#### EAST RENFREWSHIRE COUNCIL

#### CABINET

#### 17 May 2018

#### Report by Chief Executive

### DRAFT OUTCOME DELIVERY PLAN 2018-2021

#### **PURPOSE OF REPORT**

1. The purpose of this report is to present to the Cabinet the Council's draft Outcome Delivery Plan (ODP) 2018-2021 (Annex 1) which sets out the Council's contribution to the delivery of our strategic outcomes for East Renfrewshire.

#### **RECOMMENDATIONS**

- 2. It is recommended that the Cabinet:
  - (a) Considers and approves the content of the draft Outcome Delivery Plan 2018-2021 (Annex 1) and notes that this may be subject to amendment as a result of the work of the Fairer Eastren delivery groups; and
  - (b) Agrees that the draft ODP is recommended for approval by Council on 27 June 2018

#### **BACKGROUND AND CONTEXT**

- 3. In March 2017 the Community Plan Partnership Board (CPP) agreed to draft a Community Plan, based on the outcomes within the Single Outcome Agreement. The Community Plan sets out the CPP's vision for all of East Renfrewshire's communities. Outcomes and intermediate outcomes in the Community Plan have been developed with extensive partner consultation. The Community Plan incorporates Fairer East Ren, (the Local Outcomes Improvement Plan) as required under the Community Empowerment Act). Fairer East Ren is focused on tackling inequalities and closing the gap between communities in East Renfrewshire. This also refers to the Locality Plans, which are outcome focused plans co-produced with residents in our most deprived communities. Fairer East Ren delivery groups have been established and are currently developing with partners their contribution to the plans and will be included at a later stage.
- 4. The Outcome Delivery Plan is the Council's contribution to the Community Plan with the additional organisational outcomes of Customer, Efficiency and People. The purpose of the ODP is to communicate the Council's priorities on how we are going to deliver on our strategic outcomes in the Community Plan and the Council's Vision: 'to be a modern, ambitious council creating a fairer future with all'. It sets out the key critical activities services are planning to carry out to achieve better outcomes for our customers and residents, and our ultimate aim of making people's lives better. Each intermediate outcome within the plan also includes performance measures with targets.

- 5. East Renfrewshire Council's draft Outcome Delivery Plan 2018-2021 (Annex 1) has been revised in light of the Community Plan's new outcomes and intermediate outcomes to ensure there is an integrated approach across these plans. As well as partner consultation to agree the outcomes and intermediate outcomes, a series of workshops were held to develop the intermediate outcome diagrams for the ODP. As highlighted above Fairer East Ren delivery groups have been established and are currently developing with partners their contribution to the plan and as a result some additional Council specific activities will be added to the ODP on completion of this work.
- 6. It is important that Cabinet has a chance to influence the development of the ODP and as such we bring a draft for consideration, prior to full Council in June.

#### REPORT STRUCTURE

- 7. There is a new set of outcomes and intermediate outcomes in the ODP covering the following areas:
  - Childhood:
  - · Learning, life and work;
  - Economy and environment;
  - Safe, supportive communities;
  - Older people and people with long term conditions.
- 8. The ODP is structured as follows:

## Section 1: Strategic Outcomes 1 – 5

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

#### **Section 2: Customer, Efficiency and People outcomes**

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

#### Section 3: Finance Information - Spending Plans

This section sets out each department's revenue spending plans over the next year. Figures beyond 2018-19 are indicative and may change based on developments nationally. Figures for the Capital budget and Housing Revenue Account are also listed.

## Annexes:

Outcomes on a page diagram Integrating outcomes diagram Our vision diagram

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

## **Targets**

10. Targets are still in the process of being finalised for some indicators in the plan, and these are set for a 3 year period. To set the ODP targets in context trend data has been included for 2016-17 and 2017-18, where available. Following the national approach school attainment and exclusion in the plan refers to the relevant academic year rather than the financial year. For example attainment data in the plan for the financial year 2016-17 is based on examinations sat in April/May 2017.

#### Design

11. The final versions of the ODP and Community Plan will have consistent branding and include the use of more infographics.

#### 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 (Pentana). The data will be used in the Council's mid and end year performance reporting cycles reported in December and June to elected members and discussed at Directors' review meetings with the Chief Executive.

#### FINANCE AND EFFICIENCY

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

## **IMPLICATIONS OF THE PROPOSALS**

- 14. A full joint Equality Impact Assessment (EIA) with the Single Outcome Agreement 2017 to was last completed in February ascertain and address potential equality issues with the ODP. No significant equality impacts were identified. From the data available there is little evidence to suggest that any groups would be adversely affected or marginalised by the ODP as the ODP is a strategic document it is expected that other strategies and plans sitting below the ODP will also undertake an equality impact assessment. An EIA has been carried out for Fairer EastRen. This will be refreshed and taken in to account as part of a wider EIA of both the Community Plan and ODP.
- 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. Any risks should be included in risk registers and linked to the strategic outcomes.

#### CONCLUSION

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

#### **RECOMMENDATIONS**

- 17. It is recommended that the Cabinet:
  - (a) Considers and approves the content of the draft Outcome Delivery Plan 2018-2021 (Annex 1) and notes that this may be subject to amendment as a result of the work of the Fairer Eastren delivery groups;
  - (b) Agrees that the draft ODP is recommended for approval by Council on 27 June 2018

Chief Executive 24 April 2018

Cabinet Contact: Councillor Tony Buchanan, Leader of Council

Tel: 0141 577 5717 (Home), 0141 577 3107/8 (Office)

Report Author:

Kim Gear, Corporate Policy Officer <u>0141 577 3075</u> email <u>kim.gear@eastrenfrewshire.gov.uk</u>

#### **BACKGROUND REPORTS**

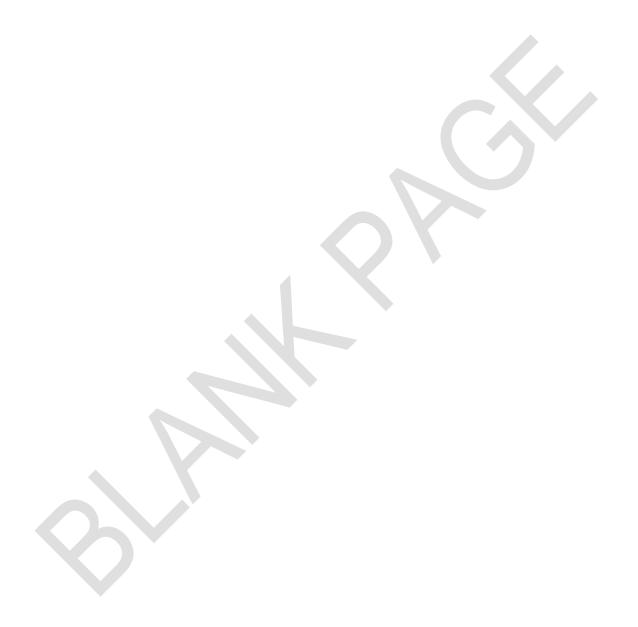
Draft Outcome Delivery Pan 2017-20, Cabinet, 23 March 2017, Council 19 April 2017 Community Plan and ODP, CMT, 17 May 2018

**13** 

East Renfrewshire Council

Outcome Delivery Plan 2018 – 2021





Contents	Page
Introduction Our Local Area Profile	3 5
<u>Section 1 Our Strategic Outcomes and Intermediate Outcomes:</u> This section includes diagrams detailing our intermediate outcomes, contributions, and critical activities and indicators.	
1 All children in East Renfrewshire experience a stable and secure childhood and succeed.	8
2 East Renfrewshire residents are healthy and active and have the skills for learning, life and work.	13
3 East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses.	19
4 East Renfrewshire residents are safe and live in supportive communities.	26
<b>5</b> Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives.	33
<u>Section 2 Our Strategic Outcomes: Customer, Efficiency and People</u> This section includes diagrams detailing our Customer, Efficiency and People outcomes, contributions, critical activities and indicators.	39
Section 3 Our Finances This section sets out revenue budgets for departments	46
Annexes Data notes Outcomes on a page Integrating National, Community Planning Partnership and Council outcomes Our Vision	48



#### Introduction

East Renfrewshire Council is committed to improving the lives of local people, promoting equality and fairness and enhancing the area in which we live, now and for the future. This is the Council's Outcome Delivery Plan (ODP). It covers the time frame 2018-2021 and sets out how services across the Council are contributing to the delivery of our outcomes, and our vision to be:

# "A modern, ambitious council creating a fairer future with all"

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

Our ODP is a streamlined and succinct plan, demonstrating a logical approach to planning. The ODP contains a strong set of diagrams with a streamlined set of key critical indicators and activities clearly focused on our main priorities. The diagrams help in illustrating what we must do to achieve our outcomes.

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

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

- Childhood;
- Learning, life and work;
- Economy and environment;
- Safe, supportive communities;
- Older people and people with long term conditions.

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

- East Renfrewshire Community Plan is a long term high level strategic document which sets out our vision for all of our communities over the next 10 years.
- Fairer East Ren Plan is the name of our Local Outcome Improvement Plan (LOIP) as required under the Community Empowerment (Scotland) Act 2015. This plan was published in October 2017 and focuses on tackling inequalities across East Renfrewshire and closing the gap between our communities. 2018/2019 will see the development and implementation of detailed action plans and performance measures around the Fairer East Ren themes. We are also developing Locality Plans. These are co-produced with our communities that are experiencing poorer outcomes than Scotland or East Renfrewshire as a whole to support them to thrive and build resilience.
- The **Outcome Delivery Plan** outlines the key contributions Council departments will make to the delivery of the Community Plan and Fairer East Ren.

The East Renfrewshire 'Outcomes on a Page' diagram (included as an annex) demonstrates how our strategic outcomes link together across the three strategic plans.

## **Our Outcome Delivery Plan**

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

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

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

## **Our Local Area Profile**

Note for final version – new consistent design to be developed by Communications Team and Figure 1 updated demographics to be incorporated (NRS 2016-based Population Projections). Life expectancy Age **Population Country of birth** 1911 2013-15 2013-15 Scotland Scotland **East Renfrewshire** Rising trend 59 21 20 65 and Children and Adults older young people Rising trend 13% **Faith** THORNLIEBANK Where people live 60 Gender Levern Valley 26 NEWTON MEARNS Eastwood area 8 data zones

5

\* Figures rounded

**52** 

48

out of 122 in the most

**6,127** live here.

deprived 20% of Scotland.

## **Demographic Context**

Our Outcome Delivery Plan takes into account the demographics and needs of the local area and sets out how the Council is going to work to improve outcomes for local people over the period 2018-2021. In 2016 the population of East Renfrewshire was 93,801, an increase of 5% since 2001. Demographic changes will boost demand for many of the council's services. The council's overall population is projected to rise by over 17% over the 25 year period to 2041, over three times the national average rate of 5.3 per cent (Figure 1). This has implications for many services that cater for a broad section of the public, including waste management and roads maintenance. Over the same period:

- The number of children is forecast to rise by 17.8 per cent compared to a drop of 1.5 per cent for Scotland overall affecting services such as school education.
- The number of people of working age is forecast to rise by 13.8 per cent compared to 1.1 per cent for Scotland affecting numerous local issues including demand for housing and transport.
- The number of people aged 75 or over is forecast to rise by 81.5 per cent compared to 78.6 per cent for Scotland affecting health and social care services for older people.

East Renfrewshire has the second highest life expectancy in Scotland. East Renfrewshire is also one of Scotland's most ethnically and culturally diverse areas – with significant Muslim and Jewish communities.

## Local Area

East Renfrewshire is situated to the south of the city of Glasgow. It covers an area of 67 square miles; 85% of which is rural land with the remaining area comprising mainly residential suburbs. The towns of Barrhead (17,610) Neilston (5,170) and the village of Uplawmoor (610) lie to the west of the authority. Newton Mearns (26,600), Giffnock (12,300), Thornliebank (4,070), Clarkston (9,860), Netherlee (4,600) and Stamperland (3,640) are located to the east together with the smaller villages of Busby (3,250), Eaglesham (3,400) and Waterfoot (1,330).

# **Deprivation**

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

## East Renfrewshire Community Planning Partnership

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

#### Our commitment

Our focus is on delivering better outcomes and futures for all our customers and residents across East Renfrewshire. Our ultimate aim is making people's lives better. We want to maintain the area's reputation as one of Scotland's most sought after places to live - safe, green and family friendly- with a wealth of opportunity. Our organisational strategy- the Vision for the Future- will help us to realise this vision ensuring that our development of our workforce keeps pace with our ambition.

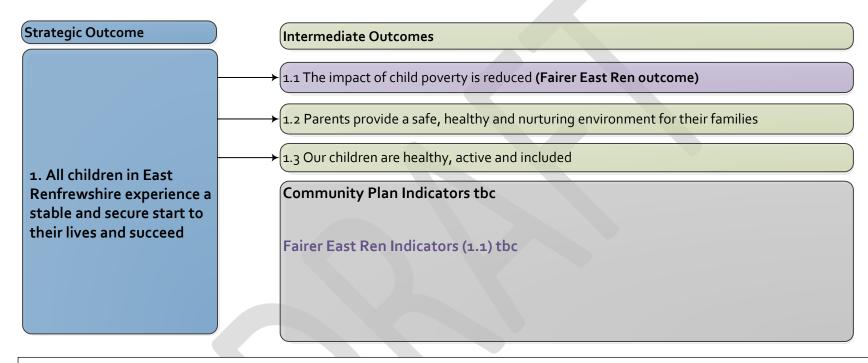
The shifting demographics of the area have many implications such as: changing housing needs, increased demand on care services, and a higher concentration of children entering education despite a decrease in the overall number of children in the area. East Renfrewshire is already one of the most ethnically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

The Council must continue to deliver high quality services despite persistent financial and economic challenges and we are committed to delivering excellence in our drive to improve services and be more efficient. We need to continue to spend money wisely, share resources and compare our approach with others to find innovative solutions to do more with less. Our ambitious change programme - Modern Ambitious Programme (MAP) - will help us to do this. Preventative approaches to service delivery will also continue to be expanded across services to assist in anticipating need and intervening early to help prevent potential issues arising.

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

# Section 1: Our Strategic Outcomes and Intermediate Outcomes

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



Fairer East Ren, our cross-partnership plan for tackling inequalities in East Renfrewshire, was approved in October 2017. Under strategic outcome 1 our Fairer East Ren intermediate outcome is focused on reducing the impact of child poverty. Our Community Planning Partnership approach to delivering against this outcome is being developed by a cross-partnership delivery group, comprising a range of local public and third sector partners. The activities and indicators within the Delivery Plan may impact on future content of the ODP.

## Strategic Outcome 1 - Childhood - Council Contribution (Infographic(s) to be added)

East Renfrewshire has ambitious Early Years and Parenting strategies which focus on prevention and early intervention. We know that the earliest stages of life are crucial to a child's development and life chances. Attainment, health, well-being and resilience are all strongly influenced by this. Action taken later is likely to be more costly and less effective. This is why Education services, the Health and Social Care Partnership (HSCP) and other key Council services including Youth Services, Housing and Employability are collaborating with our most deprived communities to improve pre-birth support, support families to become confident parents and build resilient communities for children to grow up in. Our Family First service has been expanded and now operates in communities of need across East Renfrewshire with a corresponding uplift in provision of support. We continue to develop community networks and assets that support children's play and develop parental skills and have recently opened our new £5.3 million family centre and community hub, the Sir Harry Burns Centre in Auchenback.

Our Early Years Pupil Equity Fund is supporting a range of activities to reduce the impact of poverty on learning in early years. Our Corporate Parenting Plan sets out our commitment to improving opportunities for all children recognising our special responsibility for those who are looked after and in our care, and the innovative Champions Board listens to, involves and acts on views of our looked after and accommodated young people.

Early years nursery provision is a priority area for the Council. We have award winning nurseries but face huge implications for provision in line with new national requirements. We currently deliver high quality early learning and childcare (ELC) through our 9 family centres, 11 nursery classes and 12 private and voluntary providers. As a result of the Scottish Government's decision to almost double the entitlement to free ELC from 600 hours to 1140 hours per year by 2020 for all 3 and 4 year olds (and eligible 2 year olds) we have put in place an ambitious plan to increase early years provision. We are committed to increasing provision by 300 FTE places (approx. 25%) by 2020 and increasing Early Years staff by 200 posts. To meet the new requirements by 2020, we intend to develop 4 new establishments subject to capital funding. In addition to the new Arthurlie Family Centre at the Auchenback Hub, a further 3 nurseries have been included in the Council's 8-year Capital Plan (Calderwood Lodge Nursery Class, Maidenhill Nursery Class and St Cadoc's Nursery Class). Despite the challenge of resourcing expanded provision we will work to ensure there is a high level of flexibility and choice within the system.

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

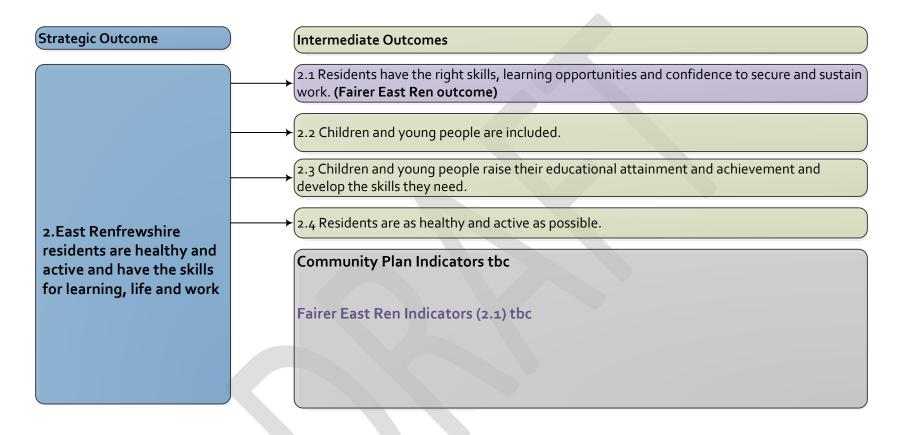
**Population Intermediate Outcome Critical Activities** Our contribution Outcome We will know we are making good steps So what we need to achieve Bv..... along the way WHEN.... The outcome we want is.... Delivering effective parenting support programmes that help families that need support in the stable early and teenage years Increased confidence Renfrewshire experience a Parents provide a safe, healthy and Delivering evidence based among parents most in nurturing environment for their families parenting support programme need of support, as a Cygnet for families of children with result of targeted an autism diagnosis interventions in East Renfrewshire ex childhood and succeed Implementing the new Kinship Care duties from Children and Young **Critical Indicators** People Act 2014 and the Kinship Care Assistance Order 2016. % increase in exclusive breastfeeding rates at 6-8 weeks in 15% most deprived SIMD Implementing Universal Pathway data zones within the Health Visiting Service to All children in and secure support parents with children 0-5 % increase in improved outcomes for years with targeted interventions for Improved Maternal parent/carer on completion of parent those with additional requirements Health and Wellbeing programmes Implementing the Maternal and Infant Feeding Plan and encouraging breastfeeding, weaning and good nutrition. 10

# 1.3 Children and young people are cared for, protected and their well-being is safeguarded

Intermediate Outcome **Critical Activities Population** Our contribution Outcome We will know we are making good steps So what we need to achieve By..... The outcome along the way WHEN.... is ... we want is.... Reviewing the allocation of resources to ensure additionality is deployed to support An increase in prevention and early intervention, including activities which supporting and challenging schools on their stable use of the Pupil Equity Fund support prevention Children and young people are cared for, and early intervention, Investing in accredited teacher leader of protected and their well-being is Reading Recovery and introducing an authority Ø improve outcomes safeguarded Renfrewshire experience wide approach to early reading intervention and reduce inequalities Working with partners to increase parenting capacity and understanding of child development and physical health, and the childhood and succeed importance of play experiences for young **Critical Indicators** children % of positive response to Viewpoint question Improved support for Fully implementing the Permanence and "Do you feel safe at home"? vulnerable children Care Excellence (PACE) Programme East Application of the Children's Rights Audit Implementing the Getting it right for every child Wellbeing provisions of the Act Tool <u>⊇</u>. All children in and secure c Implementing the Child Protection % of children under the age of 12 in kinship Committee Improvement Plan care waiting no longer than 36 weeks of Improved outcomes being placed to have legal permanence. through Delivering the Corporate Parenting Plan implementation of % of children reaching their development Children and Young milestones by start of P1 People's Act 2014 Compiling and analysing baseline data to support the publication of our first duties Children's Rights Report (Part 1 duties) 11

	Critical Indicators	2016-	2017-	2017-	2018-	2019-	2020-
		17 Value	18 Value	18 Target	19 Target	20 Target	21 Target
1.2	% increase in exclusive breastfeeding rates at 6-8 weeks in 15% most deprived SIMD data zones	13.2%	tbc	29.2%	29.2%	29.2%	29.2%
1.2	% increase in improved outcomes for parent/carer on completion of parent programmes	81%	tbc	81%	81%	82%	83%
1.3	% of positive response to Viewpoint question "Do you feel safe at home"?	85%	85%	90%	91%	92%	93%
1.3	Number of applications of the Children's Rights Audit Tool	n/a	tbc	1	2	3	4
1.3	% of children under the age of 12 in kinship care waiting no longer than 36 weeks of being placed to have legal permanence.	0	0	75%	90%	100%	100%
1.3	Proportion of P1 children who have reached all of the expected milestones on entry to school	82%	tbc	Data only	Data only	Data only	Data only

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



Fairer East Ren, our cross-partnership plan for tackling inequalities in East Renfrewshire, was approved in October 2017. Under strategic outcome 2 our Fairer East Ren intermediate outcome is focused on helping people in to work. Our Community Planning Partnership approach to delivering against this outcome is being developed by a cross-partnership delivery group, comprising a range of local public and third sector partners. The activities and indicators within the Delivery Plan may impact on future content of the ODP.

## Strategic Outcome 2 - Learning, life and work - Council Contribution (Infographic(s) to be added)

East Renfrewshire's vision for education is *Everyone Attaining, Everyone Achieving through Excellent Experiences*. Underpinning our vision is a clear focus on raising the bar for all groups of learners whilst closing the attainment gap between our most disadvantaged and most affluent young people. We have exceptional performance in terms of closing the gap, our young people from the most deprived areas regularly outperform their peers across Scotland and attainment of our young people from the most deprived backgrounds has improved by 23% over the last 5 years. East Renfrewshire remains the highest attaining mainland council area as measured by national examinations. In 2018/19 we will be investing an extra £437,000 in our schools, continuing to develop our digital infrastructure with the provision of additional tablets and laptops, supporting early intervention for pupils who are having difficulty reading through our Reading Recovery scheme, and refurbishing school facilities. Our schools continually support and develop our children and young people's skills, capabilities and drive to be successful learners who contribute economically and socially to their communities. We currently have the second highest proportion of leavers entering positive destinations from all mainland councils. In striving for our vision we seek to ensure that all available financial resources are well directed and efficiently used to meet needs and to improve learning experiences.

75% of people of working age are in employment in East Renfrewshire. The Council offers a range of awards based community and school programmes, and supports specific groups of school leavers to enter positive destinations through our youth work programme. Our Work EastRen service helps residents to secure and sustain meaningful employment, training or education via our 5 stage Employability Pipeline in conjunction with a range of partners. It is the vision of our Work EastRen team to have full employment and opportunity for all residents of East Renfrewshire who are able to and want to secure and sustain meaningful work. The East Renfrewshire Working Matters City Deal employability programme continues to be one of the programme's highest performers. The team have achieved significant progress in creating long term employment opportunities despite decreasing financial resources.

The Council works in partnership with the East Renfrewshire Culture and Leisure (ERCL) Trust to improve outcomes and customer satisfaction by modernising service delivery at libraries and sports facilities. The focus is on providing a range of library services and resources to promote reading, literacy and learning within facilities that meet local demand, providing access to information and promoting social well-being by providing space, resources and activities for the community. A priority area within sports services is to continue to contribute to the health and wellbeing of local residents through a range of health and fitness, sporting and leisure opportunities which are accessible to everyone. The latest Council budget commits an additional £239,000 for the ERCL Trust to invest in growing its services in 2018/19.

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

# 2.2 Children and young people are included

Population Outcome

The outcome we want is....

**Intermediate Outcome** 

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

Our contribution

So what we need to achieve is ...

**Critical Activities** 

*By.....* 

East Kenrrewsnire residents are neaitny and active and have the skills for learning, life and

Children and young people are included.

**Critical Indicators** 

Rate of exclusions - primary

Rate of exclusions - secondary

Percentage attendance for Looked After Pupils

By 2020 all young carers known to services will have a Young Carers Statement. A sense of belonging and identity for children within their school and local community Supporting establishments and services to offer a range of opportunities which will help all children and young people to participate and achieve

Continuing to support staff to embed the principles of Getting It Right For Every Child in all schools and classrooms

Implementing the learning for sustainability strategy

Reviewing and implementing revised policies for inclusion and bullying

Improved outcomes as a result of implementation of Children and Young People's Act 2014 duties

Implementing the revised policy for the Education of Looked After Children.

Developing and implementing Young Carer Statements as set out in the Carers (Scotland) Act 2016

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

Population | Intermediate Outcome Our contribution **Critical Activities** Outcome We will know we are So what we need to *By.....* The outcome making good steps achieve is ... we want is.... alona the way WHEN.... Children and young people raise Further investing in Learning Partnerships, professional enquiry Improved attainment their education attainment and and supporting schools with their Pupil Equity Fund to raise in the broad general achievement and develop the skills East Renfrewshire residents are healthy and active and have the skills for learning, life and attainment for key equity groups education and senior thev need. phase Implementing the Numeracy and Mathematics, Literacy and **Critical Indicators** English, Parental Engagement and STEM (Science, Primary pupils attainment reading Technology, Engineering and Mathematics) strategies Primary pupils attainment writing Primary pupils attainment talking/listening Increased Challenging and supporting establishments and services to participation in wider offer a range of opportunities which will help all learners Primary pupils attainment mathematics achievement develop skills for learning, life and work and celebrate their activities S4: proportion of pupils with insight points of achievements 263 or fewer proportion of pupils achieving 5+ awards at SCQF level 6 A curriculum which Supporting establishments and working with partners to deliver enables all learners the Developing the Young Workforce Implementation Plan and S4: reduce gap between most and least to be successful. deprived achieving 5 or more awards at SCQF Curriculum for Excellence Action Plan confident. level 5 responsible and Awards achieved by young people Implementing the Digital Learning and Teaching Strategy effective

# 2.4 Residents are as healthy and active as possible

Strategic Outcome

The outcome we want is....

**Intermediate Outcome** 

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

Our contribution

So what we need to achieve is ...

**Critical Activities** 

By.....

Residents are as healthy and active as possible

Critical Indicators

Attendances per 1000 population at sport & leisure facilities.

Attendances per 1000 population at libraries.

Percentage of adult population participating in physical activity (inc. walking for exercise)

Percentage of adult population participating in cultural activity

More residents are active in leisure, culture, and physical activity

Residents' and communities have greater awareness about their health and well being

Parks and green spaces offer residents a range of outdoor, healthy activities Fully implementing the Community Sport Hubs Accreditation Scheme to achieve a uniformly high quality of community based sports provision

Developing and enhancing a range of opportunities to culture, sport and physical activity, moving residents from inactive to more active lifestyles

Improving residents' awareness and ownership of their own health and wellbeing through access to reliable information resources

Delivering targeted health and well-being activities and campaigns to protect residents' health and prevent ill health

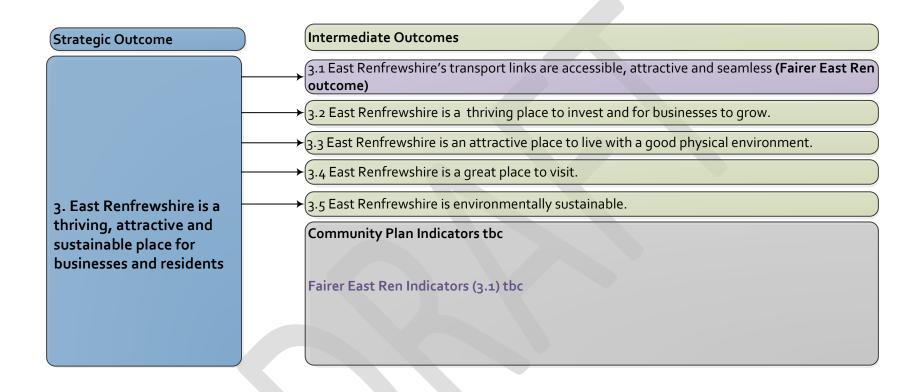
Providing a wide range of accessible leisure activities

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

Critical Indicators	2016-17 Value	2017-18 Value	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
2.2 Rate of exclusions – primary (3 year ave. target 2016-18)	0.1	tbc	0.3	*	*	raiget *
2.2 Rate of exclusions – secondary (3 year ave. target 2016-18)	6.7	tbc	0.3	*	*	*
2.2 Percentage attendance for Looked After Pupils (3 year ave. target 2017-19)	90%	tbc	91%	91%	*	*
2.2 Proportion of young carers known to services with a Young Carers Statement.	tbc	tbc	20%	45%	100%	100%
2.3 Primary pupils attainment reading (3 year ave. target 2016-18)	89%	tbc	88%	*	*	*
2.3 Primary pupils attainment writing (3 year ave. target 2016-18)	86.5%	tbc	85.5%	*	*	*
2.3 Primary pupils attainment talking/listening (3 year ave. target 2016-18)	tbc	tbc	tbc	*	*	*
2.3 Primary pupils attainment mathematics (3 year ave. target 2016-18)	90%	tbc	88%	*	*	*
2.3 S4: proportion of pupils with insight points of 263 or fewer (3 year ave. target 2018-20)	tbc	tbc	*	*	*	*
2.3 S4: reduce gap between most and least deprived achieving 5 or more awards at SCQF level 5	tbc	tbc	*	*	*	*
2.3 S6: proportion of pupils achieving 5+ awards at SCQF level 6	63%	tbc	Data	Data	Data	Data
			only	only	only	only
2.3 Awards achieved by young people participating in school and community based programmes	1/911	tbc	1,850	1,850	1,850	1,850
2.4 Attendances / 1000 population at sport & leisure facilities.	9,300	tbc	10,600	10,800	11,000	11,000
2.4 Attendances / 1000 population at libraries	6,013	tbc	6,280	6,280	6,280	6,280
2.4 Percentage of adult population participating in physical activity (inc. walking for exercise)	86%	91%	91%	91.5%	92%	92.5%
2.4 Percentage of adult population participating in cultural activity –						
Participation	93%	91%	n/a	92%	93%	93.5%
Attendance	92%	89%	n/a	90%	91%	92%

<sup>\*</sup> Targets to be confirmed

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



Fairer East Ren, our cross-partnership plan for tackling inequalities in East Renfrewshire, was approved in October 2017. Under strategic outcome 3 our Fairer East Ren intermediate outcome is focused on transport and accessibility. Our Community Planning Partnership approach to delivering against this outcome is being developed by a cross-partnership delivery group, comprising a range of local public and third sector partners. The activities and indicators within the Delivery Plan may impact on future content of the ODP.

# **Strategic Outcome 3 - Economy and Environment - Council Contribution** (Infographic(s) to be added)

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

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

Investment in improving roads and enhancing infrastructure is an important priority for our residents. We have in place appropriate transport connectivity for our facilities to ensure residents have good access to the 28,000 jobs being created across the City Region. We will also continue to maximise affordable housing options, improve the quality of the Council's housing stock, and protect and support private sector tenants to ensure their housing is up to standard. Our mixed tenure scheme – which tackles some of the problems associated with communal repairs where there is a mix of residents, including Council tenants, owner occupiers and private tenants – will benefit from additional funding of £150,000 in 2018/19.

We have the highest recycling rate for household waste in Scotland and will continue to increase recycling by building on the success of our weekly kerbside collection service. We also have a commitment to achieve improved performance in energy consumption and generation. We are renewing our Environmental and Sustainability Strategy and addressing our climate resilience through our Adaptation Strategy. Adaptation is the process of building resilience into Council processes and sites so that we are more able to withstand the effects of current and future climate change. The Council is a member of Climate Ready Clyde and our Adaptation Strategy will identify and quantify the Council's main climate change vulnerabilities and how it intends to manage these long term.

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

**Strategic Critical Activities Intermediate Outcome** Our contribution **Outcome** So what we need to We will know we are making good By..... The steps along the way WHEN.... achieve is ... outcome we want is.... Providing targeted business support to new start and An environment in which growth companies sustainable East Renfrewshire is a thriving place to new businesses can Delivering a range of business programmes invest and for businesses to grow start and existing ones alongside 3 Business Improvement Districts and flourish Town Centre Action Plans thriving, attractive and Provision of accommodation and identification of **Critical Indicators** sites to facilitate local business start-up and growth s a thriving, attra s and residents and facilitate the development and diversification of More available sites for the local employment base employment creating Number of businesses supported by opportunities Council Economic Development activity e.g. grants, loans and advice Maximising the level of community benefit which **Business Survival rate** East Renfrewshire is place for businesses arises from Council led procurement City Deal expenditure against approved Capital Plan Effective roads infrastructure and Delivering our City Deal Transport infrastructure transport connectivity for projects our facilities Prioritising our roads investment according to the agreed criteria 21

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

**Population Critical Activities Intermediate Outcome** Our contribution Outcome So what we need to We will know we are making good By..... The steps along the way WHEN.... achieve is ... outcome we want is.... Maintaining levels of cleanliness in all Clean, well maintained and public spaces accessible public places. East Renfrewshire is an attractive place to live with a good physical environment Implementing the Local Development Plan East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents Strategic use of land to meet Ensuring the provision of good quality the long term needs of the affordable housing across the council area **Critical Indicators** area Addressing local housing needs Street Cleanliness Score Number of additional units brought into Improved open spaces and Using developer contributions and seeking affordable housing supply infrastructure that appeals to other funding opportunities to improve the environment, facilities and infrastructure in our visitors and residents local communities Working with our local communities to An environment with deliver proposals around regeneration improved services and facilities which meets the Improving infrastructure within established needs of the local communities community

# 3.4 East Renfrewshire is a great place to visit

**Population Intermediate Outcome** Our contribution **Critical Activities** Outcome We will know we are making good So what we need to *By.....* The steps along the way WHEN.... achieve is ... outcome we want is.... Developing and improving our tourist, culture, sports and leisure facilities through the delivery of our Capital Plan An enhanced range of including City Deal projects facilities and attractions East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents for visitors and residents Delivering a wide and varied programme of events and activities across East East Renfrewshire is a great place to Renfrewshire visit Effective promotion and marketing of our visitor **Critical Indicator** Working with key stakeholders to develop attractions and facilities East Renfrewshire as a visitor destination within East Renfrewshire Number of day and overnight visits to East and beyond Renfrewshire

## 3.5 East Renfrewshire is environmentally sustainable

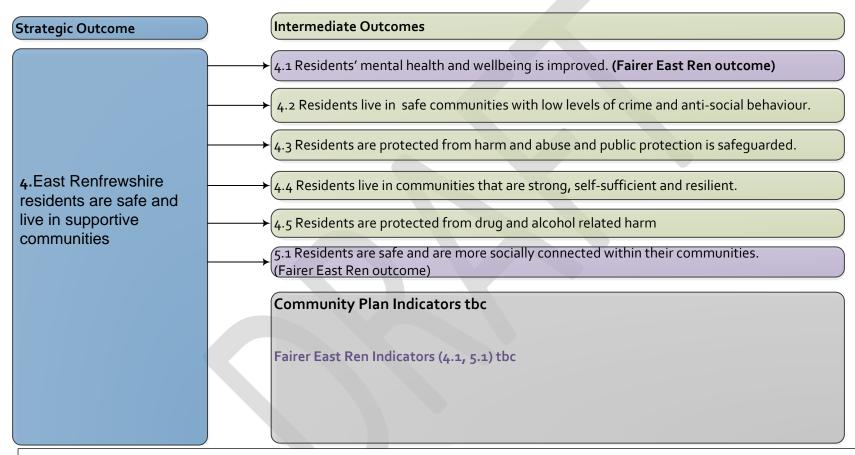
**Population** Our contribution **Critical Activities Intermediate Outcome** Outcome So what we need to We will know we are making good By..... The steps along the way WHEN.... achieve is ... outcome we want is.... Maintaining recycling and minimising waste Protection of resources through an ongoing high profile and waste minimisation communication campaign with key messages **East Renfrewshire is environmentally** sustainable Implementing capital projects across the East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents Council's property estate to reduce energy consumption in our buildings Encouraging employees to be more A reduction in the **Critical Indicators** environmentally responsible Council's energy consumption Council controlled carbon emissions Ongoing replacement of all street lighting, lit street furniture and traffic signals with more % of total household waste that is recycled energy efficient equipment Renfrewshire Ensuring our vehicles are maintained to a very high standard and all replacement vehicles meet low emission standards Protection and Embedding robust environmental policies enhancement of the built within key Council strategies and natural environment and direct development to the right location Protecting greenspace to provide a sustainable natural environment for future generations

Critical Indicators	2016-17 Value	2017-18 Value	2017-18	2018-19	2019-20	2020-21
			Target	Target	Target	Target
3.2 Number of businesses supported by Council Economic	N/A	33	25	*	*	*
Development activity e.g. grants, loans and advice						
3.2 Business Survival rate	N/A	345	Data	Data	Data	Data
			Only	Only	Only	Only
3.2 City Deal Expenditure against approved Capital Plan	N/A	N/A	*	*	*	*
3.3 Street Cleanliness Score - % clean	94.9%	tbc	Data	Data	Data	Data
			Only	Only	Only	Only
3.3 Number of additional units brought into affordable housing supply	79	tbc	45	45	45	45
(cumulative target over 5 years to reach 225 by 2022)						
3.4 Number of day and overnight visits to East Renfrewshire,	N/A	N/A	Data	Data	Data	Data
maximising the opportunities for local spend (000s)			Only	Only	Only	Only
3.5 % of Council controlled carbon emissions (annual reduction	6.9%	N/A	2.5%	2.5%	2.5%	2.5%
compared to previous years)						
3.5 % of household waste that is recycled	60.8%	N/A	57%	58%	59%	60%

<sup>\*</sup>targets to be confirmed



## 4. East Renfrewshire residents are safe and live in supportive communities



Fairer East Ren, our cross-partnership plan for tackling inequalities in East Renfrewshire, was approved in October 2017. Under strategic outcome 4 our Fairer East Ren intermediate outcome is focused on community well-being. Our Community Planning Partnership approach to delivering against this outcome is being developed by a cross-partnership delivery group, comprising a range of local public and third sector partners. The activities and indicators within the Delivery Plan may impact on future content of the ODP.

## Strategic Outcome 4- Safe supportive communities - Council Contribution (Infographic(s) to be added)

East Renfrewshire remains one of the safest places to live in mainland Scotland. We have strong relationships and work closely with our partners, including the Police and Fire services, to continue to reduce levels of crime and anti-social behaviour in East Renfrewshire. We help our residents feel safer in their neighbourhoods and homes through our community warden team, who deter incidences of crime and anti-social behaviour by their high visibility across the area. Our Community Safety Unit provides a response to complaints of domestic noise and the Community Safety service also has responsibility for parking enforcement within East Renfrewshire to help make our roads safer.

We are focused on prevention and use enhanced partnership working and data-sharing to target our resources and activities in the most appropriate areas. We are working to enhance the visibility of community safety and community justice services through community engagement activity and building strong links with local community and voluntary groups. We provide diversionary activities, such as youth clubs, for young people at risk of taking part in anti-social behaviour. We also deliver targeted street work to engage with and divert young people towards more positive activities.

We want to keep our young people safe from harm and will continue to work with local businesses to ensure they implement initiatives which will reduce the number of illegal sales of alcohol and tobacco to young people. We deliver programmes to prevent reoffending and work to protect residents from harm including tackling domestic violence, providing Adult Protection and Support, and supporting residents affected by alcohol or drug use. We continue to develop and expand our drug and alcohol recovery services.

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

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

**Population Critical Activities Intermediate Outcome** Our contribution **Outcome** So what we need to We will know we are making good By..... The steps along the way WHEN.... achieve is ... outcome we want is.... Enhancing partnerships and use of datasharing with police and other key partners Better targeting of (including through Greater Results in resources, focused on Partnership (GRIP)) to support operational Residents live in safe communities with low hotspot areas (as a planning levels of crime and anti-social behaviour result of data-led and live in Increasing visibility of community safety and evidence gathering) community justice services, including enhanced community engagement opportunities and establishing new partnerships with community **Critical Indicators** safe and voluntary groups Increased opportunities for diversionary are % of ASB complaints responded to within 72 Developing partnerships with third sector and activities to reduce community groups to deliver diversionary Renfrewshire residents hours youth disorder activities East Renfrewshire resid supportive communities Average time taken between a noise complaint being received and attendance on Implementing targeted street work to engage with and divert young people to positive site activities

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

**Population** Our contribution **Critical Activities Intermediate Outcome** Outcome So what we need to We will know we are making good By..... The steps along the way WHEN.... achieve is ... outcome we want is.... Delivering multi-agency public protection arrangements to manage risk and harm Effective arrangements are in place to identify Residents are protected from harm and Raising awareness within communities so they and manage risk abuse and public protection is safeguarded can identify adults' at risk of harm and have confidence to make a referral live in **Critical Indicators** Working in collaboration to identify, empower and protect residents at risk of financial harm and People agreed to be at risk of harm have a Effective interventions Working in partnership with people at risk of safe protection plan in place are in place to protect harm to assess their needs and provide people from harm appropriate support are Change in women's domestic abuse Renfrewshire residents Providing a range of services for women who outcomes experience domestic abuse supportive communities Offenders completing community based Using appropriate assessment tools to identify risk sentences whose risk has reduced Reduced levels of and need offending and Delivering a whole systems approach to reoffending Offenders completing unpaid work diverting both young people and women from requirements custody Delivering accredited programmes aimed at East reducing reoffending Working with local partners to ensure a range of beneficial unpaid work placements are taken up 29

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

**Population Critical Activities Intermediate Outcome** Our contribution **Outcome** So what we need to We will know we are making good By..... The steps along the way WHEN.... achieve is ... outcome we want is.... Building the capacity of local communities, groups and organisations to participate in the development and delivery of plans e.g. Fairer **Engaged communities** East Ren and Locality Plans with the skills and confidence to influence live in change on issues that Building the capacity of local communities, matter to them groups and organisations to deliver services and in response to identified community needs residents are safe Residents live in communities that are strong, self-sufficient and resilient Developing robust action plans for Fairer East Ren and Locality Plans that reflect local supportive communities needs and aspirations **Critical Indicator** Improved skills for Council and Partner Renfrewshire Community Engagement Index (new) staff at all levels who Providing training and support for staff to are committed to working with enable them to work effectively in partnership with communities communities to deliver shared outcomes East Developing a range of community-led decision making processes, including Community Choices budgeting and coproduction 30

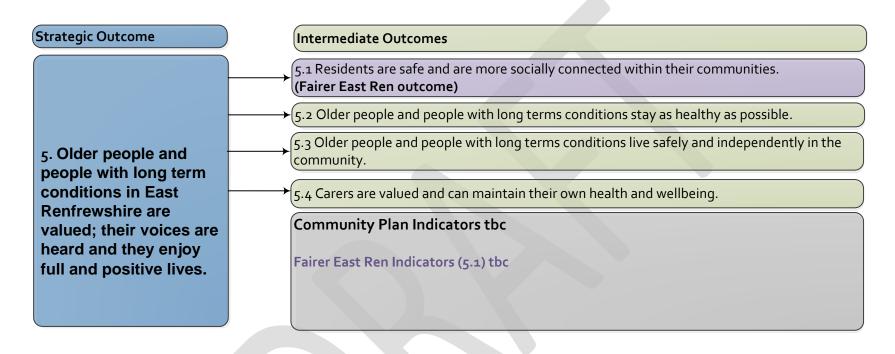
# 4.5 Residents are protected from drug and alcohol related harm

**Population Intermediate Outcome** Our contribution **Critical Activities** Outcome So what we need to We will know we are making good *By.....* The steps along the way WHEN.... achieve is ... outcome we want is.... Increasing the number of people referred to the recovery programme safe and live in More people recover from alcohol and drugs due to Residents are protected from drug and participation in our alcohol related harm Implementing the alcohol and drug programmes Recovery Outcome Tool which helps people plan for their recovery and Renfrewshire residents are charts their progress **Critical Indicators** East Renfrewshire resid supportive communities Promoting and supporting access to Individuals moving from alcohol and drug mutual aid/peer support and treatment to recovery development of recovery communities Individual recovery Outcome Score

Critical Indicators	2016-17 Value	2017-18 Value	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
4.2 % of ASB complaints responded to within 72 hours	98%	98%	98%	98%	98.5%	98.5%
4.2 average time taken between a noise complaint being received and attendance on site	25 mins	35 mins	n/a	30 mins	29 mins	28 mins
4.3 People agreed to be at risk of harm have a protection plan in place	n/a	tbc	100%	100%	100%	100%
4.3 Change in women's domestic abuse outcomes		tbc	70%	70%	70%	70%
4.3 Offenders completing community based sentences whose risk has reduced		tbc	**	**	**	**
4.3 Offenders completing unpaid work requirements	95.6%	92%	80%	80%	80%	80%
4.4 Community Engagement Index (new)		**	**	**	**	**
4.5 Individuals moving from alcohol and drug treatment to recovery	9%	Tbc	9%	9%	10%	10%
4.5 Individual recovery Outcome Score	16.9%	tbc	17%	17%	17%	17%

\*\* New baseline to be established

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



Fairer East Ren, our cross-partnership plan for tackling inequalities in East Renfrewshire, was approved in October 2017. Under strategic outcome 5 our Fairer East Ren intermediate outcome focuses on safety and social connectedness. Our Community Planning Partnership approach to delivering against this outcome is being developed by a cross-partnership delivery group, comprising a range of local public and third sector partners. The activities and indicators within the Delivery Plan may impact on future content of the ODP.

### Strategic Outcome 5 Older people and people with long term conditions - Council Contribution (Infographic(s) to be added)

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

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

Recognising our ageing population, the HSCP has been redesigning our home care service, developing a re-ablement service to support people to get back their independence after illness or a stay in hospital. This reduces the need for long term care at home. We have been increasing the use of technology enabled care, introducing a responder service that supports people who have community alarm or other technology, with additional care when they require it rather than unnecessary scheduled visits. The HSCP is implementing its 'Fit for the Future' improvement programme, which includes an emphasis on redesigning services to better support people who are extremely frail and/or approaching end of life. In partnership with Voluntary Action and our Culture and Leisure Trust we also provide opportunities for older people to remain active including volunteering opportunities, and leisure and social events. We are working to increase the range of opportunities available and support more vulnerable and isolated people to get involved.

Self-directed support and extending choice and control for people who require support remain a focus of HSCP activity. In 2018 we intend to introduce a new individual budget calculator for self-directed support. This will remove the barriers and potential inequity of our current equivalence model and provide a simpler and more transparent approach. We want to make sure that all our systems support choice and control and we will also introduce outcome focused support plans that move away from specifying tasks and time to allow more innovation and flexibility.

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

**Population Intermediate Outcome Critical Activities** Our contribution Outcome So what we need to We will know we are making good By..... The steps along the way WHEN.... achieve is ... outcome we want is.... Testing health MOT to measure people's current health and Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives fitness and signpost them to the Older and disabled most appropriate physical people are physically activities active due to an increased range of activities Increasing the number of Older people and people with long term physical activity opportunities conditions stay as healthy as possible including chair based exercise, strength and balance, vitality and walking programmes. **Critical Indicator** More people Providing an integrated supported to recover rehabilitation and re-ablement following a period of ill Percentage of those whose care need has health service. reduced following re-ablement.

### 5.3 Older people and people with long term conditions are living independently in the community

**Population** Our contribution **Intermediate Outcome Critical Activities** Outcome We will know we are making good So what we need to By..... The steps along the way WHEN.... achieve is ... outcome we want is.... More people stay Setting up local 'Talking Points' where people can talk to a range of professionals, carer and independent and avoid Older people and people with long term Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they full and community supports reaching a crisis conditions are living independently in the through early community intervention Setting up an initial contact team to provide fast access to information, advice and support More people have choice and control over Introducing a new method of calculating individual budgets for self-directed support their life through planning support plans **Critical Indicators** with us Developing support plans that focus on what matters to people and the support needed to live their lives. Self-Directed Support spend on adults as percentage of total social care spend on Improved pathways for people going into and adults Developing Bonnyton House to provide coming home from recuperation and rehabilitation for people who hospital need additional support to go home Percentage of people reporting 'living where you want to live' needs met. Supporting more people Modernising Telecare call-handling to develop through Telecare to live digital capability to improve the service and Percentage of people aged 65+ who live in enable better use of data to design prevention independently in their housing rather than a care home or hospital own homes for longer activities positive lives

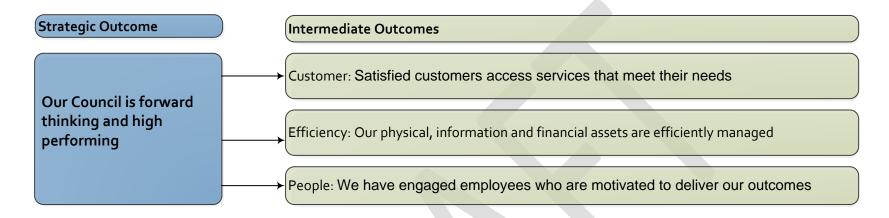
### 5.4 Carers are valued and can maintain their own health and wellbeing

**Population Intermediate Outcome** Our contribution **Critical Activities** Outcome We will know we are making good So what we need to By..... The steps along the way WHEN.... achieve is ... outcome we want is.... Providing information and training to Staff are able to identify carers and value them raise awareness of the impact of caring Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy and requirements of Carers Act. as equal partners Carers are valued and can maintain their own health and wellbeing Implementing a new carers' support plan for use with individual carers. More carers have the opportunity to develop their own carer support **Critical Indicator** plan Training advisers in a range of organisations who can develop plans with and for carers. TBC- indicator will supersede Percentage of people reporting quality of life for carers needs fully met Carers can access Developing and publicising a consistent and clear prioritisation framework accurate information about carers' rights, (eligibility criteria) for support. eligibility criteria and full and positive lives supports Ensuring that carers and support organisations are aware of respite care and short-break provision.

Critical Indicators	2016-17 Value	2017-18 Value	2017-18 Target	2018-19 Target	2019-20 Target	2020-21 Target
5.2 Percentage of those whose care need has reduced following reablement	64.4%	tbc	50%	50%	50%	*
5.3 Self-Directed Support spend on adults as percentage of total social care spend on adults	6.63%	tbc	Data only	Data only	Data only	Data only
5.3 Percentage of people reporting 'living where you want to live' needs met	79%	tbc	81%	*	*	*
5.3 Percentage of people aged 65+ who live in housing rather than a care home or hospital	96.8%	96.6%	97%	*	*	*
5.4 TBC Indicator will supersede- Percentage of people reporting quality of life for carers needs fully met		tbc	72%	*	*	*

<sup>\*</sup>Targets to be confirmed

Section 2: Strategic Outcomes: Customer, Efficiency and People



### Customers: Satisfied customers access services that meet their needs

As a Council we continue to be customer focused and to put the customer at the heart of everything we do. Our Customer First service deals with nearly half a million contacts a year. We are developing the digital agenda with a shift to services online, supported through Live Chat and encouraged through 'gadget bars' in our service centres. A third of contact through Customer First is now online. We are also moving into social customer service, building on our social media success through Facebook and Twitter.

We are committed to listening to the views of our residents and carry out a biannual Citizens' Panel survey, which includes a range of questions about satisfaction with Council services and current topical issues. The results of the survey are communicated to residents to ensure they are kept up to date with the changes that have been made in response to their views. In the latest survey 92% of respondents reported they were satisfied with East Renfrewshire as a place to live. In addition to our Citizens' Panel survey there are a number of front facing services that carry out their own specific user surveys. We also ensure complaints are responded to efficiently and effectively, and that we use this feedback to improve our services in the future. Our focus is on improving the experience of our customers by simplifying our processes and making more services available online - we aim to be digital by default wherever we can.

**Population Intermediate Outcome** Our contribution **Critical Activities** Outcome So what we need to We will know we are making good By..... The steps along the way WHEN.... achieve is ... outcome we want is.... Using robust socio-economic, A good understanding service and customer data of our customers and Satisfied customers access services that communities meet their needs Our council is forward thinking and high performing Developing a single view of our Customer Increasing interest and activating **Critical Indicators Engaged customers** participation through digital and empowered engagement, locality planning, and communities community led decision making Panel Satisfaction Responses Ensuring social media channels % of Customer Contact and Payments made meet customers changing demands online or using preferred service methods in a fast paced digital landscape Introducing various methods of user Redesigned services research to achieve a streamlined inclusive of customer digital customer journey insight Implementing end-to-end intuitive digital experiences making online a channel of choice

40

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

East Renfrewshire Council is one of the top performing councils in Scotland and we want to stay there but this can only be maintained if we continue to develop the way we work. We have in place a change programme - the Modern Ambitious Programme (MAP), to ensure our resources are managed effectively and our services are efficiently meeting the needs of our customers and local residents. This programme particularly concentrates on 3 of the Council's 5 capabilities: modernising, digital and data. Our continuous aim is to drive up efficiencies wherever possible, by modernising and streamlining processes. This has helped us meet ambitious savings targets and significantly lessened the impact on frontline services. In 2018/19 alone, 81% of the required savings will come from efficiencies through our modernisation and change programme – this amounts to £3.2m. Over the course of this three year plan £9.6m worth of savings will be delivered through efficiencies from MAP and our 5 capabilities – almost 70%.

Each department in the Council and the HSCP, has its own change programme and these contribute to the delivery of the overall MAP programme. Whilst it is recognised that it will become progressively more difficult to identify efficiencies in future, it is the Council's aim to identify at least £3m of savings per year through efficiencies or change projects.

During the 3-year period of this ODP, we will drive forward a specific programme aimed at modernising and transforming the processes and systems used to manage Finance, Procurement, HR and Payroll – we call these the Core Corporate Systems as they are integral to so much of the Council's business. This is a huge programme of work and has the potential to change many of the basic systems and processes we use to run our finances, services and manage our employees. The programme will be tightly governed and will support and drive cost savings and efficiencies by:

- providing a 'single source of the truth' that will allow accurate and informative reporting;
- implementing best practice processes that support automation and can enforce compliance;
- improving user experience with modern technologies and providing self-service functionality for employees and managers.

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

**Population** Outcome

The outcome we want is....

Intermediate Outcome

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

Our contribution

So what we need to achieve is ...

**Critical Activities** 

By.....

Our council is forward thinking and high performing Our physical, information and financial assets are efficiently managed

**Critical Indicators** 

% Revenue expenditure within budget

Savings via MAP, efficiencies or 5 capabilities £

**Digital Foundations** which are secure, best value and user friendly

Services which are digital by design and make intelligent use of data

Cost effective well managed physical and information assets, which support new ways of working

Better access to accurate, real time financial and HR information to manage resources efficiently

Implementing a modern resilient ICT infrastructure, drawing on the principles of enterprise architecture, to enable Council-wide digital capabilities

Undertaking digital process reviews and improvements within the Modern **Ambitious Programme** 

Building our capability, improving access to Council data, and increasing routine sharing of data across departments

Implementing the Capital Investment Strategy, founded on the Council's asset management plans

Maintaining a clear longer term financial plan and proactively managing the financial challenges to deliver a balanced annual budget

Implementing a modern, fit for purpose, core business platform(s) for the Council

### People: We have engaged employees who are motivated to deliver our outcomes

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

The Council is committed to supporting employees, and listening to and acting on their views. This is a vital part of our work to improve services, and our change and organisational development strategy - Vision for the Future - helps us in supporting employees. Part of this work has been the introduction of a leadership competency framework for new, aspiring and existing managers to identify their needs as a leader and to work out a development plan to prepare them for any future career progression as well as benefitting the services provided by the Council. We have a well embedded leadership programme aligned with our strategy which a significant number of managers have participated in and we will be continuing to deliver our leadership programme. We offer a comprehensive programme of in-house training for staff to maximise their skills and capabilities to deliver effective, fair, efficient services. We introduced an employee reward and recognition scheme in 2018 – the We Are East Ren awards-, recognising and celebrating our employee's achievements. To ensure that employees are able to communicate their views on key issues affecting them the Council undertakes a Council wide employee survey every two years to give all employees an opportunity to have their say on their work, development opportunities and working environment. In 2018/19 we will develop our approach to the employee survey to ensure it is more accessible and relevant to all staff groups and results in tangible improvement actions across the organisation. We remain committed to supporting staff development and career progression. We also have in place a Healthy Working Lives survey to ensure that our employees are supported in their health and wellbeing at work.

**Population Intermediate Outcome** Our contribution **Critical Activities** Outcome So what we need to We will know we are making good *By.....* The steps along the way WHEN.... achieve is ... outcome we want is.... Building the capacity and capability of managers to improve employee engagement **Empowered** and Our council is forward thinking and high performing engaged employees at Embedding the culture of reward all levels of the and recognition organisation We have engaged employees who are Enhancing the impact of our values motivated to deliver our outcomes on how we deliver our outcomes Actively planning a workforce that A skilled, flexible meets future council requirements **Critical Indicators** workforce Sickness absence Developing the digital and data capacity and skillset of our workforce Employee engagement

# **Critical Indicators: Customer, Efficiency and People**

	Critical Indicators	2016- 17 Value	2017- 18 Value	2017- 18 Target	2018- 19 Target	2019- 20 Target	2020- 21 Target
Customer	% panel respondents satisfied/v satisfied with council services	79%	tbc	75%	75%	75%	75%
Customer	% of Customer Contact and Payments made online or using preferred service methods	n/a	tbc	n/a	70%	78%	83%
Efficiency	Revenue expenditure kept within budget (<100%)	96.1%	tbc	<100%	<100%	<100%	<100%
Efficiency	savings via MAP or 5 capabilities	tbc	tbc	£3.9m	£3m	£3m	tbc
People	Absence indicator	9.0	tbc	9.3	9.1	9.1	tbc
People	Employee engagement (data only)	72.2	n/a	n/a	n/a	n/a	n/a

# Section 3 – Our Finances\*\*

Department	2017/18 REVISED	2018/19 APPROVED	2019/20 INDICATIVE	2020/21 INDICATIVE
	BUDGET	BUDGET	BUDGET	BUDGET
Education	124,943	131,504	132,578	136,193
Contribution to Integration Joint Board	45,571	48,175	46,833	45,496
Environment	26,049	27,462	26,320	26,056
Corporate & Community - Community Resources	12,867	12,816	12,494	12,432
Chief Executive's Office	114	27	2	4
Joint Board	2,249	2,229	2,229	2,229
Miscellaneous Services	3,342	1,979	1,983	1,993
Capital Financing Costs	11,250	10,263	10,566	10,886
Additional Savings to be identified				(1,917)
Total	226,385	234,455	233,005	233,372
Chief Executive - Central Support	2,938	3,031	2,976	2,823
Corporate & Community- Central Support	8,677	9,245	9,265	9,357
Environment - Central Support	1,713	2,057	2,169	2,331
	13,328	14,333	14,410	14,511
Capital - General Services	35,684	40,429	41,137	53,052
Capital - Housing Revenue Account	8,281	24,710	16,517	4,990

### **Budgets**

Budgets are constrained by available funding, comprising Scottish Government grants and Council Tax income. The Council's grant has only been confirmed for 2018/19. Budgets are also listed for future years' figures reflecting spending pressures and service demands that could be faced and Exchequer commentary and economist forecasts on public sector funding levels, however they are purely indicative. Once more information on the likely level of future years funding is available these figures will be revised.

### **Joint Bodies**

The Council contributes, along with 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 not allocated to service departments. These services account for less than 1% of the Council's total budget and fund the restructuring costs of the Council.

### **Data notes**

### **Annexes**

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

### Local Government Benchmarking Framework (LGBF) Indicators

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

## Education Data – use of academic years

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

### **Target setting**

Individual three year targets have been set for indicators where appropriate. In some areas where no targets have been set the boxes are denoted with a '-' e.g. there are some indicators where the target is set for the end of a two or three year period, or is a three year average e.g. number of exclusions per 1,000 pupils. Some existing indicators will not have had targets set for them before now and thus the 2018-19 target box will be blank. Some of the indicators in the ODP are new indicators where data has not been collected before and therefore the target boxes are blank in the tables. Targets will be set once baseline data has been collected.

(	6	4	2
,	9	٠	•

	nity Plan				ast Renfrewshire 'Outcomes on a Page' Diagram							
	1- Childhood	2 - Learning, life and Work	3 - Economy and Environment	4 - Safe, supportive communities	5 - Older People and people with long term conditions							
Community Plan Strategic Outcomes	All children in East Renfrewshire experience a stable and secure childhood and succeed.	East Renfrewshire residents are healthy and active and have the skills for learning, life and work.	East Renfrewshire is a thriving, attractive and sustainable place for residents and businesses	East Renfrewshire residents are safe and live in supportive communities	Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives.							
	1.1 The impact of	<b>2.1</b> - Residents have the	3.1 East Renfrewshire's	4.1- Residents' mental								
East Renthe Cap	<b>1.1-</b> The impact of child poverty is reduced.	2.1- Residents have the right skills, learning opportunities and confidence to secure and sustain work.	transport links are accessible, attractive and seamless	health and wellbeing is improved.								
Fairer Closing between				<b>5.1-</b> Residents are safe and within their communities.	d are more socially connected							
	<b>1.2</b> - Parents provide a	2.2- Children and young	3.2- East Renfrewshire	<b>4.2-</b> Residents live in	5.2- Older people and people							
	safe, healthy and nurturing environment for their families.	people are included.  2.3- Children and young	is a thriving place to invest and for businesses to grow	safe communities with low levels of crime and anti-social behaviour	with long terms conditions stay as healthy as possible							
	1.3- Children and young people are cared for, protected and their wellbeing is	people raise their educational attainment and achievement and develop the skills they need.	<b>3.3-</b> East Renfrewshire is an attractive place to live with a good physical environment	<b>4.3</b> - Residents are protected from harm and abuse and public protection is	<b>5.3-</b> Older people and people with long terms conditions live safely and independently in the community							
somes	safeguarded	<b>2.4</b> - Residents are as healthy and active as possible	<b>3.4-</b> East Renfrewshire is a great place to visit	safeguarded.  4.4- Residents live in communities that are	<b>5.4-</b> Carers are valued and can maintain their own health and wellbeing							
Intermediate Outcomes			<b>3.5-</b> East Renfrewshire is environmentally sustainable	strong, self-sufficient and resilient  4.5- Residents are								
Intermed				4.5- Residents are protected from drug and alcohol related harm								

	come Delivery Plan stomer, Efficiency , People
	council is forward thinking I high performing
Satis	tomer: sfied customers access service meet their needs
Our	ciency: physical, information and financia ts are efficiently managed
	ple: have engaged employees who are vated to deliver our outcomes
achi	tributions- So what we need to
-Eng	tomer gaged customers and empowere munities designed services inclusive c omer insight
cust	iency

-Empowered and engaged employees at all levels of the organisation -A skilled, flexible workforce

### Integrating National, Community Planning Partnership and Council Outcomes

Integrating National, Community Planning Partnership and Council Outcomes  East Renfrewshire Council's Vision: A modern, ambitious council creating a fairer future with all.					
National Outcome Strategic Outcor			ern, a	ambitious council creating a fairer future with all.  Outcome Delivery Plan <i>(and Fairer East Ren)</i> - Intermediate Outcomes	
<ul><li>5. Our children have the best start in life &amp; are ready to succeed.</li><li>8. We have improved the life chances for children, young people &amp; families at risk.</li></ul>	<b>→</b>	All children in East     Renfrewshire experience a stable     and secure start to their lives and     succeed.	<b>→</b>	<ul> <li>The impact of child poverty is reduced. (Fairer East Ren)</li> <li>Parents provide a safe, healthy and nurturing environment for their families.</li> <li>Children and young people are cared for, protected and their wellbeing is safeguarded.</li> </ul>	
<ol> <li>We are better educated, more skilled &amp; more successful, renowned for our research &amp; innovation.</li> <li>Our young people are successful learners, confident individuals, effective contributors &amp; responsible citizens.</li> <li>We live longer, healthier lives.</li> </ol>	•	2. East Renfrewshire residents are fit and healthy and have the skills for learning, life and work.	<b>→</b>	<ul> <li>Children and young people raise their educational attainment and achievement and develop the skills they need.</li> <li>Residents are as healthy and active as possible.</li> </ul>	
7. We have tackled the significant inequalities in Scottis	sh so	ociety.	<b>→</b>	CROSS CUTTING OUTCOME INTEGRATED WITHIN ALL OUR LOCAL OUTCOMES	
<ol> <li>We live in a Scotland that is the most attractive place for doing business in Europe.</li> <li>We realise our full economic potential with more &amp; better employment opportunities for our people.</li> <li>We live in well-designed places where we are able to access the amenities &amp; services we need.</li> <li>We value &amp; enjoy our built &amp; natural environment &amp; enhance it for future generations.</li> <li>We take pride in a strong, fair &amp; inclusive national identity</li> <li>We reduce the local &amp; global environmental impact of our consumption &amp; production.</li> </ol>	-3	3. East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents.	<b>→</b>	- East Renfrewshire is a great place to visit East Renfrewshire is environmentally sustainable.	
<ul><li>9. We live our lives free from crime, disorder &amp; danger.</li><li>11. We have strong, resilient &amp; supportive communities where people take responsibility for their own actions &amp; how they affect others.</li></ul>	7	East Renfrewshire residents are safe and live in supportive communities.	<b>→</b>	<ul> <li>Residents' mental health and wellbeing is improved. (Fairer East Ren)</li> <li>Residents are safe and are more socially connected within their communities. (Fairer East Ren)</li> <li>Residents live in safe communities with low levels of crime and anti-social behavior.</li> <li>Residents are protected from harm and abuse and public protection is safeguarded.</li> <li>Residents live in communities that are strong, self-sufficient and resilient.</li> <li>Residents are protected from drug and alcohol related harm.</li> </ul>	
15. Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it.	7	5. Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they are supported to enjoy full and	<b>→</b>	<ul> <li>Residents are safe and are more socially connected within their communities. (Fairer East Ren)</li> <li>Older people and people with long terms conditions stay as healthy as possible.</li> <li>Older people and people with long terms conditions live safely and independently in the community.</li> <li>Carers are valued and can maintain their own health and wellbeing.</li> </ul>	

→ Strategic outcomes- Customer, Efficiency and People

positive lives

16. Our public services are high quality, continually

improving, efficient & responsive to people's needs.

- Carers are valued and can maintain their own health and wellbeing.

# Vision for the future

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

