programming in conjunction with partners to support the re-opening of Giffnock Library and the Barrhead Foundry.

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Percentage of child protection re-registrations within 12 months of de-registration. | 17.6% | | 18% | 18% | 17% | 16% |
| % of parents of pre-five children reporting their child feels safe and cared for in nursery | | N/A | | 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.
- Improve the identification of young carers by developing systems to record young carers across all settings.
- 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 per cent most deprived communities.
- Female life expectancy at birth in 15 per cent 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.*
- % of school leavers going to positive destinations*.
- The percentage 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.
- Percentage of adult population who smoke.
- Cumulative number of East Renfrewshire smokers living in the most deprived communities supported to successfully stop smoking.

Council Contribution

Our vision for education is inclusion, achievement, ambition and progress for all. 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 for all learners is fundamental to their future success in securing a positive destination post school. In striving for this vision we seek to ensure that all available financial resources are well directed and efficiently used to meeting needs and to improving learning experiences.

In terms of employment, 73.7% 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 Barrhead Foundry will also provide facilities to support personal, educational and professional development.

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 by providing high standards of health and leisure facilities and easy access to the natural environment for physical activity e.g. Whitelee Wind Farm and Dams to Darnley Country Park. We offer a range of local health services to our residents and the new Eastwood Health and Care Centre is expected to open in summer 2015.

* Local government benchmarking framework indicator

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Percentage of pupils reporting that their school is helping them to become more confident. | 83% | N/A | 93% | | 93% | |
| Number of exclusions per 1,000 pupils - Primary. (3 year average target 2013-2015) | 0 | | | 2 | | |
| Number of exclusions per 1,000 pupils - Secondary. (3 year average target 2013-2015) | 5.8 | | | 13 | | |
| Percentage attendance for Looked After Pupils (Primary and Secondary). 3-year target (2012-14) | 88.2% | | 90% | | | |
| Percentage of pupils in P6-S6 taking part in volunteering activities | 47% | | 50% | | | |

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 achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Primary Attainment: Reading - Percentage Attaining or Exceeding Expected Levels. 3-year average target (2013-15) of 87% | 87.3% | | | 87 | | |
| Primary Attainment: Writing - Percentage Attaining or Exceeding Expected levels. 3-year average target (2013-15) of 84% | 82.1% | | | 84 | | |
| Primary Attainment: Mathematics - Percentage Attaining or Exceeding Expected levels. 3-year average target (2013-15) of 87% | 87.1% | | | 87 | | |
| Percentage S4 non-white pupils attaining Scottish Credit and Qualifications Framework (SCQF) level 5 or better in English. 2012-2014 target of 51%. | 66.1% | | 51% | | | |
| Percentage of S4 non-white pupils attaining SCQF level 5 or better in Mathematics. 2012-2014 target of 59%. | 65.7% | | 59% | | | |
| Percentage of S4 pupils with cumulative STACs points of 128 or fewer: 3-year average 2012-2014 | 6.7% | | 8.5% | | | |
| Number of awards achieved by young people participating in school and community based targeted programmes (e.g. Youth Achievement Awards, ASDAN and Duke of Edinburgh). | 962 | | 750 | 1000 | 1050 | 1100 |

What the Council will do

- Support all schools to implement new national assessment framework and new national 4 and 5 qualifications at 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 (Young Persons' Services).

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Percentage of adults completing learning programmes, reporting that the learning has improved their ability to obtain, improve or sustain their employment. | N/A | 95% | 95% | 95% | 95% | 95% |
| Number of individuals entering employment, training, education or volunteering as a result of training and employability services. | 304 | | 285 | 300 | 300 | 300 |
| % Unemployed People Assisted into work from Council operated / funded Employability Programmes* | 9.7% | | 178 | | | |

What the Council will do

- Move further towards all young people entering positive destinations on leaving school by implementing the Opportunities for All Plus Strategy.
- Expand the Big ShoutER peer education initiative to 7 high schools and youth/community centres.
- Implementation of the 'family firm pilot' which will give 'looked after young people' access to training, employment, mentoring and job taster opportunities tailored to their individual needs.
- Creation of an innovative community learning centre, the Barrhead Foundry, in order to improve education, employability and entrepreneurship.
- Delivery of Skills Development Scotland's Employability Fund through WorkER.
- Delivery of European Social Fund Priority 5 to increase engagement with individuals and the numbers entering employment, training, education and volunteering.
- 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.
- Implementation of Graduate Internship Programme.

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Percentage of pupils taking part in sports activities at least once per week. | 32% | | N/A | 53% | 54% | 55% |
| Number of attendances per 1,000 population to all pools. | 3,289 | | 3,300 | 3,350 | 3,450 | 3,585 |
| Number of attendances per 1,000 population for indoor sports and leisure facilities. | 4,534 | | 4,500 | 4,700 | 5,400 | 6,240 |
| Sports Development usage per head of population. | 1.42 | | 1.44 | 1.46 | 1.47 | 1.49 |
| Number of Library visits per 1000 population. | 5,301 | | 5,300 | 6,155 | 6,220 | 6,280 |
| Number of organised events (including guided walks, health walks and volunteer sessions) within the Dams to Darnley Country Park and Whitelee Access Project. | 239 | | 215 | 215 | 215 | 215 |
| Percentage of adult resident population engaging in cultural activities. | N/A | | | 80% | | |
| Number of smokers supported to successfully stop smoking. (Cumulative target of 425 by 2015/16, smoking cessation target is shifting, baselines and local targets being developed at present). | 483 | | | | 425 | |

* Local government benchmarking framework indicator

What the Council will do

- Progress Eastwood Health and Care Centre in partnership with key stakeholders.
- 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.
- Phased implementation of Anticipatory Care Programme.
- Delivery of libraries strategy including Barrhead Foundry project.
- Implementation of renewed arts strategy.
- Renewal and delivery of sports strategy including development of community sports hubs.
- 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.

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.
- The percentage of waste collected by the authority during the year that was recycled and composted.*
- Percentage 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 recovery and 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, education and green spaces. The 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, the Glasgow Road and M77 Corridors, and providing targeted support to businesses to expand the local economy. Promoting the area as a top day and short stay visitor destination events and 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.

Investment in improving roads and enhancing infrastructure is an important priority, particularly the planned maintenance to ensure Council housing meets the Scottish Housing Quality Standard (SHQS), work on the Barrhead Foundry, and a £4 million Roads Maintenance programme for 2014/15. We will 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 in particular through the development of a customer focused factoring service for owners in mixed tenure council properties. We are also committed to working with partners to promote sustainable modes of transport and Cycling Scotland Bikeability cycle training. Improving our natural and built environment will not only improve the area for residents but visitors alike. We encourage recycling by continuing managed weekly collections and providing facilities to all households (including flats) 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 such as Rouken Glen Park, ensuring our streets are clean, and undertaking a range of regeneration work in areas including Barrhead, Giffnock and Clarkston. The Council is committed, through the adoption of Scotland's Climate Change Declaration, to achieve improved performance in energy consumption and generation, sustainable travel and land use and by improving waste management.

Our Community Planning Team also works to ensure that East Renfrewshire has a full complement of community councils; 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 activity that local people, groups and communities successfully influence.

* Local government benchmarking framework indicator

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Number of businesses which have grown through targeted business support. | 36 | | 20 | 20 | 20 | 20 |
| Number of tourist visits to East Renfrewshire (which includes day visitors) | 395,230 | | 460,500 | 483,500 | 490,000 | 500,000 |

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.
- Implement of 'A Place to Grow' strategy which aims to support local businesses during difficult economic times, attract new businesses, investment and visitors to East Renfrewshire, and ensure residents are proud of their area.

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Number of hectares of greenspace in East Renfrewshire improved. | 2 | | 2.6 | 6 | 3 | 3 |
| The length of paths newly created or managed (km). | | | 6.5 | 2 | 3 | 3 |
| Number of schools maintaining Eco-schools Green Flag status | 30 | 31 | 30 | 31 | 35 | 35 |
| Street Cleanliness Index | 75 | | 73 | 74 | 75 | 75 |
| Street Cleanliness Score* (new scoring introduced) | 94.2% | | | | | |
| % reduction in Council-controlled carbon emissions | | | | 2.5 | 2.5 | 2.5 |
| % reduction business travel by Council employees | | | | 5 | 5 | 5 |

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.
- Consolidate changes to service delivery following implementation of recycling service for commercial waste and all households including flats to ensure continued compliance with Waste (Scotland) Regulations 2012.
- Complete refurbishment of Rouken Glen Park by March 2016. Work will include refurbishment of the pavilion, improvements to the boating pond, rebuilding lost sections of the Glen Path and improvements to the children's' play park and refurbishment of the walled garden as part of the Heritage Lottery Funded Project.
- Undertake physical regeneration projects in town centres and communities including Barrhead Regeneration and Clarkston, Giffnock, Barrhead and rural Business Improvement Districts and monitor the impact of these improvements.
- Air quality will be tested at 23 locations throughout East Renfrewshire on a monthly basis.
- Deliver outcomes and activities within the Environmental Sustainability Action Plan to comply with legislative requirements.

* Local government benchmarking framework indicator

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| % East Renfrewshire area covered by an active Community Council. | 100% | | 100% | 100% | 100% | 100% |
| % of groups receiving support from the Community Planning Team active after one year. | N/A | | 100% | 100% | 100% | 100% |
| % Citizens' Panel respondents who strongly agree/agree that they can influence decisions affecting their local area | 35% | 41% | 33% | 35% | 36% | 37% |
| Number of social enterprise organisations with earned income in excess of £100,000 employing more than five people. | 27 | | 22 | 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.
- Continue to undertake a programme of support for community groups that improves their operation, effectiveness and sustainability.
- Maximise community and social benefits for residents, businesses, social enterprise and communities from economic regeneration activity and capital investment, and corporate asset management and disposal strategies.
- Young Persons' Service and Community Planning will support young people to participate in local decision making and campaigning issues that are important to them.
- Undertake a review of the Community Council Scheme of Establishment.
- 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 achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Additional units being brought into affordable housing supply (cumulative target over 5 years to reach 150 by 2017). | 29 | | 30 | 30 | 30 | 30 |
| Percentage of council houses that are energy efficient %* | 95.1% | | 95% | 100% | 100% | 100% |

What the Council will do

- Deliver a programme of planned maintenance and improvements for all Council houses in the area to ensure they meet the Scottish Housing Quality Standard (SHQS) by 2015.
- Develop a customer focused factoring service for owners in mixed tenure Council properties.

* Local government benchmarking framework indicator

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 achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Increase in cycling, measured by the number of cyclists passing through programme count sites over the count period. (2014/15 will be baseline data collection) | | | | | | |
| % of Class A roads that should be considered for maintenance treatment* | 18.2% | | 23.5% | 23.3% | 23.1% | 22.9% |
| % of Class B roads that should be considered for maintenance treatment* | 28.2% | | 28% | 27.8% | 27.6% | 27.4% |
| % of Class C roads that should be considered for maintenance treatment* | 34.5% | | 36.8% | 36.6% | 36.4% | 36.2% |
| % of Unclassified class roads that should be considered for maintenance treatment* | | | | | | |
| % of the road network that should be considered for maintenance treatment. | 43.3% | | 44.9% | 44.7% | 44.5% | 44.3% |

What the Council will do

Implement a programme of walking and cycling infrastructure works to encourage sustainable travel.

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, to further reduce levels of crime and anti-social behaviour in East Renfrewshire, and providing diversionary activities 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. The Community Safety Unit aims to provide a response to complaints of domestic noise within the nationally set response time of four hours from receipt of call and provides a 24 hour service. We strive to ensure satisfactory outcomes for complainants and in doing so invest in well trained officers holding the certificate of proficiency in Antisocial Behaviour etc. (Scotland). In 2013 the Community Safety service took on responsibility for parking enforcement within East Renfrewshire to make our roads safer.

We are committed to working with partner organisations to help support vulnerable residents make positive life choices. We want to keep our young people safe from harm and therefore will continue to work with local businesses to ensure they implement 'Challenge 25' which will reduce the number of illegal sales of alcohol and tobacco to young people illegally and provide activities to divert young people from taking part in harmful or anti-social behaviour. 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.

A key focus is to develop our approach to self-directed support which is focusing on individual needs and providing services which are about tackling issues early on rather than responding to a crisis. 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 Community Health and Care Partnership works in partnership to support carers by raising awareness of carers, and improving the range of respite care available as part of this programme.

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Percentage of Diligence Testing (Previously known as Integrity testing) carried out at all appropriate retail tobacco sellers in East Renfrewshire (excluding those who also sell alcohol as they have been tested in the last 2 years). | N/A | | 100% | 100% | 100% | 100% |
| Percentage of out of hours domestic noise complaints resolved by the Community Wardens at first point of contact. | 95% | | 94% | 94% | 95% | 95% |
| Percentage 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% |
| % of antisocial behaviour incidents resolved to the satisfaction of complainant | 94% | | 95% | 94% | 94% | 94% |
| The cost of vandalism to council properties. | £55,766 | | £75,000 | £70,000 | £70,000 | £70,000 |

What the Council will do

- Diligence Testing will be carried out involving test purchasing via an 18 year old volunteer and an evaluation of systems to prevent illegal sales of tobacco to under 18's.
- 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.

Intermediate 02- Community safety and public protection is safeguarded

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Community Payback Orders - Percentage of unpaid work placements commencing within 7 days | 91.3% | | 80% | 80% | 80% | 80% |
| Community Payback Orders - Percentage of unpaid work placement completions within 6 months. | 82.6% | | 80% | 80% | 80% | 80% |
| Community Payback Orders - Percentage of new disposal reports allocated within 24 hours | 100% | | 100% | 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.

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| % of people involved in Adult Support and Protection reporting reduced risks at review of welfare plan. | 62.5% | | 65% | 67% | 70% | 70% |
| % of pupils attending schools prevention pilot programme indicate an increase in knowledge | | | 50% | 65% | 65% | 65% |
| Percentage of repeat referrals to Domestic Abuse Referral Group (DARG). | 29.8% | | 33% | 33% | 33% | 33% |
| Average time (working days) to complete adult support and protection enquiries. | 5 | | 5 | 5 | 5 | 5 |
| Average number of working days taken to complete adult support and protection investigations. | 6.5 | | 10 | 10 | 10 | 10 |

What the Council will do

- Implement practice developments following on from case file audit in Adult Support and Protection.
- Undertake consultation with local stakeholders to develop a new local strategy for tackling violence against women in response to national strategy.

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 achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| % of community alarm calls responded to and resolved on first point of contact. | 100% | | 100% | 100% | 100% | 100% |
| % of Telecare clients stating Telecare has made them feel safer at home. | 94.6% | | 90% | 93% | 94% | 94% |
| Number of people self directing their care through receiving direct payments and other forms of self-directed support. | 199 | | 174 | 250 | 300 | 350 |
| % of people with learning disabilities with an outcome-focused support plan. | 50% | | 51% | 67% | 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.
- Implement new Mental Health Strategy.
- 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 achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| People reporting 'quality of life for carers' needs fully met (%) | 69% | | 68% | 70% | 70% | 71% |

What the Council will do

- Foster professional awareness of carers through an on-going programme of training and culture change aimed at positively valuing and including unpaid carers.
- 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.
- Implement an outcome-focused carers' assessment tool supported by staff training.
- Produce specific and tailored information in relation to parent carers.
- Improve the range of short breaks or 'respite' care available to give carers and cared for a break from their caring relationship.
- Recruit peer volunteers to develop practical support for carers e.g. hospital discharge.

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Achieve agreed number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention. | 460 | | 245 | 490 | 490 | 490 |
| % of people with alcohol and/or drug problems accessing recovery-focused treatment within three weeks. | 99 | | 90 | 90 | 91.5 | 91.5 |
| % of service users moving from treatment to recovery service | 10.3% | | 11% | 13% | 14% | 14% |
| % of Licensed Premises passing Challenge 25 Integrity Test – Level 1 | 85 | | 100 | 100 | 100 | 100 |

What the Council will do

- Implement the prevention and education framework and provide a range of health improvement programmes including early intervention and harm reduction. Specific action includes ABI (alcohol brief interventions) delivery, workforce development, alcohol and drugs education, peer education and alcohol and drugs communications plan.
- Scope and commission hidden population research in relation to understanding barriers to accessing services and identify unmet need. Identify action required to improve engagement.
- Deliver addiction equality action plan in line with the addiction Equality Impact Assessment (EQIA). Complete further EQIA in relation to access to services.
- Undertake a scoping study to assess families' needs to support recovery.
- Monitor referral to treatment that supports recovery through the national waiting times framework.
- 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.
- Implement naloxone programme and undertake pilot work with family members.
- Complete a review of the availability, and impact of alcohol related harm, on the community to inform the licensing board's new policy statement.
- Complete review of the alcohol and drugs workplace policy in line with healthy working lives.

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.
- People reporting 'staying as well as you can' needs fully met (%).
- People reporting 'having things to do' needs fully met (%).
- 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% whilst those headed by someone aged over 75 will increase by 81% 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.

More of our residents have control over the care they receive and we are in the top quartile 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 rather than responding to crises. This type of approach allows our residents to enjoy a better quality of life and live as independently as possible. For example, we are refocusing our home care service, working with people to support them to regain independence rather than doing tasks for them. 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.

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 achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Delayed discharges bed days lost to delayed discharge | 5,171 | | 1,608 | 2,414 | 2,414 | |
| People reporting 'seeing people' needs fully met (%) | 77.5% | 83.9% | 73% | 75.0% | 76.0% | |
| People reporting 'feeling safe' needs fully met (%) | 94.6% | 99.8% | 94% | 94.0% | 94.0% | |
| People reporting 'living where you want to live' needs fully met (%) | 89.3% | 94.9% | 87% | 90.0% | 90.0% | |
| People reporting 'being respected' needs fully met (%) | 94.9% | 97.0% | 94% | 95.0% | 95.0% | |
| Percentage of those whose care need has reduced following re-ablement. | 91.4% | 90.2% | 30% | 30% | 30% | 40% |
| 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. | 165 | 180 | | | | |

What the Council will do

- Roll-out the home care re-ablement service to provide focused support for people to enable them to regain confidence and previously lost skills.
- Put in place anticipatory care planning to better support older people at home centred on working with Advanced Nurse Practitioners (ANPs) to identify older adults who are at high risk of admission to hospital.
- Establish hospital discharge liaison work to support safe timely discharge.
- Work with partners to implement East Renfrewshire's Joint Strategic Commissioning Plan for Older People (2013-2022).
- Increase delivery of early intervention for vulnerable older people through 'Wise Connections' Older Adults Mental Health service and the 'Early Intervention' Pharmacy service.
- Provide support for people with dementia and their carers using the post diagnostic service model based on Alzheimer Scotland's 5 pillar model.
- 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.
- Work with partners e.g. banks and police to prevent cold calling activity in the area. Falling victim to scams can have a lasting impact in terms of residents not feeling safe to live in their own homes.

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

What the Council will achieve

| Indicator Description | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Citizens' Panel respondents reporting that we live in a community that supports older people. | 52% | 56% | | | | |

What the Council will do

- Develop a range of opportunities for older people to remain active and engaged in their communities.
- Increase the number of people over 50 taking up volunteering opportunities.
- Widen the range of inter-generational opportunities in schools and community settings.

Section 2 – Organisational Outcomes: Customer, Efficiency and People

Customers

East Renfrewshire Council works to put the customer at the heart of everything we do. We are committed to listening to the views of our residents and have in place a set of service standards on measures that are important to our customers. We carry out an annual Citizens' Panel survey, which includes a range of questions about satisfaction with Council services and current topical issues such as how the economy is affecting residents. This survey will continue on an annual basis and the results will be 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. We also work to increase awareness of the financial support available to residents including money advice and income maximisation services.

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| The total number of complaints received per thousand population. | | | | | | |
| The average time in working days to respond to complaints at stage one (national target). | | | 5 | 5 | 5 | 5 |
| The average time in working days to respond to complaints at stage two (national target). | | | 20 | 20 | 20 | 20 |
| The average time in working days to respond to complaints after escalation (national target). | | | 20 | 20 | 20 | 20 |
| Citizens' Panel results - % of respondents who think East Renfrewshire Council is efficient. | 70% | 77% | 73% | 75% | 75% | 75% |
| % of parents reporting they are happy with their child's school | | N/A | | | 97% | |
| Citizens' Panel - Public parks and open spaces % of service users rating service as very good/good | 89% | 94% | 91% | 92% | 92% | 93% |
| Citizens' Panel results - Percentage of respondents who think East Renfrewshire Council is customer focused. | 75% | 78% | 76% | 78% | 80% | 80% |
| Citizens' Panel results - % who think the Council provides enough information on how services are performing? | 42% | 44% | 50% | 45% | 46% | 48% |
| % of the 18 service standards that are achieving the set standard (council wide). | 90.9% | | 100% | 100% | 100% | 100% |
| Citizens' Panel: % of service users rating libraries service as very good/good | 98% | 90% | 87% | 92% | 98% | |
| Citizens' Panel: % of service users rating sport and leisure facilities as very good/good | 79% | 85% | 76% | 82% | 88% | |
| Citizens' Panel results - % of all respondents rating wheeled bin refuse collection as very good/good | 88% | 82% | 85% | 86% | 87% | 88% |
| Citizens' Panel results - % of all respondents rating street cleaning and litter patrol as very good/good | 61% | 64% | 56% | 57% | 58% | 59% |
| % of Citizen's Panel respondents who were satisfied or very satisfied with the services provided by East Renfrewshire Council. | 78% | 76% | 77% | 77% | 78% | 79% |
| Star rating for council website (SOCITM) (4=highest rating) | 2 | 4 | 3 | 4 | 4 | 4 |
| Number of complaints upheld or partially upheld by Scottish Public Service Ombudsman. | 1 | | 0 | 0 | 0 | 0 |
| % of council buildings in which all public areas are suitable for and accessible to disabled people | 85.1% | | 85% | 86% | 86% | 86% |
| Citizens' Panel - Health and Social Care: Adults % all respondents rating service as very good/good | 87% | 89% | | | | |
| Citizens' Panel - Health and Social Care: Children and Young people % all respondents rating service as very good/good | 87% | 78% | | | | |

What the Council will do

- Engage Public Partnership Forum in the development of the new Eastwood Health & Care Centre to enhance service delivery from a patient experience perspective.
- Undertake a budget consultation exercise.
- Involve the public in strategy implementation through the setting up of involvement events from the CHCP transformation programme work streams e.g. self directed support.
- 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.
- Build on co-production approach with the public and community
- Continue to increase awareness of financial support mechanisms specifically money advice and income maximisation services.
- Promote best practice across the Council to ensure that services are utilising complaints information to drive improvement work that will improve customer experiences.
- Public perception of street cleanliness is improved through working with the community in litter surgeries; analysing and taking action on customer feedback as well as providing volunteer opportunities in cleansing.

Efficiency

We have reviewed the Public Service Excellence (PSE) programme to ensure our resources are managed effectively and our services are efficiently meeting the needs of our customers and local residents. Despite financial challenges faced by all local authorities, we are committed to delivering services that are best value for money. Since the programme was established in 2009, over 50 projects have been deployed and it is anticipated that cumulative recurring savings of £4.2 million will have been realised by the end of 2013/14. We have projected that we will deliver at least a further £1 million by the end of 2014/15 though it is likely that further savings will also emerge as we build on and develop existing projects. Our target is to realise £7 million cumulative savings by end of the financial year 2016/17.

The new forward plan for change will highlight the importance of projects and programmes aimed at modernising the way we work across the Council. 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 achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|---|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| % of telephone calls to Customer First between 8am and 6pm answered on first call. | 84% | | 85% | 85% | 85% | 85% |
| % of all customer requests which are dealt with at the first point of contact by Customer First. | 86% | | 85% | 85% | 85% | 85% |
| % of planning applications received online. | 37.4% | | 40% | 45% | 50% | 50% |
| % of all building warrants received online. | 0% | | 15% | 10% | 15% | 20% |
| Average time between time of noise complaint and attendance on site (hours) | 0.7 | | 1 | 1 | 1 | 1 |
| Average time between time of noise complaint and attendance on site as dealt with under the ASB Act (hours) | 0.79 | | 1 | 1 | 1 | 1 |
| % of income due from council tax received by the end of the year | 97.6% | | 97.7% | 97.8% | 97.8% | 97.9% |
| % of invoices sampled that were paid within 30 days* | 80.1% | | 83% | 86% | 87% | 88% |
| Current tenants' arrears as a percentage of total rent due %* | 9.5% | | 9% | 8.5% | 8% | 7.5% |
| % of council rent that was lost due to houses remaining empty* | 1.8% | | 1.3% | 1.2% | 1.1% | 1.0% |
| % of repairs completed by the council within target time* | 87.4% | | 92% | 97% | 97% | 97% |
| % of trading standards business advice requests that were dealt with in 14 days | 100% | | 100% | 100% | 100% | 100% |

What the Council will do

- Implement the findings of the Public Service Excellence Review to ensure an efficient and customer focused housing repairs service.
- Take forward collaborative student access device project to realise educational benefits.

* Local government benchmarking framework indicator

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------------|---------|---------------|---------------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| Percentage of services (excluding schools) covered by corporate improvement support framework. | N/A | N/A | N/A | 100% | 100% | 100% |
| Total building maintenance requirement (backlog) per square metre of Gross Internal Area. | £88.23 | | £91.53 | £83.66 | £82.58 | £81.49 |
| Nil qualifications on the accounts given by External Audit | Yes | | Yes | Yes | Yes | Yes |
| Percentage of first reports for Building Warrants issued within 20 working days. | N/A | | 90% | 90% | 95% | 97% |
| Sports Development expenditure per head of population | N/A | | | | | |
| Cost per attendance at sports facilities £* | £7.44 | | | | | |
| Cost per library visit £* | N/A | | | | | |
| Cost of parks & open spaces per 1,000 population £* | £28,300 | | | | | |
| Cost per primary school pupil £* | £4,646.81 | | | | | |
| Cost per secondary school pupil £* | £6,434.99 | | | | | |
| Cost per pre-school place £* | £4,248.62 | | | | | |
| The gross cost of "children looked after" in residential based services per child per week £* | £6,455.13 | | | | | |
| The gross cost of "children looked after" in a community setting per child per week £* | £108 | | | | | |
| Balance of Care for looked after children: % of children being looked after in the Community* | 95% | | | | | |
| Support services as a % of total gross expenditure* | 4.96% | | | | | |
| Corporate and democratic core costs per 1,000 population* | £2,9100.30 | | | | | |
| Cost of collecting council tax per dwelling £* | £7.01 | | £10.00 | £9.50 | £9.25 | £9.00 |
| Proportion of operational buildings that are suitable for their current use %* | 78.57% | | 77% | 77% | 78% | 79% |
| Proportion of internal floor area of operational buildings in satisfactory condition %* | 75.7% | | 77% | 78% | 78% | 79% |
| The average time (weeks) to deal with major and local planning applications determined during the year : Local developments - Average time (weeks) to deal with applications | 8.3 | | 8.4 | 8.4 | 8.4 | 8.4 |
| Net cost waste collection cost per premises £* | £65.61 | | | | | |
| Net cost waste disposal cost per premises £ * | £73.94 | | | | | |
| Cost of street cleaning per 1,000 population £* | £7327.25 | | | | | |
| Road cost per kilometre £* | £18646.36 | | | | | |
| Cost of trading standards per 1,000 population £* | £6206.75 | | | | | |
| Cost of environmental health per 1,000 population £* | £7898.50 | | | | | |
| Cumulative recurring efficiency savings from PSE projects (£) | £3,433,000.00 | | £4,074,000.00 | £5,410,000.00 | | |
| Home care costs for people aged 65 or over per hour £* | £9.77 | | | | | |
| Direct payments spend on adults aged over 18 as a % of total social work spend on adults * | £2.41 | | | | | |
| Net Residential Costs Per Capita per Week for Older Adults 65+ * | £376.82 | | | | | |
| % of people aged 65 or over with intensive needs receiving care at home* | 40.91% | | | | | |

* Local government benchmarking indicator

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.
- Maintaining the Council's vehicle fleet to ensure it is cost efficient and can support service delivery, for example, whether it be dropping children at school or making refuse collections.
- Undertake a transformation programme within Sports Services.
- Review of externally purchased CHCP 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 European Parliamentary election and Scottish Independence Vote and complete associated statutory requirements.
- Work with PSE Steering Group to plan future efficiencies for 2014/15 and beyond, linked to budget scenario planning.
- Provide training, guidance and support to services to embed a culture of self evaluation.

People

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 staff, and listening to and acting on their views. This is a vital part of our work to improve services. 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 an annual Council wide employee survey to give all employees an opportunity to have their say on their work and working environment.

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

What the Council will achieve

| Indicator | 2012/13 | 2013/14 | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
|--|---------|---------|---------|---------|---------|---------|
| | Value | Value | Target | Target | Target | Target |
| % of ERC staff with a PRD in place | 77% | | 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 | | 50% | 55% | 60% | 65% |
| 'I would recommend the Council as a good place to work' - Percentage of employees who agreed or strongly agreed. | 78% | | | | | |
| 'I know my job contributes to the Council's objectives' - Percentage of employees who agreed or strongly agreed. | 91% | | | | | |
| 'I have a clear understanding of the Council's objectives' - Percentage of employees who agreed or strongly agreed. | 81% | | | | | |
| Sickness absence days per employee* | 9.5 | | 8.5 | 8.5 | 8.5 | 8.5 |

What the Council will do

- Deliver a corporate training calendar 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.
- Implement personalisation and Self Directed Support Learning and Development plan.
- Run a progressive leadership and management development programme across all Education services.
- Agree and implement a teachers' workload action plan.
- Complete specific workforce planning improvement projects covering agile working, casual employees and overtime.
- Develop an Absence Strategy and supporting action plan.
- Investigate and finalise all Equal Pay claims.
- Support Healthy Working Lives in introducing all new requirements to maintain the Gold Award.

* Local government benchmarking indicator

Section 3 – Financial Information**

| Department | 2014/15 BUDGET | 2015/16 BUDGET | 2016/17 BUDGET | 2017/18 BUDGET |
|---|-------------------|-------------------|-------------------|-------------------|
| Education | 114,254 | | | |
| Community Health & Care Partnership | 45,926 | | | |
| Environment | 24,334 | | | |
| Corporate & Community - Community Resources | 4,941 | | | |
| Joint Board | 2,295 | | | |
| Other Housing | 1,969 | | | |
| Benefits | 86 | | | |
| Miscellaneous Services | 7,348 | | | |
| Capital Financing Costs | 12,434 | | | |
| Total | 213,587 | 213,847 | 212,265 | 208,856 |
| Chief Executive - Central Support | 3,637 | | | |
| Corporate & Community- Central Support | 7,910 | | | |
| Environment - Central Support | 1,785 | | | |
| | 13,332 | | | |
| Capital - General Services | 22,221 | 20,652 | 16,981 | 7,105 |
| Capital - Housing Revenue Account | 5,239 | 3,211 | 2,835 | 3,219 |

(** 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 2014/15. 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. Early assumptions indicate that the Council may be facing a budget shortfall of £25 million over the next 3 years, from 2015 to 2018. Whilst we believe the Council is in a good position to meet this challenge, this shortfall will still present a significant challenge for all departments within the Council.

We have recently been advised that the 2015/16 grant settlement figures for Scottish local authorities are to be adjusted. The total budget figures for 2015/16 to 2017/18 set out in the above table will therefore be subject to change.

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: to be the best council in Scotland, to maintain an attractive, safe local environment, where everyone has the opportunity to benefit from an enhanced quality of life.

| National Outcome | SOA Outcome | Outcome Delivery Plan - Intermediate Outcomes |
|---|--|---|
| <p>5. Our children have the best start in life & are ready to succeed.</p> <p>8. We have improved the life chances for children, young people & families at risk.</p> | <p>→ 1. All children in East Renfrewshire experience a stable and secure start to their lives and are supported to succeed.</p> | <p>→ -Parents are supported to provide a safe, healthy and nurturing environment for their families.</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 & more successful, renowned for our research & innovation.</p> <p>4. Our young people are successful learners, confident individuals, effective contributors & 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.</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 & better employment opportunities for our people.</p> <p>10. We live in well-designed places where we are able to access the amenities & services we need.</p> <p>12. We value & enjoy our built & natural environment & enhance it for future generations.</p> <p>13. We take pride in a strong, fair & inclusive national identity</p> <p>14. We reduce the local & global environmental impact of our consumption & production.</p> | <p>→ 3. East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses to grow.</p> | <p>→ CROSS CUTTING OUTCOME INTEGRATED WITHIN ALL OUR LOCAL OUTCOMES</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 & danger.</p> <p>11. We have strong, resilient & supportive communities where people take responsibility for their own actions & how they affect others.</p> | <p>→ 4. East Renfrewshire residents are safe and supported in their communities and homes.</p> | <p>→ -Communities experience fewer incidents of vandalism, street disorder and anti social behaviour.</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 & 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"> -Parents provide a safe, healthy and nurturing environment for their families. -Our young children are healthy, active and included. -Our young children are safe and cared for. | <ul style="list-style-type: none"> Local Housing Strategy Parenting Strategy Local Transport Strategy | <ul style="list-style-type: none"> Environment Department Plan Integrated Children’s Service Plan CHCP Development Plan Child Protection Business Plan Education Local Improvement Plan Equality Mainstreaming and Equality Outcomes Plan |
| 2. | <ul style="list-style-type: none"> -Children are confident, effective learners and achieve their full potential. -Children and young people raise their educational attainment and achievement, developing the skills they need during their school years and into adulthood. -Residents have the skills for employment through increased take up of education and training opportunities. -Residents are active and optimise their health and well being. | <ul style="list-style-type: none"> A Place to Grow Vision – Growing our Future Education Local Improvement Plan Recognising Achievement & Raising Attainment Strategy More Choices More Chances: Opportunities for All Strategy | <ul style="list-style-type: none"> Environment Department Plan Curriculum for Excellence Action Plan 2012-2017 CHCP Development Plan Tobacco Action Plan Integrated Children’s Services Plan Equality Mainstreaming and Equality Outcomes Plan |
| 3. | <ul style="list-style-type: none"> -The economy is stronger through increased business growth, targeted support and investment. -Our natural and built environment is enhanced and our environmental impact minimised. -Residents live in communities that are strong, self sufficient, resilient and supportive. -Residents live in warm, dry and energy efficient homes. -Residents have access to a range of services via travel choices based on an integrated and sustainable transport network. | <ul style="list-style-type: none"> Local Transport Strategy A Place to Grow Vision – Growing our Future Local Housing Strategy Neilston Renaissance Town Charter Mental Health Strategy Learning Disability Strategy Tenant Participation Strategy Greenspace Strategy Core Paths Plan | <ul style="list-style-type: none"> Environmental Sustainability Action Plan Local Development Plan Clarkston Business Improvement District Whitelee Access Action Plan Local Authority Carbon Management Plan Air Quality Management Plan CHCP Development Plan Dams to Darnley Country Park Plan Local Biodiversity Plan Environment Department Plan Equality Mainstreaming and Equality Outcomes Plan |
| 4. | <ul style="list-style-type: none"> -Communities experience fewer incidents of vandalism, street disorder and anti-social behaviour. -Community safety and public protection is safeguarded. -Residents are protected from harm and abuse and their dignity and human rights are respected. -Our vulnerable residents are able to live as safely and independently as possible in the community and have control over their care and support. -Carers’ roles in providing care is recognised and valued. -People are improving their health and well being by recovering from problematic drug and alcohol use. | <ul style="list-style-type: none"> Contaminated Land Strategy A Safer and Stronger East Renfrewshire Violence Against Women Strategy Mental Health Strategy Learning Disability Strategy Carers’ Strategy Alcohol and Drugs Partnership Strategy | <ul style="list-style-type: none"> Environment Department Plan A Safer and Stronger East Renfrewshire CHCP Development Plan Integrated Children’s Services Plan Criminal Justice Strategic Plan Adult Support and Protection Action Plan Equality Mainstreaming and Equality Outcomes Plan |
| 5. | <ul style="list-style-type: none"> -Older people are able to live as safely and independently as possible in the community and have control over their care and support. -Older people feel included and empowered to make a valuable contribution to their local communities. | <ul style="list-style-type: none"> Local Housing Strategy A Safer and Stronger East Renfrewshire | <ul style="list-style-type: none"> Environment Department Plan CHCP Development Plan Reshaping Care for Older People Plan Equality Mainstreaming and Equality Outcomes Plan |
| | <p>Organisational outcomes</p> <ul style="list-style-type: none"> - Customer - Efficiency - People | <ul style="list-style-type: none"> Risk Management Strategy ICT Strategy Anti-Fraud and Bribery Strategy Corporate Procurement Strategy Records Management Treasury Management Equality Mainstreaming and Equality Outcomes Plan | <ul style="list-style-type: none"> Financial Policy Information Security Policy Code of Governance Health & Safety Risk Registers Maximising Attendance Policy Service Improvement Plans Asset Management |