

Agenda

Community Planning West Dunbartonshire Management Board

Date: Wednesday, 21 September 2016

Time: 09:30

Venue: Committee Room 3,
Council Offices, Garshake Road, Dumbarton

Contact: Craig Stewart, Committee Officer
Tel: 01389 737251 craig.stewart@west-dunbarton.gov.uk

Dear Member

Please attend a meeting of the Community Planning West Dunbartonshire Management Board as detailed above. The business is shown on the attached agenda. **Please note the time of the meeting.**

Yours faithfully

JOYCE WHITE

Chief Executive

Distribution:

Councillor Martin Rooney
Councillor Jonathan McColl
Councillor Gail Casey
Councillor William Hendrie [substitute]
Councillor David McBride [substitute]
Councillor Patrick McGlinchey [substitute]
Ms Joyce White, Chief Executive, West Dunbartonshire Council
Ms Angela Wilson, Strategic Director – Transformation & Public Service Reform,
West Dunbartonshire Council
Mr Keith Redpath, Chief Officer of West Dunbartonshire Health and Social Care
Partnership
Mr Richard Cairns, Strategic Director - Regeneration, Environment & Growth, West
Dunbartonshire Council
Ms Laura Mason, Chief Education Officer, West Dunbartonshire Council
Mr Malcolm Bennie, Strategic Lead – Communications, Culture and Communities
Ms Amanda Coulthard, Corporate & Community Planning Manager, West
Dunbartonshire Council
Mr Peter Barry, Strategic Lead – Housing and Employability, West Dunbartonshire
Council
Ms Catriona Morton, District Manager, Jobcentre Plus
Mr Danny Logue, Operations Director, Skills Development Scotland
Mr James Hymas, Group Commander - West Dunbartonshire, Scottish Fire &
Rescue Service
Mr John Binning, Principal Transport Policy Officer, Strathclyde Partnership for
Transport
Chief Superintendent Grant Manders, Divisional Commander, Police Scotland
Ms Selina Ross, Manager, West Dunbartonshire Community Volunteering Service
Mr Murdoch MacLeod, Scottish Government Location Team
Mr Tony McGale, Scottish Government Location Director Support
Mr Steve Dunlop, Chief Executive, Scottish Canals
Mr Gordon Watson, Loch Lomond & Trossachs National Park
Ms Audrey Cumberland, Principal, West College Scotland
Mr John Anderson, Manager, West Dunbartonshire Leisure Trust
Ms Linda Murray, Scottish Enterprise
Mr Nick Allan, Dunbartonshire Chamber of Commerce

Date of Issue: 8 September 2016

COMMUNITY PLANNING WEST DUNBARTONSHIRE MANAGEMENT BOARD**WEDNESDAY, 21 SEPTEMBER 2016****AGENDA****1 APOLOGIES****2 DECLARATIONS OF INTEREST**

Members are invited to declare if they have an interest in any of the items of business on this agenda and the reasons for such declarations.

3 MINUTES OF PREVIOUS MEETING 5 – 9

Submit for approval as a correct record, the Minutes of Meeting of the West Dunbartonshire Management Board held on 22 June 2016.

4 MINUTES OF COMMUNITY ALLIANCE – 17 AUGUST 2016 11 – 14

Submit for approval as a correct record, the Minutes of Meeting of the Community Alliance held on 17 August 2016.

5 PRESENTATION – SKILLS DEVELOPMENT SCOTLAND 15 – 16

Presentation by Danny Logue, Director of Operations, Skills Development Scotland (SDS) on the range of services provided by SDS to the community of West Dunbartonshire. In this respect, submit covering report by the Director of Operations, Skills Development Scotland.

6 SPT TRANSPORT OUTCOMES REPORT 2016/17 17 – 42

Submit report by the Head of Policy & Planning, SPT informing the Partnership of the preparation by Strathclyde Partnership for Transport (SPT) of the West Dunbartonshire Transport Outcomes Report (TOR) 2016/17.

- | | | |
|-----------|--|------------------|
| 7 | LOCAL POLICE & FIRE SCRUTINY | 43 – 79 |
| | <p>Submit report by the Divisional Commander, Police Scotland and Local Senior Officer, Scottish Fire & Rescue Service providing a quarterly performance update on delivery of both the local fire and police plans.</p> | |
| 8 | DELIVERY & IMPROVEMENT GROUP (DIG) UPDATES | 81 – 104 |
| | <p>Submit report by the Corporate & Community Planning Manager providing a progress report on the 2016-17 Action Plan for each Delivery & Improvement Group against agreed outcomes.</p> | |
| 9 | COMMUNITY PLANNING WEST DUNBARTONSHIRE
ANNUAL REPORT 2015/16 | 105 – 159 |
| | <p>Submit report by the Corporate & Community Planning Manager providing the Community Planning West Dunbartonshire (CPWD) Single Outcome Agreement (SOA) annual report for 2015/16.</p> | |
| 10 | HEALTH & SOCIAL CARE PARTNERSHIP STRATEGIC
PLAN 2016-19 | 161 – 203 |
| | <p>Submit report by the Chief Officer – Health and Social Care Partnership presenting the second Strategic Plan for the Health & Social Care Partnership.</p> | |
-



COMMUNITY PLANNING WEST DUNBARTONSHIRE MANAGEMENT BOARD

At a Meeting of the Community Planning West Dunbartonshire Management Board held in the Council Chambers, Clydebank Town Hall, Dumbarton Road, Clydebank on Wednesday, 22 June 2016 at 10.05 a.m.

Present: Councillors Gail Casey, Jonathan McColl and Martin Rooney; Joyce White, Chief Executive, West Dunbartonshire Council; Angela Wilson, Strategic Director – Transformation & Public Service Reform; Richard Cairns, Strategic Director – Regeneration, Environment & Growth; Jim Hymas, Local Senior Officer, Scottish Fire & Rescue Service (SFRS); Superintendent Gail McClymont, Police Scotland; Linda Murray, Scottish Enterprise; Selina Ross, Chief Officer, West Dunbartonshire Community Volunteering Service; Audrey Cumberland, Principal and Chief Executive, West College Scotland; John Anderson, West Dunbartonshire Leisure Trust; Danny Logue, Skills Development Scotland; Brian Fleming, DWP; Tony McGale, Scottish Government Location Director Support; and Soumen Sengupta, Head of Strategy, Planning & Health Improvement, West Dunbartonshire Health & Social Care Partnership (HSCP).

Attending: Malcolm Bennie, Strategic Lead - Amanda Coulthard, Corporate & Community Planning Manager; Jackie Irvine, Head of Children's Health, Care & Criminal Justice; Craig Stewart, Committee Officer, Regulatory Services, West Dunbartonshire Council.

Apologies: Apologies were intimated on behalf of Keith Redpath, Chief Officer John Binning and Bruce Kiloh, Strathclyde Partnership for Transport; Catriona Morton, District Manager, Department of Work and Pensions; Chief Superintendent Grant Manders, Divisional Commander, Police Scotland; Murdoch MacLeod, Scottish Government; Gordon Watson, Loch Lomond & Trossachs National Park; and Nick Allan, Dunbartonshire Chamber of Commerce.

Councillor Martin Rooney in the Chair

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest in any of the items of business on the agenda at this point in the meeting.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the West Dunbartonshire Management Board held on 30 March 2016 were submitted and approved as a correct record.

MINUTES OF COMMUNITY ALLIANCE – 4 MAY 2016

The Minutes of Meeting of the Community Alliance held on 4 May 2016 were submitted and noted.

LOCAL POLICE & FIRE SCRUTINY

A report was submitted by the Divisional Commander, Police Scotland and Local Senior Officer, Scottish Fire & Rescue Service providing a quarterly performance update on delivery of both the local fire and police plans.

There was also submitted a briefing paper in relation to the proposal to introduce designated Police Scotland Youth Engagement Officers within secondary schools in the Dumbarton, Clydebank and Alexandria areas.

After discussion and having heard Local Senior Officer, Jim Hymas, SFRS and Superintendent McClymont, respectively, in further explanation and in answer to Members' questions, the Board agreed:-

- (1) to note the comprehensive and detailed presentations on their respective reports and for the helpful analysis behind the statistical data contained within;
- (2) in relation to the youth engagement proposal, to welcome this initiative and note that a Service Level Agreement, between Police Scotland and West Dunbartonshire Council, would now be agreed and implemented; and
- (3) otherwise to note the contents of the report and the terms of the discussion that had taken place in respect of this matter.

DELIVERY & IMPROVEMENT GROUP (DIG) UPDATES

A report was submitted by the Corporate & Community Planning Manager providing an update on progress with each Delivery & Improvement Group against agreed outcomes and refreshed action plans for 2016-17.

After discussion and having heard the relevant Delivery and Improvement Group (DIG) Chairs (or representative) in elaboration and in answer to Members' questions, the Board agreed:-

- (1) to note the progress made during 2015-16; and
- (2) to approve the new 2016-17 DIG Action Plans.

INTEGRATED CHILDREN'S SERVICE PLAN – ANNUAL REVIEW 2016

A report was submitted by the Children and Families Delivery and Improvement Group presenting the West Dunbartonshire Integrated Children's Service Plan (ISCP) and associated Action Plan – Annual Review 2016.

After discussion and having heard the Head of Children's Health, Care and Criminal Justice Services and Chief Social Work Officer in further explanation and in answer to Members' questions, the Board agreed:-

- (1) to endorse the Integrated Children's Service Plan and the Action Plan which sets out how the stated priorities will be achieved; and
- (2) to reaffirm its commitment to the priorities within the ICSP across West Dunbartonshire Community Planning Partners.

WEST DUNBARTONSHIRE VOLUNTEERING CHARTER

A report was submitted by the Chief Officer, West Dunbartonshire CVS requesting support for the development of a revised and inclusive Community Planning Partner Volunteering Policy and Charter for West Dunbartonshire.

After discussion and having heard the Chief Officer, West Dunbartonshire CVS and relevant officers in further explanation of the report and in answer to Members' questions, the Board agreed:-

- (1) to support the structured review of the 2007 'Forward Together' Volunteering policy document across the Community Planning partnership, led by WDCVS; and
- (2) to ensure partner engagement in the process through membership of a short-life working group; and
- (3) to support the development and launch of a Volunteering Charter for West Dunbartonshire

COMMUNITY PLANNING UPDATE

A report was submitted by the Strategic Director – Transformation & Public Service Reform providing an update on a range of issues, projects and initiatives currently underway within the partnership.

After discussion and having heard the Corporate and Community Planning Manager in elaboration and in answer to Members' questions, the Board agreed to note the contents of the report and the terms of the discussion that had taken place on this matter.

CORPORATE PARENTING UPDATE

A report was submitted by the Chief Social Work Officer, West Dunbartonshire Council, providing an update on the progress of the Corporate Parenting Delivery Plan and activities designed to embed the new Corporate Parenting Responsibilities amongst West Dunbartonshire Corporate Parents and Community Planning Partners.

After discussion and having heard the Head of Children's Health, Care and Criminal Justice Services and Chief Social Work Officer in further explanation and in answer to Members' questions, the Board agreed:-

- (1) to note the progress of the Corporate Parenting Delivery Plan;
- (2) to reaffirm with all Corporate Parents their commitment and responsibilities to our looked after children and young people; and
- (3) that Partners would take forward the key milestones of the Corporate Parenting Delivery Plan in conjunction with their own service or agency planning process.

JOINT INSPECTION OF SERVICES FOR CHILDREN & YOUNG PEOPLE

The Chair of Inspection Preparation Group gave a presentation and submitted a report providing details and expectations in respect of the forthcoming Joint Inspection of Services for Children and Young People in West Dunbartonshire.

After discussion and having heard the Head of Children's Health, Care and Criminal Justice Services and Chief Social Work Officer in elaboration and in answer to Members' questions, the Board agreed:-

- (1) to note the content of this report in preparation for West Dunbartonshire's Joint Inspection of Services for Children and Young People; and
- (2) to note that a variety of dates have been suggested for members to have a further opportunity for preparation and briefing in respect of the inspection process, as outlined at paragraph 4.8 of the report.

HEALTH & SOCIAL CARE PARTNERSHIP ANNUAL PERFORMANCE REPORT

A report was submitted by the Chief Officer of the West Dunbartonshire Health & Social Care Partnership presenting the first Annual Performance Report for the Health & Social Care Partnership.

After discussion and having heard the Head of Strategy, Planning & Health Improvement in further explanation and in answer to Members' questions, the Board agreed to note the first Annual Performance Report for the Health & Social Care Partnership.

PRESENTATION – SKILLS DEVELOPMENT SCOTLAND

Having heard Councillor Rooney, Chair, it was agreed that the presentation that was due to be given by Danny Logue, Skills Development Scotland (SDS) on the range of services provided by SDS to the community of West Dunbartonshire, would be held over to the next meeting of the Board.

The meeting closed at 12.30 p.m.

COMMUNITY ALLIANCE

At a Meeting of the Community Alliance held in Committee Room 3, Council Offices, Garshake Road, Dumbarton on Wednesday, 17 August 2016 at 10.05 a.m.

Present: Councillors Gail Casey*, Jonathan McColl and Martin Rooney; Anne MacDougall, Vice Chair; Rhona Young, Clydebank Seniors Forum; Barbara Barnes, West Dunbartonshire Community Care Forum; Neil Etherington*, HSCP Partnership Forum; Gilbert Howatson, Community Councils' Forum (Substitute); and Jackie Maceira, West Dunbartonshire Access Panel.

* Attended later in the meeting.

Attending: Peter Barry, Strategic Lead – Housing and Employability; Jim McAloon, Strategic Lead – Regeneration; Amanda Coulthard, Corporate & Community Planning Manager; Suzanne Greer, Community Planning Co-ordinator; Heather Irving, Improvement Lead, West Dunbartonshire Health & Social Care Partnership; and Craig Stewart, Committee Officer.

Also Attending: Chief Superintendent Grant Manders, Police Scotland and Local Watch Commander and Local Authority Liaison Officer, Jim Devaney, Scottish Fire & Rescue Service.

Apologies: Apologies were intimated on behalf of Hope Robertson, Clydebank Asbestos Group; Angela Wilson, Strategic Director – Transformation & Public Service Reform; Richard Cairns, Strategic Director, Regeneration, Environment & Growth; and Jim Hymas, Local Senior Officer, Scottish Fire & Rescue Service.

Councillor Martin Rooney in the Chair

DECLARATIONS OF INTEREST

It was noted that there were no declarations of interest in any of the items of business on the agenda.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Community Alliance held on 4 May 2016 were submitted and approved as a correct record.

COMMUNITY PLANNING WEST DUNBARTONSHIRE UPDATE

A report was submitted by the Divisional Commander, Police Scotland and Local Senior Officer, Scottish Fire & Rescue Service (SFRS) providing a quarterly performance update on delivery of both the local police and fire plans.

After discussion and having heard Chief Superintendent Manders and Local Watch Commander and Local Authority Liaison Officer, Jim Devaney, SFRS, respectively, in further explanation and in answer to Members' questions, the Alliance agreed:-

- (1) to note the comprehensive and detailed presentations on the respective reports and the helpful analysis behind the statistical data contained therein;
- (2) that a report giving further information on the 'Violence against women' project would be submitted to the next meeting of the Alliance for consideration; and
- (3) otherwise to note the contents of the report and the terms of the discussion that had taken place in respect of this matter.

VARIATION IN ORDER OF BUSINESS

After hearing Councillor Rooney, Chair, the Alliance agreed to vary the order of business as hereinafter minuted.

CHARETTE ACTION PLANS

A report was submitted by the Corporate & Community Planning Manager providing an update on progress in delivery of the charrette implementation plans for Clydebank Town Centre, Dumbarton Rock & Castle, Balloch and Bowling Basin.

After discussion and having heard the Strategic Lead – Regeneration in elaboration and in answer to Members' questions, the Alliance agreed to note the content of the report.

DELIVERY & IMPROVEMENT GROUP (DIG) UPDATES

- (1) **Employability & Economic Growth**
- (2) **Older People**
- (3) **Safe, Strong & Involved Communities**
- (4) **Supporting Children & Families**

A report was submitted by the Corporate & Community Planning Manager providing an update on the progress being made through the four Delivery & Improvement Groups (DIGs) in delivery of the Community Planning West Dunbartonshire Single Outcome Agreement (SOA).

After discussion and having heard the Corporate & Community Planning Manager in further explanation and in answer to Members' questions, the Alliance agreed to note the contents of the report.

YOUR COMMUNITY

A report was submitted by the Corporate & Community Planning Manager providing a regular update to the Community Alliance on delivery of *Your Community*.

After discussion and having heard the Corporate & Community Planning Manager in elaboration and in answer to Members' questions, the Alliance agreed:-

- (1) to note the terms of the discussion that had taken place in respect of this matter, and in particular that work to cascade and implement *Your Community* across West Dunbartonshire was continuing to progress and Operational Groups were in place overseeing the phased roll-out across the authority, populated by key front line managers from all relevant services; and
- (2) otherwise to note the contents of the report.

Note: Councillor McColl left the meeting during consideration of the above item.

WHAT WORKS SCOTLAND

A report was submitted by the Corporate & Community Planning Manager providing an update on progress with the 'What Works Scotland' initiative being delivered in West Dunbartonshire.

After discussion and having heard the Corporate & Community Planning Manager in further explanation and in answer to Members' questions, the Alliance agreed to note the contents of the report.

PRESENTATION ON LOCAL HOUSING STRATEGY

A presentation was given by Peter Barry, Strategic Lead – Housing and Employability. The presentation covered, amongst other things, the Improvement Journey for Housing, aspects relating to Strategic Housing Authority and Partnership working, the ambitious Partnership Programme and future Opportunities and Evolving Partnerships that were either in progress or planned throughout West Dunbartonshire.

Following a question and answer session, Councillor Rooney, Chair, thanked Mr Barry for his interesting and informative presentation.

QUESTIONS FROM THE PUBLIC GALLERY

It was noted that there was no questions from the public gallery.

DATE OF NEXT MEETING

As part of the forward meeting arrangements for the next meeting of the Community Alliance, the Corporate & Community Planning Manager was heard in response to concerns from Anne MacDougall, Vice Chair, about the community not being able to have an input or say into the agenda process of the Alliance. After discussion, it was agreed that a call for items would be sent to community representatives well in advance of the next meeting date, and in addition the Vice Chair would be invited to attend future pre-agenda meetings, and would be able to contribute, from a community perspective, to discussions in order to shape the final agenda for future meetings.

Members noted that the next meeting of the Community Alliance would take place at 10am on Wednesday, 2 November 2016 in Committee Room 3, Council Offices, Garshake Road, Dumbarton.

The meeting closed at 12.42 p.m.



COMMUNITY PLANNING WEST DUNBARTONSHIRE

Report by the Director of Operations, Skills Development Scotland

Community Planning West Dunbartonshire: 21 September 2016

Subject: Skills Development Scotland Presentation

1. Purpose

The purpose of this report is to provide members with details on the presentation being delivered by Skills Development Scotland.

2. Recommendations

- 2.1 CPWD is asked to note the content of the presentation.

3. Background

- 3.1 CPWD receives regular updates from partner agencies on the work they do to deliver improved outcomes for the residents of West Dunbartonshire in line with the Single Outcome Agreement.
- 3.2 Following discussion at previous meetings it was agreed that the Director of Operations from Skills Development Scotland would bring a presentation outlining local service delivery.

4. Main Issues

- 4.1 Skills Development Scotland is a national skills body supporting people and business to develop and apply skills. In West Dunbartonshire SDS provide support and programmes as a key partner in to Working4U and Working4Business.
- 4.2 The presentation will cover details of the SDS skills planning model, careers planning, apprenticeships, local service delivery, local skills assessment, details of the local business base and the local occupational profile.

5. People Implications

- 5.1 There are no people implications associated with this report

6. Financial Implications

6.1 there are no financial implications associated with this report

7. Risk Analysis

7.1 Understanding individual agency contribution and priorities is critical to identifying areas of collaboration and improved outcome delivery for the SOA.

8. Equalities Impact Assessment (EIA)

8.1 There are no issues identified in relation to this report

9. Consultation

9.1 This presentation is consultative in nature

10. Strategic Assessment

10.1 The presentation by SDS updates on key service delivery related to the SOA priority of employability and economic growth

Communication Bulletin

CPWD was pleased to receive an update from SDS on local service delivery and work to improve outcomes related to employability and economic growth in West Dunbartonshire.

Amanda Coulthard
Corporate & Community Planning Manager
24 August 2016

Person to Contact: Amanda Coulthard – Corporate & Community Planning Manager
Amanda.Coulthard@west-dunbarton.gov.uk

Appendices: None

Background Papers: None

Wards Affected: All Wards



Report by the Head of Policy & Planning, Strathclyde Partnership for Transport

Management Group 21 September 2016

Subject: SPT Transport Outcomes Report 2016/17

1. Purpose

1.1 The purpose of this report is to:

- inform the West Dunbartonshire Community Planning Partnership of the preparation by SPT of the West Dunbartonshire Transport Outcome Report (TOR);
- highlight the connection between SPT activities and local outcomes from the Single Outcome Agreement; and
- highlight the focus given within the TOR to the services and benefits that SPT has delivered in 2015/16 together with details of the SPT – West Dunbartonshire joint work streams for 2016/17.

2. Recommendations

2.1 Community Planning West Dunbartonshire is asked to note the contents of the report.

3. Background

3.1 SPT has prepared a TOR for West Dunbartonshire annually since 2008 as a means of demonstrating our commitment and contribution as a Community Planning partner through the delivery of key services, projects and initiatives.

3.2 The TOR is now directly linked to the SPT Regional Transport Strategy (RTS) Delivery Plan 2014 – 2017 ¹ and is the local monitoring and planning element of SPT's suite of strategic plans.

¹ http://www.spt.co.uk/wmslib/Documents_RTS/RTS%20Delivery%20Plan%202014-17.pdf?2

3.3 SPT officers worked with West Dunbartonshire colleagues to agree the key areas for partnership working (known as the 'joint work streams') for 2016/17.

3.4 The TOR summarises our commitment and contribution as a Community Planning Partner by detailing the links between the joint work streams and West Dunbartonshire's local outcomes from the Single Outcome Agreement.

4. Main Issues

4.1 The detailed content of the 2016/17 TOR is as follows

- *Working in Partnership* - This section sets out the 4 RTS Outcomes and the associated joint workstreams, as agreed with each council;
- *Improving outcomes for local residents* – This section explains the relationships between the local outcomes from each council's Single Outcome Agreement and the TOR joint workstreams that most support the achievement of the local outcomes;
- *Delivering transport improvements* – This section highlights the SPT activity including services and initiatives that have benefitted that council area's residents over the past year and capital investments made over the past three years;
- *Measuring progress* – This section shows a key transport-related measure for each strategic outcome with figures for both the local area and SPT area as a whole;
- *Main body of the document* – The main body of the TOR includes four sections – one for each of the four RTS Outcomes – and each section provides a progress update on investments, other work undertaken under each joint workstream and a look at the year ahead. Key supporting statistics are provided².
- *Appendices* – These sections provide a list of supported bus services operating in the council area during 2015/16 and a list of the 2016/17 capital projects for the council area.
- *Back cover* – The back cover includes contact details for the main public transport operators within the council area.

5. Joint work streams

5.1 The SPT – West Dunbartonshire joint work streams for 2015/16 are as follows:

- Bus Policy, Statutory Quality Partnerships & Bus Infrastructure Improvements and Smart & Integrated Ticketing;

² Detailed background information for each workstream is located in the RTS Delivery Plan and the 2014/15 TOR

- Fastlink, Strategic Rail Enhancements, Strategic Road Enhancements and Integrating Land-Use and Transport Planning;
- Socially Necessary Bus Services, Access to Healthcare and Equal Access Improvements;
- Park and Ride, Cycling and Travel Behaviour Change.

5.2 The joint work streams will be reviewed annually and any new local priorities can be accommodated within the TOR structure.

5.3 SPT and WDC are jointly funding a Transport Integration Study for Clydebank and Queens Quay area. The study will examine the requirements to integrate transport and travel with in the town with the redevelopment and regeneration initiatives. The study will focus on sustainable travel and how walking, cycling, rail and bus travel can be integrated to ensure effective connectivity and interchange within the town and Queens Quay and with wider destinations. This will ensure accessibility to key locations in the town and address integration and interchange within the sustainable transport network to ensure a well connected, attractive and effective transport network. The study will identify and sift a range of options and identify the appropriate projects with indicative costs to meet the objectives.

6. Local outcomes for West Dunbartonshire

6.1 The TOR summarises the role of transport in achieving local outcomes with the following outcomes specifically highlighted:

- Families are confident and equipped to support their children throughout childhood;
- Improved care for and promote independence with older people;
- Created attractive, competitive and safe town centres and enabled the development of our major regeneration sites;
- Improved core employability skills and assisted people into work;
- Stronger, confident and more involved communities; and
- Home, Fire and Road Safety.

6.2 The TOR summarise the role of transport in achieving local outcomes. The relationship between the joint work streams and the SOA local outcomes is set out in section 3 of the TOR.

7. People Implications

7.1 None directly

8. Financial Implications

8.1 None directly

9. Risk Analysis

9.1 None directly

10. Equalities Impact Assessment (EIA)

10.1 Not directly

11. Strategic Assessment

11.1 This report details SPT activities and services and joint work streams being taken forward by SPT and West Dunbartonshire Council that help underpin SOA local outcomes.

Communication Bulletin

Community Planning West Dunbartonshire noted the content of the SPT Transport Outcomes report and links with Single Outcome Agreement Outcomes and is committed to working in partnership to improve transport related outcomes for West Dunbartonshire.

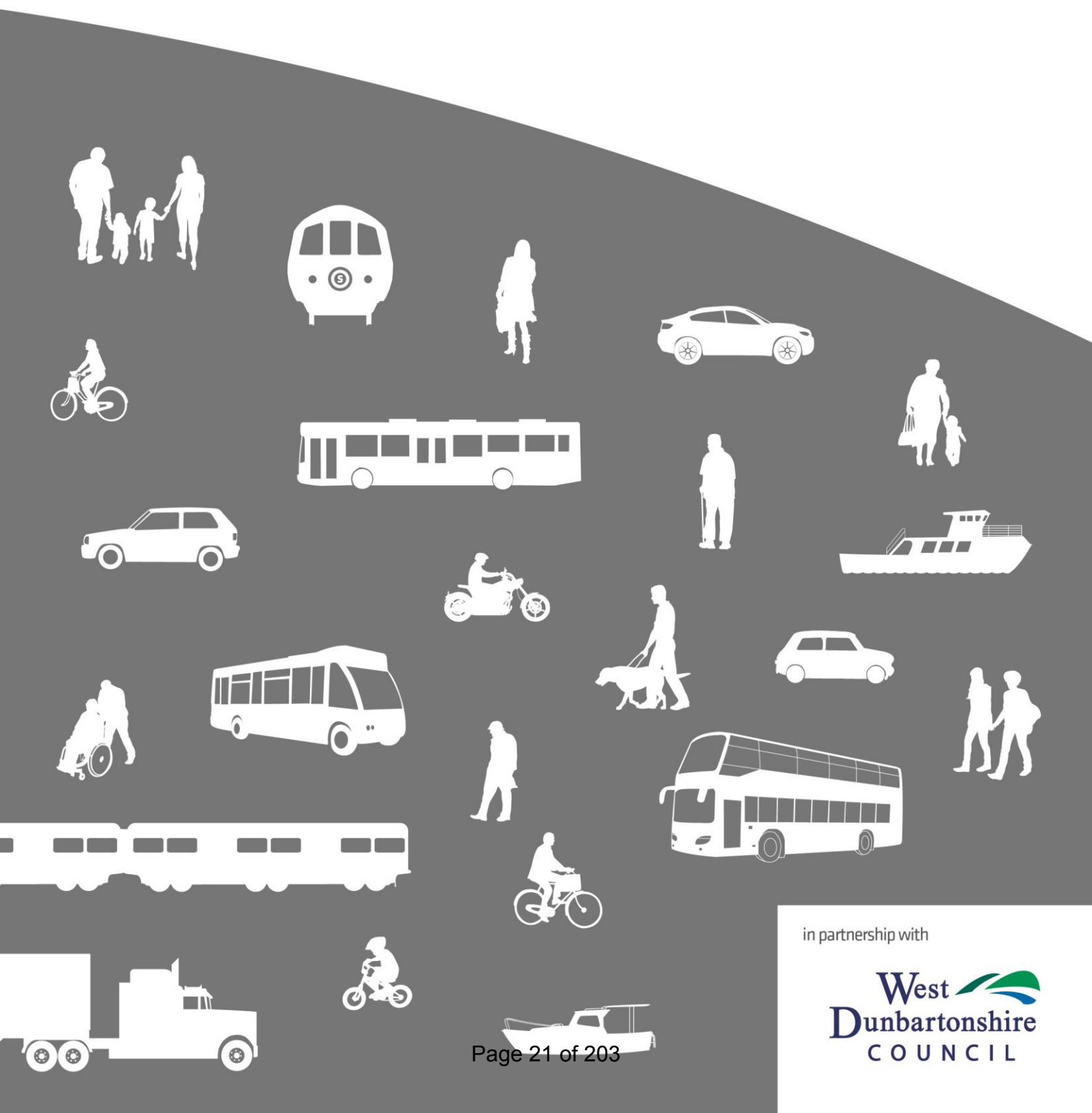
Person to Contact: Bruce Kiloh, Head of Policy & Planning,
Strathclyde Partnership for Transport

Appendices: West Dunbartonshire Transport Outcomes Report 2016/17

Background Papers: N/A

Wards Affected: All

Transport Outcomes Report: West Dunbartonshire 2016/17



in partnership with

West 
Dunbartonshire
COUNCIL

Strathclyde Partnership for Transport (SPT) is the Regional Transport Partnership for the west of Scotland and is a partnership of twelve councils. SPT was established by the Transport (Scotland) Act 2005, which created Scotland's seven Regional Transport Partnerships. SPT is the Public Transport Authority for the west of Scotland and is responsible for the development of the Regional Transport Strategy (RTS).¹ SPT is a statutory participant in Community Planning and a 'key agency' in the Development Planning process.

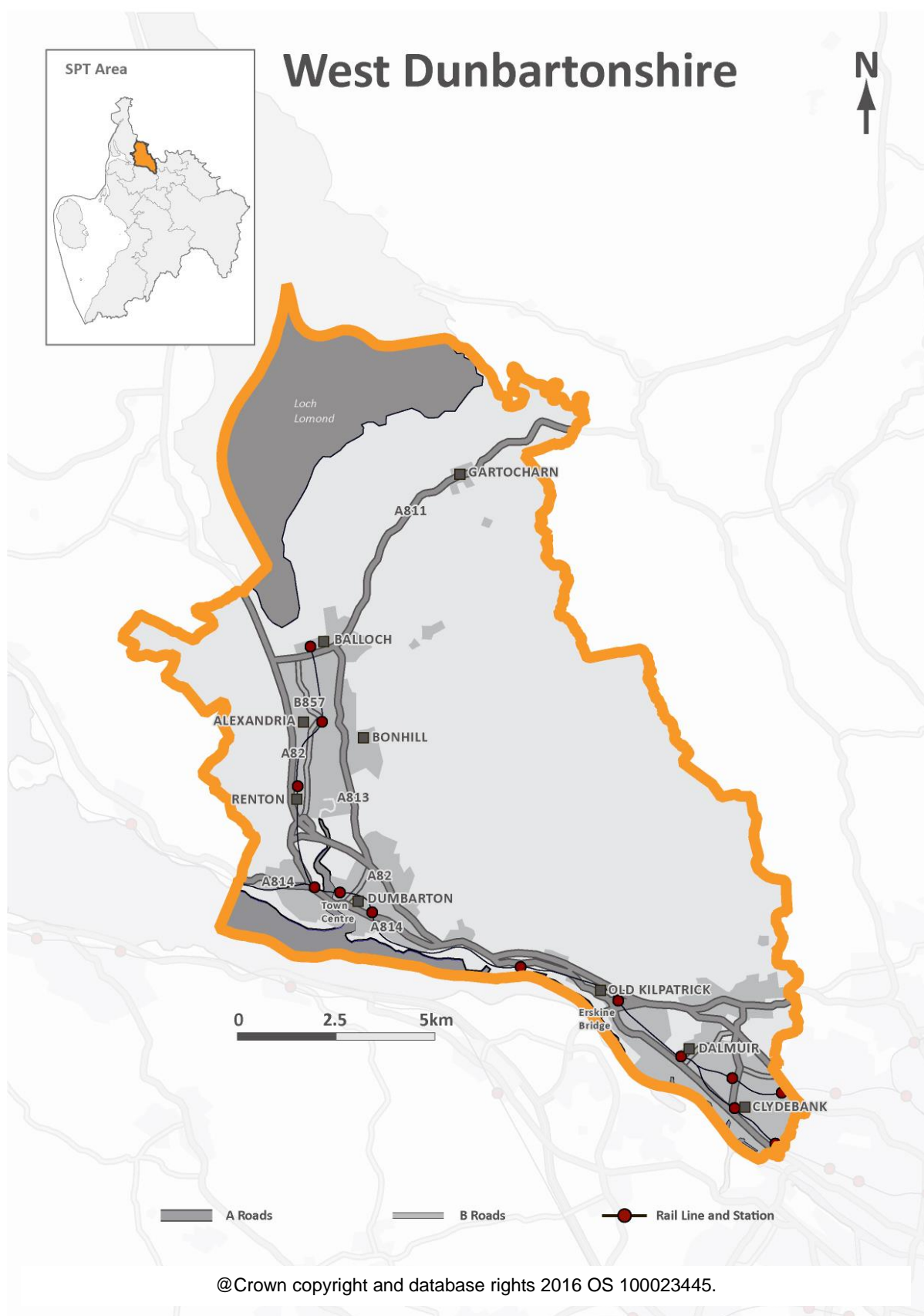
SPT has a range of operational responsibilities including the management and operation of the Subway, bus stations and bus infrastructure, supporting socially necessary bus services, delivering schools transport on behalf of eleven of our partner councils and coordinating the MyBus demand responsive transport service. SPT also acts as the secretariat for the Strathclyde Concessionary Travel Scheme on behalf of our partner Councils and the coordination of ticketing schemes including Subway smartcard and the ZoneCard multi modal scheme.

West Dunbartonshire Council (WDC), in addition to wider responsibilities, is the local Roads Authority and Planning Authority for West Dunbartonshire. WDC is responsible for the development of the Local Transport Strategy² and Local Development Plan³ and is lead partner in the development of the Community Planning West Dunbartonshire Single Outcome Agreement.⁴ WDC has a duty to manage and maintain local public roads, footways, street lighting and traffic signals and the powers to improve infrastructure as necessary. WDC also has responsibility for road safety and flood risk management.

SPT, WDC and partners work together to deliver a range of solutions to enhance and develop our transport network, infrastructure and services; to promote sustainable development; to mitigate and adapt to the impacts of climate change on the transport network and to promote accessible travel choices. This includes investment in and delivery of public transport infrastructure, active travel infrastructure, park and ride and strategic roads projects.

Contents

1.	Introduction	4
2.	Working in partnership with West Dunbartonshire	5
3.	Improving outcomes for West Dunbartonshire residents	6
4.	Delivering transport improvements for West Dunbartonshire.....	7
5.	Measuring progress.....	8
6.	Achieving 'Attractive Seamless Reliable Travel'	9
7.	Achieving 'Improved Connectivity'	11
8.	Achieving 'Access for All'	13
9.	Achieving 'Reduced Emissions'	16
	Appendix 1: 2015/16 supported bus services in West Dunbartonshire	18
	Appendix 2: SPT capital programme.....	18
	Data sources and references	19



1. Introduction

This Transport Outcomes Report (TOR), produced annually by SPT in partnership with each council in the west of Scotland, outlines the impact of transport improvements in each area to achieve more sustainable, healthy, inclusive and resilient communities across the SPT area.

SPT continues to focus on achieving the four strategic outcomes from the Regional Transport Strategy – Attractive, Seamless, Reliable Travel; Improved Connectivity; Access for All; and Reduced Emissions – which underpin the successful delivery of key social, economic, environmental and health outcomes at national, regional and local levels.

This TOR outlines SPT's investments, projects and services for the past year and current year. The TOR also sets out the role of transport in achieving improved outcomes for local residents and business in West Dunbartonshire.

The TOR demonstrates the significant investment made by SPT and the Council in the transport network. This is set against an increasingly tight financial framework that means that public sector bodies must demonstrate more than ever that their services are efficiently managed and that opportunities have been taken to work innovatively to deliver services.

At the same time, the passing into statute of the new Community Empowerment Act provides both an opportunity and a challenge to demonstrate that our services are responsive to public need and delivered in partnership with our communities. For this reason SPT is more committed than ever to working with the Council and our communities to deliver services in an increasingly collaborative way.

SPT will continue to work with West Dunbartonshire Council and our other partners on such key issues as integrating respective Glasgow City Region City Deal projects to maximise socio-economic benefits of this major investment; planning new transport infrastructure to support sustainable economic growth; and delivering material change to the regional bus market and public transport ticketing to realise safe, integrated, affordable and stable public transport services for all.

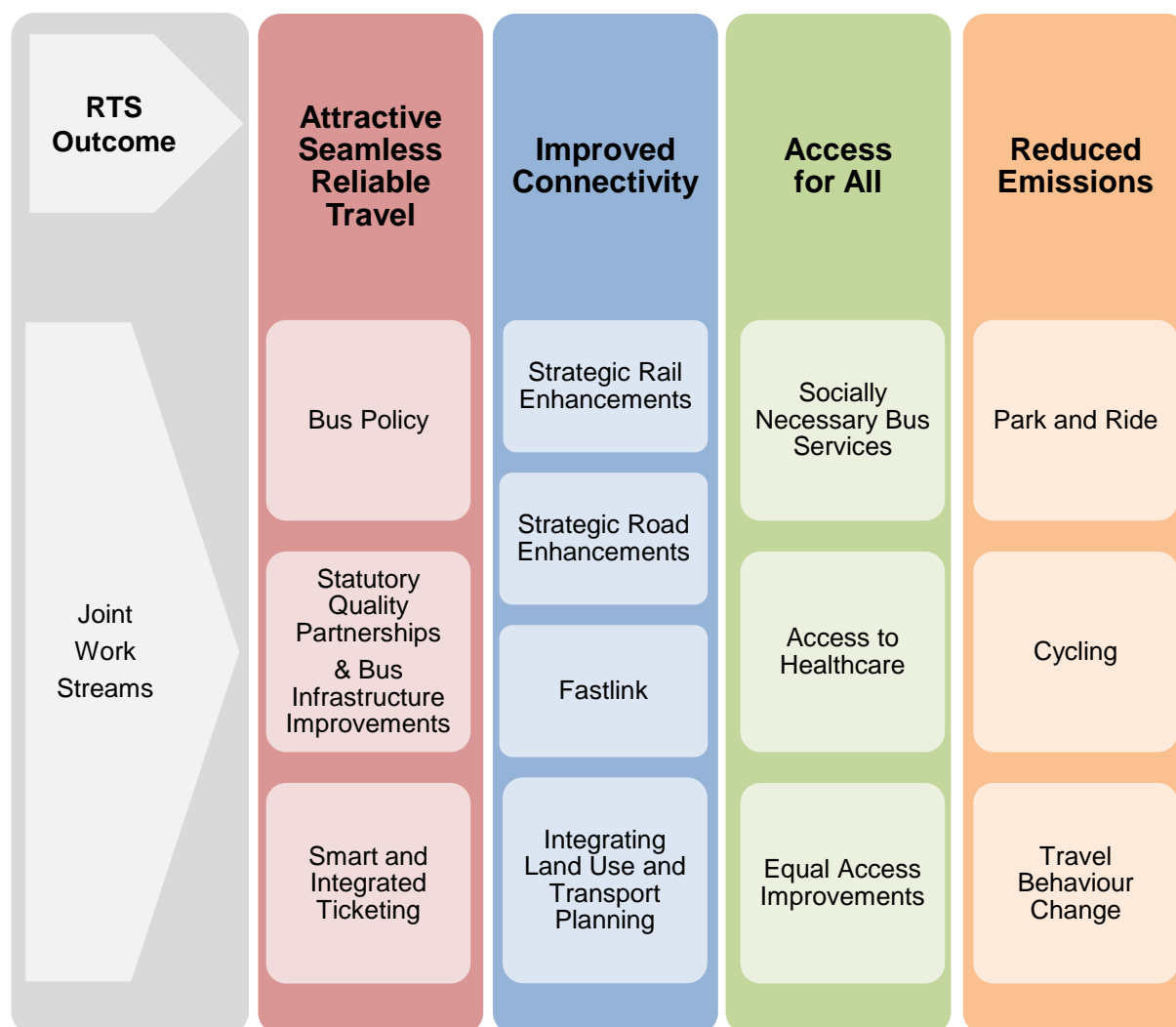
2. Working in partnership with West Dunbartonshire

The 2016/17 Transport Outcomes Report follows the same structure as last year's report, with the principal sections based on the four strategic outcomes and the associated joint work streams, which fall from the Regional Transport Strategy Delivery Plan 2014-2017.5 These are set out in Figure 2.1 below. This year's report provides an update on the joint work streams, whilst the 2014/15 TOR and the Delivery Plan provide additional background information on the work streams.

SPT and West Dunbartonshire officers agree the joint work streams each year. The principle of the 'joint work streams' underlines the shared responsibility of delivering the projects and services that support each strategic outcome, whether through policy development, stakeholder engagement, planning, project delivery or funding.

Services, projects, investments and initiatives that benefit the local area are detailed under each joint work stream within the main body of the report (sections 6 – 9).

Figure 2.1: RTS Outcomes and SPT-West Dunbartonshire 2016/17 joint work streams



3. Improving outcomes for West Dunbartonshire residents

SPT is a statutory participant in Community Planning and works in partnership with West Dunbartonshire Council (WDC) and other partners across a range of themes including health, education, accessibility, social inclusion, equalities and community safety. Our four strategic outcomes are closely linked to national community planning policy priorities including independence for older people, improving the lives of young people, economic growth, stronger communities, more employment and reducing health inequalities.

Transport has an important role in achieving the aims of the Community Planning West Dunbartonshire Single Outcome Agreement (SOA) 2014 – 2017. Figure 3.1 shows the relationship between the TOR joint work streams and the SOA local outcomes. The text below provides more detail on the relationships.

For outcomes 1 and 2 (as numbered in figure 3.1) - Good access to education, healthcare and safe leisure opportunities is essential for every child to thrive and a safe, high-quality walking and cycling network supports all residents to be more active and live healthier lives. Sustainable development encourages reduced car usage and increased active travel; improves road safety and improves local access to goods and services.

For outcome 3 - Safe, accessible transport supports independent living by improving access to services and facilities and reducing isolation by making it easier to visit family and friends and attend social events. Improving conditions for active travel encourages healthy, active lifestyles. Sustainable development improves local access to goods and services.

For outcome 4 - Good access to services supports residents in fully realising the benefits of available healthcare, education, training, employment and voluntary opportunities. A stable, affordable bus network provides reliable everyday transport for commuting purposes.

For outcome 5 - High-quality, modern transport infrastructure supports physical regeneration efforts; an efficient, reliable transport network built upon sustainable land use and development patterns reduces the cost of transport and congestion for business and residents and supports environmental targets; and good access improves employment opportunities.

For outcome 6 – A combination of factors can achieve improved road safety including infrastructure improvements, awareness and training programmes and pedestrian-friendly development.

Figure 3.1 West Dunbartonshire local outcomes and TOR joint work streams

		Joint work streams												
		Bus Policy	SQP / Bus Infrastructure	Ticketing	Rail	Road	Fastlink	Land use & transport planning	Socially necessary services	Access to healthcare	Equal Access	Park & Ride	Cycling	Travel Behaviour Change
West Dunbartonshire CPP SOA Local Outcomes	1) Families are confident and equipped to support their children throughout childhood.							✓	✓	✓	✓		✓	✓
	2) Stronger, confident and more involved communities.							✓	✓	✓	✓		✓	
	3) Improved care for and promote independence with older people.		✓					✓	✓	✓	✓		✓	
	4) Improved core employability skills and assisted people into work.	✓	✓	✓				✓	✓		✓		✓	✓
	5) Created attractive, competitive and safe town centres and enabled the development of our major regeneration sites.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
	6) Home, Fire and Road Safety.					✓		✓					✓	✓

4. Delivering transport improvements for West Dunbartonshire

Figure 4.1: Summary of SPT investments and services in West Dunbartonshire

RTS Outcome	2015/16 activity and 2013/14 - 2015/16 capital projects for WDC
Attractive Seamless Reliable Travel	<ul style="list-style-type: none"> • £790,000 in grants from the SPT capital programme for bus infrastructure improvements • 1 identified breach of traffic regulations across 32 days of local service monitoring • 538 bus stops, 216 shelters and 868 pole-mounted information cases maintained (bus stops and shelters under agency agreement) • 1 new bus stop, 8 pole and flag upgrades, 29 bus stop graphics upgrades and 1 new bus shelter delivered by SPT in West Dunbartonshire with £8,000 from SPT capital programme • 60,000 bus departures from East Kilbride Bus Station for services to West Dunbartonshire • 9,000 bus departures from Buchanan or Greenock Bus Stations for services to West Dunbartonshire • 14,000 ZoneCard tickets purchased by West Dunbartonshire residents • £370,000 in estimated savings for West Dunbartonshire residents through ZoneCard ticketing
Improved Connectivity	<ul style="list-style-type: none"> • £1,070,000 in grants from the SPT capital programme to improve Church Street Roundabout in central Dumbarton • £225,000 in grants from SPT capital programme for traffic management and road safety improvements in Dumbarton and Dalmuir • Engaged in proposals for Queens Quay
Access for All	<ul style="list-style-type: none"> • 14 supported local bus services on 10 contracts carrying 410,000 passengers at a cost of £510,000 • 4 MyBus services on 4 contracts carrying 22,000 passengers at a cost of £420,000 • 40 school contracts carrying 1,300 schoolchildren per school day at a cost of £710,000 (under agency agreement) • School contract inspections - 55 on site inspections, 74 vehicles inspected and 55 Disclosure Scotland clearance applications processed • Estimated savings of £290,000 on rail and Subway travel for West Dunbartonshire residents through the Strathclyde Concessionary Travel Scheme • 1,400 National Entitlement Card (NEC) renewals or applications processed for West Dunbartonshire residents and 3,600 NEC enquiries from West Dunbartonshire residents • 4 Travel Points, 28 Mobile Travel Centre visits, 680,000 Travel Centre enquiries
Reduced Emissions	<ul style="list-style-type: none"> • £170,000 for cycle network improvements • £45,000 investment for pedestrian network improvements • £50,000 for park and ride facilities and development

5. Measuring progress

The figures below are measures of key travel and transport issues at the local and regional level.

Figure 5.1: Satisfaction with public transport⁶



Figure 5.2: Congestion delays experienced by drivers⁷

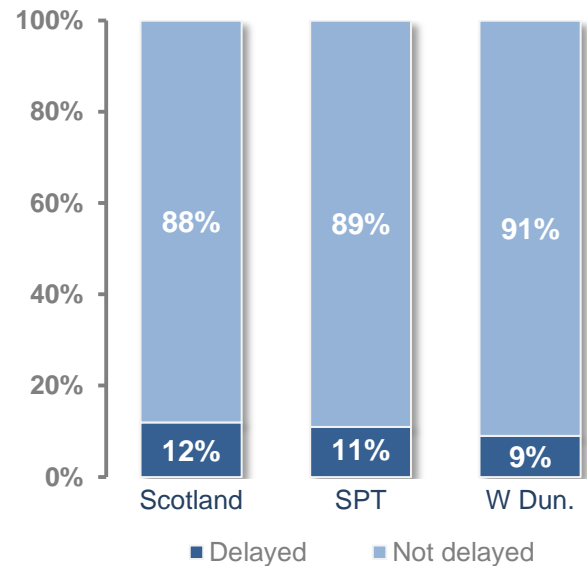


Figure 5.3: Convenience of public transport⁸

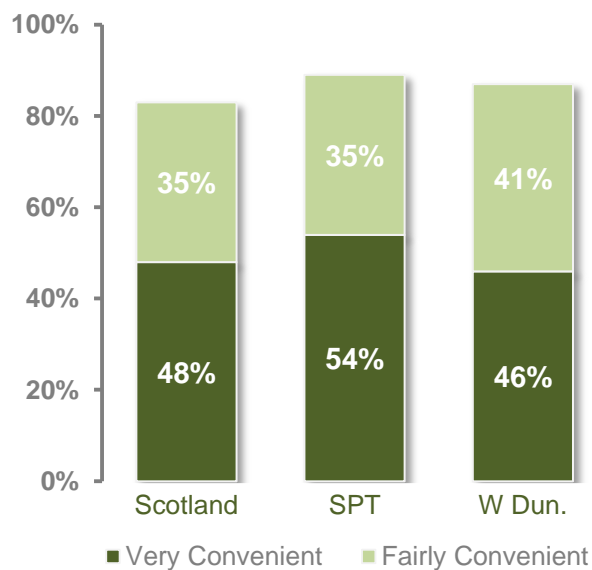
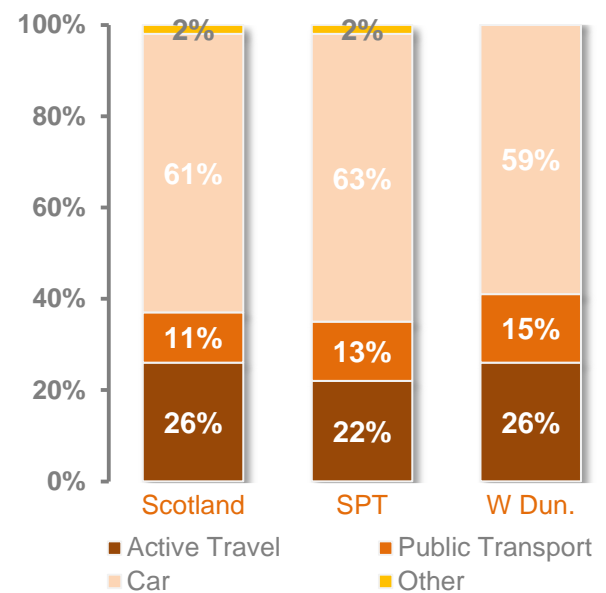


Figure 5.4: Main mode of travel⁹



6. Achieving ‘Attractive Seamless Reliable Travel’

6.1 Bus Policy

SPT, working together with Transport Scotland, local bus operators and other members of the Bus Stakeholder Group, continues to progress its ‘10 Point Plan’ of proposed changes to legislation, regulations and powers to deliver a better offering for bus passengers and a more active return for the considerable public sector investment in the bus market.

In 2015/16, key progress included changes introduced by the Scottish Government, in line with SPT’s proposals, to improve the bus service registration process. Public transport authorities now have the opportunity to comment formally to the Traffic Commissioner on the impact of service changes as part of an overall streamlined registration approval process, making the process both more responsive and efficient.

6.2 Statutory Quality Partnerships & Bus Infrastructure

SPT service compliance inspectors identified one breach of traffic regulations of a service not operating as registered following 32 days of local service monitoring in West Dunbartonshire during 2015/16. Inspectors will continue to undertake local monitoring throughout 2016/17.

SPT bus station staff managed 60,000 departures at East Kilbride Bus Station, 7,000 departures at Greenock Bus Station and 2,000 departures at Buchanan Bus Station for bus services operating within West Dunbartonshire during 2015/16.

In 2015/16, SPT maintained 538 bus stops and 216 shelters under agency agreement and maintained 868 SPT-owned, pole-mounted information cases in West Dunbartonshire. SPT delivered 1 new stop, 8 bus stop pole upgrades, 29 bus stop graphics upgrades and 1 new bus shelter in 2015/16 with £8,000 from the SPT capital programme.

West Dunbartonshire Council delivered infrastructure improvements throughout West Dunbartonshire including new high access kerbs and shelters with £280,000 investment from the SPT capital programme in 2015/16. WDC will seek to deliver additional infrastructure improvements throughout West Dunbartonshire with £125,000 in approved SPT capital funds in 2016/17.

SPT will continue to monitor existing sQPs and to take forward proposals for new sQPs in partnership with local authorities and bus operators.

6.3 Smart and Integrated Ticketing

SPT continues to promote ZoneCard integrated ticketing products and provides administrative and secretarial support to the ZoneCard Forum. West Dunbartonshire residents bought an estimated 14,000 ZoneCards and made around 590,000 trips using a ZoneCard in 2015/16— saving West Dunbartonshire residents an estimated £370,000.

SPT continues to work towards the vision of one card multi-modal, multi-operator travel across the region. Nevis Technologies (NT), SPT’s joint venture with East Kilbride-based technology firm Ecebs, continues to work with ScotRail to deliver interoperable smartcard ticketing across rail and Subway services. In 2015/16, McGill’s buses, the largest privately-owned bus company in Scotland, selected NT to be the delivery agent for their new smartcard ticketing system, with rollout of the new card in 2016.

6.4 Additional figures in support of Attractive Seamless Reliable Travel

Figure 6.1 Bus mileage in West Dunbartonshire¹⁰

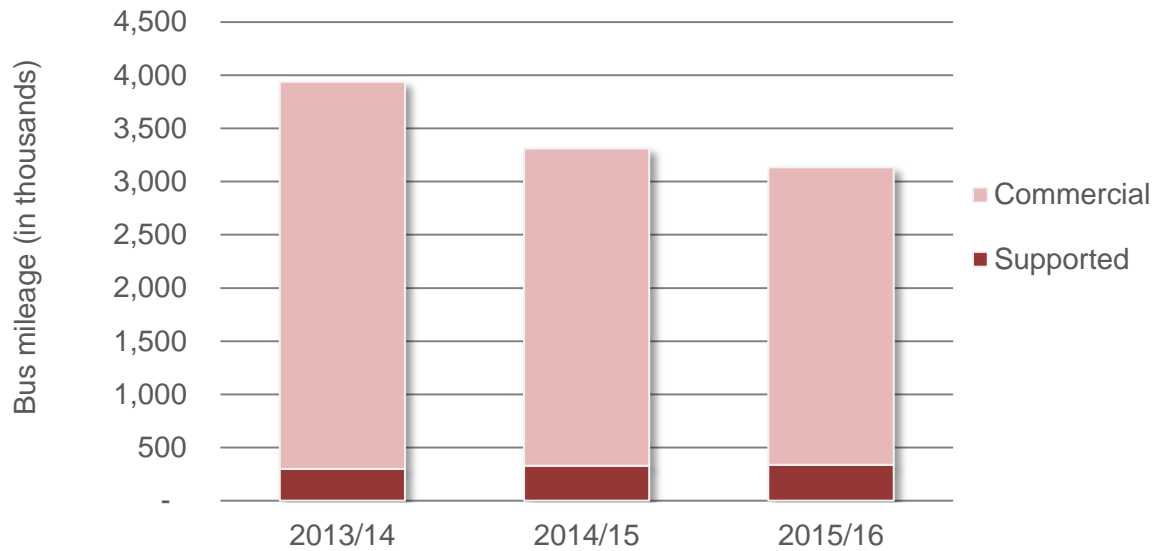
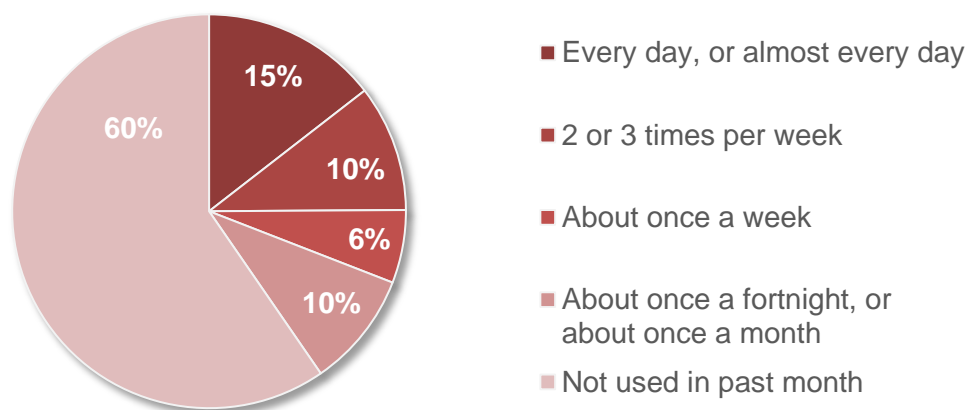


Figure 6.2 Use of local bus services (adults aged 16+ living in West Dunbartonshire), 2014¹¹



7. Achieving ‘Improved Connectivity’

7.1 Rail

SPT, through the West of Scotland Rail Forum and other engagement activities, will continue to co-ordinate and lead on regional input to the ScotRail franchise including service and timetable changes, fares and ticketing; investment in rail infrastructure; network planning and integration; and new station development.

SPT will continue to play a key role in the Edinburgh-Glasgow Improvement Programme (EGIP) including working with partners to ensure the re-development of Glasgow Queen St station, the third busiest station in Scotland, delivers improved accessibility and integration of all sustainable modes.

7.2 Roads and Freight

In 2015/16, SPT invested £300,000 in capital funds to complete of the re-development of Church Street roundabout in central Dumbarton. The project improves journey time reliability for buses and reduces congestion for all traffic through this strategic junction.

In 2016/17, SPT will work with partners to deliver a regional freight strategy building on work undertaken for Ayrshire. The strategy will identify issues and network constraints and appraise opportunities for the efficient and sustainable movement of freight across the region.

In the longer term, WDC will seek to deliver new transport infrastructure to support the re-development of the Exxon/Esso site near Bowling as part of their City Deal project. This includes construction of the ‘A814 missing link’ to provide access through the site and to provide an alternative through route for all traffic at times when the A82 is closed.

7.3 Fastlink

Fastlink is a bus-based public transport service that transcends conventional bus services by providing a highly attractive, faster, accessible, customer-focused service with very high standards for reliability and punctuality. The initial core scheme was delivered between Glasgow city centre and the South Glasgow Hospitals campus in 2015.

The Fastlink standard will be rolled out across other strategic corridors in future years, subject to available funding. This could potentially include routes to Clydebank that could support West Dunbartonshire’s plans to regenerate former industrial land, build the local business base and develop the tourism industry. SPT will continue to work with WDC to develop the Fastlink standard.

7.4 Integrating Transport and Land Use Planning

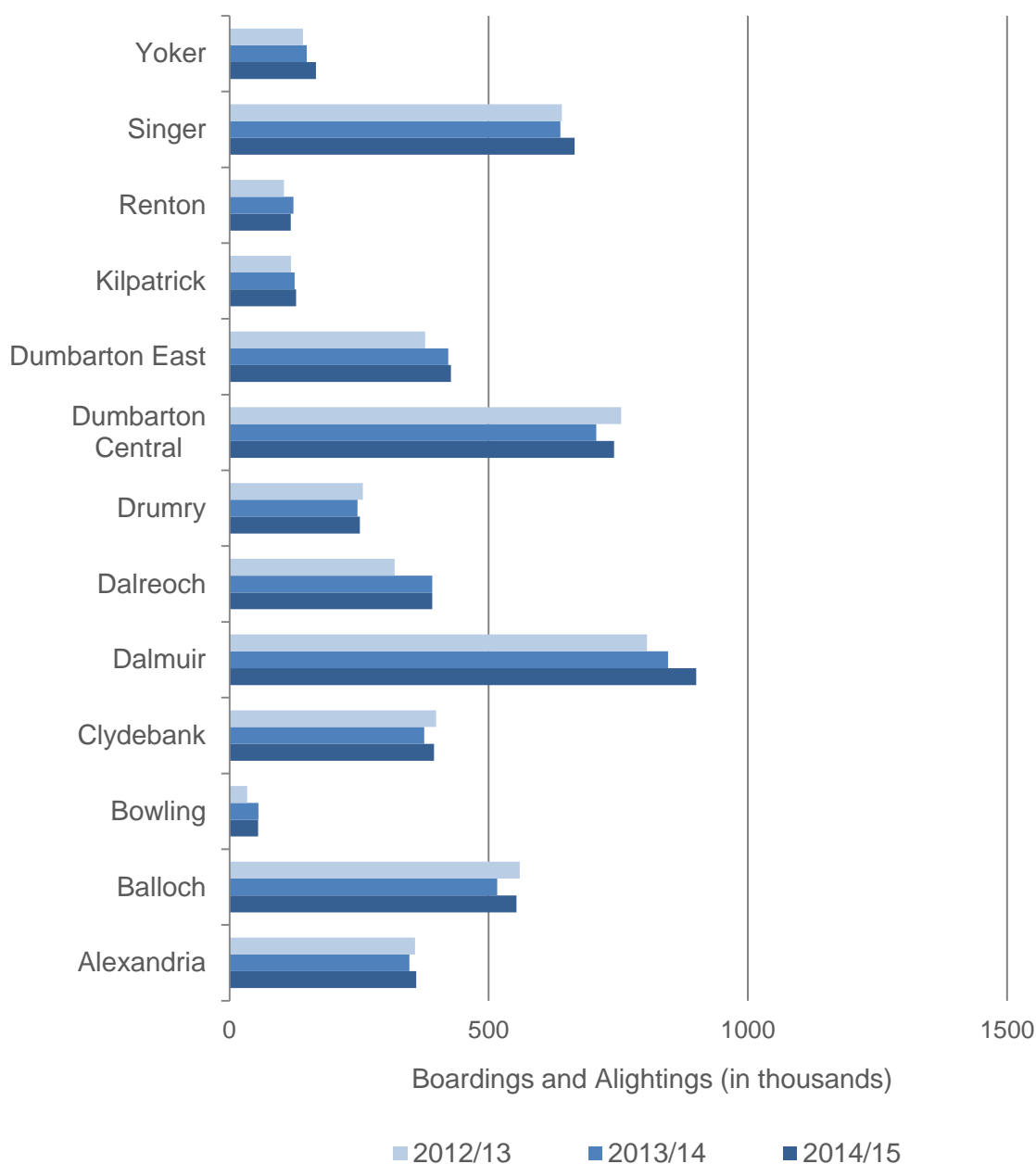
In 2015/16, SPT worked with the council to ensure sustainable transport considerations are at the heart of proposals for the redevelopment of Queens Quay including facilitating dialogue with bus operators regarding the project. SPT assisted the Council in examining transport options for Clydebank town centre, including Queens Quay. SPT also worked closely with the Clydeplan team, providing input to the development of and responding to the Strategic Development Plan Proposed Plan.

In 2016/17, SPT will continue to work with WDC and developers to embed sustainable transport measures in all new developments, including at Queens Quay. SPT and WDC will undertake a transportation study for Clydebank that will consider options to improve sustainable access to and from the town centre and Queens Quay, to ensure efficient interchange between all modes, and to identify affordable and deliverable transport proposals to meet future needs of the area.

We will also continue work with all relevant organisations to reinforce the importance of the integration of transport and land use planning and the promotion of sustainable transport solutions for future development. SPT will continue to work with all partners in the assessment of the transport impacts of Glasgow City Region City deal projects through participation in the Transport Group.

7.5 Additional figures in support of Improved Connectivity

Figure 7.1 Patronage at rail stations in West Dunbartonshire¹²



8. Achieving 'Access for All'

8.1 Socially Necessary Services

In 2015/16, SPT supported 14 local bus services in West Dunbartonshire on contracts that carried 410,000 passengers. SPT MyBus services in West Dunbartonshire carried 22,000 passengers.

In 2015/16, SPT managed 40 school bus contracts on behalf of West Dunbartonshire Council that transported 1,300 children to school every school day. SPT service inspectors made 55 inspections on site at schools, SPT vehicle examiners inspected 74 vehicles operating on school contracts and SPT processed 55 Disclosure Scotland clearance applications for potential drivers on school contracts.

In 2016/17, SPT will continue to provide socially necessary services in West Dunbartonshire to support greater access to education, employment, healthcare, shopping and other travel purposes.

8.2 Access to Healthcare

In 2015/16, SPT supported local bus services that provided direct access to Gartnavel Hospital, Vale of Leven Hospital, Queen Elizabeth University Hospital and Royal Alexandra Hospital and provided MyBus services for healthcare appointments.

In 2016/17, SPT will continue to provide socially necessary bus services to improve access to healthcare. SPT will continue to work with NHS Greater Glasgow and Clyde to roll out local bus information and directional maps at hospitals and key healthcare facilities.

8.3 Equal Access

In 2015/16, the SPT Mobile Travel Centre made 28 visits to Clydebank, Dumbarton and Loch Lomond Shores to provide travel advice and information to residents, SPT Travel Centre staff answered 680,000 travel enquiries and SPT maintained 4 Travel Points in Alexandria, Golden Jubilee Hospital, Loch Lomond Shores and Vale of Leven Hospital to provide public transport timetables and journey planning information in easily accessible locations.

In 2015/16, WDC delivered high access kerbs to improve physical access onto buses for people with mobility difficulties as part of the £280,000 in capital funds from SPT for bus infrastructure improvement. In 2016/17, more high access kerbs will be delivered by WDC as part of the £125,000 in approved SPT capital funding for bus infrastructure improvements in West Dunbartonshire.

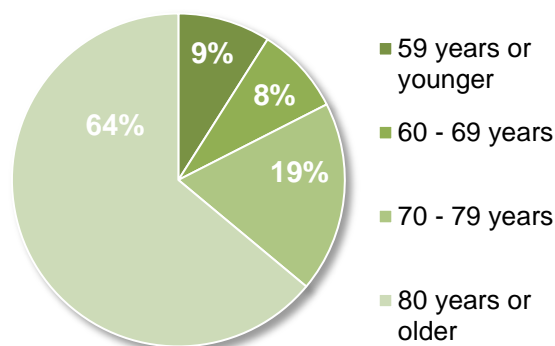
In 2015/16, West Dunbartonshire residents saved an estimated £290,000 on rail and Subway travel through the Strathclyde Concessionary Travel Scheme and SPT processed 1,400 National Entitlement Card (NEC) applications or renewals on behalf of WDC and handled 3,600 enquiries on NECs from West Dunbartonshire residents. SPT will continue to deliver these services in 2016/17.

8.4 Additional figures in support of Access for All

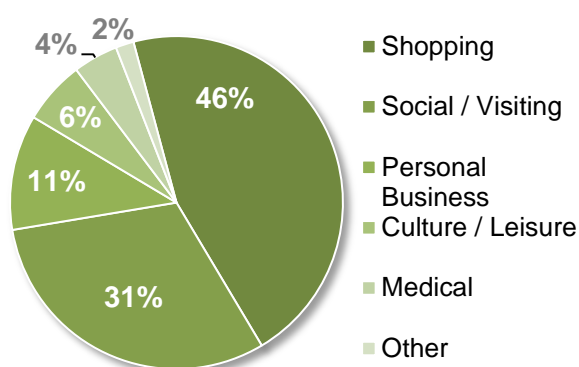
Figure 8.1 Supported bus services in West Dunbartonshire, 2015/16 (indicative network)



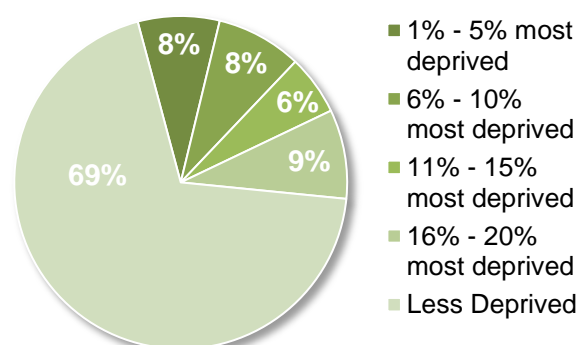
Figures 8.2 MyBus passengers by age, 2015/16



Figures 8.3 MyBus passengers by journey purpose, 2015/16



Figures 8.4 MyBus passengers by deprivation levels (of areas of residence)¹³



9. Achieving 'Reduced Emissions'

9.1 Park and Ride

SPT and WDC will continue to work together to deliver park and ride solutions where there is an identified opportunity to increase access to public transport and reduce car mileage including potentially in central Dumbarton.

9.2 Cycling

In 2015/16, WDC delivered a range of cycle infrastructure improvements in Dumbarton and Dalmuir with £130,000 in capital funding from SPT. The projects include construction of a section of the cross-regional Dumbarton to Helensburgh cycle route and cycle link between Parkhall and Dalmuir rail station / National Cycle Network.

In 2016/17, WDC will seek to deliver further improvements to the cycling network in Dumbarton including improved cycle route between Dumbarton town centre and National Cycle Network Route 7 (NCN 7) via St. James Retail Park and links between Clydebank, Queens Quay and NCN 7.

9.3 Travel Behaviour Change

SPT will continue to support car sharing through JourneyShare, which currently has 5,600 members across the region, and will continue to promote best practice in sustainable travel promotion through the Sustainable Travel Group, of which West Dunbartonshire Council is a member. Topics in 2015/16 included Smarter Choices, Smarter Places; Community Links funding; Cycle Hubs; Cycle Friendly Campuses; and staff travel surveys.

9.4 Additional figures in support of Reduced Emissions

Figure 9.1 Park and ride sites and capacity in West Dunbartonshire, 2015

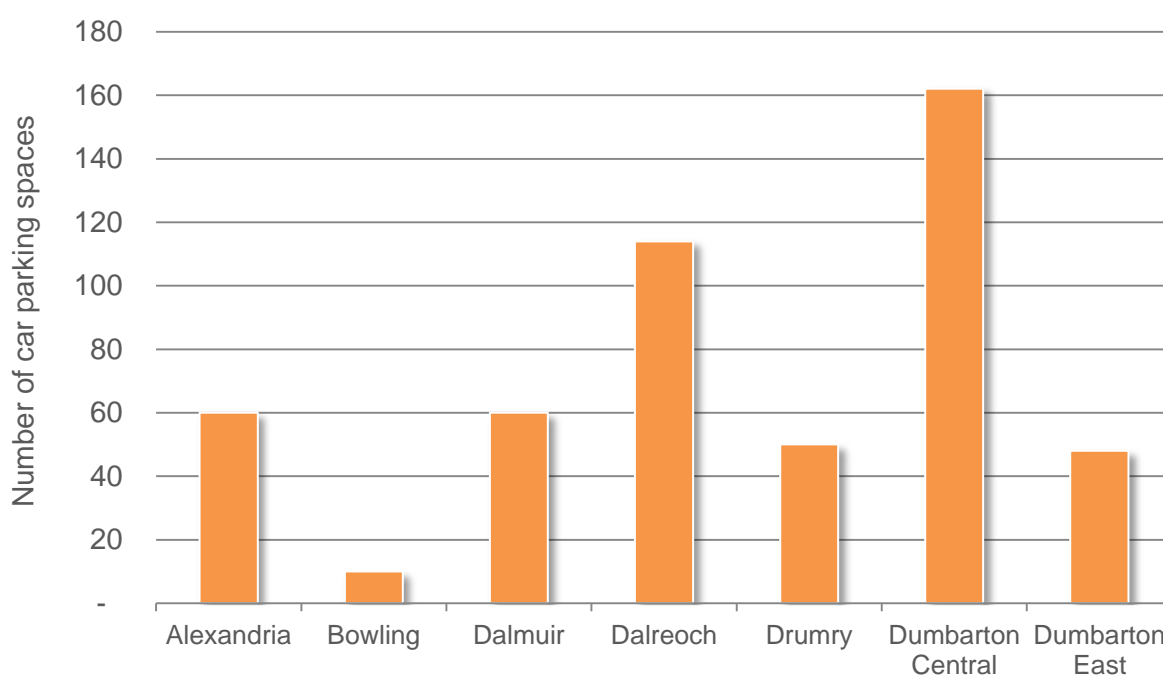


Figure 9.2 Number of bicycles available for private use by households(in West Dunbartonshire), 2014¹⁴

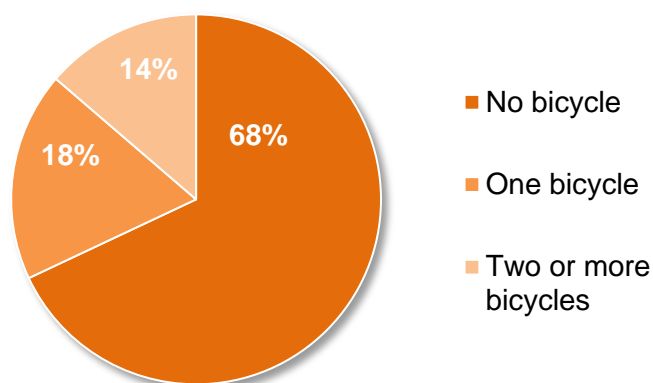
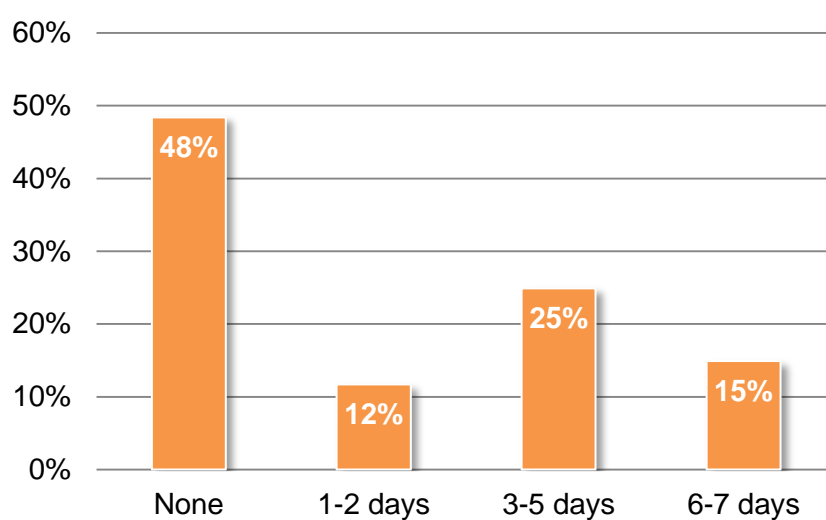


Figure 9.3 Frequency of walking in past week as a means of transport (adults aged 16+ in West Dunbartonshire), 2014¹⁵



Appendix 1: 2015/16 supported bus services in West Dunbartonshire

Service Number	Route
11	Gartnavel Hospital - Clydebank
81/81A	Linnvale - Clydebank - Duntocher
118	Duntocher/Baljafray - Gartnavel Hospital
184 / 184A	Mount Blow - Antonine Park - Clydebank
206	Dumbarton – Tullichewan/Balloch
207	Bonhill - Rosshead - Balloch - Loch Lomond Shores
208/218	Silverton - Dumbarton - Westcliffe
305/306/309	Luss/Helensburgh/Balmaha – Alexandria (Old Bonhill)
340	Helensburgh/Vale of Leven Hospital – Royal Alexandria Hospital
757	Paisley - Clydebank
CQ1	Clydebank - Queen Elizabeth University Hospital

Appendix 2: SPT capital programme

SPT invested £2.2 million in capital projects delivered by West Dunbartonshire Council over financial years 2013/14, 2014/15 and 2015/16.

Table 1 below provides a summary of WDC projects in the 2016/17 SPT capital programme, although it is worth noting that, at the time of preparation of this report, SPT and WDC are currently in discussion over potential changes to this year's capital programme, specifically in relation to Clydebank Interchange and Strathleven Park and Ride.

Table 1: West Dunbartonshire category 1 projects in 2016/17 SPT capital programme (April 2016)*

Project	Details	Approved grant
Bus Infrastructure Improvements	New bus shelters, high access kerbs and access improvements to public transport; improvements throughout West Dunbartonshire	£125,000
A814 Congestion Reduction Measures	Feasibility and design for traffic management measures to improve conditions at A814/Dalmuir	£30,000
Cycle Route Improvements	A range of cycle infrastructure improvements in Dumbarton and links between communities and the National Cycle Network.	£50,000
Clydebank Transport Improvements	Identification and appraisal of options to improve integration of public transport modes and improve conditions for bus services	£30,000
Balloch Station Park and Ride	Feasibility study into park and ride facilities at Balloch station	£5,000
Bonhill Bridge Junction Capacity Improvements	Feasibility study into traffic management options at Bonhill Bridge to reduce congestion and improve traffic flow on the A813	£5,000
Total		£245,000

* Approved programme as of April 2016; programme is under review and may change during 2016/17 subject to approval via SPT Strategy and Programmes Committee and SPT Partnership

Data sources and references

¹ A Catalyst for Change. The Regional Transport Strategy for the west of Scotland 2008 – 2021. <http://www.spt.co.uk/corporate/about/strategy/regional-transport-strategy/>

² West Dunbartonshire Local Transport Strategy 2013 – 2018 http://www.west-dunbarton.gov.uk/media/1779733/wdc_local_transport_strategy_2013-2018.pdf

³ West Dunbartonshire Local Plan and proposed Local Development Plan available at: <http://www.west-dunbarton.gov.uk/council/strategies-plans-and-policies/local-development-planning/local-development-plan/>

⁴⁴ Community Planning West Dunbartonshire Single Outcome Agreement 2014-2017 http://www.wdcp.org.uk/media/136670/wd_soa_2014-17.pdf

⁵ [http://www.spt.co.uk/wmslib/Documents RTS/RTS%20Delivery%20Plan%202014-17.pdf?2](http://www.spt.co.uk/wmslib/Documents	RTS/RTS%20Delivery%20Plan%202014-17.pdf?2)

⁶ Scottish Household Survey Local Area Analysis 2014. Transport Scotland.

⁷ Scottish Household Survey Local Area Analysis 2014. Transport Scotland.

⁸ Scottish Household Survey Local Area Analysis 2014. Transport Scotland.

⁹ Scottish Household Survey Local Area Analysis 2014. Transport Scotland.

¹⁰ SPT PTIS database. 2014/15 figures have been revised from those reported in last year's TOR.

¹¹ Scottish Household Survey Local Area Analysis 2014, Transport Scotland. Sample size = 280.

¹² Station Usage Estimates 2012/13, 2013/14 and 2014/15. Office of Rail and Road. Any change between 2012/13 and 2013/14 may be a result of the change in methodology regarding estimation of trips made using ZoneCard products; therefore the real change in patronage may be more or less than the figures shown.

¹³ Scottish Index of Multiple Deprivation 2012. Figures shown are for proportion of West Dunbartonshire MyBus passengers living in areas by level of multiple deprivation. For example, 8% of WDC MyBus passengers live in areas classified as the 5% most deprived areas in Scotland.

¹⁴ Scottish Household Survey Local Area Analysis 2014. Transport Scotland. Sample size = 290.

¹⁵ Scottish Household Survey Local Area Analysis 2014. Transport Scotland. Sample size = 280.

Useful contacts

Strathclyde Partnership for Transport

131 St Vincent Street
Glasgow, G2 5JF
0141 332 6811
enquiry@spt.co.uk
complaint@spt.co.uk
www.spt.co.uk

Local bus operators

Avondale Coaches Ltd.

189 Dumbarton Road
Clydebank G81 4XJ
0141 952 2727
info@avondalecoaches.co.uk
www.avondalecoaches.co.uk

Glasgow Citybus

739 South Street
Glasgow G14 0BX
0141 954 2255
mail@glasgowcitybus.co.uk
www.glasgowcitybus.co.uk

First Edinburgh

Carmmuirs House
300 Stirling Road
Larbert FK5 3NJ
01324 602200
www.firstgroup.com

First Glasgow

Caledonia Depot
100 Cathcart Road
Glasgow G42 7BH
0141 420 7600
www.firstgroup.com

Marbill Coach Services Ltd

Highmains Garage
Mains Road
Beith
Ayrshire KA15 2AP
01505 503367
enquiries@marbillcoaches.com
marbillcoaches.co.uk

McColls

Block 4C
Vale Of Leven Industrial Estate
Dumbarton G82 3PD
01389 754 321
customer.services@mccolls.org.uk
www.mccolls.org.uk

McGill's Bus Service Ltd.

99 Earnhill Road
Larkfield Industrial Estate
Greenock PA16 0EQ
08000 51 56 51
www.mcgillsbuses.co.uk

Wilson's of Rhu

Rhu Garage
1 Manse Brae Rhu
Helensburgh
Dunbartonshire G84 8RE
01436 820300
www.wilsonsofrhu.co.uk
info@wilsonsofrhu.co.uk

Local rail operators

ScotRail

ScotRail Customer Relations
PO BOX 7030
Fort William PH33 6WX
0344 811 0141
customer.relations@scotrail.co.uk
www.scotrail.co.uk



Report by the Divisional Commander, Police Scotland and Local Senior Officer, SFRS

Management Group 21 September 2016

Subject: Local Police & Fire Scrutiny

1. Purpose

- 1.1** This report provides a quarterly performance update on delivery of both the local fire and police plans.

2. Recommendations

- 2.1** CPWD is asked to scrutinise performance based on the contents of this report.

3. Background

- 3.1** As part of the Police & Fire Reform (Scotland) Act 2013 new arrangements were put in place for local scrutiny and engagement. These arrangements place a requirement on Local Authorities to scrutinise local police and fire and rescue services. In West Dunbartonshire, as with many Local Authorities, a decision was taken to transfer this accountability to the Community Planning Partnership.
- 3.2** Local scrutiny arrangements are based on fire and police plans being reported through the CPP, with regular performance reports brought to the management group.
- 3.3** West Dunbartonshire specific plans have been prepared from both a fire and police perspective in consultation with communities and partners, in line with national guidance from each organisation.

4. Main Issues

Local Fire Plan Q1 progress

- 4.1** The report attached at appendix 1 is the most recent performance report on the local fire plan for 2016/17, covering quarter 1. This report details performance against the key local priorities detailed in the local fire plan for

West Dunbartonshire and shows trends over time for these priorities. The graph on page 4 of appendix one details these trends.

- 4.2** In the period April to June 2016 SFRS responded to 502 incidents. This shows a slight increase on the same quarter of 2015/16 but is lower than the average of the previous seven years.
- 4.3** From the report we can see that incidences of deliberate fires, accidental dwelling fires and casualties have increased, and are showing as significantly higher than the same quarter on 2015/16 and also the five year average. 190 of the 205 deliberate fires recorded in Q1 occurred outdoors, with this spike common annually and related to the improvement in weather at this time of year.
- 4.4** While casualties have shown an increase in 2016/17 it is worth highlighting that 3 of the 7 recoded to date occurred in one incident. Also accidental other fires (not in dwellings) and responses to road traffic collisions (RTCs) are showing an improvement in relation to the same period of 2015/16.

Local Police Plan Q1 Progress

- 4.5** The report attached at appendix 2 is the most recent performance report on the local police plan for 2016/17, covering quarter 1. This report focuses on performance against local police priorities such as violence, disorder and anti-social behaviour, public protection, and acquisitive crime.
- 4.6** In the period April to June 2016 showed a continued downward trend in relation to total crimes, showing a reduction of 18% on the five year average. While crimes of violence, anti-social behaviour and road traffic crimes have some a decrease there has been a significant increase in sexual crimes and crimes of dishonesty alongside a slight increase in vandalism type offences.
- 4.7** Both serious violent crime and crimes involving lower level violence and disorder decreased during Quarter 1. Road traffic casualties have shown a slight increase in 2016/17. Those seriously injured in road traffic incidents has risen from 2 to 5. Similar to previous trends most road casualties within West Dunbartonshire were pedestrians accounting two thirds of the serious injuries in quarter 1.
- 4.8** Compared to Quarter 1 of 2015/16 the total number of sexual crimes reported across West Dunbartonshire has increased from 24 to 44, increased crime levels are primarily due to a rise in crimes involving sexual assault and those which largely relate to indecent communication and indecent images. Around 40% of these crimes were historical reports. The total number of Domestic Abuse incidents recorded has decreased when compared to the same period last year. In total, 330 incidents have been recorded which is a reduction of 6.7%. The number of crimes and offences resulting from domestic abuse incidents has also fallen by 14.9%.

5. People Implications

- 5.1** There are no personnel issues.

6. Financial Implications

- 6.1** The commitments made in the local plans will be delivered within available resources.

7. Risk Analysis

- 7.1** There may be risks associated with not taking actions to deliver on the key priority areas as detailed in the plans. These are picked up through the strategic risk register of SFRS and Police Scotland.

8. Equalities Impact Assessment (EIA)

- 8.1** Any equalities impacts arising from this report, and associated Equalities Impact Assessment, will be carried out through SFRS and Police Scotland

9. Consultation

- 9.1** The performance report is presented for discussion and review. Both local plans were developed in consultation with communities and key partner agencies.

10. Strategic Assessment

- 10.1** This report details performance and local actions taken by SFRS and Police Scotland in relation to priority areas for West Dunbartonshire CPP.

Communication Bulletin

Local scrutiny arrangements are firmly in place in West Dunbartonshire for local fire and police plans, which have been prepared in consultation with communities and partners in line with national guidance from each organisation. Through Community Planning West Dunbartonshire, quarterly performance reports are brought to the management group for scrutiny.

Jim Hymas
Local Senior Officer –
West Dunbartonshire, SFRS

Grant Manders
Divisional Commander,
Police Scotland

Person to Contact: Amanda Coulthard
Amanda.coulthard@west-dunbarton.gov.uk

Appendices: Appendix 1: Local Fire plan Q1 performance report
Appendix 2: Local Police plan Q1 performance report

Background Papers: None

Wards Affected: All



DISCLAIMER

The figures included in this report are provisional and subject to change as a result of quality assurance and review. The statistics quoted are internal management information published in the interests of transparency and openness.

The Scottish government publishes Official Statistics each year which allow for comparisons to be made over longer periods of time.

Please ensure any external partners in receipt of these reports are aware of this.

CONTENTS	PAGE
1 Introduction	3
2 Performance Summary	4
3 Progress on local fire & rescue plan priorities	
<i>Local Risk Management and Preparedness</i>	5
<i>All deliberate fires</i>	7
<i>All accidental dwelling fires</i>	9
<i>All accidental dwelling fire casualties (fatal & non-fatal (incl. p/c's))</i>	11
<i>All accidental other building fires</i>	13
<i>Special Service - RTCs</i>	15
<i>False Alarm - UFAs</i>	17
4 Appendices	
5 Glossary	

Introduction

The Scottish Fire and Rescue Service (SFRS) has a robust and extensive approach to the measurement and management of national and local performance.

This report outlines the key findings from the (SFRS) quarterly review of local performance within West Dunbartonshire for 2016-2017. In so doing it outlines our progress in the delivery of our local priorities as set within the Local Fire and Rescue Plan for the area.

Moreover, the report benchmarks performance against the previous year's activity and identifies emerging themes and trends which, moving forward, the service will focus on to enhance our preventative activities. Our primary focus will always be to reduce the risk to life and our attention is aimed towards safety in the home, where the vast majority of fire deaths and injuries occur. Every fire fatality is a tragic event, bringing years of misery for a family. It is particularly pleasing to note that there were no fire fatalities during this reporting period and any injuries sustained were of a minor nature.

Our most important engagement and protection activity is the carrying out of a Home Fire Safety Visit which the acceptance rate continues to increase across the area. This critical, free advice includes the fitting of smoke and heat detection to all householders within West Dunbartonshire's local communities.

We recognise and are grateful for all the tremendous work of our partners within the Community Planning Partnership both at a strategic and operational level. Together we continue to proactively target the most vulnerable and at risk groups who are more likely to suffer from the consequences of fire in the home.

Looking ahead, the intelligence and data that has been captured over the course of this quarter will be proactively used to inform on the next iteration of the Local Fire and Rescue plan; so ensuring that we continue to strive to deliver better outcomes for local communities across West Dunbartonshire.

Performance Summary

We measure how well we are meeting our priorities using 6 key indicators, depicted below

	Apr to (& incl.) Jun					RAG rating
Key performance indicator	2012/13	2013/14	2014/15	2015/16	2016/17	YTD
All deliberate fires	191	279	102	144	205	◆
All accidental dwelling fires	18	31	19	30	39	◆
All accidental dwelling fire casualties (fatal & non-fatal)	2	6	3	4	7	◆
All accidental other building fires	4	5	5	9	6	●
Special Service - RTCs	9	2	5	8	6	●
False Alarm - UFAs	92	76	93	91	97	▲

RAG rating - KEY

◆	RED DIAMOND	10% higher than the previous YTD period, or local target not achieved.
▲	YELLOW TRIANGLE	Up to 9% higher than the previous YTD period, or local target not achieved.
●	GREEN CIRCLE	Equal to or improved upon the previous equivalent quarter (or YTD period), or local target achieved.

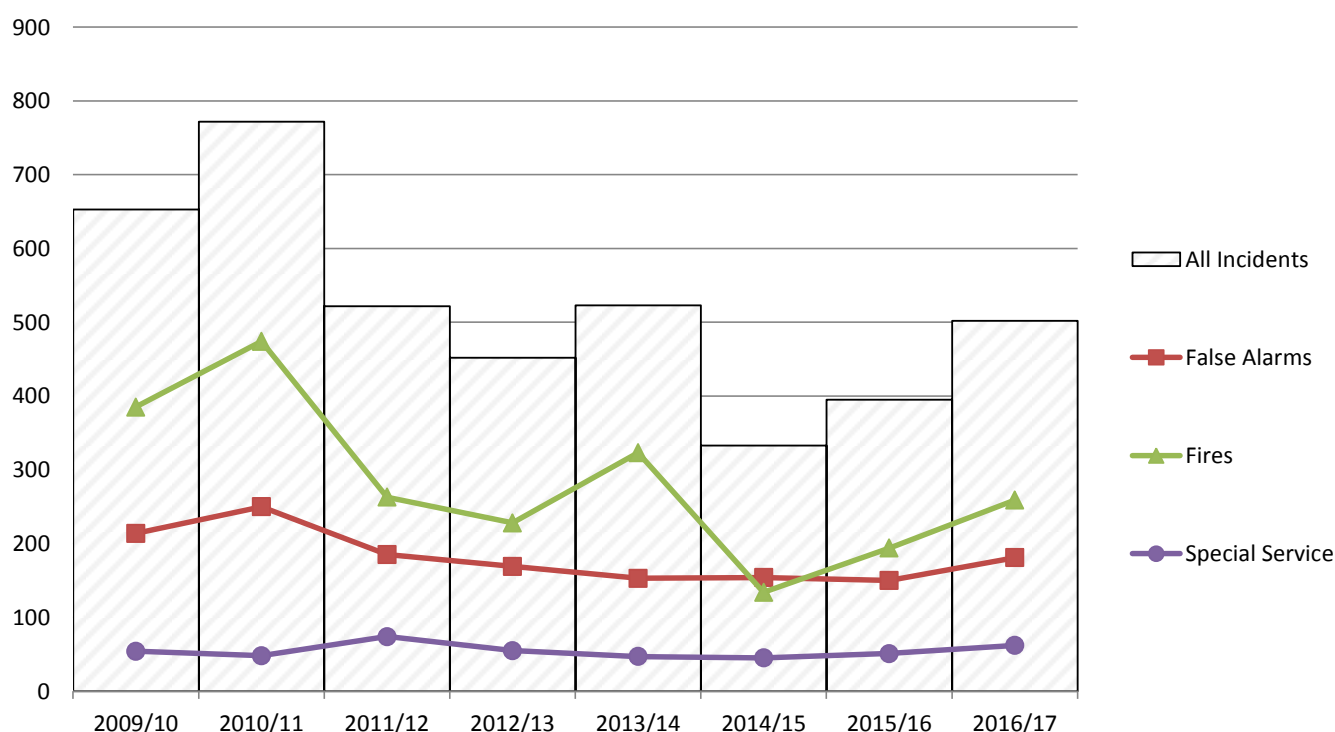
Note

Quarterly Performance RAG rating = the reporting period compared to the average over the previous quarterly reporting periods
 Year to Date RAG rating = the cumulative total of all quarterly performance in the current year compared to cumulative total of all quarterly performance in the previous year

Incident Overview

During the Year to Date period 2016-17 (April to June) SFRS have responded to a total of five hundred and two (502) incidents. This shows an increase on the same period last year of three hundred and ninety five (395) incidents, with the Year to Date (YTD) period average for the previous seven years of five hundred and twenty one (521) showing a continual downward trend.

The chart below illustrates incidents YTD attended within West Dunbartonshire council over the last 6 fiscal years



Progress on local fire & rescue plan priorities

Local Risk Management and Preparedness

The Local Fire Plan 2014-17 sets out the priorities for the next three years in order that the SFRS will meet the objectives of the West Dunbartonshire Single Outcome Agreement. This has seen the creation of Local Performance Indicators (LPI) that provides a focus on delivering these priorities and has been set at a challenging level intended to deliver a meaningful difference to our communities and staff alike. Whilst it is disappointing to note an increase in accidental dwelling fires it is important to bear in mind the majority of these incidents were minor in nature, this is borne out by the fact that we had no fire fatalities during this period and the number of casualties suffering minor injuries remains low. Crews will continue to identify and engage with those members of the community that are most at risk and we will reduce that risk through a targeted program of Home Fire Safety Visits (HFSVs).

Train our staff to deal with our local risks

As we carry out West Dunbartonshire's Non-Fatal Fire Casualty Reduction Plan 2015/2016, we are working closely with our partners in targeting areas and groups that our risk analysis has identified as areas for improvement. We will continue to use a targeted approach to promote fire safety, to continue and develop our education and awareness programmes and to work with our communities and partners to deliver safety initiatives. The Station Managers for Dumbarton, Balloch and Clydebank will contribute to the development of a risk based approach by monitoring activity and emerging risks at a tactical level. We will also enhance our engagement with the local business community to target those age and gender risk categories identified within our analysis.

Gather and analyse risk information

This report provides detail on the performance of the Scottish Fire and Rescue Service in the West Dunbartonshire area. The outcomes and measures provided in this report detail a blend of quantitative and qualitative information to support committee members in their scrutiny role. The service aims to deliver very high standards to our communities; however we recognise that wherever our performance falls short of expectations we will respond promptly to address the areas of concern. This report contains a series of Local Performance Indicators (LPI) that provide an assessment of the risk within West Dunbartonshire by: 1. Subdividing the various fire related incidents into meaningful categories. 2. Setting out our direction of travel in reducing that risk. 3. Contextualising the fire risk profile. 4. Confirming the continued proactive measures that the Scottish Fire and Rescue Service are implementing.

Work with partners to mitigate risks

We are continuing to work with West Dunbartonshire Alcohol and Drug Partnership (WDADP) to strengthen referral pathways. We are delivering presentations to all staff members of the West Dunbartonshire Community Addiction Team (WDCAT) highlighting the value of referring clients for our HFSV service. We are also, in conjunction with the WDADP taking this message out to housing providers within West Dunbartonshire. We also now have an officer present within the Concern Management Hub at Dumbarton Police office. We are a key member of partner groups within West Dunbartonshire in targeting areas of concern delivering safety messages all residents. We also attend and contribute to Multi Agency meetings that may be called for specific incidents to identify and improve risks / training needs so that to eliminate it re-occurring.

Deal with major events

No major events took place during the period under consideration.

Reduction of 'All deliberate fires'

Deliberate Fires include both Primary Fires (those that involve a building or property) and Secondary Fires (typically refuse fires or fires involving grass, trees or heathland). The majority of fires analysed in the Deliberate Fire category will be Secondary Fires, they account for approximately 85% of all fires under consideration.

Results

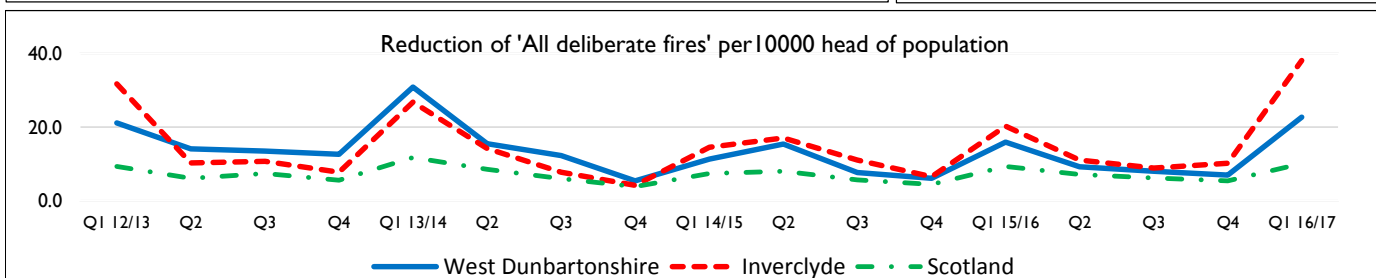
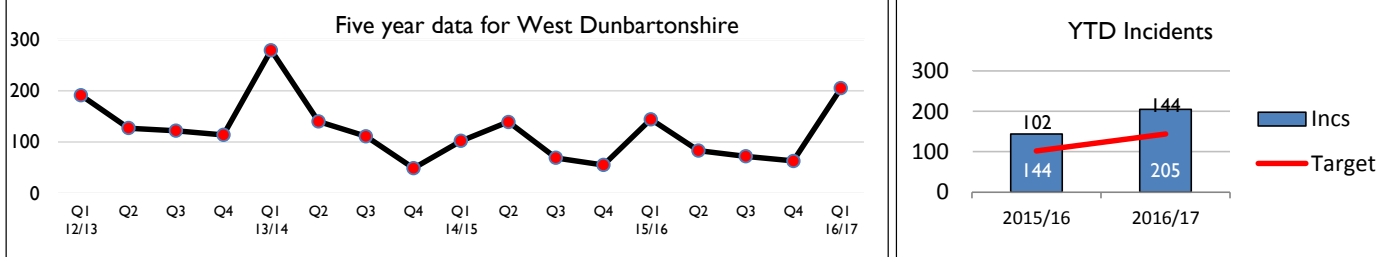
Deliberate Fires YTD 2016/17 have seen a 29% increase on the figure for the same period in 2015/16. The figure for 2015/16 was 144 which were unusually low compared to the average number of incidents for the previous three years 191. When we compare the 2016/17 figure of 205 with the average for the previous four years 179 we see that it represents a 12.68% increase in this type of incident.

Reasons

We typically see a spike in deliberate fires in the first quarter of the year, this spike being the result of improved weather conditions, lighter nights and an increase in youth related anti-social behaviour. Analysis of the data indicates of the 205 deliberate fires that have been recorded, 190 occurred outdoors.

Actions

We will continue to work alongside partners within the CPP to identify areas of demand including derelict or vacated properties with the aim of securing these properties or ensuring their demolition. Operational crews and Community Advocate Teams will continue with their youth engagement activities and will deliver a series of school programs, Fire Reach courses and Young Firefighter schemes.



YTD ward ave. for West Dunbartonshire - 34	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	191	279	102	144	205	
Lomond	26	15	11	17	17	
Leven	54	48	15	25	48	
Dumbarton	46	70	40	47	53	
Kilpatrick	18	70	13	17	40	
Clydebank Central	25	46	13	19	19	
Clydebank Waterfront	22	30	10	19	28	

Reduction of 'All accidental dwelling fires'

Dwelling fires can have a devastating effect on our community and reducing the number of accidental dwelling fires will always be a priority for the SFRS. Moreover by proactively targeting this category we will reduce fire fatalities and injuries as a consequence. We will work alongside our partners to drive down the number of accidental dwelling fires through a program of targeted engagement directed towards those members of our community most at risk.

Results

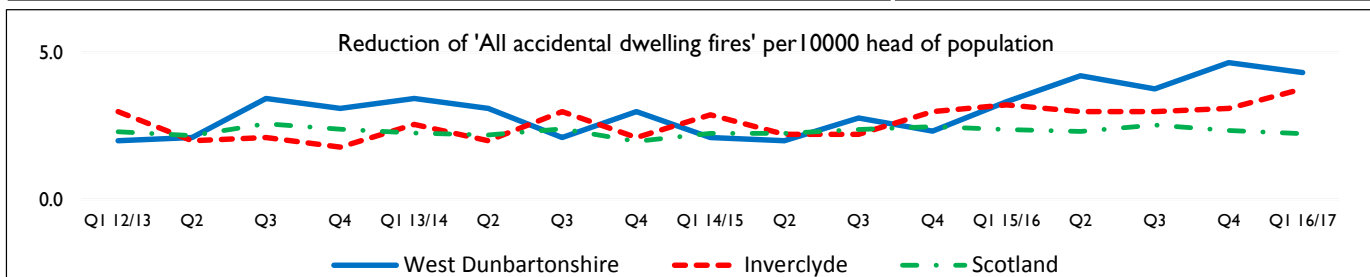
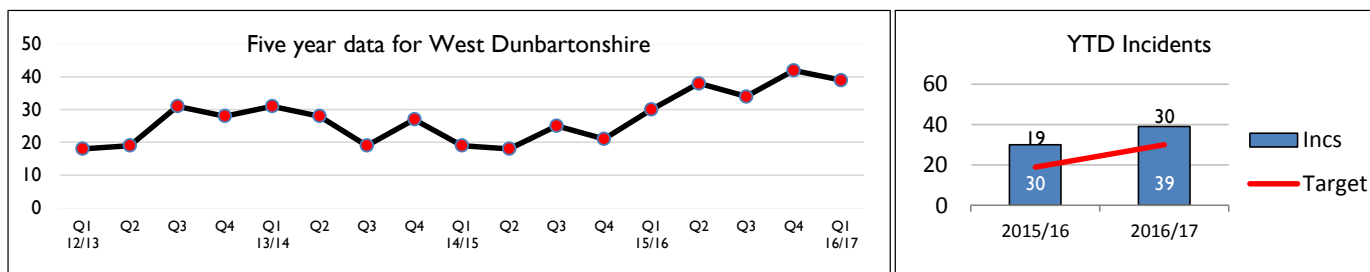
The number of accidental dwelling fires for Q1 2016/17 of 39 has increased on the previous year figure of 30. Data analysis demonstrates that there is considerable variation on a year by year basis. We have carried out 406 HFSVs in Q1 2016/17 which is a 8.62% increase on the previous year, resulting in 242 smoke/heat detectors being fitted, also an increase 21.5% on the previous year.

Reasons

Following detailed analysis of the root causes for this increasing figure, there is an emerging theme of small fires within kitchens which are relatively minor in nature. These mainly involve lone persons over the pensionable age who have become distracted or fallen asleep. However with the increase in telecare and general smoke detector ownership these fires are early detected resulting in early alert and quicker notification to SFRS

Actions

We will continue to deliver Home Fire Safety Visits targeted towards those individuals most at risk. We will work alongside partners to identify vulnerable individuals and convene case conferences to identify appropriate strategies for the protection of these persons. The area has launched a media campaign to provide safety information via different sources including social media. Cook safe programmes will be run within fire stations and during HFSVs remaining vigilant whilst cooking has been given a greater focus.



YTD ward ave. for West Dunbartonshire - 7	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	18	31	19	30	39	
Lomond	2	2	4	2	2	
Leven	3	5	2	8	3	
Dumbarton	5	3	4	6	4	
Kilpatrick	1	2	1	2	6	
Clydebank Central	3	9	3	4	11	
Clydebank Waterfront	4	10	5	8	13	

Reduction of 'All accidental dwelling fire casualties (fatal & non-fatal (incl. p/c's))'

Fire casualty and fatality rates provide an indication of the number of serious, life threatening injuries that occur as a result of fire. We robustly scrutinise any injury to ensure any lessons are captured, measures implemented and the people of West Dunbartonshire better protected.

Results

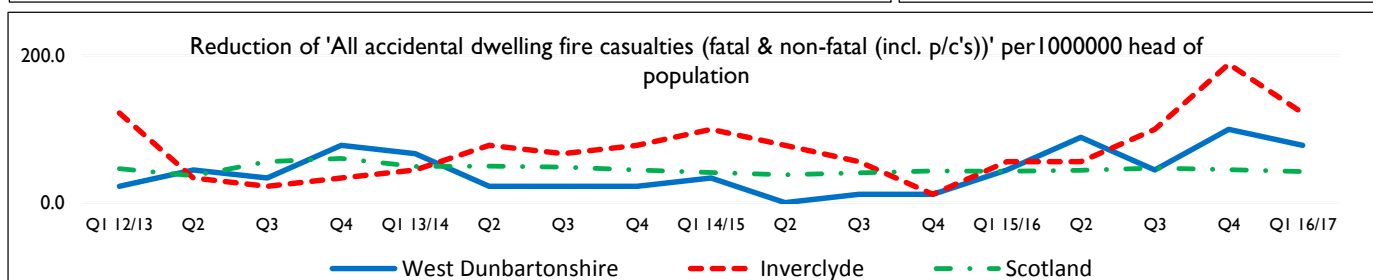
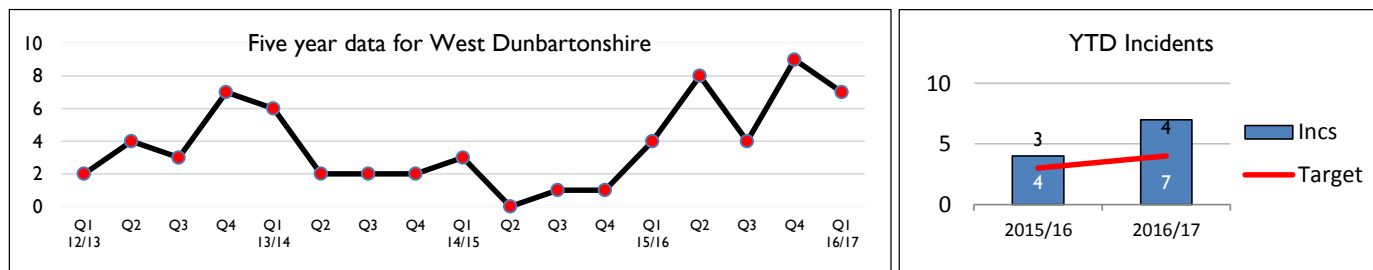
The figure for 2016/17 has shown an increase on the same period for the previous year. Data analysis of the preceding four years we see that the 2016/17 figure is a 50% increase on the four year average.

Reasons

When looking at a category of incident that involves a low baseline figure a single incident can have a substantial impact on the performance indicator. Of the 7 casualties reported in Q1 2016/17, 3 of them were involved in the one incident at 5 Burns Street Bonhill.

Actions

We will continue to deliver Home Fire Safety Visits targeted towards those individuals most at risk. We will work alongside partners to identify vulnerable individuals and convene case conferences to identify appropriate strategies for the protection of these persons. We are also looking to widen our visits to including Slips, Trips and Falls as part of our assessment.



YTD ward ave. for West Dunbartonshire - I	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	2	6	3	4	7	
Lomond	0	0	0	0	0	
Leven	1	0	1	2	3	
Dumbarton	1	2	1	0	0	
Kilpatrick	0	0	0	0	2	
Clydebank Central	0	3	0	1	0	
Clydebank Waterfront	0	1	1	1	2	

Reduction of 'All accidental other building fires'

This category of incident looks at all accidental fires within buildings that are not dwellings. It includes all residential and non residential buildings in both the private and public sector.

Results

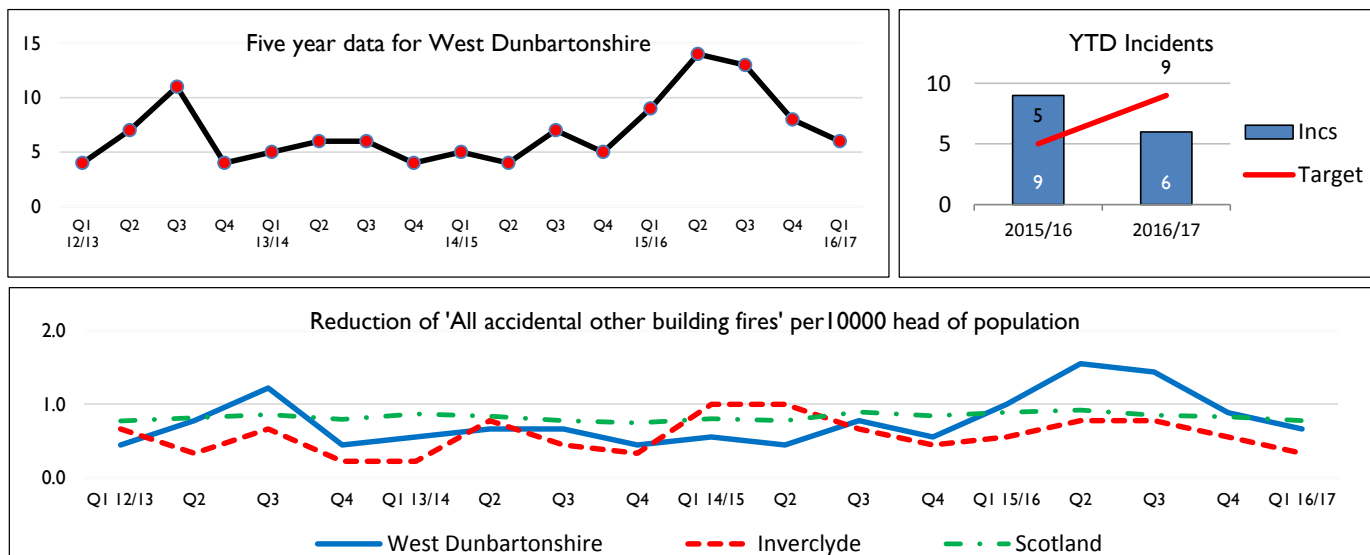
The figure for 2016/17 represents a rise of 52% on the figure for the same period in the previous year. It also represents an 45% rise on the average figure for the previous four years.

Reasons

When looking at a category of incident that involves a low baseline figure a small number of incidents can have a substantial impact on the performance indicator. A common theme emerging across the West Dunbartonshire area is small fires in nature involving the cooking ranges within kitchens of fast food outlets and restaurants.

Actions

Fire Safety Enforcement Officers are conducting themed audits of buildings and proactively engaging with duty holders to raise awareness. Particularly around the maintenance and cleanliness of cooking equipment and the training of their staff. All premises that fall under the auspices of the Fire Scotland Act 2005 and have a fire, irrespective of the size of the fire, are subject to a post fire audit in order that lessons can be captured and shared with dutyholders.



YTD ward ave. for West Dunbartonshire - I	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	4	5	5	9	6	
Lomond	1	0	0	2	0	
Leven	1	0	1	1	0	
Dumbarton	1	1	1	0	2	
Kilpatrick	1	1	1	1	0	
Clydebank Central	0	0	1	0	2	
Clydebank Waterfront	0	3	1	5	2	

Reduction of 'Special Service - RTCs'

Whilst much of this risk is outwith the control of SFRS, responding to Road Traffic Collisions (RTC) is a key element of our intervention strategy. We are committed to working with partners and other stakeholders to reduce the number of RTC's that occur within West Dunbartonshire.

Results

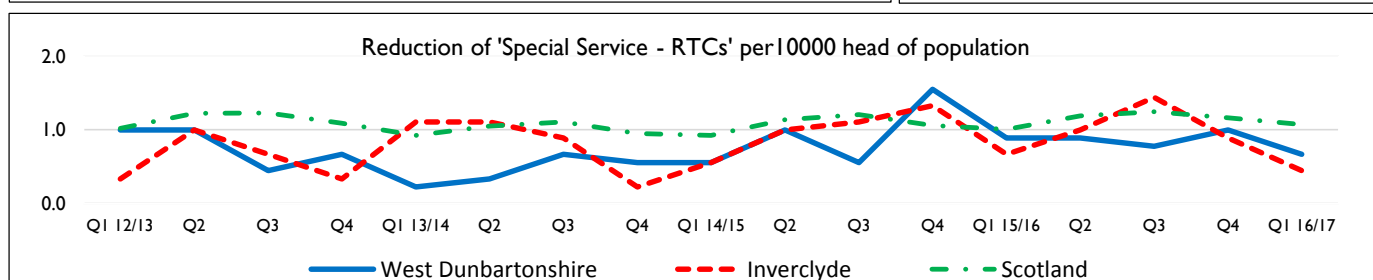
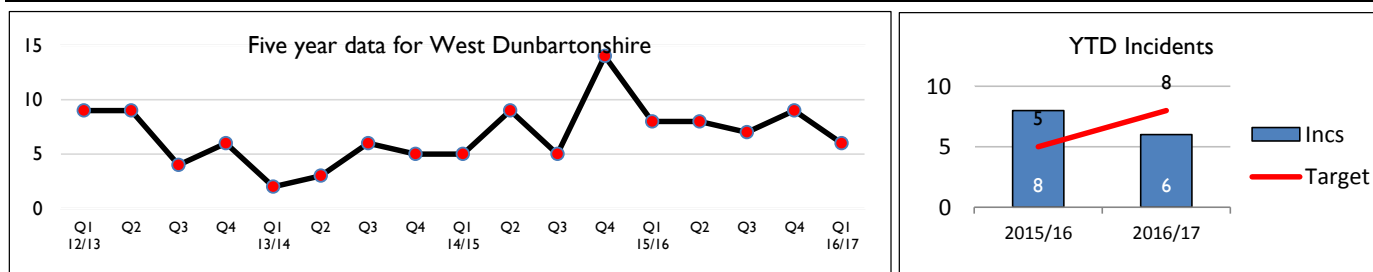
The figure for 2016/17 shows a small increase on the figure for the same period in the previous year. When we look at the figures for the previous four years we can however see that the figures for this type of incident have remained largely static.

Reasons

In relation to RTC's we have carried out an extensive program of engagement with young drivers delivered in conjunction with local secondary schools, the aim of which has been to reduce the number and severity of this type of incident. There are a number of factors that present a challenge when trying to affect the number of RTC's within a local authority area, these include, the fact that drivers involved in collisions may not be resident within that local authority and thus an opportunity to engage with them prior to the event may not be possible.

Actions

The Area realises how critical this work is and has found budgetary provision to create the role of road safety partner. This individual will work in conjunction with Police Scotland, ROSPA and partners within the local authority to identify and action effective measures of communicating road safety messages to all road users and pedestrians.



YTD ward ave. for West Dunbartonshire - I	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	9	2	5	8	6	
Lomond	0	0	0	3	3	
Leven	0	0	0	2	0	
Dumbarton	4	1	2	2	1	
Kilpatrick	3	1	0	0	0	
Clydebank Central	1	0	1	0	1	
Clydebank Waterfront	1	0	2	1	1	

Reduction of 'False Alarm - UFAs'

Unwanted Fire Alarm Signals (UFAS) are defined as incidents where an automated fire alarm system activates and results in the mobilisation of SFRS resources, when the reason for that alarm turns out to be something other than a fire emergency. The SFRS is committed to working with partners and other stakeholders to reduce UFAS mobilisations.

Results

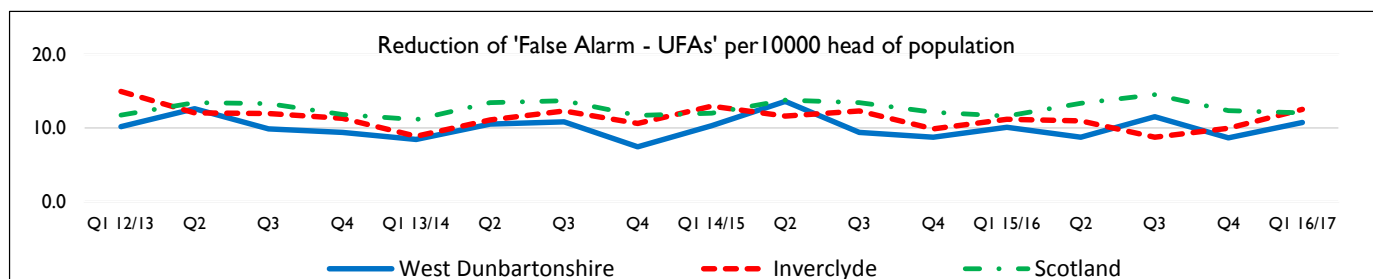
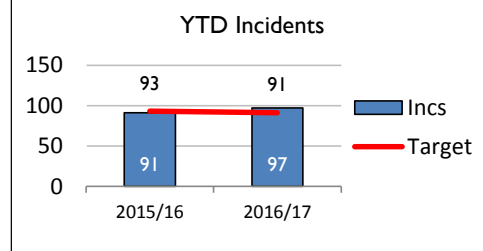
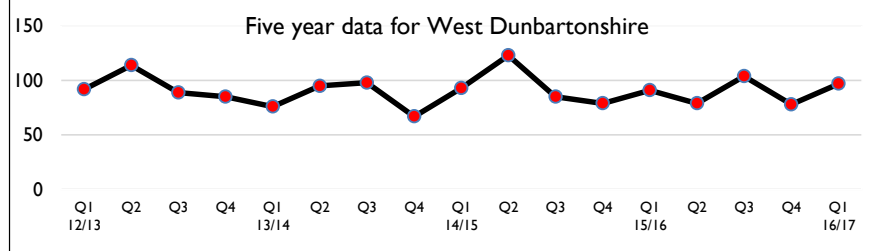
The figure for 2016/17 shows a small reduction on the figure for the same period in the previous year. When we look at the figures for the previous four years we can however see that the figures for this type of incident have remained largely static.

Reasons

The increased prevalence of automatic fire detection systems throughout all classes of building has inevitably contributed to difficulties in terms of system faults and failures. The SFRS has long been aware of the importance of developing a robust process for managing UFAS activity and released a policy and procedure detailing the processes to be used to engage with persons responsible for managing automated alarm systems and the mechanisms available to support them in dealing with identified issues.

Actions

Our area has developed a bespoke electronic system for recording UFAS activity within West Dunbartonshire and providing an audit trail for all engagement undertaken. Specific officers have been nominated to manage this system and provide periodic reports on progress achieved. Fire safety teams have been allocated buildings to work with similar to the excellent initiative that is being taken forward in partnership with West College Scotland, Clydebank Campus and West Dunbartonshire Council in introducing management regimes within education establishments.



YTD ward ave. for West Dunbartonshire - 16	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	92	76	93	91	97	
Lomond	8	10	14	14	17	
Leven	19	24	16	8	13	
Dumbarton	20	9	13	23	22	
Kilpatrick	3	2	4	4	5	
Clydebank Central	9	9	11	10	8	
Clydebank Waterfront	33	22	35	32	32	



**POLICE
SCOTLAND**
Keeping people safe

West Dunbartonshire

Local Policing Plan 2014 – 2017

Quarterly Report / Q1 – 2016/17

West 
Dunbartonshire
COUNCIL

Local Police Commander, Chief Superintendent Grant Manders

As Divisional Commander for Argyll and West Dunbartonshire Division I am pleased to present the first quarterly update in relation to the West Dunbartonshire Local Policing Plan for 2016/17. The purpose of this report is to highlight current crime trends and issues identified in the previous 3 month period and provide some context around crime trends over the longer term.

As outlined in the Local Policing Plan for West Dunbartonshire our focus - **Keeping People Safe** – and the policing principals which it encapsulates continue to be at the centre of all police activity carried out across the area. Public consultation, partnership working and our own detailed crime analysis has determined that the priorities going forward in 2016/17 remain unchanged:-

- ❖ ***Violence, Disorder and Antisocial Behaviour***
- ❖ ***Road Safety & Road Crime***
- ❖ ***Public Protection***
- ❖ ***Major Crime and Counter Terrorism***
- ❖ ***Acquisitive Crime***

These priorities are also aligned to West Dunbartonshire's Single Outcome Agreement 2014 – 2017. National performance frameworks continue to be utilised to measure progress, monitor activity, identify key areas where resources need to be focused and demonstrate how successful we are in meeting our key priorities and objectives. Local Policing Plans for each of the six multi member wards within the West Dunbartonshire boundary are reviewed regularly to ensure new and emerging issues within local towns and communities continue to be addressed.

Integrity, Fairness and Respect are our policing values and the touchstones for all our interactions, forming the basis of everything we do and every decision we reach. By applying our values, we continue to receive public consent through improved relevancy, trust and support.

Local Area Commander Chief Inspector Donald Leitch maintains responsibility for addressing crime issues and concerns as they arise on a day to day basis across West Dunbartonshire. He is supported by dedicated Area Inspectors David Quinn (Clydebank) and John Mullen (Dumbarton) who lead the local Community Policing Teams.

In addition to ensuring our efforts and attention remain focused on the needs and expectations of the local community, local officers are required to respond to spontaneous incidents and seasonal demands where there is clearly potential for increased levels of antisocial behaviour and violence. The lead up to summer seen a variety of events in West Dunbartonshire which have largely passed without incident. There was a good attendance at the Loch Lomond Highland Games on 16th July and in the region of 25,000 people attended the Scottish Pipe Band Championships at Levensgrove Park, Dumbarton on Saturday 30th July.

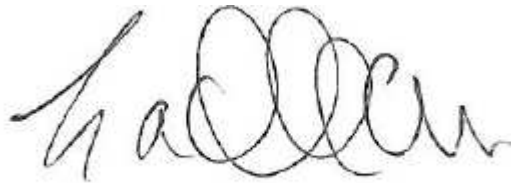
Following the terrorist attacks in France and elsewhere, plans for all events are being closely scrutinized and where necessary additional police resources are deployed.

Benchmarking

Benchmarking is a process used by organisations to compare their processes and performance metrics against like organisations that are recognised as being the leader in their respective field. This offers organisations the opportunity to learn from the information and experience developed by those considered to be 'best in class'. Benchmarking ensures that organisations maintain both an internal and external perspective on their relative performance and challenges potential organisational complacency over results achieved.

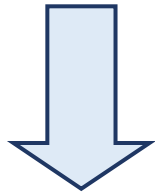
Local Authorities in Scotland have been engaged in benchmarking over the past four years as part as of the Scottish Local Government Benchmarking Framework (LGBF). They have been working with the Improvement Service (IS) over the last four years on developing a common approach to benchmarking.

Research continues into this topic to ensure the most accurate comparisons are being drawn, particularly given that the geographic and demographic profile of an area is a significant factor in determining the nature and volume of crimes reported therein. Similar to previous reports, comparative data has been included in relation to the Inverclyde Local Authority area however this information **MUST** only be used for guidance purpose.



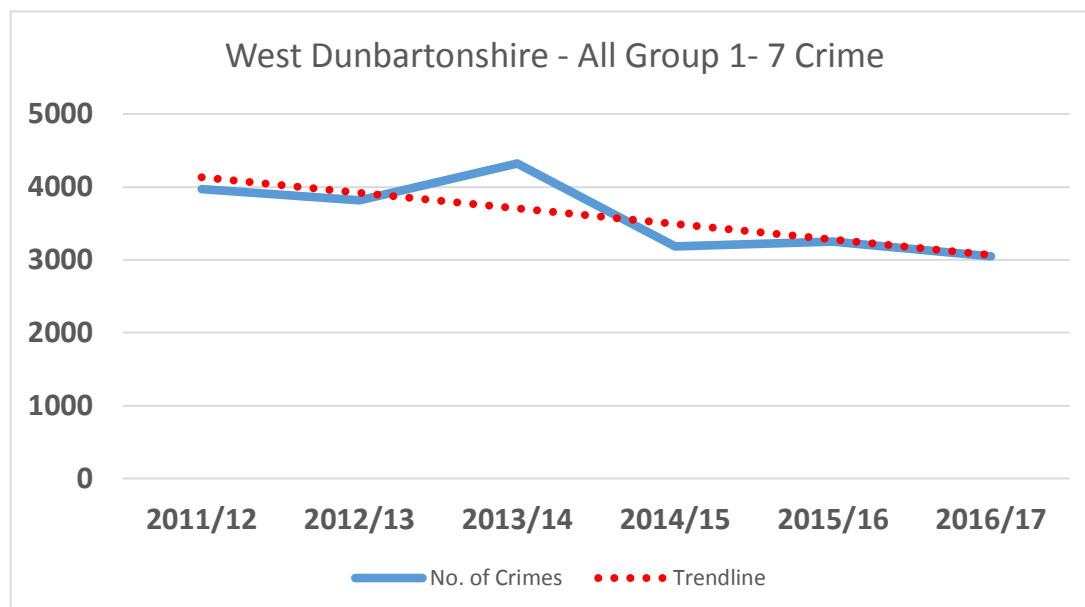
Grant Manders
Chief Superintendent
Local Police Commander

Crime Overview



Group 1 - 7 Crime

At the end of Quarter 1, the total number of crimes recorded across West Dunbartonshire continued in a downward trend and remain 17.8% lower than the five year average figure. Comparing the current YTD period against last year indicates a reduction across a various crime categories; crimes of violence have reduced by 10.8% and crimes involving low level violence and antisocial behaviour (ASB) have reduced by 3.5%, this includes a 5.1% reduction in Common Assault. Road traffic offences have also reduced by 17.8%. In contrast, Group 2 Sexual Crime and Group 3 Crimes of Dishonesty have both significantly increased and there has been a slight increase Group 4 crimes, mainly vandalism.



Local Authority Comparison

End of year data produced in relation to 2015/16 shows that the total number of Group 1 – 5 crimes recorded per 10,000 population is higher within West Dunbartonshire at 538.9 compared to 510.4 in the Inverclyde Local Authority area. This is similar to the trend recorded at the end of 2014/15 albeit the number of crimes per head of population have reduced from 561.2 and 541.4 respectively in both local authority areas.

This information is not available in relation to all Group 1 – 7 crime.

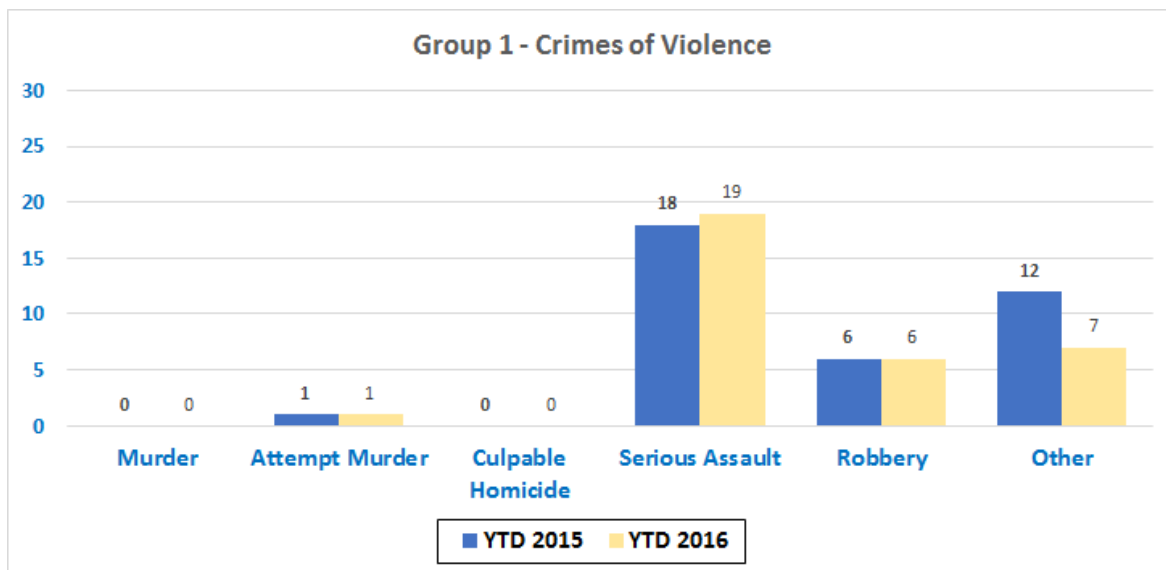
Violence, Disorder & Antisocial Behaviour

Police Scotland remain dedicated to reducing violence, disorder and antisocial behaviour within the local communities of West Dunbartonshire in order to 'Keep People Safe'. Operational police activity carried out on a daily basis continues to be driven by the objectives outlined in the local policing plan:-

- ❖ *To reduce the number of victims of violent crime.*
- ❖ *To reduce the number of reported incidents of antisocial behaviour.*
- ❖ *To impact on alcohol related violence, antisocial behaviour and disorder with particular emphasis in and around licensed premises.*
- ❖ *To increase the number of people detected for violent and domestic crime.*

Group 1 – Crimes of Violence

Levels of 'serious' violence occurring across West Dunbartonshire have seen a slight reduction in Quarter 1 of 2016/17. In total, 33 crimes have been recorded which is 4 fewer than in the same period last year, keeping the figure significantly lower (24.3%) than the 5 year average. The reduction noted in Quarter 1 is due to a reduction in crimes relating to the cruel and unnatural treatment of children.



Overall crimes involving lower level violence and disorder decreased by 3.5% during Quarter 1. This reduction is largely due to a reduction in Common Assault, down 5.1% from 256 to 243, and crimes relating to consuming alcohol in public, down 22.4% from 152 to 118. Other crimes types such as Breach of the Peace and CJS S.38 crimes have seen a slight increase. The number complaints relating to disorder has also increased slightly from 1163 to 1325, a difference of 162 (13.9%).

Local Authority Comparison

At the end of 2015/16 the number of Group 1 crimes of violence recorded within West Dunbartonshire per 10,000 head of population remained slightly lower than in the Inverclyde Local Authority area at 18.1 and 20.5 respectively. Whilst rates recorded in relation to both Serious Assault and Robbery also remained lower in West Dunbartonshire, offences relating to the cruel and unnatural treatment of children was slightly higher at 2.7 compared to 1.0.

In terms of low level violence and ASB, West Dunbartonshire recorded a considerably higher rate per 10,000 head of population. The figure recorded in relation to Common Assault was 104.7 compared to 78.2 in Inverclyde. Similarly, public reported incidents of ASB were higher at 684.2 compared to 628.4.

The Divisional Violence Prevention Strategy and Directed Policing Plans, which are informed by analytical products produced at a local level, continue to be fully exploited to ensure local officers manage the threat and risk posed by specific individuals and at identified problematic locations. In addition various pro-active policing tactics have been utilised in order to impact on crime and incident levels.

Focussed Police Activity

National Air Weapons Surrender Campaign

The Air Weapon and Licensing (Scotland) Act makes it an offence for any person to use, possess, purchase or acquire an air weapon without a license. Ahead of the application process opening on 1st July, a national surrender campaign was undertaken (23rd May – 12th June) to allow anyone to dispose of unwanted air weapons in a safe and efficient manner. In the initial 3 weeks of this campaign around 151 air weapons were surrendered at the 2 designated police offices within West Dunbartonshire.

Pubwatch

Pubwatch Schemes are well established across the Clydebank, Dumbarton and Alexandria areas and our licensing staff continue to work with both the License Holders and Licensing Standards Officer to support these. In order to minimise violence occurring within licenced premises, licensing staff continue to ensure that Exclusion Orders are requested for any offenders. Exclusion orders are issued by a Sheriff on conviction, there are currently 6 requests for exclusion orders pending within West Dunbartonshire.

Your Community

'Your Community' has now been incorporated as part of the Public Reassurance Strategy and is also part of the agenda addressed by the Multi Agency ASB Tasking Group. Your Community officers are being utilised along with third sector partners in dealing directly with ASB issues as they arise.

Area Commander Ch Insp Donald Leitch attends the monthly Your Community Strategic Steering Group meeting where discussions have taken place in relation to progress made so far, updates from partners and services and the ongoing work in relation to the Your Community Profiles. Detailed analytical work is currently underway to provide Police Scotland crime/incident data that can be used to inform these profiles.

Road Safety & Road Crime

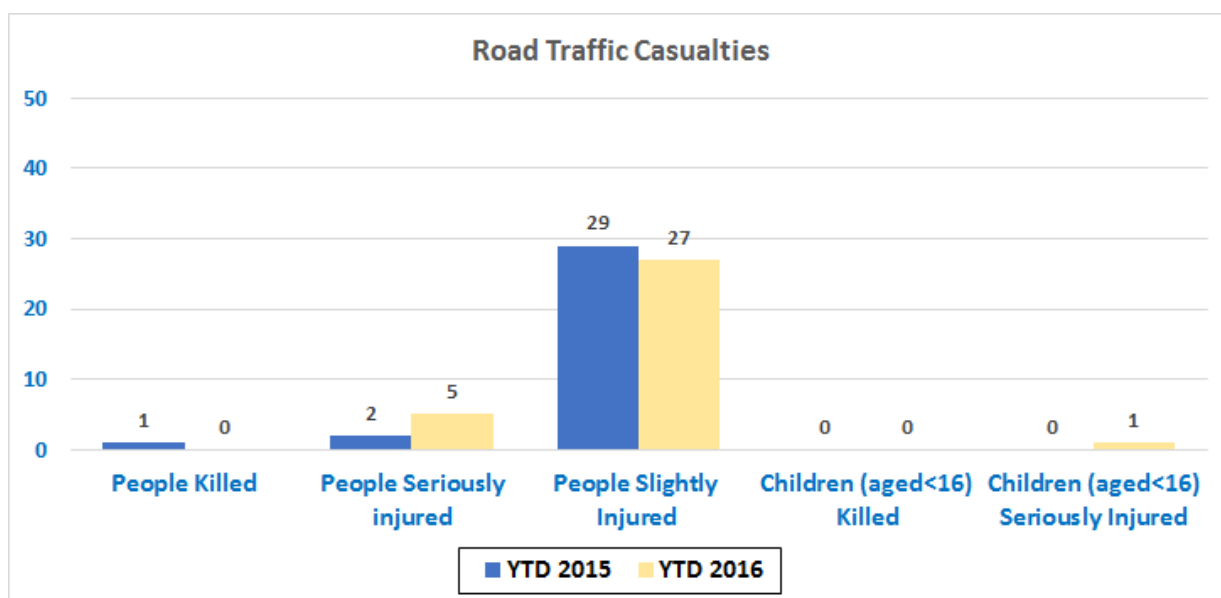
Priorities outlined in the Local Policing Plan 2014 – 2017 continue to be at the forefront of operational activity carried out in respect of road safety and road crime. These are as follows :-

- *To work with partners to develop a strategy to reduce the numbers of those killed and seriously injured on the road network within West Dunbartonshire.*
- *To increase enforcement activity to improve driver behaviour.*
- *To improve road safety through enhanced partnership working and preventative initiatives within the community.*

Road Traffic Casualties

As part of daily operational policing, the Divisional Road Policing Unit (DRPU) continue to focus on issues such as vehicle road worthiness, speeding, documentation and drivers/occupants of vehicles involved in criminality. Speed checks are focused on prominent crash locations and areas that have been identified as potential risks through excessive speed.

As shown below the number of persons killed or seriously injured on the road network within West Dunbartonshire has increased compared to the same YTD period last year. While persons killed reduced from 1 to 0 and those seriously injured have risen from 2 to 5. Similar to previous trends most road casualties within West Dunbartonshire were pedestrians accounting for 4 of the 6 persons seriously injured in Quarter 1.



Local Authority Comparison

Figures recorded at the end of the 2015/16 financial year indicate the total number of road casualties recorded within West Dunbartonshire remained unchanged although the figure (149) was slightly higher than in the Inverclyde Local Authority area. The total 149 casualties recorded included 2 fatalities, 19 serious injuries and 128 slight injuries. In comparison Inverclyde recorded 3 fatalities, 15 serious injuries and 127 slight injuries.

In Quarter 1, the total number of road traffic offences detected within the West Dunbartonshire area has reduced by around 32.3% compared to the same YTD period last year. Speeding continues to account for a high proportion of offences detected albeit the total number recorded has reduced significantly year on year. Dangerous driving offences have also reduced from 12 down to 9.

	Apr 2016 – June 2016	Apr 2015 – June 2015	% Change
Dangerous driving	9	12	-25.0%
Speeding	124	243	-49.0%
Disqualified driving	3	4	-25.0%
Driving Licence	45	35	28.6%
Insurance	75	88	-14.8%
Seat Belts	47	51	-7.8%
Mobile Phone	51	90	-43.3%

Focussed Police Activity

Speed campaign (2nd^h – 08th May 2016)

Speed related activity took place across West Dunbartonshire, in particular at our prominent crash locations to detect and deter speeding offences. Across Argyll and Bute and West Dunbartonshire, 670 drivers/riders were detected for speeding offences and 258 people were issued with a warning. While there was significant speeding detections, the overall aim of the campaign was to provide visibility and raise the awareness of motorists and riders of the dangers of excessive and inappropriate speed.

National Drink Driving Campaign (03 to 17 June 2016)

This two week campaign utilised high visibility road checks and intelligence led operations to detect drink/drug drivers. During the campaign a total of 8 people were detected for Drink/Drug Driving offences across Argyll and Bute and West Dunbartonshire.

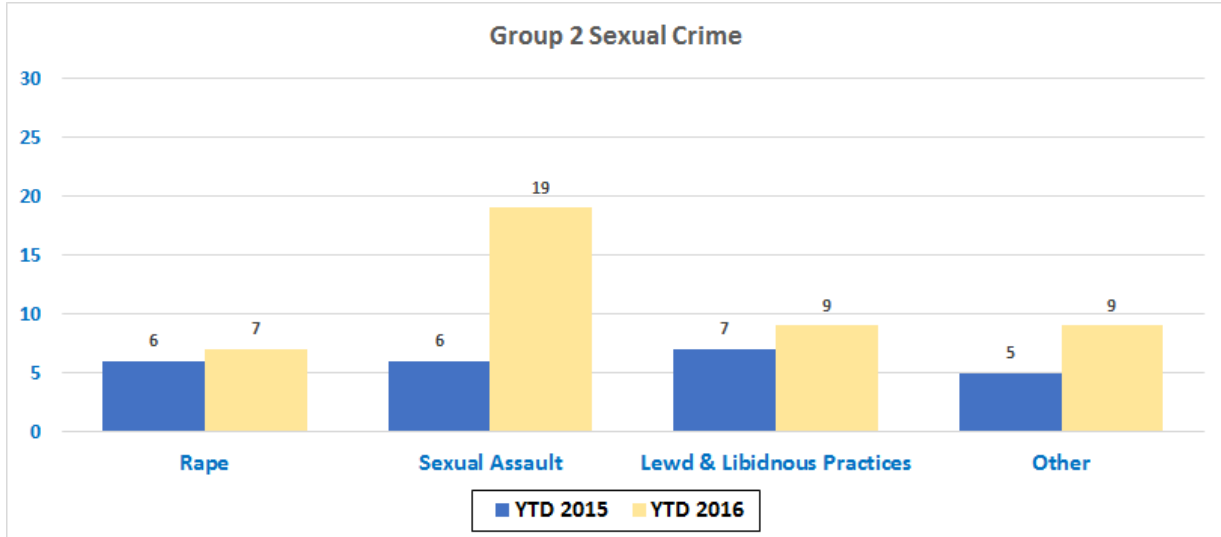
Protecting Vulnerable People

As set out in the Local Policing Plan 2014 – 2017, our priorities in respect of protecting vulnerable people remain unchanged:-

- ❖ *To work with our partners to identify those children, young people and vulnerable adults who are most at risk and through joint action reduce that risk.*
- ❖ *To continue to develop proactive strategies to deal with managed offenders, particularly those that present the greatest threat, risk and harm.*
- ❖ *To increase the number of persons detected for sexual crimes.*
- ❖ *Together with partner agencies, strive to provide a better quality of service to the victims of sexual crime.*

Group 2 – Sexual Crime

Compared to Quarter 1 last year the total number of sexual crimes reported across West Dunbartonshire has increased from 24 to 44 which equates to 20 more victims. As shown in the graph below, increased crime levels are primarily due to a rise in crimes involving Sexual Assault and those grouped as 'Other' which largely relate to indecent communication and indecent images. Around 40% of these crimes were historical reports.



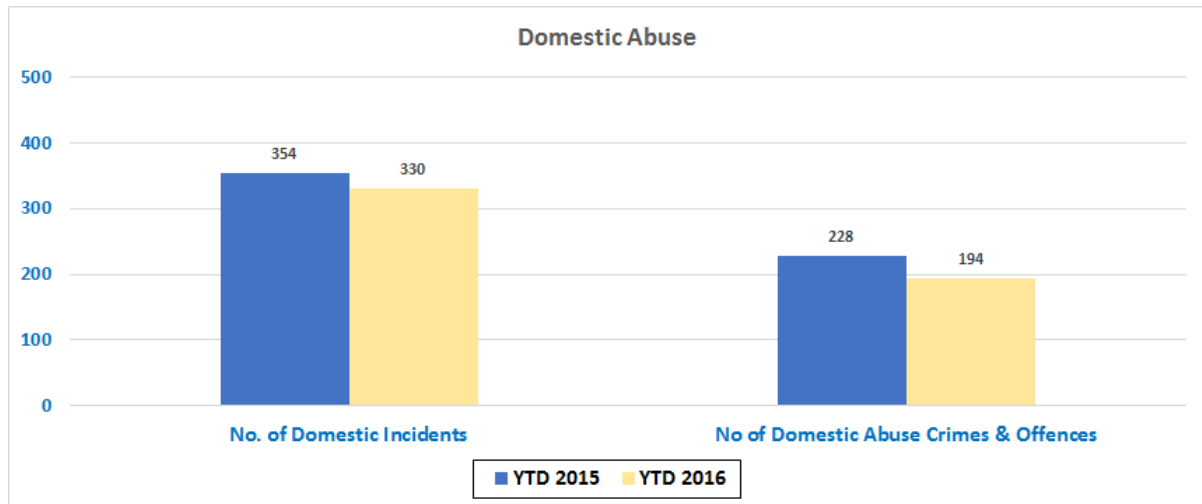
Detection Rates

High levels of historical reporting, with crimes dating back as far as 1960's, has impacted on detection rates within West Dunbartonshire. Overall the detection rate for Sexual Crime has reduced to 50% from 120%, although this included retrospective detections in the 2015/16 period. The detection rate for Rape has also reduced slightly from 66.7% down to 57.1%.



Domestic Abuse

The total number of Domestic Abuse incidents recorded has decreased when compared to the same period last year. In total, 330 incidents have been recorded which is a reduction of 6.7% (24). The number of crimes and offences resulting from domestic abuse incidents has also fallen by 14.9%. Clydebank Central and Clydebank Waterfront MMW areas have recorded the highest number of domestic abuse incidents YTD.



Local Authority Comparison

At the end of Quarter 4 of 2015/16, the number of Group 2 crimes recorded per 10,000 population was slightly higher in West Dunbartonshire at 12.8 compared to 12.3 in the Inverclyde Local Authority area. The number of Sexual Assault crimes was also higher at 5.1 versus 4.2 respectively, whereas crimes involving Rape were slightly lower at 2.3 compared to 2.9 in Inverclyde.

Focussed Police Activity

Joint Investigative Interview developments

Police Scotland, L Division, Argyll and West Dunbartonshire, are working closely with both Local Authority areas to develop a self-evaluation process for child protection joint investigative interviews undertaken. Following agreement by the respective CPC's in August 2016, plans are at an advanced stage and implementation of a joint pilot is on track to commence early 2017. This work has been facilitated by Detective Training, JIIT at Force Training and Recruitment Centre at Jackton. Should this pilot be a success it is hoped the learning can be rolled out across the West to other divisions.

Focussed Police Activity

GIRFEC Implementation - West Dunbartonshire

Despite the latest legal ruling over the introduction of the Named Person, the Multi-Agency GIRFEC Implementation Group continues at the same pace and a number of additional multi-agency meetings have been scheduled to address any immediate issues raised by the ruling. Further guidance from the Scottish Government is anticipated to help clarify the position to be adopted by Local Authorities and the Police.

A Multi Agency Domestic Abuse development day has been planned for August.

Major Crime & Counter Terrorism

Keeping people safe by reducing the threat posed from organised crime and terrorism across West Dunbartonshire remains a high priority for all local police officers. The Joint Terrorism Analysis Centre (JTAC) is the UK's centre for the analysis and assessment of international terrorism. JTAC has responsibility for setting international terrorism threat levels which is currently assessed as SEVERE. Recent events in other countries highlight the necessity for vigilance at all times. Police across Argyll & West Dunbartonshire division continue to implement the UK Government CONTEST strategy with local and national partners. Police Scotland also continues to target and disrupt the activities of those involved in organised crime at a local level through focused and robust interventions based on the objectives set out in the local policing plan:-

- ❖ *To disrupt organised crime groups by targeting individuals, the businesses they operate and their access to public contracts.*
- ❖ *To target those individuals who are intent on supplying drugs.*
- ❖ *Through education and partnership, reduce the impact that serious and organised crime and terrorism has on our communities.*
- ❖ *Through the Multi-Agency Serious and Organised Crime and Contest Group, raise awareness and improve information sharing between agencies.*

As per the most recent intelligence assessment relating to Serious and Organised Crime (SOC), the overall threat/risk posed to the communities within West Dunbartonshire has reduced slightly. There continues to be 3 identified SOC Groups in operation within the area however two are now assessed as Low Risk and one as Medium Risk. Proactive and reactive intelligence and evidence gathering opportunities continue to be fully exploited in an attempt to reduce the threat and harm posed by individuals linked to these groups and to identify new and emerging groups. Police activity will continue to focus on arresting individuals linked to these groups, depriving them of cash and assets through full use of POCA legislation, and as well as depriving them of legitimate enterprise to ensure the maximum impact.

In line with trends identified across Scotland, the primary function of these groups continues to be assessed as drug supply and distribution within the local area. As shown in the table below, detections relating to drug supply have reduced considerably in Quarter 1 compared to last year. The current figure is also significantly lower than the 5 year average. Reduced crime levels are partly due to pro-active teams being utilised to target increased levels of acquisitive crime.



Serious & Organised Crime	Apr 2016 – June 2016	Apr 2015 – June 2015	% Change
Number of detections for drugs supply, drugs productions, drugs cultivation	15	46	-67.4%

Local Authority Comparison

Data recorded at the end of the 2015/16 financial year indicates that the number of drug supply crimes recorded per 10,000 head of population is higher within West Dunbartonshire at 18.2 than in Inverclyde (12.1). When considering all drug crime however West Dunbartonshire recorded 123.9 crimes per 10,000 head of population compared to 129.6 in the Inverclyde.

Focussed Police Activity

Procurement

Utilising the Information Sharing Protocol in place between Police Scotland and West Dunbartonshire Council, several procurement checks were submitted to police within this quarter. There were 4 instances where links to Serious and Organised Crime were identified and the resultant action led to £5.2 million being diverted from the identified crime groups.

Enforcement & Interventions

Police Scotland continue to fully exploit all intelligence and evidence gathering opportunities in order to reduce the threat and harm posed by those involved in Serious and Organised crime within West Dunbartonshire. During Quarter 1 this has achieved the following results :-

- **43** individuals linked to SOC were arrested.
- Through the use of POCA legislation SOC criminals were deprived of **£40,337**.
- Financial Restraints and Referrals of **£148,485** were made to COPFS.
- SOCG were denied legitimate enterprise estimated to be worth **£215,000**.
- Stolen Property was recovered to the value of **£4,500**.
- Referrals made to WDC Cooperate Fraud Team regarding fraudulent benefit claims, (Single Person Claims).
- Referrals made with WDC Trading Standards resulting in **£3,515** worth of counterfeit goods being recovered.
- Referrals made to SEPA resulting in 2 individuals being reported to COPFS and 2 individuals issued with SEPA Fixed Penalty Notices relating to environmental crime.
- Referrals made to Security Industry Authority in relation to unsuitable security guards.

Argyll, Bute and West Dunbartonshire LRP – Critical Workshop – Monday 18th July 2016

Detective Inspector Brian Harris facilitated a “Move to Critical Workshop” for the Argyll, Bute and West Dunbartonshire Local Resilience Partnership on 18th July. The workshop explored what resilience partners should do if the current threat level was raised to Critical. The template used will be replicated in all LRP’s of the West of Scotland RRP.

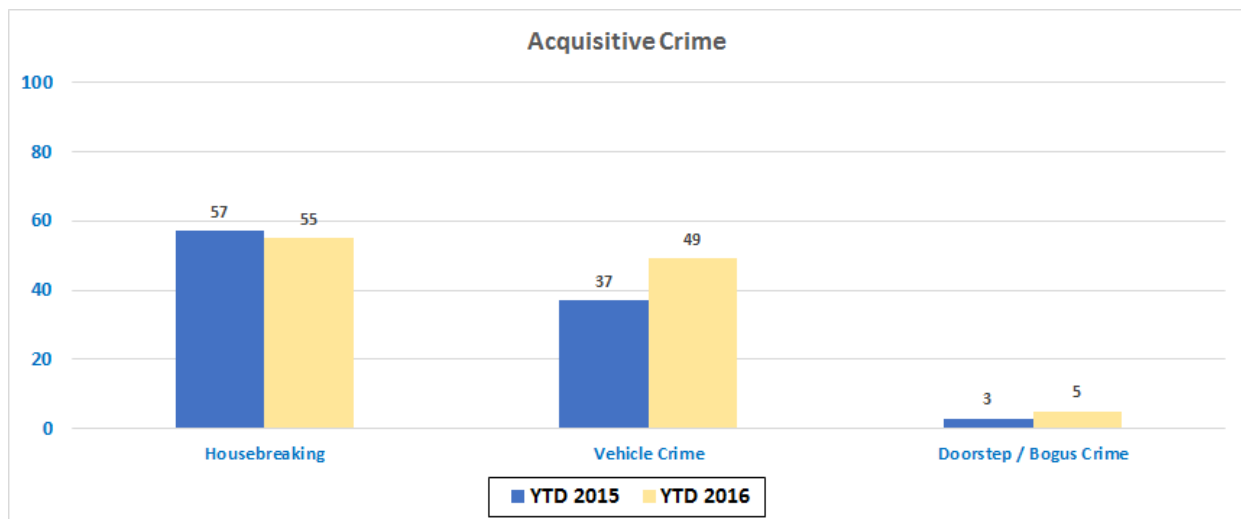
Acquisitive Crime

In the Local Policing Plan 2014 – 2017, Police Scotland have identified that the objectives in relation to acquisitive crime will be:

- *To reduce the number of housebreakings and improve detection rates.*
- *To target individuals involved in doorstep crime and support the victims through partnership working.*

Group 3 - Acquisitive Crime

During Quarter 1 there was a significantly rise (23.9%) in levels of acquisitive crime compared to the same period last year. Increased crime levels are predominately due to a rise in vehicle related crime which was largely concentrated within the Western Isles Estate of Old Kilpatrick. Crimes involving common theft and shoplifting also increased. Bogus crimes have remained low.



Detection Rate

Crimes involving housebreaking show a slight reduction from 57 down to 55. Detection rates have also reduced slightly from 26.3% to 21.8%.

Local Authority Comparison

At the end of Quarter 4 2015/16, the number of Group 3 crimes recorded per 10,000 head of population remained higher within West Dunbartonshire at 200.9 compared to 177.9 in the Inverclyde area. This would appear to be due to a higher occurrence of Theft by Shoplifting crimes whereby West Dunbartonshire recorded 69.3 crimes per 10,000 head of population compared to 37.7 in Inverclyde. Rates recorded in relation to housebreaking and vehicle crime remained lower in West Dunbartonshire at 24.9 and 16.2 respectively, versus 40.8 and 21.8 in Inverclyde.

Focussed Police Activity

Acquisitive Crime Governance Group

The Divisional Acquisitive Crime Governance Group has now been established and sits monthly. Along with analytical work, the group will identify and tackle developing issues within the division. The Group will link in with the National Acquisitive Crime Board to ensure all tactics are utilised in acquisitive crime. We will continue to work in partnership to tackle causal factors of acquisitive crime.

Rural Crime Governance Group

Through partnership working, the Rural Crime Day was held on Friday 17 June 2016 at Duchlage Farm, Arden on Loch Lomond. The event was well attended and positively evaluated. Awareness was raised to all who attended in relation to property and equipment security, fire safety and what can be offered by the Scottish Fire and Rescue Service. There was also positive media coverage.

Operation Linnet

This operation was initiated to target increased levels of acquisitive crime, mainly vehicle crime, occurring within the Western Isles Estate in Old Kilpatrick. An action plan was developed which incorporated plain clothed patrols, implementation of an improved forensic strategy, crimes prevention leaflet drops and a media strategy aimed at increasing public awareness. Road blocks/checks were also utilised to identify possible offenders who may have been travelling in/out of the area. This led to two perpetrators being identified who are suspected to have been responsible for the majority of crimes reported. Since their arrest crime levels within the area have reduced significantly.



Report by the Corporate & Community Planning Manager

Management Group 21 September 2016

Subject: Delivery & Improvement Group (DIG) Updates

1. Purpose

- 1.1** The purpose of this item is to provide a progress report on the 2016-17 Action Plan for each Delivery & Improvement Group against agreed outcomes.

2. Recommendations

- 2.1** It is recommended that the management group note the progress made to date on delivery of the 2016-17 DIG Action Plans.

3. Background

- 3.1** The DIG Action plans for the 4 priority areas were approved by CPWD management group in June 2016. Regular progress reports give an opportunity for members to scrutinise progress being made and discuss any further investment or activity required.

4. Main Issues

- 4.1** CPWD receives regular action plan progress reports from each DIG, highlighting progress made and any challenges or barriers faced. This information is held and updated on the Covalent performance management system and reports are extracted quarterly, or as required.
- 4.2** The reports presented by each DIG chair detail progress and challenges for each outcome area. Progress and cross cutting issues also discussed regularly at DIG Chairpersons meetings, with areas of overlap and joint working are identified.

Employability & Economic Growth

- 4.3** The employability and economic growth DIG activity in the first quarter of 2016/17 has focused on enhancing the ability of local businesses to trade internationally, encouraging inward investment, taking action on the plan from

the recent Balloch charrette and promoting the Working4Business service. Full details can be found in appendix 1.

Older People

- 4.4** During quarter 1 of 2016/17 the older people DIG has been focused on attracting additional investment to strengthen community and third sector involvement in commissioning and looking at opportunities to improve the quality of clinical practice in primary care across the area. Full details can be found in appendix 2 to this report.

Safe, Strong & Involved Communities

- 4.5** Key activities in the safe, strong and involved communities DIG have centred on enhancing information sharing and partnership approaches to reducing violent crime, including violence against women. The group has also taken action to involve a wider group of partners in tackling persistent offending and anti-social behaviour, ensuring capacity to deliver on Your Community and providing community resources in advance of implementation of the Community Empowerment (Scotland) Act. Full details can be found in appendix 3 to this report.

Supporting Children & Families

- 4.6** The DIG focused on children and families has been working to ensure local preparedness for implementation of additional GIRFEC requirements, piloting approaches to peer mentoring in relation to child sexual exploitation and improving opportunities for parents to access a range of parenting supports during 2016/16 to date. Full details can be found in appendix 4 to this report.

5. People Implications

- 5.1** There are no personnel issues associated with this report.

6. Financial and Procurement Implications

- 6.1** There are no resource implications.

7. Risk Analysis

- 7.1** There may be risks associated with not delivering on the priority areas identified in the action plans.

8. Equalities Impact Assessment (EIA)

- 8.1** An equalities impact assessment is not required as this report is a summary of progress being made.

9. Consultation

9.1 The action plan progress reports were extracted from information held on Covalent and regularly updated by members of each of the DIGs.

10. Strategic Assessment

10.1 This report provides an update on progress on actions to be taken by each DIG in delivering on the local outcomes for each priority area as detailed in the SOA.

Communications Bulletin

Community Planning West Dunbartonshire noted the good progress made to date by the Delivery & Improvement Groups across the 4 priority areas.

Amanda Coulthard, Corporate & Community Planning Manager

Person to Contact: Amanda Coulthard
Amanda.coulthard@west-dunbarton.gov.uk

Appendices: Appendix 1 – Employability & Economic Growth Update
Appendix 2 – Older People Update
Appendix 3 – Safe, Strong & Involved Communities Update
Appendix 4 – Supporting Children & Families Update

Background Papers: none

Wards Affected: All



Deliver and Improvement Group Action Plan 2016-17:


Quarterly Progress report 1st April- 30th June 2016

Local Priority: Employability and Economic Growth



Local Outcome: Increased the number of new business starts and supported the growth of sustainable businesses




Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 1.1a Work in partnership with Scottish Enterprise/SDI to increase the number of local businesses who trade internationally	Gillian Scholes (WDC)		Develop links to National Park Tourism internationalisation project	Continued engagement with NPA and SE regarding West Riverside development.	31-Mar-2017	No
			Provide details of the scot exporter programme to all WDC businesses	Completed on schedule, however limited response from the Business Community.	31-Jan-2016	Yes
SOA 14-17 1.1b SDS link through Working4Business	Skills Development Scotland (SDS)		SDS Provide support to businesses through the Employer Engagement Team		31-Mar-2017	No
SOA 14-17 1.1c Explore continued partnership with Working4Business	Gillian Scholes (WDC)		Carry out evaluation of the W4B initiative	Evaluation brief currently being developed to evaluate W4B initiative.	31-Dec-2016	No
			Continue to promote working4Business initiative	Continued promotion of W4B through Business Gateway and with partners.	31-Mar-2016	Yes
			Deliver Business Awards in partnership with working4Business		31-Mar-2017	No
SOA 14-17 1.1d Continue to develop and promote the Regional Skills Assessment work	Skills Development Scotland (SDS)		Update Regional Skills Assessment to provide data that will identify areas market failure and allow partners to align resources accordingly.		31-Mar-2017	No
SOA 14-17 1.1e Work in partnership with other Scottish local authorities to establish a Business Loans Scotland fund	Gillian Scholes (WDC)		Promote new fund to local businesses to raise awareness	The new fund will be promoted to local businesses once funds have been transferred.	30-Sep-2016	No
			Transfer funds from WSLF to new Business Loans Scotland Fund	There has been a significant delay following a tender exercise and receipt from Scottish Government of the award letter to the new Pan Scotland Fund. It is anticipated that the fund will commence in September 2016.	31-Jul-2016	No

Local Outcome: Growth of the tourism economy





Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 1.2a Development of Tourism local action plans as part of National Skills Investment Plan (SIP)	Skills Development Scotland (SDS)		Produce and disseminate Tourism National skills Investment Plan to all key CPP partners.		31-Mar-2017	No







Local Outcome: Created attractive, competitive and safe town centres and enabled the development of our major regeneration sites

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 1.3a Deliver projects from the Clydebank Town Centre Charrette Action Plan	Marnie Ritchie (WDC)		Ensure linkages with College and DYW through suitable initiatives		31-Mar-2017	No
			Ensure opportunities for community benefit with College and Developing Young Workforce are progressed		31-Mar-2017	No
			To develop designs and identify funding for the Clydebank Interchange project in partnership with Strathclyde Partnership for Transport (SPT) and Abellio.	WDC and SPT have jointly commissioned a Scottish Transport Appraisal Guidance (STAG) report for the project. The report will be completed by mid-January 2017.	31-Mar-2017	No
			To develop designs and identify funding sources for the A814 road corridor improvement project	Draft designs have been developed and are being discussed with Sustrans before being finalised. Sustrans have provisionally allocated £2m of Community Links funding towards the project.	31-Oct-2016	No
SOA 14-17 1.3b Balloch Charrette action plan approved and progress developments with key stakeholders	Marnie Ritchie (WDC)		Establish Charrette implementation Group to take forward actions	Governance and implementation structures have now been established to deliver the action plan, with a focus on retaining strong community engagement to deliver key projects.	31-Aug-2016	Yes
			Obtain Council approval of Balloch Charrette action plan	A report to the IRED Committee of 15 June 2016 advised members of the outcome of the Balloch Charrette and Members approved the associated action plan.	30-Jun-2016	Yes
			Progress actions with stakeholders and partners as per action plan		31-Mar-2017	No


Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 1.3c Deliver projects from the Dumbarton Rock and Castle Charrette Action Plan	Marnie Ritchie (WDC)		Continue to work with site owners on the development of Dumbarton waterfront	Dialogue is continuing with all site owners who are at various stages with their proposals.	31-Mar-2017	No
			Design and develop the proposed Rock and Castle lighting project	The specification for and location of the floodlights have been identified and further dialogue is required with Dumbarton Football Club.	31-Mar-2017	No
			Develop the Dumbarton Waterfront Pathway plan from Town Centre to Rock/Castle to implementation stage	A plan and specification has been developed and a Planning Application Notification (PAN) has been submitted.	31-Mar-2017	No
SOA 14-17 1.3d Promote investment opportunities	Michael McGuinness (WDC)		Continue to work with Scottish Development International to explore inward investment opportunities, in particular related to the Exxon site	Early engagement with senior officers at SE and SDI took place to promote the potential of the Exxon site as an Inward Investment location. Discussion also took place with the Marine/Ports specialists within SE with view of considering the port at Exxon and what opportunities may exist.	31-Mar-2016	Yes
			Hold an annual West Dunbartonshire business event to promote investment opportunities within the area.		31-Mar-2017	No
			Opportunity to link with NPA Invest In the Park: Work with SE/SDI and partners to explore and maximise opportunities to market and promote appropriate sites in WD as attractive investment locations		31-Mar-2017	No
SOA 14-17 1.3e Clyde Valley City Deal partnership	Michael McGuinness (WDC)		Continue to support governance of Clyde Valley City Deal at committees and sub-groups.	Support during period 2015/16 was delivered across the various sub-groups and information shared on progress through regular Council update papers. This will continue throughout the 2016/17 period.	31-Mar-2016	Yes
			Work in Partnership with City Deal Authorities to explore opportunities for further partnership working.	Partnership working through use of the South Lanarkshire procurement Framework arrangements has and will continue to provide opportunities for WDC to secure specialist support on an ongoing basis.	31-Mar-2017	No

Local Outcome: Improved core employability skills and assisted people into work

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 1.4a Progress delivery of Exxon/City Deal project	Skills Development Scotland (SDS); Stephen Brooks (W4U); Michael McGuinness (WDC); LL&TT National Park		Complete and seek approval for the Outline Business case by City Deal Cabinet		31-Mar-2017	No
			Exxon Negotiations relating to Site Ownership commence		31-Oct-2016	No
			Neighbouring Land Consultation commences		14-Nov-2016	No
			Progress In-Work Progression as part of City Deal		31-Mar-2017	No
			Progress Working Matters initiative as part of City Deal		31-Mar-2017	No
SOA 14-17 1.4b Increase the number of employers engaged with schools and/or the College by 50%	West College Scotland (Liz Connolly & Bob Davidson)		Engage stakeholders		31-May-2016	No
			Establish baseline		31-May-2016	No
			Ongoing local engagement		31-Mar-2019	No
SOA 14-17 1.4c Develop local volunteers training project in lead up to swimming and related European Championships 2018	WD Council for Voluntary Service (WDCVS); LL&TT National Park		Promote and determine suitable opportunities for volunteering		31-Mar-2017	No
SOA 14-17 1.4d Increase partnerships opportunities to deliver 'skills	Andrew Brown (WDC)		Delivery of first phase of Foundation Apprenticeships		31-Mar-2017	No
			Design and implement new courses offered in the Senior Phase of secondary schools with partners to better cater for choice and progression		31-Mar-2017	No
			Develop school timetabling approach to increase courses offered in the Senior Phase of secondary schools		31-Mar-2017	No
			Development of second phase of Foundation Apprenticeships in partnership with WCS		31-Mar-2017	No
			Increase the number and quality of partnerships between business and education establishments through partnership working with DYW West Regional Group		31-Mar-2017	No

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
			Review of delivery of skills for work across all establishments 3-18 year olds		31-Mar-2017	No
SOA 14-17 1.4e Increase the number of employers employing a Modern Apprentice by 30%	West College Scotland (Liz Connolly & Bob Davidson)		Develop campaign to further engage with employers		31-Mar-2017	No
			Establish baseline		30-Apr-2016	No
SOA 14-17 1.4f Increase the number of employers that are IYP accredited	West College Scotland (Liz Connolly & Bob Davidson)		Develop campaign to further engage with employers		31-Mar-2017	No
			Establish baseline		30-Apr-2016	No
SOA 14-17 1.4g Support WD residents to access and sustain Modern Apprenticeships	Skills Development Scotland (SDS)		Manage apprenticeships.scot and direct West Dunbartonshire residents to opportunities		31-Mar-2017	No
SOA 14-17 1.4h Support WD residents to develop their Career Management Skills	Skills Development Scotland (SDS)		Provide Careers Information Advice and Guidance engagements to West Dunbartonshire residents		31-Mar-2017	No
SOA 14-17 1.4i Support WD young people aged 16-19 into positive destinations	Skills Development Scotland (SDS)		Work with opportunities for All co-ordinator and other partners to maximise outcomes for West Dunbartonshire young people aged 16-19		15-Mar-2017	No
SOA 14-17 1.4j Support WD residents into Employability Fund Training. Co-commission with WDC and DWP.	Skills Development Scotland (SDS)		Work with partners to refer West Dunbartonshire residents into appropriate provision		31-Mar-2017	No

Local Outcome: Improved the quality and availability of affordable housing

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 1.6a Improve the Quality and Availability of Affordable Housing	John Kerr (WDC)		Deliver new Local Housing Strategy to cover the period 2017/2022		30-Nov-2016	No
			Deliver refreshed Housing asset Management Strategy		28-Feb-2017	No
			Maximise the delivery of new affordable housing in West Dunbartonshire		31-Mar-2017	No




Deliver and Improvement Group Action Plan 2016-17:

Quarterly Progress report 1st April- 30th June 2016

Local Priority: 4. Supporting Older People

Local Outcome: Improved care for and promote independence with older people

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 4.1c Develop the quality of care across multi-disciplinary community health and social care services	Christine McNeil (WD H&SCP)		Create opportunities for self-management and social prescribing in partnership with third and independent sectors	CVS accessed external funding and this has been embedded within our approach to wider commissioning	31-Mar-2017	Yes
			Create opportunities, with partners, for volunteering within various workstreams	This work is ongoing and we are currently reviewing our volunteering policy as a CPP.	31-Mar-2017	No
			Develop and pilot behavioural changes within communities via health improvement approach		31-Mar-2017	No
			Improve community capacity and opportunities for co-production	Ongoing - part of the development of our commissioning consortium.	31-Mar-2017	No
			Progress the planning and delivery of the new care home facilities in Dumbarton and Clydebank	Ongoing.	31-Mar-2017	No
SOA 14-17 4.1d Develop the quality of care and clinical practice across primary care services	Christine McNeil (WD H&SCP)		Create a new delivery model within primary care services to improve quality and clinical practice across the two localities within Clydebank and Dumbarton/Alexandria	Ongoing. HSCP Clinical and Care Governance Framework links to the workstreams of localities.	31-Mar-2017	Yes
			Create new out of hours service for GPs in line with EKIS to achieve changes in new models of practice in line with clinical practice	The HSCP has developed processes and protocols with GPs through District Nurses and Care at Home	31-Mar-2017	No
			Increase the support to young adults with complex health conditions to achieve self-management and management of their complex conditions	Ongoing. An innovative model of service delivery is being created in partnership with BOBATH.	31-Mar-2017	No
			Provide support to GPs to implement the new GMS contracting arrangements to achieve changes in new models of practice in line with clinical practice	Ongoing and aligns to our approach to GP quality clusters.	31-Mar-2017	No
SOA 14-17 4.1e Develop the quality of care within care at home services across statutory and	Christine McNeil (WD H&SCP)		Create quality standards for services across statutory sector and independent sector within care at home services	Being progressed through our commissioning consortium. We are creating a joint authorised provider forum for care at home.	31-Mar-2017	No

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
independent sector			Target care at home reablement services towards those with high level needs to maintain and improve individual's levels of independence	Ongoing. 153 people received a reablement service between April and June 2016.	31-Mar-2017	No
SOA 14-17 4.1f Develop workforce planning and joint training across statutory and independent sectors	Christine McNeil (WD H&SCP)		Deliver a robust approach to joint training and workforce planning across all sectors of community health and care services		31-Mar-2017	No
			Deliver annual Protected Learning Event for all primary health and community care services	Protected Learning Event on track for November 2016.	31-Mar-2017	No
			Deliver enhance training on dementia care to care home and care at home staff in all sectors	Ongoing as part of our approach to Dementia Friendly West Dunbartonshire.	31-Mar-2017	No
			Deliver training to all sectors on Falls Collaborative to case and care managers within community health and care services	Falls collaborative work being rolled out in line with national plan and led by our local Falls Collaborative.	31-Mar-2017	No



Deliver and Improvement Group Action Plan 2016-17:

Quarterly Progress report 1st April- 30th June 2016

Local Priority: 2. Supporting Safe, Strong and Involved Communities

Local Outcome: 2.1 Reduced violent crime




Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 2.1c Focus on prevention of violent crime through a multi-agency approach	Chief Inspector Donald Leitch (Police Scotland)		Develop a multiagency protocol to manage known high risk violent offenders building on the extension of Multi Agency Public Protection Arrangements (MAPPA)	Violent offenders don't fit into any categories, but we have to manage them so this fits with the MAPPA extension process	31-Oct-2016	No
			Develop and implement an Information Sharing Protocol (ISP) that includes additional partners	ISP being reviewed, British Transport Police and Y-Sort-It are the additional partners, existing protocol covers both. New protocol which is at legal, would include Anti-social Behaviour and Counter Terrorism.	30-Apr-2016	Yes
			Review and refresh membership of the ASB/Violence Task Group with emphasis on Your Community	Your Community operational coordinators and British Transport Police have been added to the membership.	30-Jun-2016	Yes
SOA 14-17 2.1d Develop a multi-agency indoor violence strategy	Chief Inspector Donald Leitch (Police Scotland)		Carry out multi agency visits to implement Anti-Social Behaviour legislation	Visits with Asist, Housing, Dog Warden, Fly Tipping, are ongoing.	30-Sep-2016	No
			Identify key events / dates and carry out a multi-agency approach targeting licenced premises	School leavers, fair holidays, old firm fixtures, fireworks night, TPOs - additional patrols provided.	30-Apr-2016	Yes
			Identify, prioritise and address repeat noisy party/noise call locations		31-Jul-2016	No

Local Outcome: 2.2 Improved collaborative working in relation to counter terrorism and serious organised crime through strong partnerships





Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 2.2c Ensure continuation and development of 'prevent' duty through multi agency	Peter Barry (WDC)		Ensure relevant staff across the council have appropriate knowledge of PREVENT duty	Staff in schools and early years centre briefed on PREVENT duty. Plans in place to extend this across other council services	31-Mar-2017	No

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
approach			Regularly review membership of PREVENT working group to ensure relevant representation of key partners	membership of the group reviewed in June 2016, new members invited to join from September 2016	31-Mar-2017	No
			Undertake an annual review of local PREVENT Action Plan	This is currently underway	31-Mar-2017	No



Local Outcome: 2.3 Enhanced safety of women and children


Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 2.3d Maintain membership and attendance of partners of the Violence against Women Partnership (VAWP) ensuring a localised strategy on Scottish Government Equally Safe	Detective Superintendent Yvonne Scott, (Police Scotland)		Ensure annual review of the terms of reference is carried out for the VAWP	This will be reviewed/discussed annually	31-Mar-2017	Yes
			Establish lead for each working group for Equality and Diversity, Early Effective Intervention/Domestic Abuse, strategy group, EEI/Vulnerable Adult women. Primary and Secondary prevention	All working groups established and work ongoing in relation to taking this forward.	30-Jun-2016	Yes
			Explore possibility of publishing local version of Equally Safe	Equally Safe Locally Safe Action Plan developed. Discussions ongoing in relation to publishing	30-Apr-2016	No
SOA 14-17 2.3e Continue to review our multi agency approach through Risk and concern Hub, EEI and MARAC process and the Domestic Abuse Disclosure scheme	Detective Superintendent Yvonne Scott Police Scotland		Continue to review processes to ensure they are fit for purpose	This is an ongoing process which develops as other processes develop	31-Aug-2016	No
			Continue to review the membership of Domestic Abuse Disclosure Scheme ensuring all relevant partners continue to participate	This will be an ongoing process	30-Jun-2016	No
			Develop a role for a Multi-Agency Domestic Abuse Co-ordinator (MADAC) to ensure MARAC is re-established	MADAC Appointed. Work Continues re: MARAC	30-Jun-2016	No
			Establish local Child Sexual Exploitation (CSE) strategy	This has been developed through the CSE Strategy group	31-Aug-2016	Yes
SOA 14-17 2.3f Explore opportunities to deal with perpetrators of domestic abuse	Detective Superintendent Yvonne Scott (Police Scotland)		Review membership of MATAC ensuring that all relevant partners attend/are invited	All relevant partners at this time are invited.	31-Mar-2017	Yes
			Through the relevant work group, establish if any work can be developed in relation to dealing with perpetrators of domestic abuse	This can be incorporated into 2.3d as working group now established and looking at options to run a perpetrator programme	31-Mar-2017	Yes

Local Outcome: 2.4 Enhance safety of vulnerable groups


Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 2.4d Ensure a consistent referral approach to support those most at risk of homelessness	Peter Barry (WDC)		Ensure links to existing multi agency structures for support of vulnerable individuals		30-Sep-2016	No
			Review specific protocols for each risk group		30-Sep-2016	No
SOA 14-17 2.4e Ensure a robust plan is in place to deliver a comprehensive community justice response locally	Norman Firth (H&SCP)		Build local capacity for delivery of a community justice response		31-Dec-2016	No
			Deliver multi agency planning sessions to develop local community justice plan		30-Nov-2016	No
			Ensure sign off of local justice plan		31-Mar-2017	No
SOA 14-17 2.4f Ensure a robust multi agency response to support people with mental ill health	John Russell (H&SCP)		To ensure appropriate levels of access to a range of mental health interventions including crisis support, primary care mental health services and Community Mental Health Services.	Mental Health service offers three levels of access. Urgent referrals can be seen same day. Emergency referrals within 72 hours and routine referrals within eight weeks.	30-Jun-2016	yes
SOA 14-17 2.4g Raise awareness of inappropriate use of all electronic communications for all age groups	Peter Barry (WDC)		Deliver awareness raising campaign about appropriate use of social media		31-Mar-2017	No
			Work with Youth Alliance to develop a targeted campaign for young people		31-Mar-2017	No



Local Outcome: 2.5 Reduced antisocial behaviour and disorder

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 2.5c Formalise a new information sharing protocol to facilitate effective enforcement of Anti-Social Behaviour legislation	Chief Inspector Donald Leitch (Police Scotland)		Conduct joint visits to problematic locations and/or individuals'	Fly tipping/Litter/Dog Warden/Licensing/Housing -joint visits to locations.	31-Jul-2016	No
			Expand Police Scotland's persistent offenders policing plan to include relevant partners	Directed Policing Plan- partners actively involved in interventions - documented on DPP.	31-May-2016	Yes
			Review and refresh information sharing protocol	Current protocol covers 3rd sector, renewed protocol at legal	30-Jun-2016	Yes
SOA 14-17 2.5d Develop a multi-agency approach to reduce alcohol availability to young people	Chief Inspector Donald Leitch (Police Scotland)		Create a multi-agency approach to recruiting Test Purchasing Officers to allow ongoing TPO operations	Multi agency approach to agent purchase enforcement - Community Investigation Units, Licensing Standards officers, Pubwatch, Y-Sort-It, Your Community Assistants and looking forward the Youth Engagement officers when in post in next month or so	31-Aug-2016	No


Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
			Create a multi-agency approach for agent purchase enforcement	Education/schools on board, Y-Sort-It also assisting in recruitment of TPOs	30-Jun-2016	Yes
			To ensure additional preventative talks and education inputs to young people in regards to alcohol	Experiential Learning ongoing, Choices for Life inputs - Youth Engagement Officers will assist in the near future, when in post	31-Dec-2016	No
SOA 14-17 2.5e Embed 'Your Community' into existing Anti-Social Behaviour structures	Chief Inspector Donald Leitch (Police Scotland)		Communities co-ordinators to attend Anti-Social Behaviour/Violence Task Group meetings	Your Community Coordinators (Operational) attend ASB Tasking group meeting routinely.	30-Apr-2016	Yes
			Discuss and formalise the links between Your Community and the Public Reassurance Process	Your Community duties undertaken in Public Reassurance areas/patrols, same job basically, significant overlap	30-Jun-2016	Yes
			Formalise strategic, tactical and operational structures	Command structures for Your Community governance in place ie: Operational- Police Inspectors attend these groups, Tactical- Area Commander chairs the ASB Tasking group meeting which the Operational Coordinators report back to for Your Community business, Strategic- lead officers group for Your Community, Area Commander attends this.	31-May-2016	Yes


Local Outcome: 2.6 Home, Transport and Fire Safety

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 2.6d Implement a multi-agency approach for promoting Home Security and Home Safety	Stuart McLean (FireScotland)		Carry out evaluations post programmes		31-Aug-2016	No
			Deliver 10 awareness plays/programmes for vulnerable groups		30-Jun-2016	No
			Develop a local multi-agency action plan to tackle home safety accidents and security crime within the home, including bogus callers/cold calling		31-Mar-2017	No



Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
			Identification of target groups multi-agency Local Deliver Home Safety and Security booklet to vulnerable groups within the community (needs to be finalised)		31-Mar-2017	No
SOA 14-17 2.6e Contribute to the prevention of road traffic collisions through delivery of publicity, education and enforcement to key groups within the community.	Catherine Tonner (WDC)		Carry out evaluations post programmes		31-Mar-2017	No
			The transport safety group identifies and targets vulnerable groups using a multi-agency approach		31-Mar-2017	No
			The Transport Safety group works towards reducing road traffic collisions through education programmes		31-Mar-2017	No
SOA 14-17 2.6f Deliver home fire safety advice to high risk individuals	Jim Devaney (FireScotland)		Continue to set challenging targets for increasing the number and quality of home fire safety visits		31-Mar-2017	No
			Develop preventative education programme for young fire-setters		31-Mar-2017	No
			Identify high priority groups within the community and deliver a community awareness campaign delivering key fire safety messages throughout the year		31-Mar-2017	No

Local Outcome: 2.7 Reduced impact of alcohol and drug misuse on communities



Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 2.7d Undertake a robust needs assessment across all services and the wider population of West Dunbartonshire to ensure that services remain focused on the needs of the individual, and how that relates to the wider Recovery-Oriented System of Care (ROSC) agenda	Julie Lusk (H&SCP)		Commission and complete a Focussed Needs Assessment (FNA) of the local population as it relates to individual and wider community problems associated to alcohol and/or drug use/misuse	Information Team progressing - to be completed by end Sept 2016.	30-Sep-2016	No
			Reinforce links through and across key partnerships ensuring that appropriate representation is obvious within strategic and operational groups and that key priorities are reflected within appropriate partner action/implementation plans and strategies	Review of ADP sub-groups underway. ADP VSE Self-evaluation completed.	31-Mar-2017	No

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
			Use the findings of the FNA to identify gaps in provision, potential areas for improvement and areas of good practice		31-Mar-2017	No
SOA 14-17 2.7e Increase the skills & knowledge of all key partners (including young people & the wider community) to enable identification & assist in the prevention of the hazardous impacts of drugs & alcohol on individuals & communities	John Russell (H&SCP)		Develop and deliver, via a Test for Change process, tailored training which addresses the identification, impact and interventions required to reduce the potential impact of New Psychoactive Substances (NPS) across West Dunbartonshire		30-Sep-2016	No
			Establish a short-life test of change steering group with key local stakeholders - complete intelligence-gathering and Learning Needs Analysis survey with front line staff; develop training programme based on identified need	Both Clydebank and Dumbarton Community Addiction Teams have been working through a process of continuous improvement and have initiated an action plan to address areas of need and improvement.	30-Jun-2016	yes
			Introductory training for relevant senior management staff; training for front line staff and pre and post training evaluations		31-Aug-2016	No
			Pilot, review and dissemination of information materials; Focus groups with trainees to investigate change over time against planned outcomes; Production of report evaluating test of change & identifying key recommendations for the ADP/wider partners		31-Oct-2016	No

Local Outcome: 2.8 Stronger, confident and more involved communities

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 2.8d Establish community resilience plans across West Dunbartonshire	WD Council for Voluntary Service (WDCVS)		Develop resilience plan toolkit	Community Planning Partner Duties	31-May-2016	Yes
			Hold awareness meetings with interested and 3rd sector organisations	Feature article in Autumn edition of Focus magazine with follow-ups planned	30-Sep-2016	No
			Support creation of six resilience plan areas	Not yet started	31-Mar-2017	No
SOA 14-17 2.8e Coordinate community activity around asset mapping exploring opportunities arising from policy developments such as the Community Empowerment Act	WD Council for Voluntary Service (WDCVS)		Compile a refreshed sector-wide community assets register	Refresh undertaken as part of annual mapping exercise – 6 monthly update planned for November/December	30-Jun-2016	Yes
			Develop a community assets toolkit	Ongoing development as CE Act guidance is finalised	30-Nov-2016	No
			Hold awareness sessions in conjunction with other partners to support community asset development	Ongoing communication re: CE Act roll-out	31-Mar-2017	No

Local Outcome: 2.9 Your Community

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 2.9a Ensure effective implementation of Your Community across West Dunbartonshire	Suzanne Greer		Develop community profiles		30-Jun-2016	Yes
			Maintain progress through operational groups		31-Mar-2017	No
SOA 14-17 2.9b Develop procedures to ensure identified issues through Your Community model are progressed and tracked	Suzanne Greer		Develop escalation process for flagging issues to the strategic steering group	Reporting progress has been established for escalating issues from operational groups to strategic group.	31-May-2016	Yes
			Put in place Standard Operating Procedures (SOPs) for operational groups	Currently developing SOP for operational groups.	31-May-2016	Yes



Deliver and Improvement Group Action Plan 2016-17:

Quarterly Progress report 1st April- 30th June 2016

Local Priority: 3. Supporting Children & Families



Local Outcomes:




3.1 Improved attainment and achievement for early years, primary schools and secondary schools



3.2 Increased positive destinations for 16-19 year olds

3.3 Families are confident and equipped to support their children throughout childhood

3.4 Improved attainment and achievement through Life Long Learning

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
SOA 14-17 3a+ Fully Implement Getting it Right for Every Child	GIRFEC Implementation Group Jackie Irvine (WD H&SCP)		Deliver a local GIRFEC public information campaign	Public information complete and awaiting roll-out. No date set as awaiting Scottish Government update.	See note	No
			Draft local Guidance for all staff through further development of the 'frequently asked questions' (FAQs) document	Complete	30-Jul-2016 (and ongoing post implementation)	Yes
			Ensure Named Person Service in place within Education and Health (HSCP) from 31 August 2015	Complete	31-Aug-2016	Yes
			Establish and test single child's plan planning and review process	Testing completed. New process agreed	31-Aug-2016	Yes
			Fully Implement GIRFEC across all services within the CPP	Awaiting outcome of Scottish Government revisions to National Guidance.	31-Aug-2016	No
			Further develop role of Lead Professional in respect of other professionals out with Social work e.g. EECC	Complete	31-Oct-2016	Yes
			Initial plan in place for the provision of Named Persons for children 16-18 no longer attending school	In place	30-Jun-2016	Yes
			Provide staff development opportunities and GIRFEC training for each aspect as required.	In place	31-Mar-2017	Yes
			Roll out approach to sharing information as developed through GPs pilot in Clydebank.	Brief GPs and Education Leads in Dumbarton and Vale.	31-Mar-2017	No
SOA 14-17 3b+ Ensure that Child Protection processes and partnership working ensure that children are safe and appropriate and timely action is taken to reduce risk	Jackie Irvine (WD H&SCP) CPC & CSE Strategy Group		Address risks posed by 'sexting' and inappropriate use of social media by young people	Developing approach in CSE mentoring pilot in 2 secondary establishments. Building curriculum input in respect of Sexual health strategy - ongoing.	31-Mar-2017	Yes
			Deliver CPC development sessions on Domestic Abuse for CP Partners and staff	Designed programme, agreed attendees and completed session. Reviewed evaluations to identify further staff development needs.	24-Aug-2016	Yes

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
			Further develop the Child Sexual Exploitation (CSE) strategy including the process for 'People Who Go Missing in Scotland' Report	CSE Strategy Group to further develop local actions and further developments - ongoing	31-Mar-2017	No
			Further refine the process for Initial Referral Discussions (IRDs)	Further briefings for Health and Education staff. Move to process of 'telephone conferencing' and review data on quarterly basis.	30-Sep-2016 (and ongoing in respect of data review)	No
			Provide better and more consistent feedback to those referring into and across services; supporting those who make referrals to understand outcomes for children and young people.	Establish more robust link Social work contact for GPs. Review process for providing feedback/acknowledgement of referral.	31-Mar-2017	No
			Review and refresh Improvement Action Plan for 2016/17 through CPC meetings	Through CPC Core Group and consideration of new requirements from evaluation and learning	31-Mar-2017	No
			Work in partnership to support services to raise awareness of the dangers/reduce the impact of young peoples' use of legal highs	Display publicity materials in conjunction with ADP. Encourage completion of national surveys	31-Mar-2017	No
SOA 14-17 3c+ Provision of Parenting Opportunities To Improve Outcomes	Shona Crawford (WDC Education) Parenting RIG		Plan staff training on parenting support approaches based on audit of needs	Training now planned	31-Jul-2016	Yes
			Seek follow-up evaluations from parents attending parenting groups 6-12 after completion	A number of parents have been followed up. This will continue.	31-Jul-2016	Yes
SOA 14-17 3d+ Ensure that Children Have the Best Possible Start in Life	Robert Auld (WD H&SCP) Julie McGrogan (WDC Education) EYC Executive Group		Implement a local approach to improving attainment through the new Scottish Attainment Challenge		31-Mar-2017	No
			Use EYC improvement approach to address: i) attendance at nurseries ii) transition from home to nursery iii) evaluation of Triple P intervention	All underway	31-Mar-2017	No
SOA 14-17 3e+ Ensure that all Legislative Requirements are met	Jackie Irvine		Fully Implement Named person across all services within the CPP	In place for 0-16 year olds. 16-18 year Named Person service in place.	31-Aug-2016	Yes
			Improve access to housing support for young people	Approach explicit within Local Housing Strategy	31-Mar-2017	No

Key Action	Lead	Status	Milestones	Milestones Note	Due Date	Milestones Completed
			Further develop the Corporate Parenting strategy, including implementation of the Champion Board to prioritise the needs of children who are Looked After and Accommodated, and those leaving care to improve outcomes.	Champions Board being developed in partnership with young people- to improve awareness of challenges amongst all Corporate Parents	31-Mar-2017	No
SOA 14-17 3f+ Ensure that there is regular and meaningful engagement of families, children and young people in the Children's services planning arena	Shirley McAlpine (W4U)		Develop social media opportunities to involve young people in service planning		31-Mar-2017	No
	Robert Auld (WD H&SCP)		Disseminate public information to parents/carers about the GIRFEC approach and access to named person	See SOA 14-17 3a above	31-Mar-2017	No
	George Murphy (WD H&SCP)		WD Health and Social Care Partnership (HSCP) & WD Youth Alliance co-ordinate youth involvement in an event to engage with Young People to consult on aspects of childrens' services		31-Dec-2016	No
SOA 14-17 3g+ Improve positive destination outcomes for all young people (cross refers to E&EG DIG)	Susie Byrne (WDC Education)		Organise a Providers Forum to better coordinate opportunities to meet the needs of all young people (e.g. recruitment)		31-Oct-2016	No
			Roll out Opportunities for All: support (at risk) young people for 6 months prior to leaving school		31-Mar-2017	No
			Work in partnership to increase opportunities for young people to sign up to Activity Agreements		31-Mar-2017	No
			Work with colleges to support and sustain winter leavers		31-Mar-2017	No



**Report by the Corporate & Community Planning Manager, West
Dunbartonshire Council**

Community Planning West Dunbartonshire: 21 September 2016

Subject: Community Planning West Dunbartonshire Annual Report 2015/16

1. Purpose

The purpose of this report is to provide members with the Community Planning West Dunbartonshire (CPWD) SOA annual report for 2015/16.

2. Recommendations

- 2.1** CPWD is asked to note the progress made in 2015/16, the second year of the current Single Outcome Agreement (SOA).

3. Background

- 3.1** CPWD agreed a new SOA in February 2014, covering the period 2014-17. This SOA detailed the 4 priority areas for partnership action in West Dunbartonshire and established Delivery & Improvement Groups to progress action on these priorities.
- 3.2** In March 2015 CPWD approved the action plans for 2015/16, detailing collaborative activity in the partnership to improve outcomes under the 4 priority areas.

4. Main Issues

- 4.1** CPWD and the Community Alliance receive regular progress updates from each priority lead on delivery of the action plan throughout the year, detailing achievements and risks in delivering the SOA. Significant progress was made against the actions and the key performance indicator areas.
- 4.2** This annual progress report, attached as appendix 1, highlights key achievements across the range of local outcomes agreed and summarises performance. Overall 58% of targets were achieved with a further 21% just narrowly missed. The final 21% of targets significantly missed equates to 16 indicators. Full detail of the performance management framework can be found as appendix 2 to this report.

- 4.4** Key activities in 2015/16 within the Employability and Economic Growth priority area focused on supporting business growth through business gateway and Working4Business, tourism development, major regeneration projects, charrettes, improving employability skills and increasing employment levels and increasing new affordable housing provision locally.
- 4.5** Within the Older People priority the focus was on supporting people to live in a homely setting for as long as possible, reducing levels of delayed discharge, improving end of life care, delivering care at home services, supporting carers and reducing social isolation.
- 4.6** The Safe, Strong and Involved priority covers a range of local outcomes focused on reducing crime, protecting vulnerable people and strengthening community resilience. In 2015/16 the key areas of delivery were strengthening partnership working to reduce crime and improve responses to crime, delivering the Your Community approach to public reassurance and community capacity building and reducing risk through targeted interventions such as home fire safety visits and experiential learning.
- 4.7** To ensure that our children and young people are supported the priority focuses on education, learning, employability skills, family support and lifelong learning. In 2015/16 this saw the focus on early intervention and prevention, embedding the Getting It Right For Every Child (GIRFEC) approach, ensuring the principles of Curriculum for Excellence were fully embedded, progressing the Scottish Attainment Challenge and ensuring a focus on protection of vulnerable children and young people.

5. People Implications

- 5.1** There are no people implications associated with this report

6. Financial Implications

- 6.1** there are no financial implications associated with this report

7. Risk Analysis

- 7.1** The SOA progress report ensures CPWD can evidence the delivery of improved outcomes within the strategic vision of 'West Dunbartonshire...A great place to Live, Work and Visit'.

8. Equalities Impact Assessment (EIA)

- 8.1** There are no issues identified in relation to this annual progress report

9. Consultation

- 9.1** The DIGs were consulted in and contributed to the development of the CPWD SOA Annual Report.

10. Strategic Assessment

- 10.1** The SOA Annual Report summaries CPWD progress and performance against all its priority areas and supporting local outcomes.

Communication Bulletin

CPWD noted the SOA Annual Report for 2015/16, highlighting progress towards the delivery of the key priorities of the partnership as laid out in the Single Outcome Agreement 2014-17.

Amanda Coulthard
Corporate & Community Planning Manager
24 August 2016

Person to Contact: Amanda Coulthard – Corporate & Community Planning Manager
Amanda.Coulthard@west-dunbarton.gov.uk

Appendices: Appendix 1: CPWD SOA annual report 2015/16
Appendix 2: CPWD performance framework 2015/16

Background Papers: None

Wards Affected: All Wards



SINGLE OUTCOME AGREEMENT 2014 - 17

PERFORMANCE MANAGEMENT FRAMEWORK

PERFORMANCE REPORT
2015 - 16



Contents

Introduction

4 Introduction

Progress with local priorities

5 Employability and economic growth
13 Safe, strong and involved communities
21 Children and families
28 Older people

What Works Scotland

32 What Works Scotland

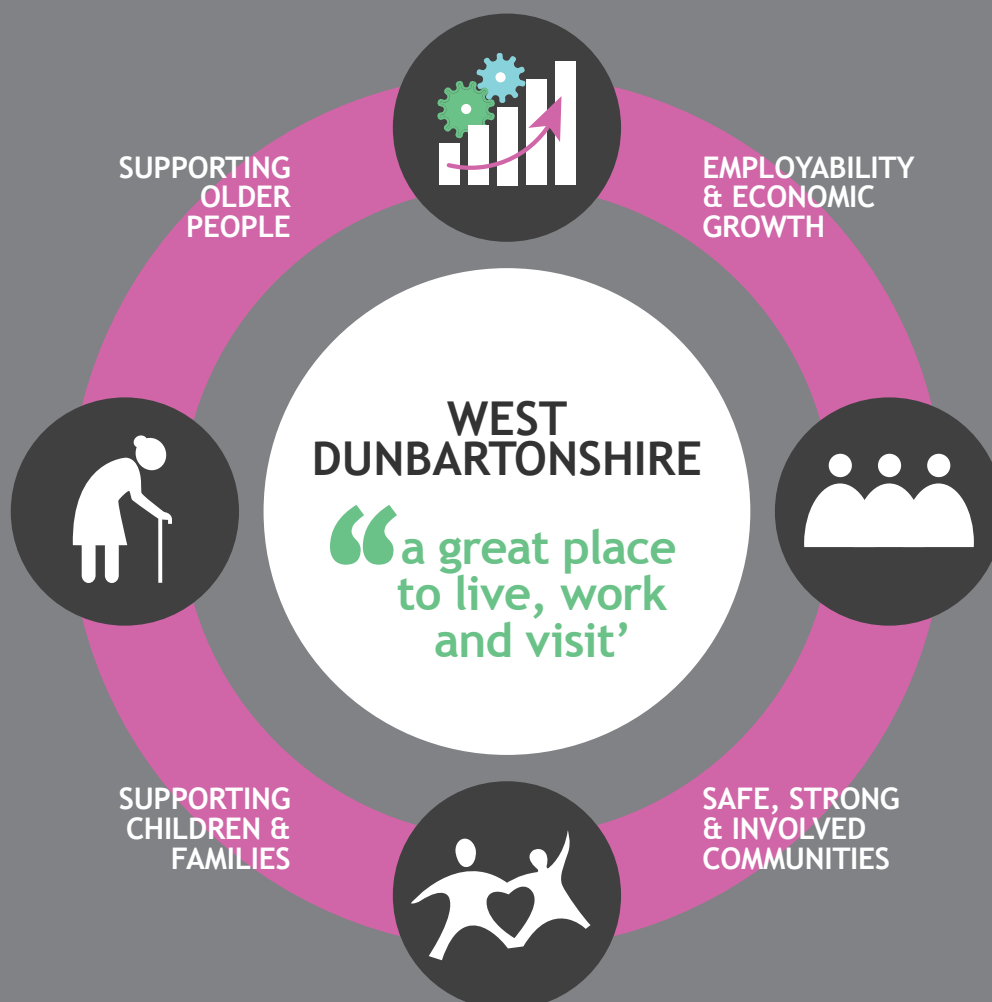
Progress towards outcomes

34 Progress towards outcomes

Introduction

This is the second progress report for West Dunbartonshire's 2014/17 Single Outcome Agreement.

Our SOA focuses on four key priorities:



These priorities are delivered through local multi-agency action and coordinated activity. Whilst the four areas have been used to organise and target our combined efforts there is recognition that work to reduce inequalities and improve physical and mental wellbeing is embedded through all of this activity. This work is reflected in Delivery and Improvement Group Action Plans and associated performance frameworks.

Our SOA (2014/17) and associated DIG Action Plans can be found on the CPP website¹

¹www.wdcp.org.uk



Progress with local priorities

Employability and economic growth

The Employability & Economic Growth Delivery and Improvement Group (DIG) is focused on the key priorities of:

- New business starts and supported the growth of sustainable businesses
- Growth of the tourism economy
- Attractive, competitive and safe town centres and enabled the development of our major regeneration sites
- Improved core employability skills and assisted people into work
- Improved and sustained income levels
- Improved the quality and availability of affordable housing



Progress with local priorities continued

New business starts and supported the growth of sustainable businesses

The Business Gateway service has been successfully delivered by the WDC's Business Support team since October 2015. The team has worked to ensure a high quality service is available to our local start-up and growing businesses. It provides a range of discretionary grants, loans and bespoke business support interventions which offers flexible assistance to local businesses. Our overall objective is to work with the Business community to create jobs, leading to sustainable economic growth within the local economy.

During 2015/16 the Business Gateway service provided:

181

businesses with start-up assistance

179

businesses provided with grant support to help them grow and create local jobs

34

start-ups with growth potential were provided with one-to-one support

79

businesses received a start-up grant

40

businesses provided with growth advisory service support

152

business employees supported with a training grant to assist with costs





Growth of the tourism economy

A range of key actions were delivered to encourage the growth of our tourism economy.

- We successfully delivered the Great Scottish Swim event at Loch Lomond in partnership with the National Park and Nova International attracting over 9,000 visitors to the local area
- We developed and delivered a successful spring/autumn marketing campaign for West Dunbartonshire in partnership with Visit Scotland
- We revised and commissioned another publication with the 'This is Glasgow' guide for 2015 to promote West Dunbartonshire as a tourism location
- We worked in partnership with Historic Scotland to help co-ordinate the planning of the successful Rock of Ages event at Dumbarton Castle. The event attracted over 2,000 visitors



Progress with local priorities continued

Attractive, competitive and safe town centres and enabled the development of our major regeneration sites

The development of West Dunbartonshire's key regeneration sites are a major long-term priority for the CPP. These sites are dispersed across the full CPP area covering the three main town centres (Clydebank, Dumbarton & Alexandria), our waterfront and key industrial sites. A range of key regeneration projects were progressed:

- Scottish Canals commenced a second phase of refurbishment works to transform the former railway arches at Bowling Basin for mixed use development including retail, commercial, leisure and roads infrastructure to regenerate Bowling Basin.
- £1m was awarded from the Scottish Government's Regeneration Capital Grant Fund to fund the shortfall for the Clydebank Community Sports Hub project in Whitecrook, Clydebank.
- 13 new workshop units were completed at Levenside Business Court in the Vale of Leven Industrial Estate.
- Commissioned works to design Dumbarton Waterfront Walkway in conjunction with landowners.
- Proposals advanced to extend the existing Premier Inn and to deliver 58 additional residential units at Lomondgate.
- A business case and essential feasibility studies have been progressed for the regeneration of the former Exxon site at Bowling as part of the Glasgow and Clyde Valley City Deal Initiative.
- WDC approved Action Plans to prioritise projects from the charrette for Dumbarton Rock & Castle and Clydebank Town Centre. The Scottish Government supported a further charrette for Balloch village. Since then plans have been progressed to floodlight Dumbarton Rock and Dumbarton Bridge. Since then a bid has been made to funding body Sustrans for support towards improving the A814 road corridor between Clydebank town centre and Queens Quay and for funding towards the creation of Dumbarton Waterfront Walkway.
- Planning permission (in principle) was granted for a major mixed use development at Queens Quay in Clydebank, including residential, retail, financial/service, restaurant, public house, office, hotel, care home, health centre, leisure uses and landscaping works, towards which WDC is investing £15.6m in partnership with landowners Clydeside Regeneration.



Improved core employability skills and assisted people into work

In 2012, Working4U embarked on a campaign based around the target of supporting West Dunbartonshire residents into 1,000 jobs in 1,000 days. This meant an anticipated end date for the 1,000 jobs campaign in January 2015. However, the 1,000 jobs target was achieved in January 2014 almost one year (350 days) ahead of schedule.

Despite this we continued with the focussed effort and by the planned end date in January 2015, Working4U had supported residents in West Dunbartonshire to fill 1,823 jobs. This figure continued to increase and 2,200 jobs had been filled by the end of March 2016.

This was achieved by investing Council resources in a way that focusses our efforts on the provision of access to integrated 'work', 'learning' and 'money' services. In order to maximise the benefit of our investment in West Dunbartonshire we also matched the investment, where possible, to complementary funds. This has allowed us to lever in additional funds from Skills Development Scotland's 'Employability Fund' and 'Modern Apprenticeship Scheme' and other national funds for Employability Programmes and a 'Youth Employment Initiative'.

Our intention is to continue with this integrated approach, while maximising investment in the area, to ensure that the broadest range of support is available and continue supporting West Dunbartonshire residents to achieve their life, learning and employment goals and improve their quality of life as a result.

Other notable achievements were:

- The Single Employer Offer was successfully launched on 4th June 2015
- Scotland's Employer Recruitment Incentive went live on 1st July 2015. To date we have supported 55 young people to enter employment through this programme.



Working4U has already secured a prestigious Silver COSLA Excellence Award 2016 under the category 'Service Innovation and Improvement' in recognition of the service design being 'Best Fit for the Future' and is a finalist for the CoSLA Gold Award - the Awards ceremony is due to be held in October 2016

Progress with local priorities continued

Modern Apprenticeships (MAs):

WDC continued to build on its MA Programme. In 2015/16 we supported 80 MAs between level two and level three. Of the 80 Apprentices recruited in 2015/16, six were level three Craft Apprentices in the construction sector; the remainder were in other sectors that are key to the development of the local economy. This included MAs in: Administration, Social Care, Green Space, and Leisure. Furthermore, in 2015/2016 we introduced a number of new apprenticeship opportunities, including opportunities in childcare, procurement, youth work and digital media. Eleven young people were recruited into these new posts as a result.

In addition to the core skills required for these professions we have continued to provide access to complementary training that will add value to the apprentices' skills and enhance their general experience of participating in the programme. This includes providing our Modern Apprentices with the opportunity to participate in the Duke of Edinburgh Award scheme. Fifteen of our MAs are currently undertaking the Duke of Edinburgh Award and of these, 10 are at the bronze level and five are at the gold level.

The West Employability Hub

The West Employability Hub was the first of its kind in Scotland. The main partners co-located in the Hub's central Dumbarton location include Working4U, DWP and West College Scotland. Together CPP partners have worked to develop person-centred solutions from one central location and as a result in 2015/16 have supported over 3,000 people to pursue their goals.

The Hub is also a valuable resource for employers and complements our employer engagement work to secure job vacancies and training opportunities we carry out all across West Dunbartonshire. For example, several local employers used the Hub to stage job fairs and conduct interviews to assess and recruit new employees. In effect, through our services we can develop customer skills, prepare them for work and provide them with the opportunity to match these skills to employers' needs and we can deliver all of this from accessible premises.





Working together with employers:

Jenners in Loch Lomond wanted to recruit Christmas staff and - with support from the local DWP Employer Advisor - attended an open day at the Hub to achieve this. The following good news stories are just a few examples of positive results for some of our residents.

Employers comments:

“

Sophie met us at the Dumbarton Hub Assessment day. She had lost her confidence due to being out of work for a while. Juggling children and life is a challenge but Sophie came along to the day. Her enthusiasm shone through and we offered her a role in Jenners Loch Lomond - fixed term - over Christmas. Sophie was asked to extend her contract and is still working with us.’

Sophie Lowrie: Lone parent



“

Danielle was juggling life and children which can be a challenge. She had focused on her family and now it was time for her. Danielle came along to our open day at Dumbarton Hub and she was keen to join us and learn new skills. She was offered a fixed term contract over Christmas and is now a permanent member of our fantastic team in Jenners Lomond Shores.’

Danielle Swift: Lone Parent with 3 children, unemployed for 3 years



Progress with local priorities continued

Improved and sustained income levels

Working4U supports residents to maximise both in and out-of-work benefits. WDC provides funding to - and work alongside - Citizens Advice Bureau and the Independent Resource Centre to deliver this essential local service.

The focus is on good quality services that are accessible to all who need them. Access is either online, by visiting one of our offices or through referral from one of our partners:

Key achievements during 2015-16 were:

- 89% of people accessing support had increased or sustained income through benefit maximisation
- 71% of people accessing support had increased or sustained income through reduced debt liability/debt management.

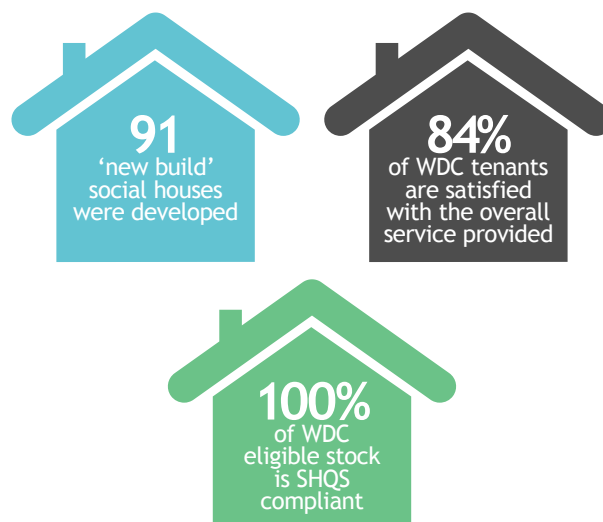
Improved the quality and availability of affordable housing

WDC's development providing 37 new Council homes for rent at Hill Street in Brucehill met the Silver standard in terms of energy efficiency, delivering real cost benefits to our new tenants. We have reinforced our commitment to quality by becoming the first local authority in Scotland to introduce a design standard for all new build social housing maximising energy efficiency benefits to all new social tenants.

Reducing the number of empty homes is key to delivering value for money. We have introduced annual tenant visits aimed at identifying tenants who need advice and support to remain in their homes. During 2015/16, we also reviewed and revised our allocations policy. We want to ensure that people find it easy to apply for the widest choice of housing available and that sustainable solutions are found.

We are responding positively to challenges such as welfare reform and ensuring that housing services across West Dunbartonshire continue to improve and become sector leading.

A range of key outcomes were achieved over the last year to increase and improve our range of social housing.



Safe, strong and involved communities

The Safe, Strong and Involved Communities Delivery and Improvement Group (DIG) is focused on the key priorities of:

- Reduce violent crime
- Improve collaborative working in relation to counter terrorism and serious organised crime through strong partnerships
- Enhanced safety of women and children
- Enhanced safety of vulnerable groups
- Reduced antisocial behaviour and disorder
- Improved home, fire and transport safety
- Reduce impact of alcohol and drug misuse on communities
- Stronger, confident and more involved communities
- Your Community*

* A new local outcome has been introduced under this priority area to reflect our new model of delivering services in local areas

These local outcomes have an overarching theme of community safety with a clear focus on the protection of vulnerable groups.



Progress with local priorities continued

Reduce violent crime

Year-on-year comparison shows a slight increase in Group 1 crimes of violence (8.7%) within West Dunbartonshire during 2015/16. Despite this increase, crime levels remain significantly below the 5-year average which indicates an overall reduction of 16.9%. Increased crime levels in 2015/16 are largely due to a rise in the number of serious assault crimes reported.

Crimes involving 'common assault' and 'threatening and abusive behaviour' increased by 5.5% and 5.3% respectively however it is important to note that these are the most commonly recorded crimes resulting from domestic abuse.

Improve collaborative working in relation to counter terrorism and serious organised crime through strong partnerships

Keeping people safe by reducing the threat posed from organised crime groups and terrorism across West Dunbartonshire remains a high priority. In respect of terrorism, events in other countries over recent months highlight the necessity for vigilance at all times, and we continue to be involved in the implementation of the UK Government CONTEST Strategy² with local and national partners.

Delivery of the National Implementation Plan within West Dunbartonshire is overseen by the Multi-Agency Serious & Organised Crime/Contest Strategic Group. A number of Multi-Agency Sub Groups have been established and they are responsible for driving forward the actions detailed in the plan.

Police Scotland continues to target and disrupt the activities of those involved in organised crime at a local level through focused and robust interventions based on the objectives set out in the local policing plan:

- To disrupt organised crime groups by targeting individuals, the businesses they operate and their access to public contracts
- To target those individuals who are intent on supplying drugs
- Through education and partnership, reduce the impact that serious and organised crime and terrorism has on our communities
- Through the Multi-Agency Serious and Organised Crime and Contest Groups, raise awareness and improve information sharing between agencies



² https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/97994/contest-summary.pdf



The year-end assessment indicates that the overall threat/risk posed to the communities within West Dunbartonshire remains relatively unchanged. There continues to be 3 identified SOC Groups in operation within the area. In line with trends identified across Scotland, the primary function of these groups continues to be the supply and distribution of controlled drugs within the local area and beyond.

Police activity has been focused on arresting individuals involved in this level of criminality, depriving them of cash and assets through full use of the Proceeds of Crime Act 2002 legislation, as well as depriving them of legitimate enterprise to ensure the maximum impact.

- 160 detections for drugs
- 143 individuals linked to SOC were arrested
- Serious organised crime groups were deprived of £1,647,290 worth of cash and assets
- The value of disruption and deprivation of access to legitimate enterprise for Serious Organised Crime groups was £706,480



160
detections
for drugs

143
individuals
linked to SOC
arrested

Progress with local priorities continued

Enhanced safety of women and children

Partnership working continues to take forward the Violence Against Women Agenda, particularly in relation to localising the Scottish Government 'Equally Safe' document. A West Dunbartonshire local strategy on domestic abuse was developed and launched based on Equally Safe.

In preparation for the introduction of Multi Agency Risk and Concern (MARAC) for victims of domestic abuse within West Dunbartonshire, a Multi-Agency Domestic Abuse Coordinator (MADAC) has been appointed. A key role for the coordinator will be the provision of this service and the wider aspects and development of Domestic Abuse services and initiatives in West Dunbartonshire.

- The detection rate for domestic abuse related crimes or offences was 82.2%
- There were 1,355 crimes and offences in domestic abuse incidents
- 49% of domestic incidents resulted in a crime being recorded
- Group 2 crimes (sexual) per 10,000 population was 12.8%



Enhanced safety of vulnerable groups

Monthly multi-agency meetings were established to discuss particularly vulnerable individuals and to develop and agree support strategies.

Protocols were enhanced and further developed to reduce the risk of homelessness for vulnerable groups i.e. people leaving care, hospital, prison, the armed forces, and those people with mental health or addiction problems.

Reduced Antisocial Behaviour (ASB) and disorder

Awareness raising events were delivered in schools to children and young people within West Dunbartonshire. The events covered issues such as cyber safety, gang fighting and the danger of fireworks.

Levels of disorder and ASB occurring across West Dunbartonshire continue in a downward trend.

- Vandalism and wilful fire raising figures were at their lowest since 2010/11
- Antisocial behaviour incidents reported by members of the public reduced by 5.6%
- Street drinking offences reduced by 29.1%
- Drunk and incapable offences reduced by 31.3%
- Complaints relating to disorder reduced by 6.1%

Home, transport and fire safety

Home safety

Cold/Bogus Callers: There was a 53% reduction in the number of consumer complaints concerning uninvited doorstep callers (from 19 in 2014/15 to 9 in 2015/16).

Fire safety

Scottish Fire and Rescue crews continue to identify and engage with those members of the community that are most at risk and to reduce that risk through a targeted program of Home Fire Safety Visits (HFSV). Strong partnership working has resulted in a significant increase in the number of HFSVs carried out.

Whilst it is disappointing to note an increase in accidental dwelling fires it is important to bear in mind the majority of these incidents were minor in nature, this is borne out by the fact that we had no fire fatalities during this period and the number of casualties suffering minor injuries remains low.

Road safety

The number of people (all ages) killed or seriously injured in road crashes reduced by 15% (from 28 in 2014/15 to 24 in 2015/16).

Be Safe Be Seen Campaign - Transport Safety Group

The West Dunbartonshire Transport Safety Group, which includes partners from Police Scotland, Road Safety and Scottish Fire and Rescue launched the 'Be Safe Be Seen' campaign in October 2015. This was to encourage all pedestrians and cyclists to make sure they are visible to road users in the darker nights and to encourage drivers to look out for vulnerable road users such as pedestrians and cyclists.

The graphics in the photograph were on local buses during this period and the photograph is with St. Patrick's Primary school children.

Reduced impact of alcohol and drug misuse on communities

A range of activities and events were delivered during 2015/16 to raise awareness and reduce the acceptability of hazardous drinking and drug misuse:

- 22 diversionary activities were provided for young people
- 10 alcohol and drug awareness sessions were delivered
- 56 recovery events (recovery café/family events)
- 662 Alcohol Brief Interventions within a NHS settings
- 237 alcohol brief interventions within a non NHS settings



Progress with local priorities continued

Nightzone West

The Night Zone West initiative for the festive period 2015/16 was organised through the Safety and Environment Sub Group, which is a multi-agency group reporting to both the West Dunbartonshire Alcohol and Drugs Partnership and the Antisocial Behaviour Task Group. Grant funding was provided by the Alcohol and Drugs Partnership with additional funding, staffing and other resources provided by West Dunbartonshire Community Safety Team and other partners. Night Zone West has been running since 2009 and has been reviewed each year in response to changing requirements, funding availability and organisational changes.

This is a partnership project supported by Police Scotland and Scottish Fire and Rescue as well as a variety of youth organisations and voluntary sector partners. The photographs are from the Festive Campaign launch night at Cheers.

As part of the Festive Campaign Police Scotland within West Dunbartonshire have worked in partnership with the Alcohol and Drugs Partnership who have funded Drug Abuse test kits which can be used to test for drugs in people's drinks. This is a valuable tool in preventing and detecting those who make use of drugs to enable attacks on victims. While this is not a common offence in the West Dunbartonshire area we are

determined to do all that is possible to prevent any instances of this occurring. These were distributed to various licensed premises within West Dunbartonshire.

Choose Wisely (Choices for Life)

Police Scotland held a 'Choose Wisely' event at Clydebank Town Hall. Pupils from all WD secondary schools participated in the event. The purpose of which was to raise awareness of the dangers of drugs, new psychoactive substances and alcohol. The event included a 'Choices for Life' film on new psychoactive substances, input from the Scottish Drugs Forum, WD's Alcohol and Drug Partnership and the youth group Y-Sort-it. Pupils also took part in 5 workshops which involved the wearing of drug goggles, alcohol goggles, a drugs box, new psychoactive substances awareness and a lifestyle ladder.





Strong, confident and more involved communities

As a partnership we have committed to working alongside our communities, supporting their capacity and resilience. West Dunbartonshire CVS led on key actions within the Safe, Strong & Involved Communities DIG action plan for 2015/16 to take this develop this.

Key achievements during the year were:

- Mapping of community activity/assets
- Identified one local community to pilot a Resilient Plan, with a view to extending the model if successful and developed a toolkit.

753 young people were involved in youth consultation and representation structures.

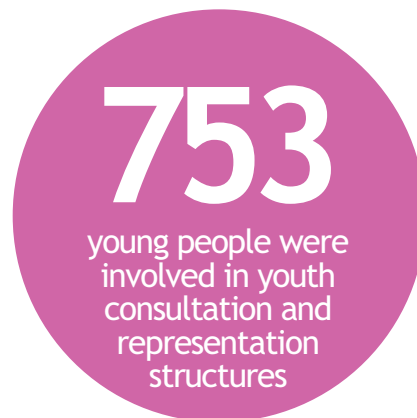
Syrian Refugee Programme

In November 2015, 10 Syrian families were welcomed to West Dunbartonshire through the UK Government's Syrian Vulnerable Persons Relocation Scheme.

First class partnership working has resulted in the Syrian families being successfully integrated into the Clydebank community.

The programme involved a range of support from Community Planning Partners and achieved so much in a very short period of time.

- families are housed in a safe and secure environment
- children are at school
- families are all registered with health services and receiving treatment



- English language classes have been delivered
- Biometric Residence Permits have been issued
- DWP benefits are in payment
- school clothing grants have been issued
- all families have an account with the WDC's Municipal Bank
- a magnificent response from the community in terms of aid donations and offers of help
- dedicated police officers assigned to the refugee community - the feedback from the refugees and the community alike has been extremely positive. Of note there have been no incidents of hate crime in the Radnor Park area since the arrival of the refugees

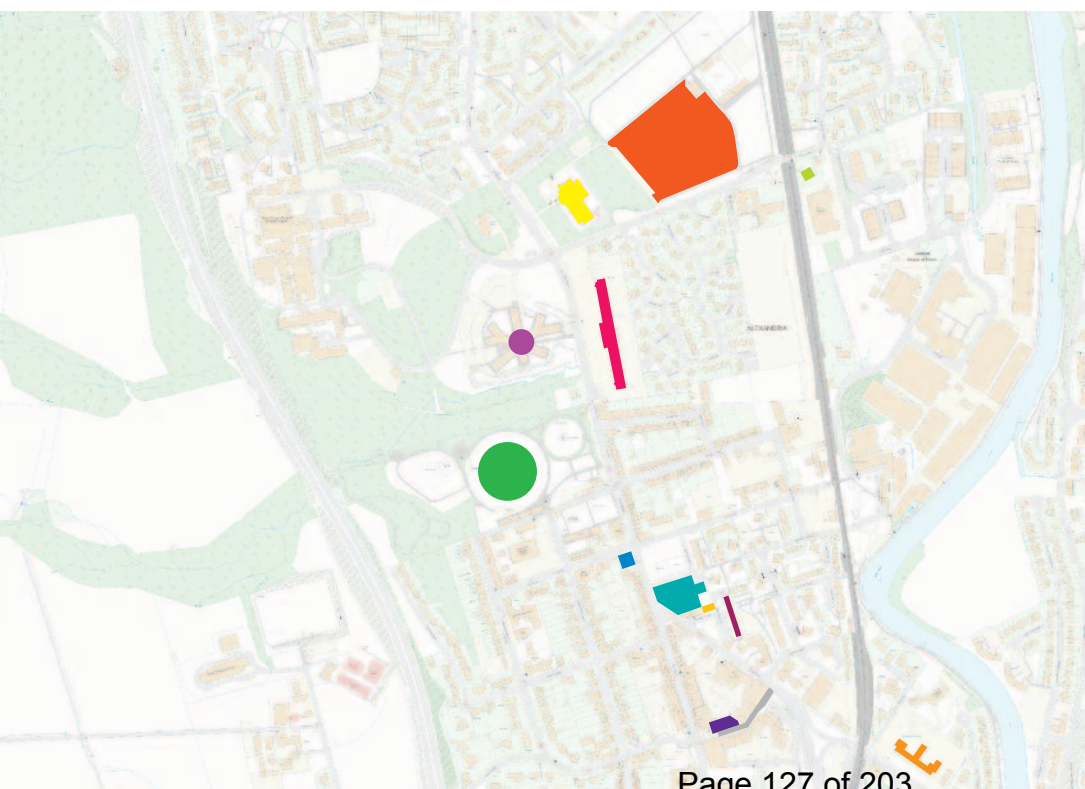
Progress with local priorities continued

Your Community is a new model of delivering services in local areas and working with local communities to get involved in improving their area including developing community led action plans. The model started with a pilot in one area and is now being rolled out on a phased basis across all areas in West Dunbartonshire. The aim is to improve the coordination and responsiveness of local services delivered by community planning partners across the public and third sector while working with local groups to support communities to develop action plans for their area and how these can be put into practice.

The model includes gathering information from surveys, walkabouts, speaking to local groups, including community councils and other groups in each area. This helps us to identify the issues that matter locally; we can then support events for local people to attend to identify the priorities for each area. These will then be developed into a community led action plan. As this is progressing services are learning from the feedback and developing new ways of working together to meet local needs as identified from surveys, walkabouts and referrals.

During 2015/6 work has been taken forward in the following areas: Alexandria, Parkhall, North Kilbowie & Central Clydebank, Dumbarton West, Balloch and Haldane, Clydebank East, Dumbarton North and Bonhill and Dalmonach. Open days and conversation café style events held in these areas identified some key lessons in terms of what works best in different areas depending on previous levels of engagement and other issues in the areas likely to affect residents' willingness to engage.

An evaluation has also been carried out about what we have learned from the pilot and phase 1 areas and this will inform what steps are taken in subsequent phases of the implementation of the model. There has been some positive feedback but there is a recognition that it takes time to work with communities and change how services are delivered. There has been some evidence of improved partnership working and local people are pleased to see that things are happening in their local area and starting to see improvements.



**YOUR
community**
make your voice heard

- New £565,000 39 pitch (complete)
- New £100k play area (complete)
- Significant upgrade to gym equipment at Vale of Leven Swimming Pool
- £4.3m private care home built (complete)
- £21m to create the new Vale Centre for health and care
- Supermarket plan approved for Lomond Galleries
- £90,000 upgrade of play equipment (planned)
- 6 new homes being created on former Leven Cottage site (Cordale/Caledonia HA)
- 43 new homes being created on former Kippen Dairy site (Cordale/Caledonia HA)
- 6 new homes being created on Susannah Street (Dunbritton HA)



Children and families

The Supporting Children and Families Delivery and Improvement Group (DIG) is focused on the key priorities of:

- Improved attainment and achievement for early years, primary schools and secondary schools
- Increased positive destinations for 16-19 year olds
- Families are confident and equipped to support their children throughout childhood
- Improved attainment and achievement through Life Long Learning

West Dunbartonshire's Integrated Children's Service Plan (ICSP) is the vehicle for co-ordinating action to deliver the local Single Outcome Agreement (SOA) commitments for children, young people and their families.

Community Planning West Dunbartonshire (CPWD) is committed to children and young people being safe, healthy, active, nurtured, achieving, respected, responsible and included.

Additionally, the priorities in the ICSP plan reflect the requirements and expectations of the Scottish Government, parents, carers and children and young people as well as inspection and scrutiny bodies and other public bodies.

We had committed to the delivery of key workstreams in 2015-2016:

- Continued focus on early intervention and prevention
- Embedding the Getting It Right For Every Child (GIRFEC³) approach across all statutory and independent sector services and providers
- Embedding of the principles of 'Curriculum for Excellence' (CfE), the new Scottish Attainment Challenge⁴, and the on-going work to ensure successful implementation
- Protection of children and young people across our communities delivered through our commitment to the Child Protection Committee, and overseen by the Public Protection Chief Officers' Group
- Self-evaluation of our services and those of our providers.

³ <http://www.gov.scot/Topics/People/Young-People/gettingitright>

⁴ <http://www.educationscotland.gov.uk/inclusionandequalities/sac/about/index.asp>

Progress with local priorities continued

In July 2015 West Dunbartonshire Health & Social Care Partnership was formally established and is responsible for integrated services including community children's health services and children and families social work services.

- 99 children have completed a tailored health weight programme
- 301 parents with pre-5 children have attended Sports Development information sessions to help sustain increased levels of physical activity at home

West Dunbartonshire
Health & Social Care Partnership

Getting it Right for Every Child (GIRFEC)

The most significant areas of progress have been in relation to the preparation and planning with regards to the implementation of the Getting It Right for Every Child (GIRFEC) approach. Various 'tests of change' have been undertaken to ensure we have the right approach to developing many of the required practice changes. Progress has been made across the following areas:

- Transition from Health Visiting Named Person Service (NPS) to Education Named Person Service (NPS) when children start school
- Development of the 'Request For Assistance' process and form which facilitates the Named Person Services asking for additional interventions for children who require additional supports or have unmet needs
- Training for single and multi-agency groups of staff who will be directly affected

Corporate Parenting

In preparation of the new responsibilities of the Children and Young People's Act, West Dunbartonshire undertook a review process linked to our corporate parenting responsibilities across the Community Planning partners.

Events were hosted by the HSCP and Education Services for key corporate parents, including the Council's Housing services; wider adult community health and care services within the HSCP; teachers and education staff; third sector partner, Police and Fire Services.

As a result an updated Action Plan has been developed and we await final Scottish Government guidance before we can update our Strategy.

New school estate

We are proud we have opened our new Lennox Primary school in Bonhill; this is an amalgamation of the former Highdykes and Ladyton Primary schools in the former St Ronan's school building.

St. Ronan's Primary moved into a refurbished Ladyton building, a project which attracted national interest from Scottish Futures Trust as an example of what can be achieved with refurbishment projects.



Review of the Integrated Children's Services Plan

Key priorities were identified by partners as part of the Formal Review Event held with key stakeholders in November 2015 as well as through the Review and Delivery groups and wider community planning approach to the safeguarding of children and young people including Child Protection Committee, Adult Support and Protection Committee and Public Protection Chief Officers' Group.

The key priorities area:

- Further focus on looked after children at home
- Development of a Children in the Communities RIG
- Address the rising impact and risks associated with 'sexting' and inappropriate use of social media by young people
- Raise attainment in line with the new Scottish Attainment Challenge

These priorities will serve to provide a framework for action over the next year for the Community Planning West Dunbartonshire Delivery and Improvement Group; with progress being reported through the established public protection and planning structures within partnership organisations.

Attainment and Achievement for early years, primary and secondary schools

WDC Educational Services delivered a range of key successes across all its service areas in 2015/16, such as:

- Very good progress across schools and early years establishments in the ongoing implementation of Curriculum for Excellence, particularly in the areas of Languages 1+2 and STEM (Science, Engineering, Electronics & Maths)
- Continued work to improve the employability of our young people in close partnership with Skills Development Scotland (SDS), identifying areas of focus for the future
- Continued improved pupil attainment in most measures at Scottish Credit and Qualification Framework (SCQF) levels 3-7
- Work by Libraries and Cultural Services to improve family health and learning
- As part of the Scottish Attainment Challenge, we started the implementation of projects to improve levels of literacy and numeracy to close the attainment gap between our most advantaged and disadvantaged young people
- Participation in a range of initiatives aimed at improving self-evaluation across the authority
- Working with a variety of partner organisations, we implemented a range of initiatives aimed at promoting and recognising wider achievements in young people
- Implementation of an assessment and moderation policy which has become an example of good practice nationally



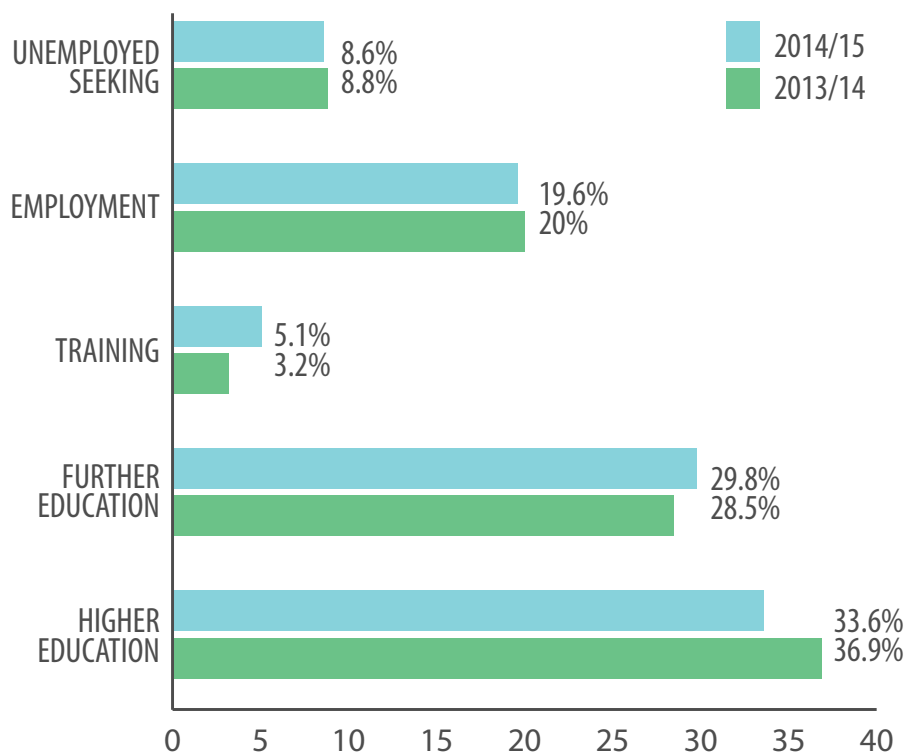
Progress with local priorities continued

Positive destinations for 16 to 19 year olds

Over the last ten years young people in positive destinations have increased by 6.4% from its low of 83% in 2005/06 to 89.4% in 2014/15. Positive destinations have decreased slightly by 0.7% from 90.1% in 2013/14 to 89.4% in 2014/15. West Dunbartonshire SLDR shows that young people.

- ▼ in higher education decreased by 3.3% from 36.9% in 2013/14 to 33.6% in 2014/15
- ▲ in training increased by 1.9% from 3.2% in 2013/14 to 5.1% in 2014/15
- ▼ reported as unemployed seeking decreased by 0.2% from 8.8% in 2013/14 to 8.6% in 2014/15
- ▲ in further education increased by 1.3% from 28.5% in 2013/14 to 29.8% in 2014/15
- ▼ in unemployment decreased by 0.4% from 20% in 2013/14 to 19.6% in 2014/15.

West Dunbartonshire (SLDR) comparison 2013/14 and 2014/15) people



Young people reported as unknown increased by 0.4%. This is the first time in four years that destination of 4 school leavers could not be confirmed.

Improved attainment and achievement through Life Long Learning

A key framework for improvement of Lifelong Learning is the implementation of Community Learning and Development Strategic Guidance .

Staff and key partners have been supported to ensure that messages and principles from the Guidance inform service delivery. This training and support from the CL&D service is ongoing to ensure the development of the 3 year plan. This will enable the new Regulations to be met and the shift of focus for CL&D.

Youth Learning

West Dunbartonshire's Youth Alliance was responsible for the production of the 3 Year Plan for Youth Services (2015-18) which enhanced their existing plans as well as meeting the requirements of the CLD Regulations. Working4U developed - in partnership with two other local authorities - an online planning tool with a grant from Education Scotland which has been held up as an example of good practice for

meeting the Requirements of the Regulations. The plan went live on 1st September 2015 and partners have been working together to deliver on the first year actions set out in the plan.

In order to focus on the 3 key strategic areas of work within the plan the partnership agreed to form 3 sub-groups which involves partners taking on lead roles to ensure more effective delivery of these objectives.

- Skills for Learning, Life and Work - young people (including 16+ employability)
- Health and Wellbeing - early intervention and prevention "Substance Misuse" (young people 11- 25)
- Involvement, Consultation and Representation young people 11- 25 years old



Progress with local priorities continued

The sub groups were established following an authority wide consultation of young people, partners and stakeholders involved in Youth services across the authority. The Working4U Learning team, in partnership with the young people from the 3 Youth Voice groups, hosted a consultation event called, 'We Asked Youth Voiced', in March 2015 to feedback the results of the 'Penny for Youth Thoughts' consultation. The consultation had previously been completed by over 400 young people and covered 6 key themes that were relevant to them. Plans are in place for another event in March 2017 to discuss the progress made against these results and set actions for moving forward.

The Youth Alliance Operational Sub Group have recently successfully developed and delivered a joint 2016 summer programme for young people with over 300 young people accessing provision on a weekly basis throughout the summer. This was a joint partnership between two of the key partners involved in the Youth Alliance namely Working4U and Y-Sort-It. The programme ended with a 3-day festival at Auchengillan Outdoor Centre where young people tried out various outdoor activities, arts, sport, BBQ and a disco. In addition, plans are in place for the

2016 Youth Alliance Special Awards event following the success of the inaugural event in 2014. This provides the Youth Alliance with the opportunity to recognise the achievements of young people and highlight the positive youth work going on in our community.

In March 2017, the Working4U Learning team will again take the lead role in hosting the elections to the Scottish Youth Parliament. In preparation for the elections, the staff team will work with our schools and youth groups to identify interested young people to stand as candidates and support these candidates to draft a manifesto and run a campaign to encourage their peers to vote for them. The current MYSPs have done an excellent job in representing the young people of West Dunbartonshire at a National Level with our elected member for Dumbarton and Alexandria being elected as Convenor of the Health and Wellbeing Committee and a Member of the United Kingdom Youth Parliament! Our representative for Clydebank was also successful in being elected Vice Convenor for the Transport, Environment and Rural Affairs Committee.



Adult Learning

Working4U Adult Learning Team works in the heart of the community with learners to remove barriers to learning, give support and build individuals confidence, to further their learning opportunities and employability prospects. During 2015/16 1,734 adults registered for learning with the team.

Participants can gain accreditation and qualifications at a pace and level that suits them, working through an Individual Learning Plan.

Learners are offered individual guidance around possible progression routes. We have worked more closely with Libraries, moving our provision into Libraries in Clydebank and Alexandria. Learners benefited from a session by Dalmuir Library's Reader in Residence - Donny O'Rourke - to inspire and encourage their reading.

We have also seen an increase of learners coming in via Working4U referrals.

237
undertook adult
literacy & numeracy
courses

220
successfully
completing
their course

72
learners gained
a recognised
qualification*

104
learners moved
on to further
education

* including STEPS to Excellence and SQA Core Skills Units in Communications, Problem Solving, Working with Others and ICT



Progress with local priorities continued

Older People

Improved care for and promote independence with older people

The West Dunbartonshire Health and Social Care Partnership leads work on this SOA priority with a focus on supporting all adults to live as independently as possible and safely within a homely setting for as long as possible. This strong partnership focus on integration of service ensures that we are able to avoid delays within the hospital discharge planning process and reduce unnecessary emergency admissions to hospital.

The HSCP and community planning partners have delivered transformational change across all areas of our integrated community health and care services over the past three years; firstly with the Reshaping Care for Older People and more recently with the Integrated Care Fund workstreams.

- The Scottish Government's target of no patients delayed for more than 14 days in all but one month during 2015/16 was achieved.
- The Out-of-Hours District Nursing Service carried out 5,089 visits during 2015/16, 43% of these were unscheduled, highlighting the responsive nature of the service.

Using the wealth of data we have been able to target resources where there is most need; for example developing our Community Hospital Discharge Team to support older people coming out of hospital; focusing resource on working closely with colleagues within the acute services and boosting our mental health officer capacity. Additionally we have developed our Out-of-Hours Service across Care at Home and District Nursing to support older people living at home with complex needs and long term conditions.

The connectivity between workstreams allows us to support a co-production approach across all our communities; for example in the delivery of Dementia Friendly West Dunbartonshire.





The Out-of-Hours
District Nursing
Service carried out

5,089
visits during
2015-16

Our Care at Home
service has
successfully delivered
a reablement
programme to
older people

We have developed a robust and effective network to support end of life care across all services; this manifests as palliative care, anticipatory care planning, SPAR (Supporting Palliative Care Action Register) and DNACPR (Do not attempt cardio-pulmonary resuscitation). This is delivered within the community and within care home settings to ensure people a positive end of life experience.

Joint working between HSCP prescribing service and care at home services has supported many more individual's discharge planning and medicines management within the home.

Our Care at Home services have successfully delivered a reablement programme to older people within their own homes to maintain their independence and support them living at home; and therefore unnecessary avoid hospital admissions.

We have had success delivering the My Home Life programme across HSCP and Independent Sector care/residential homes which support managers from across both sectors to share good practice and more effectively support older people in a homely setting.

In line with our avoiding unnecessary hospital admission programme; an innovative respite service allows carers to seek more flexible options for respite as well as being able to access emergency respite at times of crisis; as such we are able to support carers in their caring role.

Working with Information Services Division (ISD) we have been able to demonstrate how effective the range of interventions have been across community health and care services to avoid unnecessary hospital admissions. However this success has to be caveated against the increased volume of older people and the decreasing financial envelope available across health and social care services.

We have developed and reviewed anticipatory care plans for over 1,800 patients in West Dunbartonshire. By introducing additional community based nursing to support General Practice we have been able to support the avoidance of unnecessary hospital admissions. As shown below, there has been a 78% increase in the numbers of patients with anticipatory care plans between 2013/14 and 2015/16.

1,800

anticipatory
care plans developed
and reviewed

We continued to target services towards those with high level needs, in order to maintain or improve their independence; and prevent their circumstances deteriorating. People with high level needs often require visits where two or more carers provide support: during 2015/16 we provided 8,924 of carer hours to people aged 65 and over (566.9 hours as a rate per 1,000 population).

Key self care programmes with enhanced interventions (including targeted health improvement activities) are in place. Work is ongoing with independent sector organisations (e.g. Link Up scheme with WDCVS). Work has commenced on developing model of care for COPD patients and Frailty.

Care at home

During 2015/16, 8,637 hours of home care were provided per week to people aged 65 and over; with 90.3% of people receiving personal care as part of their service. The local Home Care Reablement Service has supported better outcomes for residents, maximising independence and quality of life and appropriately minimising structured supports.

- 99% of clients stated that their contact with Home Carers has improved their quality of life
- 98% of clients agreed or strongly agreed that the Care at Home service made them feel safer in their home
- 61.5% of people who received a reablement package reached their agreed personal outcomes and re-learned the skills necessary for daily living and improved their levels of independence



99%
of clients stated
that contact with
Home Carers
has improved their
quality of life



Residential care

Where people live has an enormous impact on their health and wellbeing and their ability to manage their condition while feeling safe and confident. A range of appropriate housing options is vital to ensure individuals are able to live independently within their community. In 2015/16 services worked together and in partnership with the wider Housing Sector to co-produce a local Housing Contribution Statement. This sets out the role and contribution of the local housing sector to supporting the health and social care integration agenda. The Housing Contribution Statement acts as the 'bridge' between the WDC's Local Housing Strategy and the WDHSCP Strategic Plan.

Reducing isolation

The award winning West Dunbartonshire LinkUp Service, developed and delivered with West Dunbartonshire CVS, continues to enable older people to both volunteer and access a range of community health, social work and third sector services through a single point of access.

Carers

The HSCP works in partnership with Carers of West Dunbartonshire to identify carers and focus resources to ensure carers feel like equal partners in the planning and delivery of care and support. Between April and December 2015, 196 replacement care hours were provided through the services of Carers of West Dunbartonshire.



What Works Scotland

West Dunbartonshire is one of four What Works Scotland (WWS) national case site areas. WWS have been working with the West Dunbartonshire's Community Planning Team to develop collaborative action research projects to address local priorities for public service reform. The aim of this approach is to support communities to become more sustainable, thriving and aspirational. There are two key elements to the approach:

1. Joined-up Working - improving the coordination and responsiveness of local services delivered by community planning partners across the public and third sector
2. Community-led action planning - supporting each identified neighbourhood to develop its own community led action plan and linking with local relevant services as needed to progress these actions.

'Your Community' involves a process of 'community-led action planning'. The Community Planning Team with support from WWS have developed their understanding of what community-led action planning means in practice, what a good process looks like and how to engage local people in the process. WWS provided support local staff to conduct collaborative action research and a project team was established.

The initial phase of work with WWS from June - October 2015 focussed on collecting evidence in relation to this overall aim. Two methods of evidence gathering were used:

- Action Research interviews with 3 practitioners (community sector and public sector) conducted by local officers from the Communities Team
- A Development Day held with local community engagement practitioners/ community planning partners on the possibilities and design requirements for a community-led approach to planning joint work at the neighbourhood level.

A report on the interim findings from this work has now been published:

In February 2016 a further area of work commenced with WWS support to carry out an initial evaluation of the 'Your Community' approach and its implementation so far. An evaluation was carried out seeking views from staff, partners involved in operational groups who coordinated the implementation of Your Community and communities attending events. Data was collected via workshops with staff, at community open days and conversation cafes, via questionnaires with staff and a survey monkey with partners and services.





The evaluation also provides an opportunity to step back and reflect on the learning from the programme so far, to learn from what has been done and to plan for the next phase in implementation, also including the development and roll out of participatory budgeting. An approach called Contribution Analysis was used to carry out the evaluation and an Evaluation report is currently being finalized.

In addition to the above, the CPP Policy, Planning and Performance team established a strategic working group with What Works Scotland, Glasgow Centre for Population Health (GCPH) and NHS information services division (ISD) to deliver on a neighbourhood profiling project.

The aim of the project was to produce a set of interactive community profiles that can be used to improve the performance of public services, share local data and knowledge on the needs and assets of local place-based communities, and inform dialogue with local people on priorities for local action plans, and through the use of micro level statistical data contribute to a more informed approach to locality planning.

At a local level, the background to this project was the commitment from the West Dunbartonshire CPP to developing a new neighbourhood approach to service design and delivery. The project known as 'Your Community in Profile' is based around the 17 communities defined in the neighbourhood model and it involves a process of 'community profiling', which entails producing data indicators over a range of categories.

To date, the project team have developed and published an initial set of indicators including an interactive tool and dash board for presentation of the profiles data on the West Dunbartonshire Community Planning website. The indicators to date focus on

5 main categories of:

- population
- health
- education
- environment
- social economic

and work continues to develop this further to include more community health and well-being indicators.

Progress towards outcomes

During 2015/16 West Dunbartonshire's 2014-17 Single Outcome Agreement comprised 19 Local Outcomes and 79 performance measures. This progress report illustrates the year-end position of the PMF that was in place for the 2nd year of our SOA (2015/16).

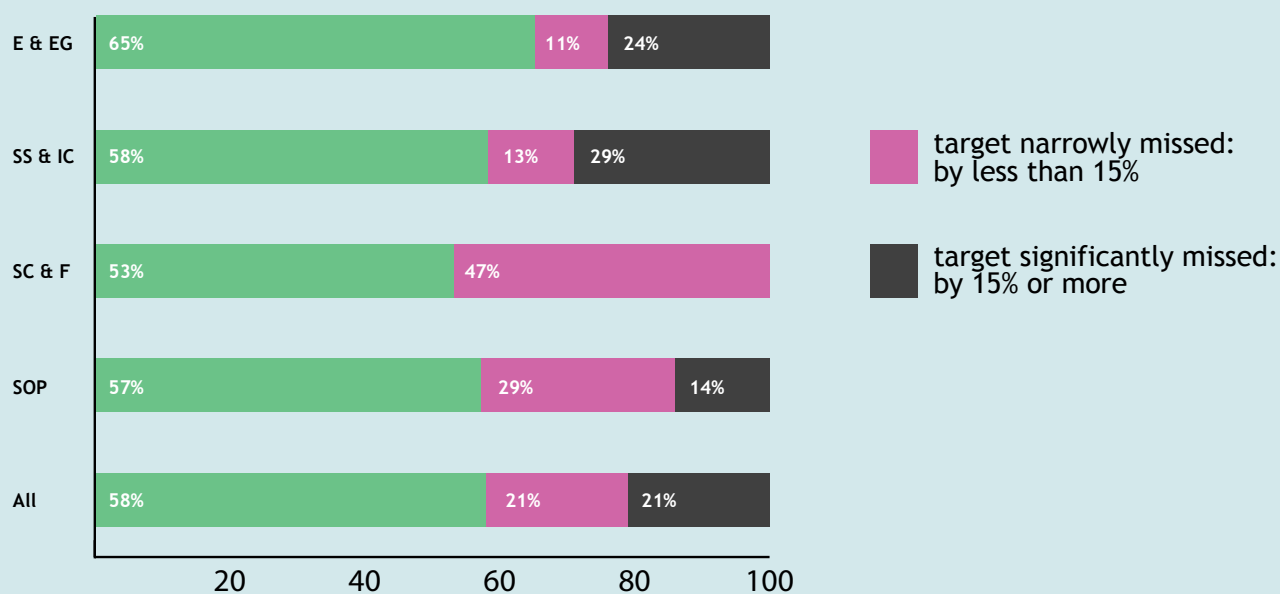
Where data isn't yet available for 2015/16 due to publication release dates, the previous year's results have been used to demonstrate status.

The following chart provides a status summary of the performance indicators that are used to measure progress towards the local outcomes in our Single Outcome Agreement - where data is available:

Of those performance indicators where current data is available, and where targets were set, 79% of targets were met/exceeded or narrowly missed. Further analysis of performance indicators and associated targets shows that the general trend within each priority area is:

- Just under 76% of targets were met/exceeded or narrowly missed under the Employability and Economic Growth (E&EG) priority
- 71% of targets were met/exceeded or narrowly missed under the Safe, Strong & Involved Communities (SS&IC) priority
- All (100%) of targets were met/exceeded or narrowly missed under the Supporting Children & Families (SCF) priority
- 86% of targets were met/exceeded or narrowly missed under the Supporting Older People (SOP) priority

The full SOA Performance Management Framework Progress Report for 2015/16 can be found on CP Website www.wdcp.org.uk. This also contains commentary on those PI targets that were significantly missed (by more than 15%).



Contact us

If you want to know more about our performance, have something to say about this report, or how you would like to receive this information in future, please contact us:

Email: wdcpp@west-dunbarton.gov.uk

Write: **Community Planning West Dunbartonshire**
1st Floor, West Dunbartonshire Council
Garshake Road
Dumbarton G82 3PU

Visit: <http://www.wdcpp.org.uk>

Other formats

This document can be provided in **large print**, Braille or as audio and can be translated into different community languages. Please contact us on the address above to request this.

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਲਿਆ ਜਾ ਸਕਦਾ ਹੈ।

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔

Dokument ten jest na życzenie udostępniany także w innych wersjach językowych, w dużym druku lub w formie audio.

هذه الوثيقة متاحة أيضا بلغات أخرى والأحرف الطباعة الكبيرة وبطريقة سمعية عند الطلب.

Community Planning Partner Duties

FACILITATE



PARTICIPATE



LOCAL & CO-OPTED PARTNERS



Single Outcome Agreement **2014-17**

Performance Management Framework

Performance
Report
2015/16



Introduction

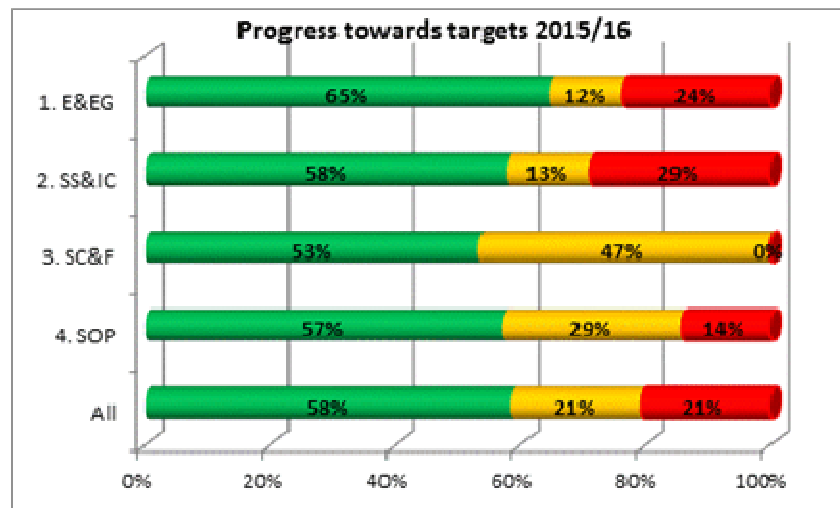
During 2015/16 West Dunbartonshire's 2014-17 Single Outcome Agreement comprised **19** Local Outcomes and **78** performance measures. This progress report illustrates the year-end position for the PMF that was in place for the 2nd year of our SOA (2015/16).

7 PIs are being removed from the PMF for the final year of the SOA and replaced with new PIs. An explanation of why this is necessary can be found in the PI note.

11 new PIs have been introduced; however, these have been excluded from the analyses.

Where data isn't yet available for 2015/16 due to publication release dates, the previous year's results have been used to demonstrate status.

The following chart provides a status summary of the performance indicators that are used to measure progress towards the local outcomes in our Single Outcome Agreement - where data is available:



Note:

target narrowly missed: by less than 15%










target significantly missed: by 15% or more

Of those performance indicators where current data is available, and where targets were set, 79% of targets were met/exceeded or narrowly missed. Further analysis of performance indicators and associated targets shows that the general trend within each priority area is:







- Just under **76%** of targets were met/exceeded or narrowly missed under the Employability and Economic Growth (E&EG) priority
- **71%** of targets were met/exceeded or narrowly missed under the Safe, Strong & Involved Communities (SS&IC) priority
- All (**100%**) of targets were met/exceeded or narrowly missed under the Supporting Children & Families (SCF) priority
- **86%** of targets were met/exceeded or narrowly missed under the Supporting Older People (SOP) priority

Employability and Economic Growth




Local Outcome: 1.1 Increased the number of new business starts and supported the growth of sustainable businesses










Performance Indicator	2013/14	2014/15	2015/16						2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
H/ED/017 Business stock per 10,000 of adult population (16+)	247	251	See note	237				The figures for 2015/16 will be available in December 2016.	239
H/ED/018 Business start-up rate per 10,000 of adult population (16+)	33.8	35.8	See note	24					25
H/ED/019 3 year survival rate (%) of new business starts	59.5%	56.8%	See note	64%				56.8 % of the businesses started in West Dunbartonshire in 2011 have survived until 2014. The figure for 2015/16 will be available in December 2016.	65%

Local Outcome: 1.2 Growth of the tourism economy







Performance Indicator	2013/14	2014/15	2015/16						2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
H/ED/009 Percentage increase in number of visitors to West Dunbartonshire	4.2%	1.2%	2.9%	1%					1%
H/ED/012 Percentage increase in tourism generated income for West Dunbartonshire	6.5%	4.5%	8%	1%					1%

Local Outcome: 1.3 Created attractive, competitive and safe town centres and enabled the development of our major regeneration sites










Performance Indicator	2013/14	2014/15	2015/16						2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
H/FP/004 Percentage of floor space in Alexandria Town Centre that is vacant	9%	9%	11%	8%				<p>The majority of vacancies within Alexandria town centre are within Mitchell Way so the redevelopment of that area is expected to have a significant impact on the vacancy rate. The redevelopment will significantly improve the retail, commercial, and residential offer in the town centre.</p> <p>There has been little change in occupancy over 2015/16, with the Chinese restaurant in Mitchell way relocating and an SNP office on Main Street that was occupied at the time of the previous survey now empty. A previously vacant unit has been occupied by a solicitors. A change in the town centre boundary has also had an impact on the vacancy rate.</p>	8%

Performance Indicator	2013/14	2014/15	2015/16					2016/17	
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
H/FP/003 Percentage of floor space in Dumbarton Town Centre/ commercial centre that is vacant	15%	10%	10%	8%				<p>The Council has agreed that its current Garshake Road offices in Dumbarton should be replaced on the Old Academy Building/ Burgh Hall site in Dumbarton Town Centre. This £17.7M investment will locate 500 staff to the town centre in 2017. This will increase footfall and expenditure in the town centre with a subsequent decrease in vacancies anticipated.</p> <p>Over 2015/16, there was a limited churn in occupancy of town centre units, with the overall vacancy rate remaining the same. There remains a concentration of vacancies within the Artizan Centre. The retail park is fully occupied.</p>	8%
H/FP/002 Percentage of floor space in Clydebank Town Centre/ commercial centres that is vacant	7%	4%	8%	5%				<p>The increase in the vacancy rate is primarily down to new vacancies in the Clyde Retail Park which were recorded at the time of survey, with the units previously occupied by Next, Bensons for Beds and Brantano vacated. The Clyde Retail Park has historically been a well occupied location and it is anticipated that these units will be reoccupied. The reconfiguration of the Co-op store had created a vacancy at time of survey on South Sylvania Way that will in time be occupied by the Council's One Stop Shop. The Co-op have re-opened first floor retail floor space which is positive. Within the covered/enclosed mall there has been a number of new occupiers (Entertainment Exchange, I-Twenty, The Works and Baristas) and a number of units have become vacant (COLPI cafe, Bella Mani, Phones 4U, Sphere fashion & Mala Clothing).</p>	5%
H/ED/024 Investment in major regeneration sites in WD	£30m	£31.8m	TBC	£55m				<p>The overall target for the Economic Development Strategy is £200 million of private sector investment until and including year 2015/16.</p>	£30m










Local Outcome: 1.4 Improved core employability skills and assisted people into work

	2013/14	2014/15	2015/16					2016/17	
Performance Indicator	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
SOA14-17/001 Percentage of working age people with low or no qualifications	18.6%	18.3%	See note	Reduce				2015/16 data not yet published at Local Authority level	Reduce
CED/CP/007 Employment rate	64.7%	67.2%	72.3%	71%					71.5%

Local Outcome: 1.5 Improved and Sustained Income levels

Performance Indicator	2013/14	2014/15	2015/16						2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
CED/CPP/011 Percentage of people with increased or sustained income through Benefit Maximisation	89%	90%	89%	85%					85%
CED/CPP/017 Percentage of the total population who are income-deprived in West Dunbartonshire				22.1%				The latest SIMD data was published 18 December 2012. The next SIMD release is due in 2016	22.1%
CED/CPP/012 Percentage of local people with increased or sustained income through reduced debt liability/debt management	84%	78%	71%	80%				Decrease of 7% on 2014/15. Significant increase year on year in absolute number of people undecided on their preferred route out of debt increasing as a proportion of the caseload to 28.8% in 2015/16. Changes in Bankruptcy legislation under Bankruptcy and Debt Advice Scotland Act which came into effect in 2015 for example increased fee when bankruptcy is filed for has contributed to the increase in these figures.	80%

Local Outcome: 1.6 Improved the quality and availability of affordable housing

Performance Indicator	2013/14	2014/15	2015/16						2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
CED/PU/069 Percentage of RSL Housing Stock (In WD) meeting the Scottish Quality Standard	98.1%	100%	See note	100%				2015/16 figure to be confirmed	100%
H/HS/1 Number of new build social housing for rent	48	102	91	70					80
SH7axii HS2avi: H/SSHC/CI/7 The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	83.49%	100%	See note	100%				2015/16 figure to be confirmed	100%

Local Priority: 2. Supporting Safe, Strong and Involved Communities

Local Outcome: 2.1 Reduced violent crime




Performance Indicator	2013/14	2014/15	2015/16						2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
SOA/14-17/2.1.1 Number of Crimes in Group 1 (Violent Crimes) per 10,000 (5-year rolling average)	15.4	15.8	18.1	31.7					31.4
SOA/14-17/2.1.2 Number of murders		2	1	Reduce					Reduce
SOA/14-17/2.1.3 Number of attempted murders		4	10	Reduce					Reduce
SOA/14-17/2.1.4 Number of serious assaults		56	88	Reduce					Reduce
SOA/14-17/2.1.6 Number of petty assaults		886	938	883					Reduce

Local Outcome: 2.2 Improved collaborative working in relation to counter terrorism and serious organised crime through strong partnerships
















Performance Indicator	2013/14	2014/15	2015/16						2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
SOA/14-17/2.2.1 Number of awareness raising sessions delivered to Partners		32	39	32					32
SOA/14-17/2.2.2 Number of awareness raising sessions delivered to Community Groups		101	105	101					101
SOA/14-17/2.2.5 Value of cash and asset deprivation of serious organised crime groups & value of disruption and deprivation of access to legitimate enterprise for serious organised crime groups			£1.65m	£1.2m		Not applicable	Not applicable	2016-17 Target: No current Police Scotland performance figures set yet. 2016/17 target set through assessment of previous year estimated divisional activities.	£900k

Local Priority/Outcome: 2.3 Enhanced safety of women and children

Performance Indicator	2013/14	2014/15	2015/16						2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
SOA/14-17/2.3.1 Detection rate for domestic abuse related crimes (5 year average) per 10,000 of adult population	78.2	74.9	82.2	70.4				Not 5 year average for 2015/16	71.1
SOA 14-17/2.3.4 Percentage of domestic abuse incidents that result in crimes or offences	56.3%	52.3%	49%	Reduce					Reduce
SOA/14-17/2.3.2 Number of children present during incidents of domestic abuse reported to the Police		231	See note	Reduce		Not applicable	Not applicable	This PI is being removed from the PMF. The Domestic Abuse Co-ordination Unit has confirmed that the data for this PI is no longer available.	See note

	2013/14	2014/15	2015/16						2016/17
Performance Indicator	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
SOA/14-17/2.3.3 Number of group 2 crimes (sexual) per 10,000 of adult population		23.5	12.8	Reduce					Reduce

Local Outcome: 2.4 Enhance safety of vulnerable groups

	2013/14	2014/15	2015/16						2016/17
Performance Indicator	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
H/H&CS/054 % of all homeless cases re-assessed within 12 months (repeat homelessness)	9.9%	10.1%	10.5%	5.5%				Target not met, however in terms of repeat homelessness actual numbers have fallen by 11% from 105 to 93. We have carried out a full analysis and currently implemented actions aimed at improvement.	8%
HSCP/ASP/013 Number of investigations carried out through adult support and protection arrangements	130	52	50	Reduce				This PI is being removed from the PMF. This measure is not suitable for setting a target against and has been replaced with a more appropriate measure HSCP/ASP/001 – below - which has a target of 100% for 2016/17.	
HSSI03 Tenancy Sustainment levels in West Dunbartonshire are increased	83.6%	87.3%	86.8%	90%				<p>Tenancy sustainment target not met. Recent work on abandonments has shown us that there is a real issue with tenants leaving tenancies with significant debt attached not only arrears but also sundry debt.</p> <p>More collaborative work with Corporate Debt teams is required and this will be taken forward in the new restructure.</p> <p>In addition we find that in the absence of good housing advice we have tenants taking on tenancies that they cannot afford or they are not properly prepared for the responsibilities that being a good tenant brings.</p> <p>Moving forward this will have to be looked at when delivering housing options across the whole housing section so that we are providing better information and support to prospective tenants from the day they enquire about housing until the day they sign up and beyond.</p> <p>The abandoned report will be issued shortly once the working group have agreed the draft.</p>	89.1%
SOA/14-17/2.4.1 Detection rate for hate crimes		92.6	83	90					Increase
SOA/14-17/2.4.6 Number of home fire safety visit referrals from partner agencies		574	1,405	Increase					Increase

	2013/14	2014/15	2015/16						2016/17
Performance Indicator	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
SOA/14-17/2.4.7 Number of referrals to the WDC Community Safety Services Anti-Social Investigation and Support Team (ASIST) from partner agencies		104	97	86					86
NEW HSCP/ASP/001 Percentage of Adult Support and Protection clients who have current risk assessments and care plan	100%	100%	100%	100%				New PI to be included in PMF for 2016-17	100%

Local Outcome: 2.5 Reduced antisocial behaviour and disorder

	2013/14	2014/15	2015/16						2016/17
Performance Indicator	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
SOA/14-17/2.5.2 Percentage of Citizens' Panel respondents experiencing antisocial behaviour	30%	29%	See note	27%				Data for 2015-16 is not available. The next Citizens' Panel survey on the theme of Community Safety is due to be carried out in Autumn of 2016	27%
SOA/14-17/2.5.3 Number of incidents of disorder		4,985	4,680	Reduce					Reduce
SOA/14-17/2.5.4c Number of public reported incidents of anti-social behaviour		6,497	6,130	Reduce					Reduce
SOA/14-17/2.5.5 Percentage of residents satisfied or very satisfied with agencies' response to tackling anti-social behaviour	88%	62%	See note	74%				Although the overall figure fell in 2015 from the previous year the number of very satisfied has increased by 6% points from the following year. This figure should be monitored for improvement. Data for 2015-16 is not available. The next Citizens' Panel survey on the theme of Community Safety is due to be carried out in Autumn of 2016	75%
SOA/14-17/2.5.1a Number of deliberate fires	579	365	362	Reduce					Reduce

Local Outcome: 2.6 Home, Transport and Fire Safety
















	2013/14	2014/15	2015/16						2016/17
Performance Indicator	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
SOA/14-17/2.6.2 Number of people fatally injured in dwelling fires	0	0	0	0					0
SOA/14-17/2.6.1b Number of people (all ages) killed/seriously injured in road crashes	32	28	24	Reduce					Reduce
SOA/14-17/2.6.2b Number of All Accidental Dwelling Fire (ADF) Casualties	12	5	25	Reduce					Reduce
SOA/14-17/2.6.2c Number of accidental dwelling fires where alcohol/drugs and/or smoking materials is suspected	27	22	27	Reduce					Reduce

	2013/14	2014/15	2015/16						2016/17
Performance Indicator	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
SOA/14-17/2.6.4 Number of reports of bogus/cold callers		19	9	Increase					Increase
SOA/14-17/2.6.5 Number of bogus crimes		5	18	Reduce					Reduce
SOA/14-17/2.6.6 Number of home fire safety visits completed	934	1,142	1,405	Increase					Increase

Local Outcome: 2.7 Reduced impact of alcohol and drug misuse on communities







	2013/14	2014/15	2015/16						2016/17
Performance Indicator	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
SOA/14-17/2.7.1 Number of incidents for Consuming Alcohol in a public place (where appropriate byelaws exist - based on a 5 Year average)	796	774	450	781					765
HSCP/AD/006 Number of Drug-Related deaths	8	19	19	14				This figure relates to the calendar year 2014. The 2015 figure will be available Autumn 2016. This figure of 19 deaths must not be viewed in isolation In order to get a full comparison the number of deaths are measured over a 5 year rolling period. Note: This measure has been replaced with HSCP/AD/EFF/001 below. This reflects the HSCP's focus on recovery. This is also an NHS Local Delivery Plan standard and has a target of 90% for 2016/17.	14
SOA/14-17/2.7.3 Percentage of Citizens' Panel respondents experiencing community problems relating to alcohol and drugs	23%	20%	See note	21%				Data for 2015-16 is not available. The next Citizens' Panel survey on the theme of Community Safety is due to be carried out in Autumn of 2016	20%
SOA/14-17/2.7.4 Number of instances of young people participating in diversionary activity provided through the Pulse	17,674	16,747	19,935	15,000					12,000
NEW HSCP/AD/EFF/001 Percentage of clients waiting no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery	95%	92.1%	94.7%	91.5%				New PI to be included in PMF for 2016-17	90%

Local Outcome: 2.8 Stronger, confident and more involved communities







Performance Indicator	2013/14	2014/15	2015/16						2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
CED/PU/072 Number of sustained Voluntary Organisations	942	939	930	930					
CED/PU/073 Percentage of the population active in volunteering and community activity	39%	39%	39%	41%					42%
H/CS/005 Percentage of Citizens Panel respondents who are satisfied or very satisfied with the physical appearance of their local area	64%	70%	See note	85%				In 2015 the majority of respondents (70%) said they were either 'very satisfied' or 'fairly satisfied' with the physical appearance of their local area (up from 64% in 2014). Only 17% are dissatisfied, but with this rising to 20% among respondents living in the regeneration areas although both figures of dissatisfied have decreased since the previous year. Data for 2015-16 is not available. The next Citizens' Panel survey on the theme of Community Safety is due to be carried out in Autumn of 2016	86%
CED/CP/099 Number of young people involved in youth consultation and representation structures	415	1,659	753	380					397
SOA/14-17/2.5.5 Percentage of residents satisfied or very satisfied with agencies' response to tackling anti social behaviour	88%	62%	See note	74%				Although the overall figure for 2014-15 has fallen from the previous year the number of very satisfied has increased by 6% points from the following year. Data for 2015-16 is not available. The next Citizens' Panel survey on the theme of Community Safety is due to be carried out in Autumn of 2016	75%

Local Priority: 3. Supporting Children & Families




Local Outcome: 3.1 Improved attainment and achievement for early years, primary schools and secondary schools

Performance Indicator	2013/14	2014/15	2015/16						2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
ED/QI/026 Achievement rate in Skills for Work/City & Guilds courses	98%	98%	See note	95%				2014/15 data stayed the same as in the previous session at 98%, exceeding the target set by three percentage points. Data for this indicator is supplied by Partner Providers. 2015/16 data will not be available until December 2016.	95%
HEED/SOA/LT1 Percentage of volunteers recruited and developed through Sports Development gaining a positive destination	85%	93%	92%	80%					80%







Local Outcome: 3.2 Increased positive destinations for 16-19 year olds

Performance Indicator	2013/14	2014/15	2015/16					Note	2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend		Target
ED/CPP12-13/043 Percentage of LAC children and young people entering positive destinations aged 16	See note	See note	See note	69%	Not applicable			This PI is being removed from the SOA PMF and will be replaced with HSCP/LAC/001 below. The 2014/15 data is the latest that is published by the Scottish Government (in June 2016), under the title of 'Educational Outcomes for Scotland's Looked After Children' at http://www.gov.scot/Topics/Statistics/Browse/Children/EducOutcomesLAC . However, for 2013/14 and 2014/15 it states that West Dunbartonshire's numbers are so small they have been suppressed in the publication to maintain confidentiality.	100%
NEW HSCP/LAC/001 Percentage of 16 or 17 year olds in positive destinations (further/higher education, training, employment) at point of leaving care	44%	56.5%	62%	69%				This PI is replacing the PI above – ED/CPP12-13/043. Although there are small numbers involved, this is a percentage based on CareFirst data, monitoring outcomes for looked after children on a quarterly basis.	73%
SCHN11 Percentage of pupils entering positive destinations	90.1%	89.4%	N/A	91.5%				Data for 2015/16 will be published in February 2017. The targets for 2015/16 and 2016/17 set in 2014 were reflective of the funding for the delivery of MCMC/ Opportunities for All which delivered an increased number of training opportunities through European Social Fund (ESF) funding in 2013/14. 2016 has seen a 40% reduction in training places EF stages 2–4. Because of this we have lowered our targets for this indicator: 2015/16 has been changed from 92.9% to 91.5%; and 2016/17 has been changed from 93.0% to 92.0%.	92%




Local Outcome: 3.3 Families are confident and equipped to support their children throughout childhood

Performance Indicator	2013/14	2014/15	2015/16					Note	2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend		Target
HSCP/CP/001 Percentage of child protection investigations to case conference within 21 days	80.2%	94.5%	83%	95%				Performance against the target for case conferences being held within 21 days has fluctuated, although the length of delay beyond the timescale was no more than seven days from October 2015. All children on the Child Protection Register have a completed and current risk assessment. The local WD HSCP-led and multi-agency Child Protection Committee monitors the numbers of children on the Child Protection Register and the variance over the course of the year. It regularly reviews the prevalence and variation in order to ensure that practice is robust; and to then inform the Public Protection Chief Officers Group of the likely reasons for the variance.	95%

Performance Indicator	2013/14	2014/15	2015/16					2016/17	
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
HSCP/CS/001 Number of children with or affected by disability participating in sports and leisure activities	175	143	149	125	✔	↓	↑	Target reviewed in light of the loss of a privately-run Soft Play facility within the area and a reduction in the number of days available from Able2Sail.	125
HSCP/CMH/011 Rate of stillbirths per 1,000 births	5.1	2	2.9	4.3	✔	↑	↓	Provisional - Data for January to March 2016 not yet available and April to December 2015 reported as interim.	4.3
HSCP/CMH/012 Rate of infant mortality per 1,000 live births	2	5.1	1.5	3.1	✔	↑	↑	Provisional - Data for January to March 2016 not yet available and April to December 2015 reported as interim.	3.1
HSCP/CMH/024 Number of children completing tailored healthy weight programme		29	99	92	✔	↑	↑	(Cumulative target to 110 from August 14 to July 16) This PI is being removed from the PMF because the healthy weight programme ended in June 2016.	110
ED/ASN/001 Number of young people attending specialist educational day provision out with WDC schools	54	50	56	58	⚠	↓	↓	Figures for the 2015/16 session show an increase to 56. However, this is still 2 below target.	58
ED/IN/010 Percentage attendance at school	93.5%	92.7%	See note	93%	⚠	↓	↓	Scottish Government data from the 2014-15 school session published in December 2015 are showing percentage attendance for that session dropped by 0.8% from the previous school session to 92.7%. The figure is 0.3 percentage points below the target of 93%, is 1 percentage point less than the National figure of 93.7% and is 2nd lowest of the 32 Scottish local authorities. Data is published biannually so 2015-16 data will not be published by the Government.	93.5%
ED/IN/011 Cases of exclusion per 1,000 school pupils	34	30	N/A	45	✔	↑	↑	Scottish Government data on exclusions during the 2014-15 school session published in December 2015 are showing exclusion incidents per 1,000 pupils for that session reduced by 4 from the previous school session to 30. The figure is 20 below the target of 50, is 3 more than the National figure of 27 and is 22nd lowest of the 32 Scottish local authorities. Data is published biannually so 2015-16 data will not be published by the Government.	35
H/SOA11-14/002 Number of parents with pre-5 children attending Sports Development information sessions to help sustain increased levels of physical activity at home	242	165	301	140	✔	↑	↑		140
HSCP/CS/003 Percentage of all children aged 0-18 years with an identified "named person" as defined within the Children's and Young People's Act		93.3%	93.3%	100%	⚠	▬	▬	This percentage will increase from August when Education colleagues have their senior team in place to allocate the 16-18 year olds out with school.	100%










Performance Indicator	2013/14	2014/15	2015/16					Note	2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend		Target
NEW HSCP/CMH/013 Percentage of children who have reached all of the expected developmental milestones at the time of the child's 27-30 month child health review - Early Years Collaborative Stretch Aim	76.3%	77.4%	77.4%	80%				New PIs to be included in PMF for 2016-17	85%
NEW SCHN09 Balance of Care for looked after children: % of children being looked after in the Community	89%	89%	90.6%	89%					90%

Local Outcome: 3.4 Improved attainment and achievement through Life Long Learning




Performance Indicator	2013/14	2014/15	2015/16					Note	2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend		Target
CED/CP/015 Percentage of learners successfully completing courses targeted at improving literacy and numeracy	78%	83%	71%	75%				The Community Literacies Team had a vacancy for a full year with a job share dedicated Adult Literacies post unfilled while Working4U was undergoing a restructure as part of the Change Process. Unfortunately this meant that the success rate dipped slightly during 15/16.	76%

Local Priority: 4. Supporting Older People

Local Outcome: 4.1 Improved care for and promote independence with older people





Performance Indicator	2013/14	2014/15	2015/16					Note	2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend		Target
SW03 Percentage of people aged 65 or over with intensive needs receiving care at home	40.71%	39.32%	36.1%	40%				Provisional pending the publication of the Continuing Care Census by ISD late June. This measure focuses on people with 10 hours or more of homecare service each week. The increased use of additional Telecare sensors as an integral component of care packages to sustain people at home contributes towards a reduction in the number of homecare hours and increased support to carers.	40%
HSCP/OP/EQ/001 Number of unplanned admissions for people 65+ from SIMD1 communities	588	515	477	566				In line with the HSCP's focus on anticipatory care, preventative support/care and promotion of self-management across all older people, this measure has been replaced with HSCP/OP/006 below.	555
HSCP/NOCC-R3 Percentage of people aged 65+ admitted twice or more as an emergency who have not had an assessment	41%	39.2%	35.8%	40%					40%

Performance Indicator	2013/14	2014/15	2015/16					Note	2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend		Target
HSCP/CAH/013 Percentage of adults with assessed Care at Home needs and a reablement package who have reached their agreed personal outcomes	51%	55%	61.5%	60%					65%
HSCP/HAW/008 Percentage of carers who feel supported to continue in their caring role	85%	87%	80.2%	88%				The HSCP works in partnership with Carers of West Dunbartonshire to identify carers and focus resources to ensure carers feel like equal partners in the planning and delivery of care and support. In 2015/16 the number of carers of people aged over 65 years known to the HSCP increased from 1,348 to 1366 at December 2015. 80% of all carers felt supported in 2015/16 against a deliberately challenging, locally set target of 88%.	90%
HSCP/DD/003 No people will wait more than 14 days to be discharged from hospital into a more appropriate care setting, once treatment is complete from April 2015	5	1	3	0				By organising our integrated services effectively, the HSCP have been able to deliver a significant improvement in avoiding delays within the hospital discharge planning process; and an overall reduction in unnecessary emergency admissions to hospital. By focusing on timely and appropriate hospital discharge WDHSCP achieved the Scottish Government's target of 0 patients delayed for more than 14 days in all but one (the last) month during 2015/16.	0
HSCP/HI/001 Number of adults 65+ who access tailored physical activity programme in a range of community settings		95	305	150				To be removed from the SOA PMF. Reporting on this has proved difficult due to the service being delivered by the Leisure Trust. We have extended the range of PIs (see new PIs below) to reflect higher level preventative support taking place within the community e.g. reablement and pharmacy team support with medication management.	150
NEW HSCP/ACP/001 Number of patients in anticipatory care programmes	1,024	1,645	1,821	1,442				New PIs to be included in PMF for 2016-17	1,400
NEW HSCP/CAH/006 Number of people aged 75+ in receipt of Telecare - Crude rate per 100,000 population	22,666	22,745	23,304	22,816					23,670
NEW HSCP/OP/009 Percentage of people aged 65 years and over assessed with complex needs living at home or in a homely setting	98.2%	97.9%	97.8%	97%					98%
NEW HSCP/OP/006 Emergency admissions aged 65+ as a rate per 1,000 population	263	282	250	252					236
NEW HSCP/CAH/018 Number of clients receiving Home Care Pharmacy Team visit	610	781	815	250					820

Performance Indicator	2013/14	2014/15	2015/16						2016/17
	Value	Value	Value	Target	Latest status	Long Trend	Short Trend	Note	Target
NEW HSCP/CAH/009 Number of clients 65+ receiving a reablement intervention	542	586	542	547					574

Key to Symbols

Status

-  Significantly missed target
-  Narrowly missed target
-  Met or exceeded target
-  Data only PI

Long Term Trends

-  Improving
-  No Change
-  Getting Worse

Short Term Trends

-  Improving
-  No Change
-  Getting Worse

Contact Us

If you want to know more about our performance, have something to say about this report, or how you would like to receive this information in future, please contact us:

Email: wdcpp@west-dunbarton.gov.uk

Write: **Community Planning West Dunbartonshire**
1st Floor, West Dunbartonshire Council
Garshake Road
Dumbarton G82 3PU

Visit: <http://www.wdcpp.org.uk>

Other formats

This document can be provided in **large print**, braille or as audio and can be translated into different community languages. Please contact us on the address above to request this.

Polish

Dokument ten jest na życzenie udostępniany także w innych wersjach językowych, w dużym druku lub w formie audio.

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਲਿਆ ਜਾ ਸਕਦਾ ਹੈ।

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔

هذه الوثيقة متاحة أيضا بلغات أخرى والأحرف الطباعة الكبيرة وبطريقة سمعية عند الطلب.



Community Planning Partner Duties

Facilitate:



Participate:



Local &
Co-opted
Partners:





Report by Chief Officer - Health and Social Care Partnership

Management Board: 21st September 2016

Subject: Health & Social Care Partnership Strategic Plan 2016-2019

1. Purpose

- 1.1** To present the Management Board with the second Strategic Plan for the Health & Social Care Partnership.

2. Recommendations

- 2.1** The Management Board is asked to note the Health & Social Care Partnership Strategic Plan 2016-2019.

3. Background

- 3.1** The Public Bodies (Joint Working) (Scotland) Act 2014 establishes the legal framework for integrating health and social care in Scotland. The Act requires local integration authorities to prepare, agree and publish Strategic Plans for the totality of the services and functions that they have responsibilities for.
- 3.2** The Health & Social Care Partnership's Strategic Plan 2016-2019 was approved by the Health & Social Care Partnership Board (the local integration authority) at its August 2016 meeting.

4. Main Issues

- 4.1** In a similar vein to the Health & Social Care Partnership's Annual Report 2015-2016 (which was presented to and warmly received by the Management Board at its June 2016 meeting), this Strategic Plan has been structured to demonstrate the commitment of the Health & Social Care Partnership Board to demonstrating "community planning in practice"; and the three Community Planning Single Outcome Agreement priorities that Health & Social Care Partnership has a lead role in delivering:
 - Supporting Children and Families.
 - Supporting Older People.
 - Supporting Safe, Strong and Involved Communities.

- 4.2** The development of this second Strategic Plan reflects the on-going, participative and community planning approach endorsed by the Health & Social Care Partnership Board and previously recognised by this Management Board. This has included the considerable engagement that underpins the local Integrated Care programme in adult services; and the local Integrated Children's Services Plan. The membership of the delivery and improvement groups in place to take forward both of those key local programmes incorporates all of the required statutory stakeholder consultees; and forms the basis for the virtual strategic planning group with whom the Health & Social Care Partnership engages on an on-going basis.

5. People Implications

- 5.1** There are no specific personnel issues associated with this report.

6. Financial Implications

- 6.1** The Strategic Plan includes a dedicated section pertaining to this.

7. Risk Analysis

- 7.1** The Partnership Board has a duty to implement Best Value, i.e. to make arrangements to secure continuous improvement in performance whilst maintaining an appropriate balance between quality and cost. Given the budget setting processes of the partner organisations and the growing demand pressures on services, this medium-term Strategic Plan is necessarily high level in scope given the challenges and uncertainties regarding the financial allocations that will be made to the Partnership Board over subsequent financial years.

8. Equalities Impact Assessment (EIA)

- 8.1** An Equalities Impact Assessment has been completed for the Strategic Plan, with no negative impacts and a range of positive impacts identified..

9. Consultation

- 9.1** Both on-going engagement and formal consultation – including with Community Planning Partners – informed the development of this Strategic Plan.

10. Strategic Assessment

- 10.1** The West Dunbartonshire Health & Social Care Partnership Strategic Plan 2016-19 was informed by an understanding of West Dunbartonshire Single Outcome Agreement; and will shape and support the Health & Social Care Partnership's continued contribution to Community Planning within West Dunbartonshire.

10.1 The Strategic Plan evidences the commitment of the Health & Social Care Partnership Board to demonstrating “community planning in practice”; and the three Community Planning Single Outcome Agreement priorities that Health & Social Care Partnership has a lead role in delivering:

- Supporting Children and Families.
- Supporting Older People.
- Supporting Safe, Strong and Involved Communities.

Communication Bulletin

The Community Planning Partnership Management Board fully supports the continuing development of the local Health & Social Care Partnership; and the delivery of the ambitions set out within its Strategic Plan.

Keith Redpath

Chief Officer - Health & Social Care Partnership
September 2016

Person to Contact: Soumen Sengupta
Head of Strategy, Planning & Health Improvement
West Dunbartonshire Health & Social Care Partnership, West
Dunbartonshire HSCP HQ, West Dunbartonshire Council,
Garshake Road, Dumbarton, G82 3PU.
E-mail: soumen.sengupta@ggc.scot.nhs.uk

Appendices: Health & Social Care Partnership Strategic Plan 2016-2019

Background Papers: None

Wards Affected: All

West Dunbartonshire Health & Social Care Partnership



Strategic Plan 2016 - 2019

	Page
Welcome	3
Strategic Needs Assessment	5
Strategic Financial Framework	9
Strategic Commissioning Framework	15
Strategic Commissioning Outcomes	21
Strategic Performance Framework	31
Appendix: National Care Standards	39

The West Dunbartonshire Health and Social Care Partnership Board's:

- Mission is to improve the health and wellbeing of West Dunbartonshire.
- Purpose is to plan for and ensure the delivery of high quality health and social care services to and with the communities of West Dunbartonshire.
- Core values are protection; improvement; efficiency; transparency; fairness; collaboration; respect; and compassion.

ACKNOWLEDGEMENTS

The Chief Officer and the Senior Management Team would like to thank everyone who contributed to the development of this Strategic Plan; and all those staff and colleagues who continue to work so hard to deliver high quality services to the communities of West Dunbartonshire.

Please send any feedback on this Strategic Plan to:

Mr Soumen Sengupta, Head of Strategy, Planning & Health Improvement
West Dunbartonshire Health & Social Care Partnership
Council Offices, Garshake Road, Dumbarton G82 3PU.

An electronic version of this Strategic Plan – alongside further information about the work of the Health & Social Care Partnership and its Board – can be accessed at: www.wdhscp.org.uk

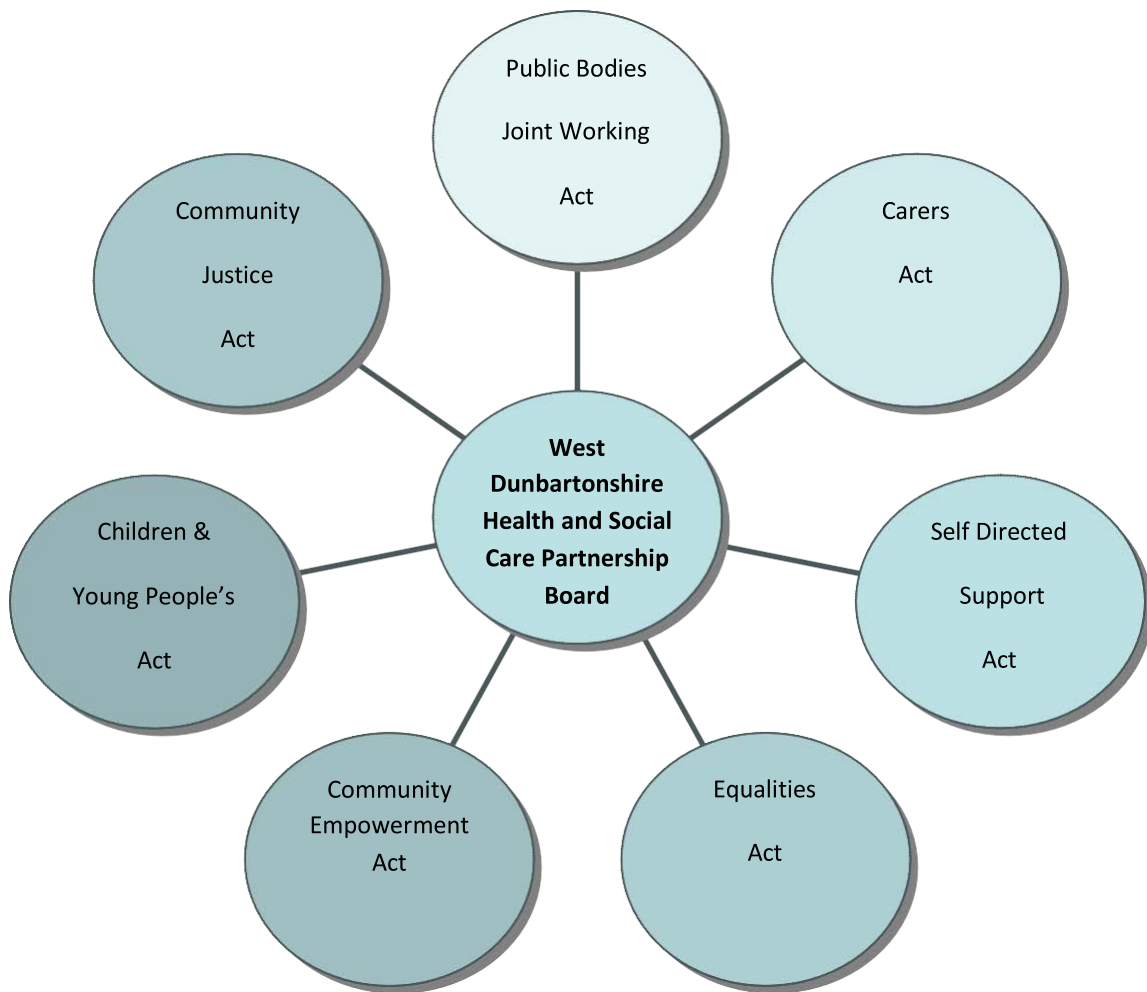


Welcome
Keith Redpath, Chief Officer

West Dunbartonshire Health & Social Care Partnership Board was established on the 1st July 2015 as the Integration Authority for West Dunbartonshire. It is responsible for the strategic planning and reporting of a range of health and social care services delegated to it by NHS Greater Glasgow & Clyde Health Board and West Dunbartonshire Council (which are described in full within its approved Integration Scheme).

The Council and the Health Board discharge the operational delivery of those delegated services (except those related to the Health Board's Acute Division services most commonly associated with the emergency care pathway) through the partnership arrangement referred to as West Dunbartonshire Health & Social Care Partnership. The Health & Social Care Partnership Board is responsible for the operational oversight of West Dunbartonshire Health & Social Care Partnership (HSCP).

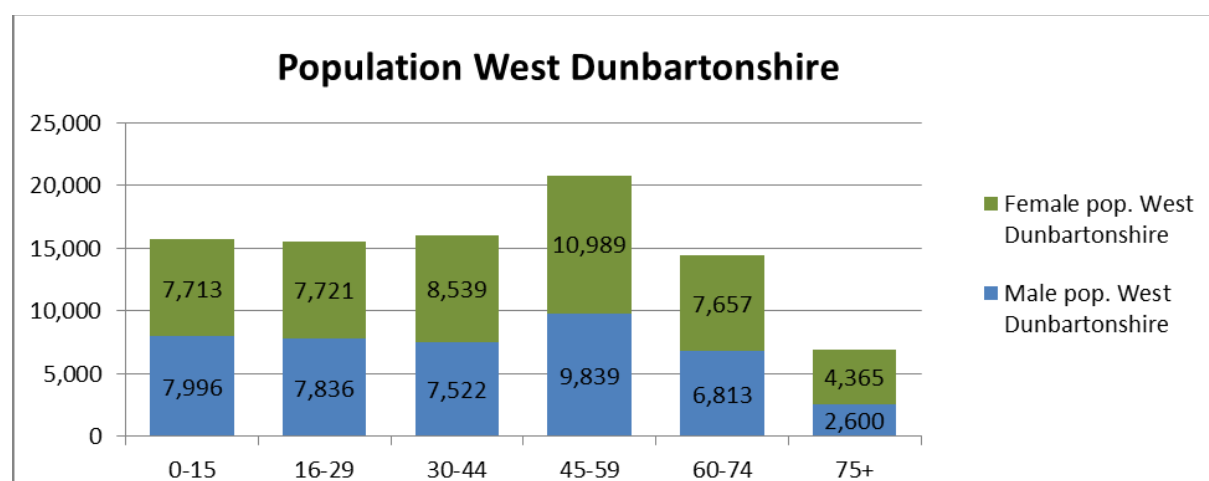
This high-level strategic plan sets out our commissioning priorities for the next three years – with a clear commitment to the delivery of effective clinical and care governance and Best Value. It has been shaped by our well-received Annual Performance Report for 2015/16; our strategic needs assessment, which illustrates the growing complexity of need and demand within our diverse local communities; our active engagement with stakeholders at locality, community planning and national levels; and our understanding of the broader policy and legislative context.



The improved outcomes that flow from the commissioning priorities set out within this Strategic Plan will only be deliverable if sustainable finances are secured for the delegated services detailed within the Partnership Board's Integration Scheme. This then demands recognition amongst all stakeholders of the significant pressures that local services are already facing; the unprecedented demand and financial challenges ahead; the imperative for continuous quality improvement across all areas of activity; and the need for updated service delivery models in response to all of those drivers. In responding to these challenges, we will continue to be committed to the expectations of both the principles that will shape the new National Care Standards (Appendix); and of the National Framework for Clinical and Care Governance: i.e. that the work of Integration Authorities, Health Boards and local authorities should be driven by and designed to support efforts to deliver the best possible quality of health and social care.

Strategic Needs Assessment

West Dunbartonshire lies north of the River Clyde encompassing urban and rural communities. According to the National Records for Scotland, the 2015 population for West Dunbartonshire is 89,590; a decrease of 0.1 per cent from 89,710 in 2014. The population of West Dunbartonshire accounts for 1.7 per cent of the total population of Scotland.

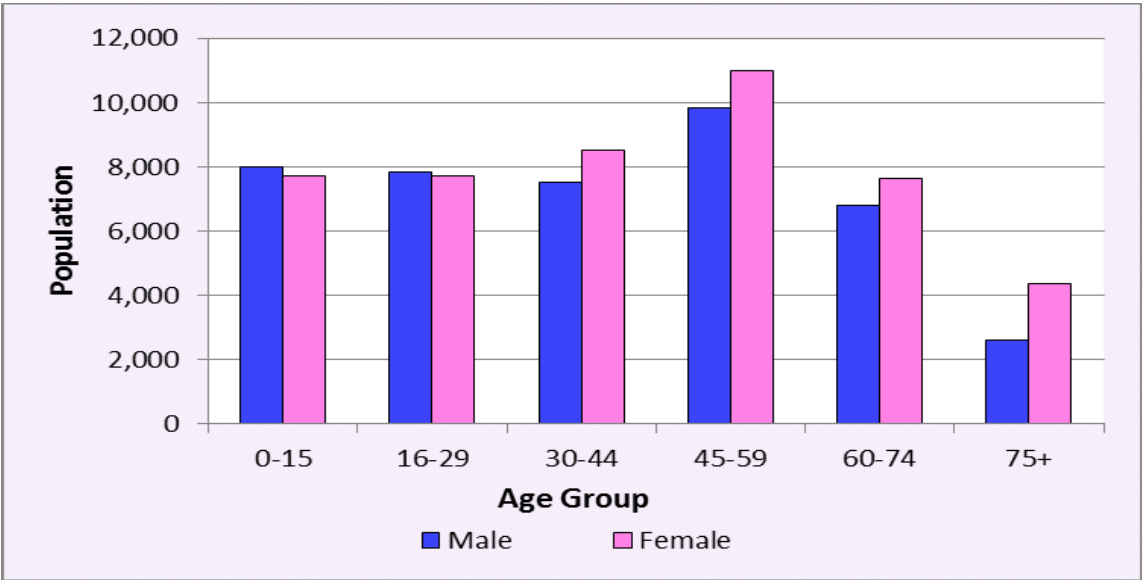


Age Group	Male pop. Scotland	Female pop. Scotland	Total pop. of Scotland	% of total pop. of Scotland
0-15	466,470	445,792	912,262	17.0%
16-29	490,588	488,361	978,949	18.2%
30-44	497,625	520,237	1,017,862	18.9%
45-59	565,858	598,073	1,163,931	21.7%
60-74	413,656	448,623	862,279	16.0%
75+	176,272	261,445	437,717	8.1%
All ages	2,610,469	2,762,531	5,373,000	100.0%

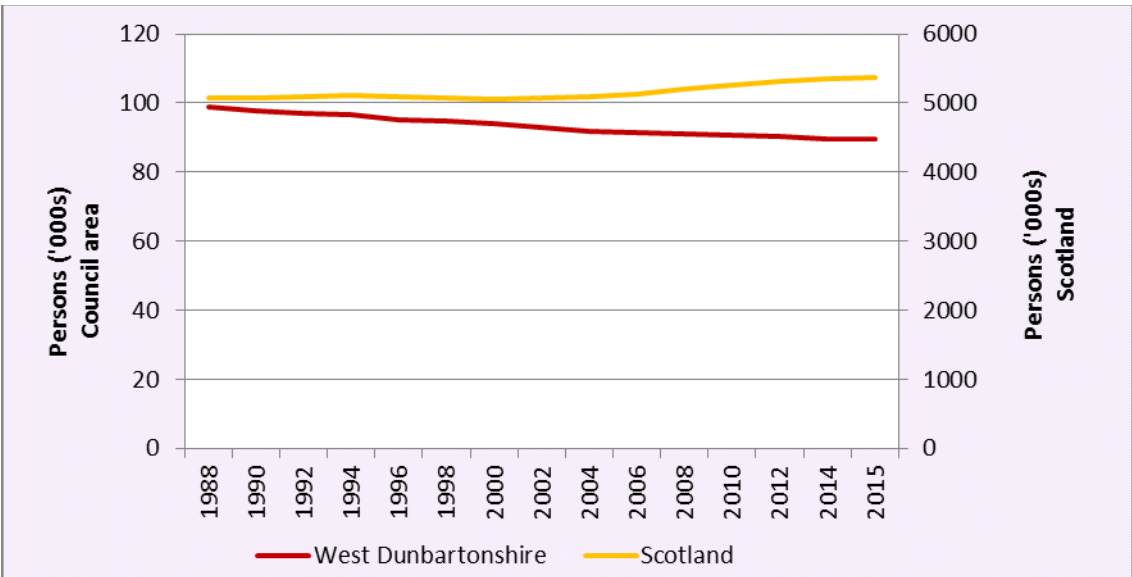
In West Dunbartonshire, 17.4 per cent of the population are aged 16 to 29 years. This is smaller than Scotland where 18.2 per cent are aged 16 to 29 years. Persons aged 60 and over make up 23.9 per cent of West Dunbartonshire. This is smaller than Scotland where 24.2 per cent are aged 60 and over.

National evidence indicates that the population of West Dunbartonshire is aging due to a combination of factors; that the number of births within the area is dropping; the number of people migrating to other council areas within the 15 – 44 age group is increasing; and the number of deaths registered annually is falling.

Estimated population of West Dunbartonshire by age and sex, Mid Year Population 2015

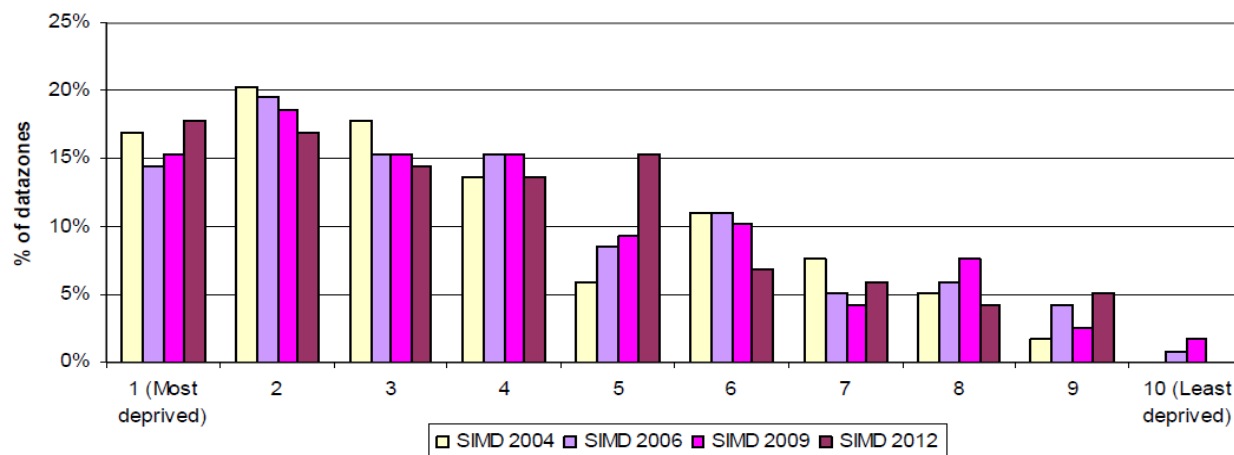


Estimated population of West Dunbartonshire and Scotland, 1988-2015



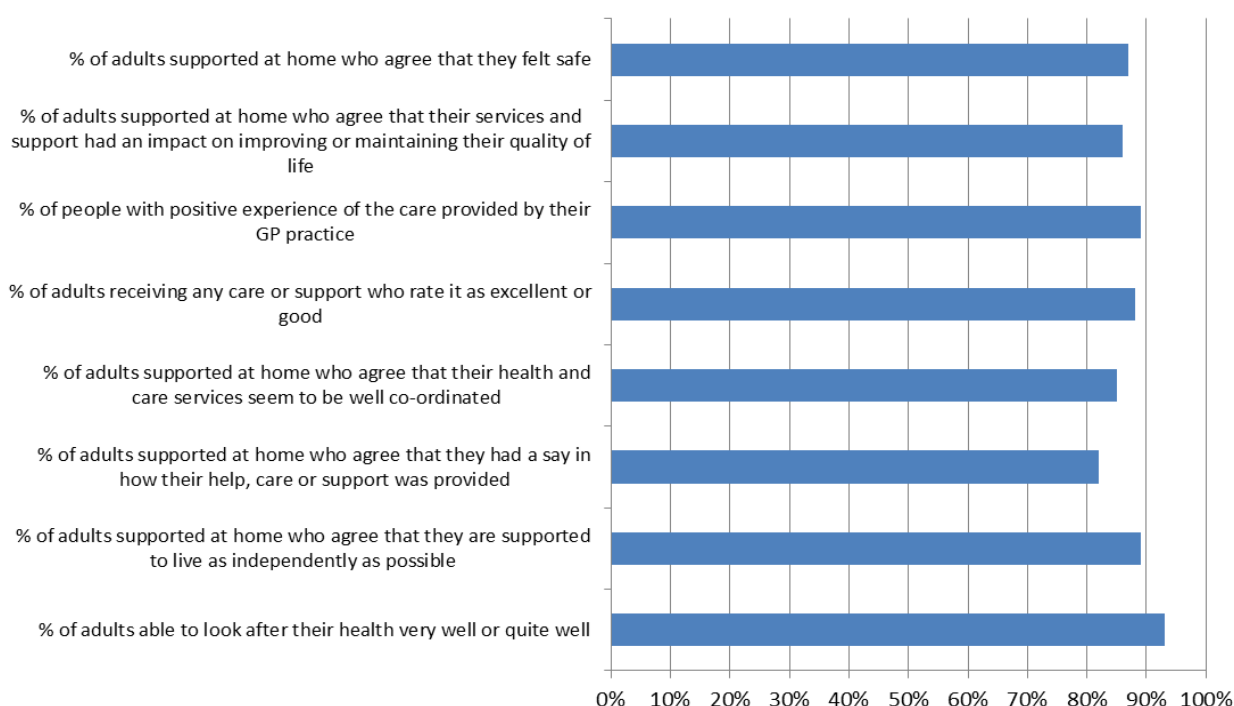
Since 1988, West Dunbartonshire's total population has fallen overall. Scotland's population has risen over this period.

The map below shows the levels of deprivation in West Dunbartonshire based on the most recent Scottish Index of Multiple Deprivation (SIMD 2012) published on 18 December 2012. The decile graph below shows what percentage of West Dunbartonshire's data zones are found in each of the SIMD deciles.

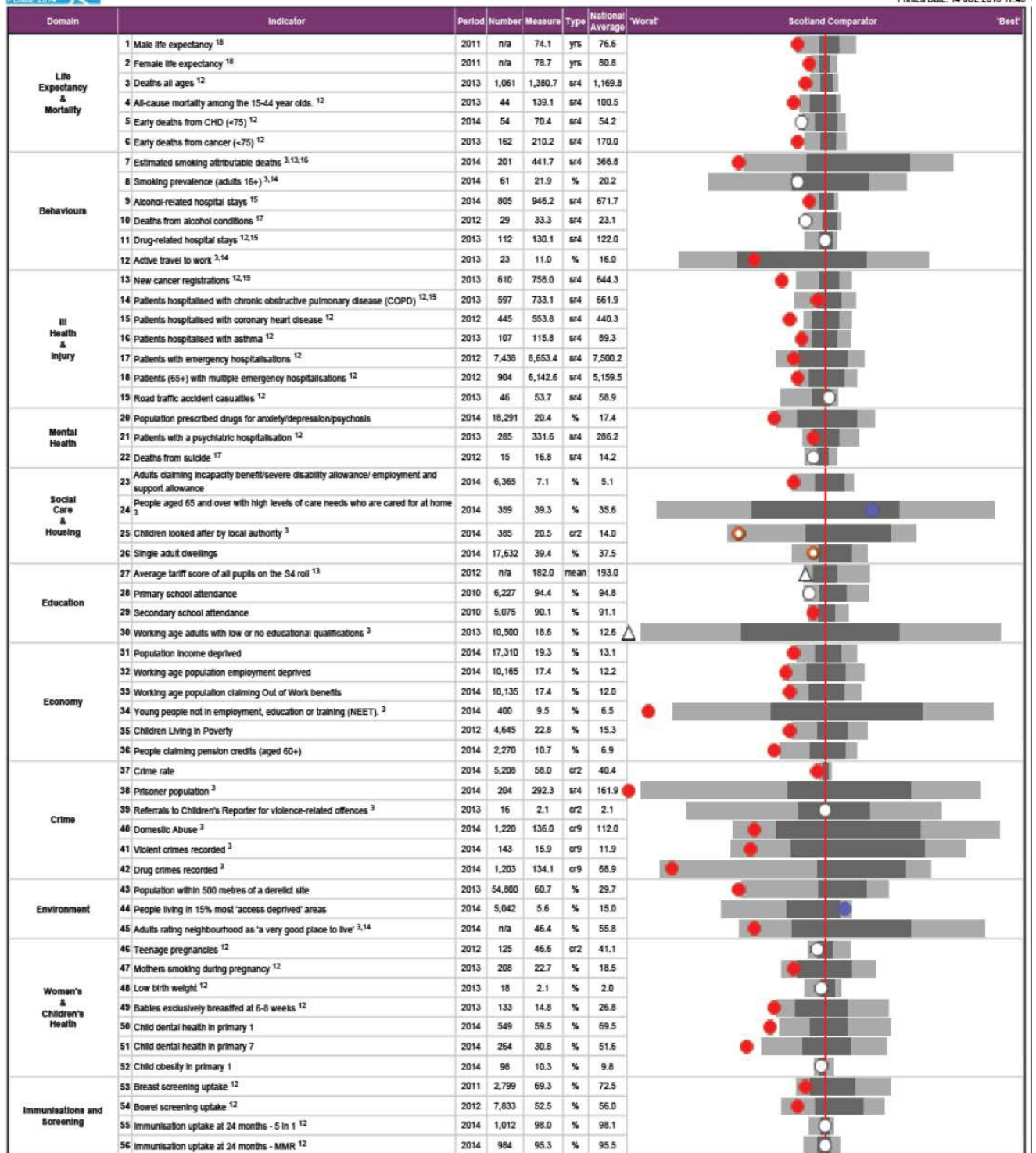


However within this context we are still demonstrating high levels of satisfaction with services as described in the table below.

Scottish Health & Care Experience Survey 2015/16 - May 2016



Most of West Dunbartonshire's datazones are found in the more deprived deciles in SIMD 2012. This is similar to the pattern observed for SIMD 2009. The most recent Health and Wellbeing Profile for West Dunbartonshire is summarised overleaf.

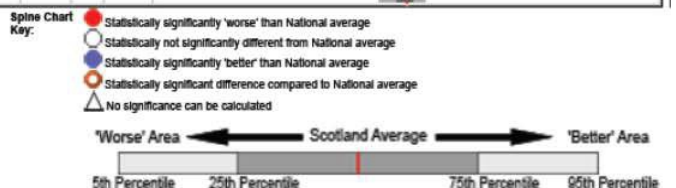


Notes:

3. Data available down to council (local authority) area only.
12. Three-year average number, and 3-year average annual measure.
13. Indicator based on HB boundaries prior to April 2014.
14. Two-year combined number, and 2-year average annual measure.
15. All 6 diagnosis codes used in the analysis; please see the technical report for more information.
16. Two-year average number, and 2-year average annual measure.
17. Five-year average number, and 5-year average annual measure.
18. Three year average for health boards, local authorities and Scotland. Five year average intermediate geographies.
19. Note that the definition has changed since last update

Spine Chart Key:

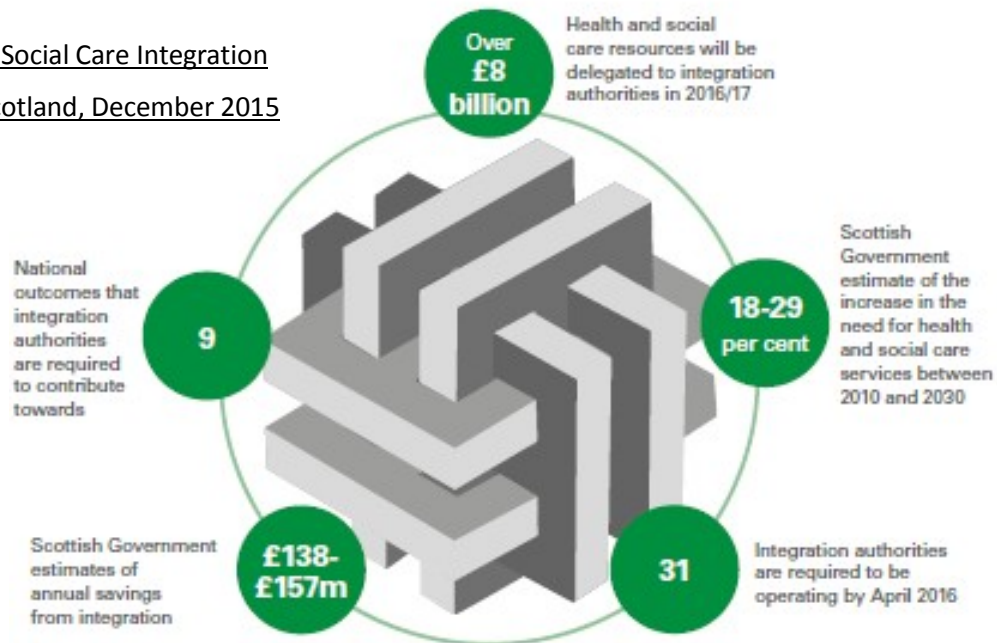
- % -percent
- cr2 -crude rate per 1,000 population
- cr9 -crude rate per 10,000 population
- mean-average
- sr4 -age-sex standardised rate per 100,000 population to ESP2013. Please see Appendix I in the technical report.
- ys -years



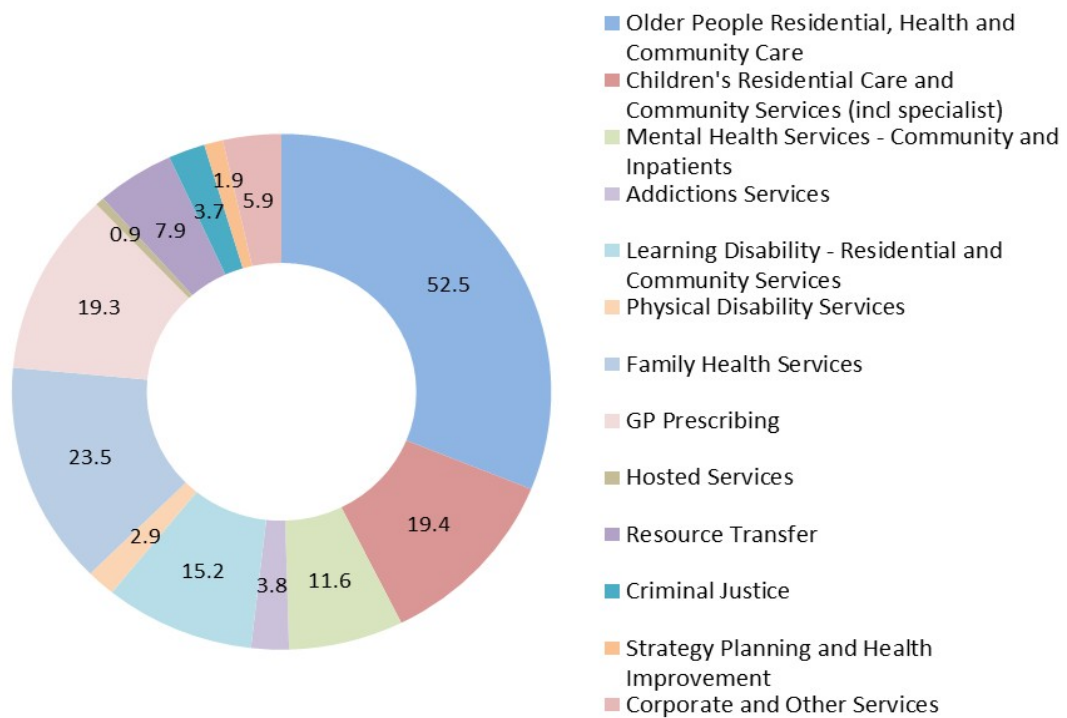
Strategic Financial Framework

Health & Social Care Integration

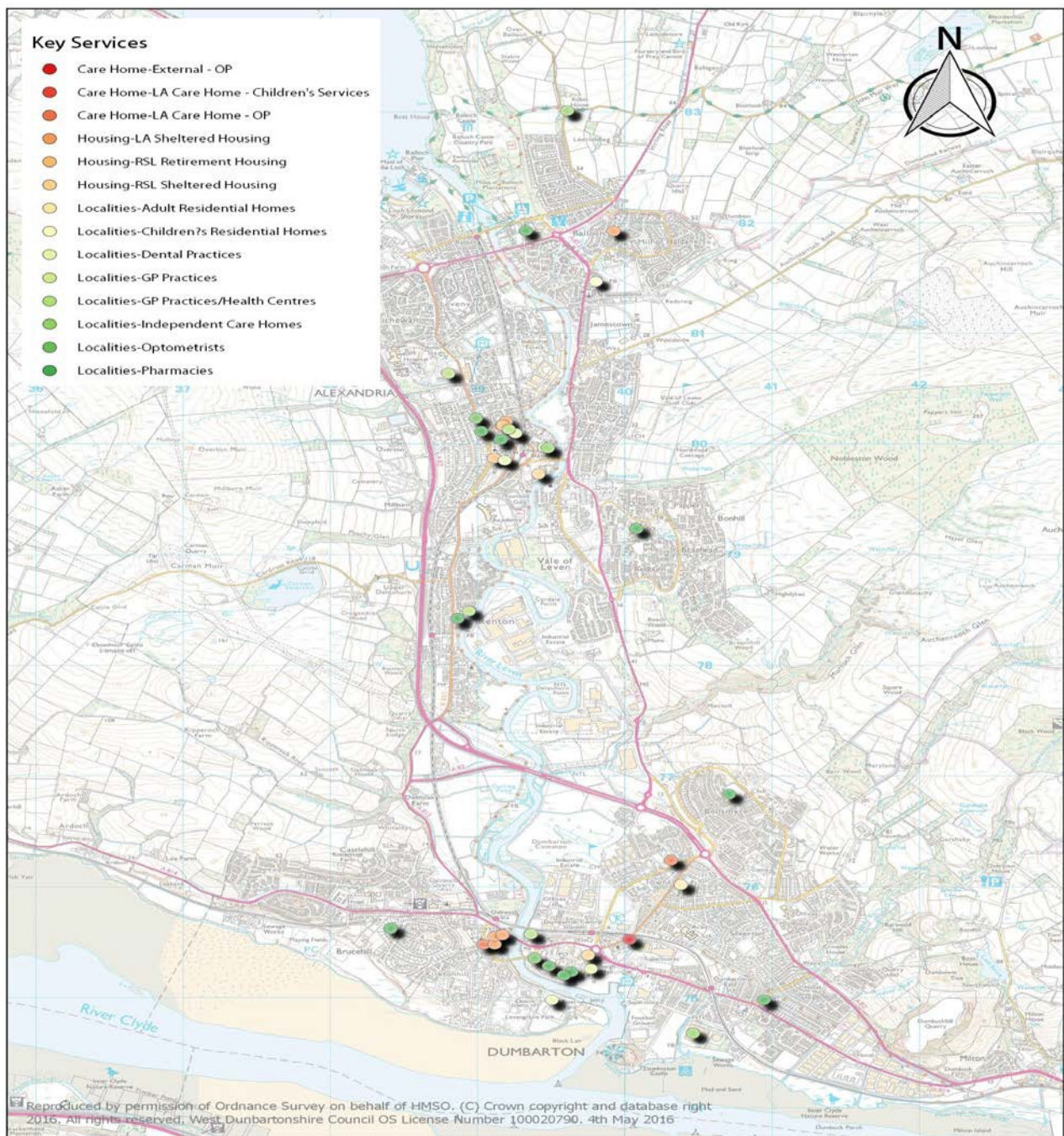
- Audit Scotland, December 2015

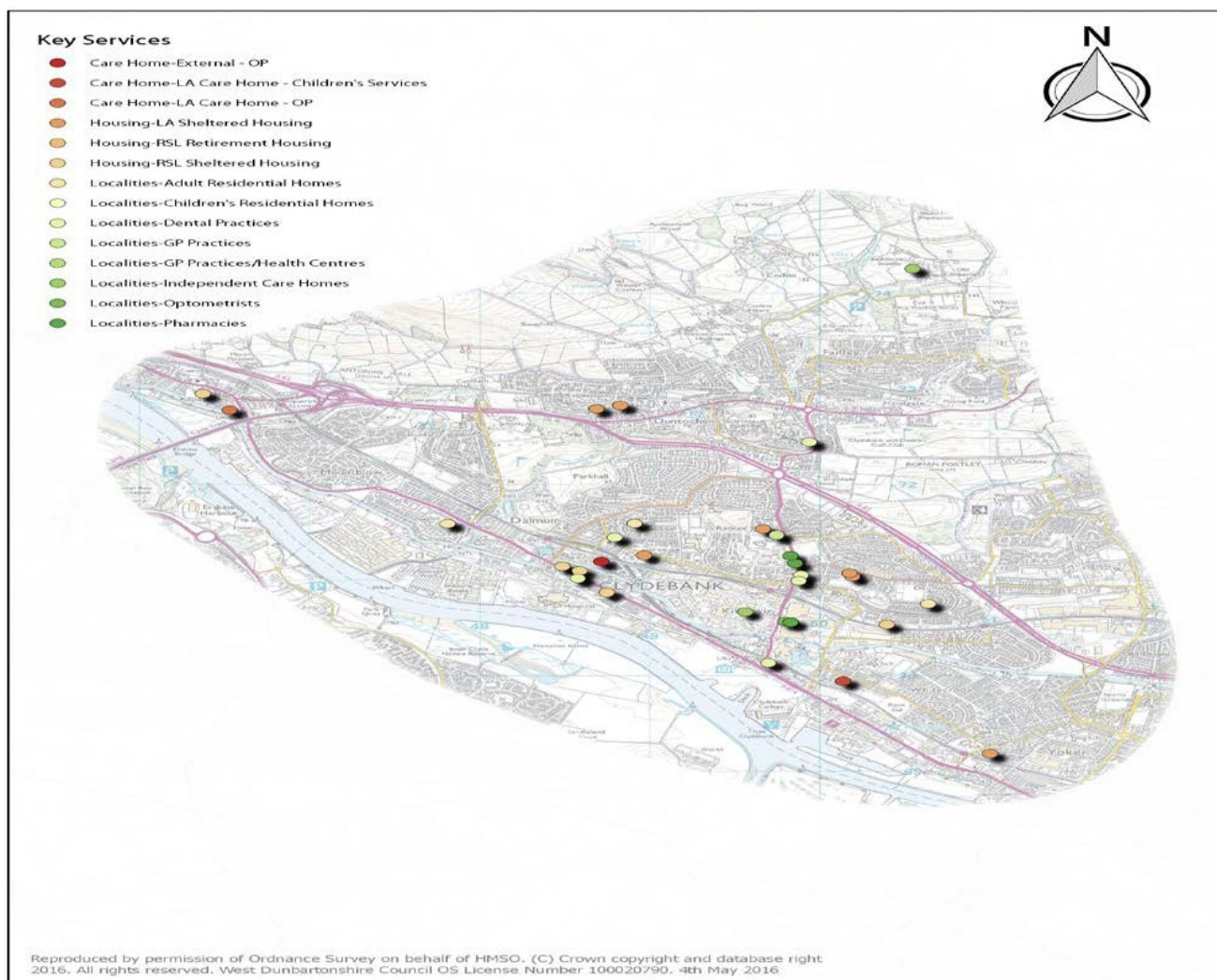


How do we spend the money? - Partnership budget £Ms



The above spend can be linked to how services are organised to support communities within our two localities: Clydebank and Dumbarton & Alexandria.





Having finished 2015/16 in-balance, the budget for 2016/17 then provides the starting point for the medium term financial strategy to support the delivery of this Strategic Plan. The approved budget to the Partnership Board for 2016/17 from West Dunbartonshire Council and from NHS Greater Glasgow & Clyde has been finalised. The Council's 2016/17 budget was approved on February 2016, and the Health Board's 2016/17 financial plan was approved on June 2016.

2016/17 Revenue Budget Contributions from NHS Greater Glasgow Clyde
Health Board and West Dunbartonshire Council (£000s)

Care Group Services	Health Board (£000)	Council (£000)	Total (£000)
Older People Residential, Health and Community Care	12,889	26,022	38,921
Homecare	-	13,542	13,542
Physical Disability	-	2,858	2,858
Children's Residential Care and Community Services (inc. specialist)	4,005	15,442	19,447
Mental Health Services - Community and Inpatients	8,041	3,519	11,560
Addictions Services	1,953	1,914	3,867
Learning Disability - Residential and Community Services	277	14,943	15,220
Family Health Services	23,476	-	23,476
GP Prescribing	19,327	-	19,327
Hosted Services	878	-	878
Criminal Justice	-	3,574	3,674
Strategy Planning and Health Improvement	832	1,065	1,897
Resource Transfer	7,907	-	7,907
HSCP Corporate and Other Services	5,978	106	5,872
Gross Expenditure	85,573	82,873	168,446
Income	(4,239)	(21,334)	(25,573)
Total Net Expenditure	£81,335	£61, 539	£142,874

Expenditure Type	Health Board (£000)	Council (£000)	Total (£000)
Employee Salaries	25,960	40,106	66,066
Other Employee Costs	8,228	2,328	10,556
Supplies, Services and Administration	-	1,405	1,405
Payments to other bodies including Resource Transfer and Family Health Services	51,385	37,422	88,807
Other	-	1,612	1,612
Gross Expenditure	85, 573	82, 873	168, 446
Income	(4,239)	(21,334)	(25,573)
Total Net Expenditure	£81,335	£61,539	£142,874

Given the above 2016/17 and the anticipated subsequent funding allocations from the Health Board and Council to the Partnership Board, there is a responsible requirement for this Strategic Plan to be supported by the development of, engagement on and implementation of separately agreed efficiency and savings proposals on an annual basis to mitigate the considerable risk of recurrent imbalance.

The set aside, or notional budget, for large hospital services is included in integration authority total resources for 2016/17. At the time of writing this Strategic Plan the notional budget from the Health Board was not yet formally notified to the Partnership Board. However for indicative budget setting purposes this has been included based on the latest 2015/16 service consumption costs and includes a 1% uplift to reflect an average of £17.5m in addition to the resources in the above table. During 2016/17 the Health Board will continue to work with the six integration authorities within its area to finalise an agreed methodology to calculate the appropriate budget to represent consumption of unscheduled care services by residents of each integration authority area.

In line with the Health Board's Clinical Services Strategy and the national Clinical Strategy, the ambition is to both shift resources away from intensive large hospital-

based services to achieve the required shift in the balance of care to within local communities; and stabilise the current deficit challenges in public spending required to meet the growing need.

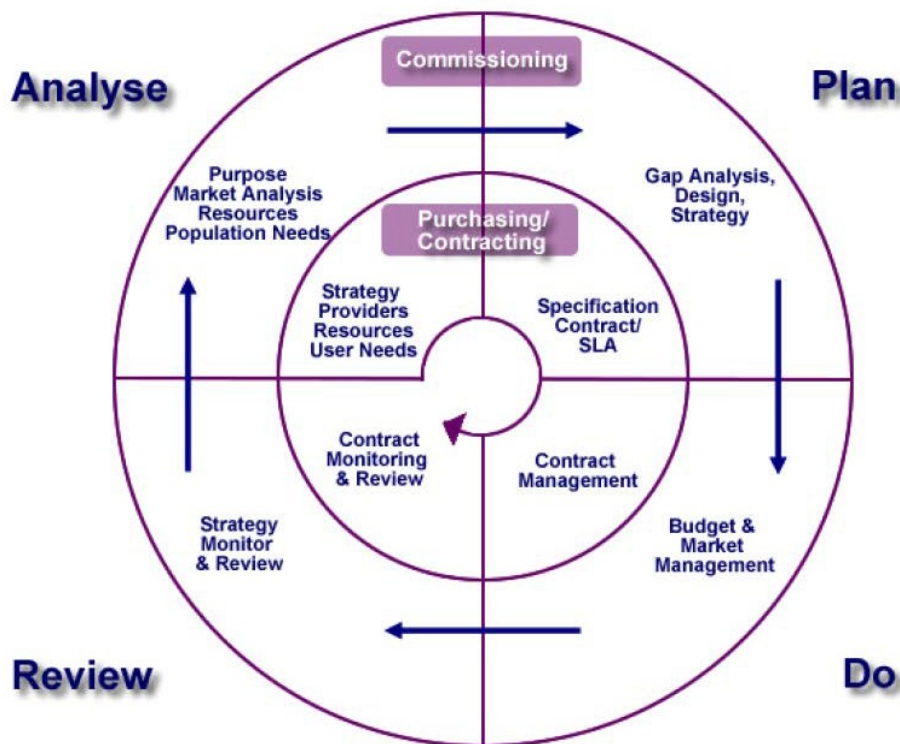
Within West Dunbartonshire Council there will be significant challenges for 2017/18. In taking into account this forecast position and assuming appropriate action is taken to balance the 2016/17 budget, through a combination of efficiencies, balances and council tax, the indicative budget forecasts a funding gap of £2.500m is estimated in financial years 2017/18 and £7.321m in 2018/19 budget. The Health & Social Care Partnership share of the forecast funding gap is under review.

The Health Board funding contribution will be equally as challenging, particularly due to the scale of the financial challenge and the recurring financial imbalance. The Health Board have stated that a transformation programme will be required to deliver a step change in the size and scale of recurring savings and efficiencies needed in 2017/18 and beyond. This will include the Health Board devising a three-to-five year strategic plan, drafted in conjunction with the six Integration Authorities within its areas, to ensure a model of affordable service delivery and quality patient care up to, and beyond, 2020.



Strategic Commissioning Framework

This Strategic Plan has been developed with regards to the strategic commissioning process advocated by Audit Scotland, and benefitting from on-going engagement with a full range of local stakeholders as described within the Health & Social Care Partnership [Participation and Engagement Strategy](#).

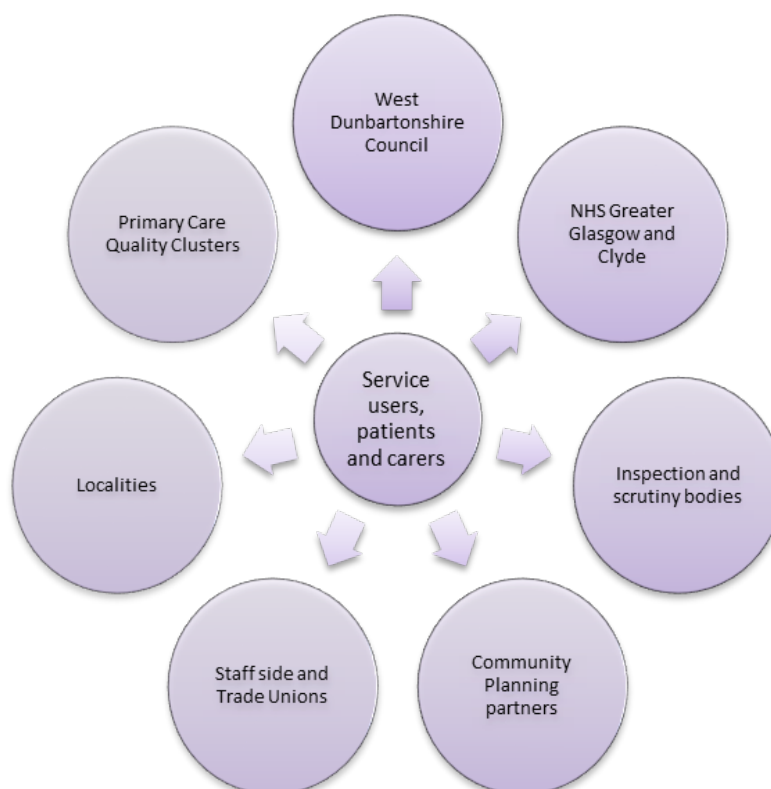


Transformational Change in Practice:

Our leadership of community planning early years activity engages with representatives of mother and toddler groups, child care providers, family support organisations, youth organisations and uniformed organisations together with an additional cohort who, whilst not having a direct involvement in the activity, have an interest based on a broader remit e.g. Development Trusts.

This second Strategic Plan has been built on our strategic needs assessment to reflect the growing complexity in the nature of the needs within the population; and the growing expectations concerning how best to provide quality care, including quality requirements from external regulators and new legislation. Within an increasingly challenging financial envelope across the public sector we are committed to a continual process of reviewing the best value achieved by and relative merits of investments across all partners – increasingly mapped to an analysis of spend and linked to outcomes for patients and clients - as part of our overall strategic commissioning process. The connectivity between workstreams allows us to support a co-production approach across all our communities.

As committed to within our Integration Scheme and based on local engagement and feedback, the Health & Social Care Partnership [Participation and Engagement Strategy](#) sets out the key principles and high level ways-of-working that the Health & Social Care Partnership will continue to apply in all its relationships with stakeholders as an integral element of its mainstream planning and operational service delivery activities. As reflected in the Community Empowerment (Scotland) Act, this approach promotes effective, local services, planned in conjunction with local people.



Whilst the Health Board is responsible for overall planning of acute services, it is obliged to work with integration authorities within its area on the planning of acute services, particularly unscheduled care and including forward financial planning; on the shaping of the primary care and community services; and early patient and public engagement. The Health Board's [Clinical Services Strategy](#) has two key aims that particularly align with the commissioning priorities within this Strategic Plan, i.e.

- Care is patient focused with clinical expertise focused on providing care in the most effective way possible at the earliest opportunity within the care pathway.
- The pressures on hospital, primary care and community services are addressed.

The [National Clinical Strategy for Scotland](#) sets out proposals for the direction of planning and delivery of primary care services and hospital networks at a national, regional or local level, with a focus on proportionate, effective and sustainable healthcare, including investment in e-health and technological advances. Importantly, it recognises that the health and social care system is embedded in a network that extends beyond traditional boundaries; and embraces the idea of co-produced health and wellbeing in partnership with individuals, families, and communities.



Our locality areas - Clydebank and Dumbarton & Alexandria - reflect natural communities in West Dunbartonshire and feel “right” to the people living and working in the area. We are committed to the principles of collaborative working and a shared vision for service delivery. Robust communication and engagement methods will continue to be applied to assure the effectiveness of our locality arrangements. We will support GPs to play a central role in providing and co-ordinating care to local communities; and, by working more closely with their colleagues within wider community teams, NHS acute care, and the third and independent sector, to help improve outcomes for local people.

We will continue to develop our locality arrangements – in tandem with our support for the development of local primary care quality clusters - to provide forums for professionals, communities and individuals to inform service redesign, transformational change and improvement. This will include continuing to engage with carers, patients, service users and their families in developing our [Local Engagement Networks](#) (LENs) for each locality area. We will also continue to work with West Dunbartonshire Community and Voluntary Service (CVS) to increase the representation and diversity of those involved.



We are committed to continuing to integrate – i.e. mainstream – our obligations in respect of the equality duties into our approach to strategic planning and performance management; and into the day-to-day operational activities of WDHSCP. The intent of the Equality Act to protect groups from discrimination, harassment or victimisation readily fits with the overarching priorities and commitments set out within this Strategic Plan to the delivery of quality person centred supports and services. This reflects local recognition of the fact that the requirements of the



Equality Act dovetail with – and so should sensibly be addressed through - the national Integration Planning Principles, and the need to take account of the particular needs, characteristics and circumstances of different service users. This can be represented by an on-going approach to mainstreaming across five core inter-related and inter-overlapping dimensions of organisational activity - illustrated above and as detailed within our Equalities Mainstreaming Report. Through our mission, purpose and values (which themselves fit well with the inclusive nature of equalities responsibilities), we will continue to further integrate our approach to the equalities duties – and promote diversity - into our core business in line with the intentions and expectations of the Equalities and Human Rights Commission.

Public Protection provides a range of measures which can be used together to 'protect our people'. This includes protection from harm for children and young people, vulnerable adults and the effective and robust management of High Risk Offenders through our Multi-Agency Public Protection Arrangements (MAPPA) and serious violent offenders. As such public protection is integral to the delivery of all adult and children's services within the Health & Social Care Partnership; and a key element of clinical and care governance locally.

Our Housing Contribution Statement acts as the 'bridge' between this Strategic Plan and the Local Housing Strategy for West Dunbartonshire (which at the time of writing the Strategic Plan was being developed for finalisation in November 2016). We will continue to work closely with the local housing sector to develop and implement the refreshed [Local Housing Strategy 2016 – 2019](#). This will build upon existing robust and effective mechanisms for engagement, working together closely across many service areas on issues of joint interest. There is a shared recognition that the wider housing sector must be involved in supporting the delivery of the health and social care integration agenda. We will continue to emphasise the key role that housing associations have to play in the delivery of affordable and adaptable homes.

The third sector operating within West Dunbartonshire is a diverse community of over 900 organisations, varying in size and scale from small self-help groups through to national social enterprises providing directed procured and contracted services. We will continue to work with the local third sector interface (TSI) - West Dunbartonshire CVS – to apply its Engagement Dashboard to help positively manage constructive and effective engagement across the sector.

We will continue to work in partnership with West Dunbartonshire CVS as the local TSI and Scottish Care to develop our local Market Facilitation Consortium model of commissioning across older people, adult, and children's services – with the shared emphasis on improving quality and outcomes. This reinforces the expectations of the national clinical and care governance framework in relation to co-ordination across a range of services - including procured services - so as to place people and communities at the centre of all activity relating to the governance of clinical and care services; and the principles that will shape the new National Care Standards (Appendix).

Within West Dunbartonshire – as is true across Scotland - there are significant differences in health, access, experience and outcomes of health care between different groups depending on their age, gender, race, disability, sexual orientation, income and social class. The primary determinants of health are well recognised as being economic, social and environmental.

One common definition of health inequalities is that they are those systematic and avoidable differences in health between population groups which result from the unequal distribution of resources within populations; and the associated accumulation and interaction of multiple risk factors.

Health inequalities are an example of a wicked issue: i.e. one that by definition involves complex, messy and often intractable challenges; where the causes are complicated, ambiguous and often interconnected; and where there are no clear solutions. The highly regarded Marmot Review (Fair Society, Healthy Lives; 2010) argued that while traditional government policies have focused resources only on some segments of society, in order to improve health for all of us and to reduce unfair and unjust inequalities in health, action is needed across the social gradient. We will continue our commitment to a determinants-based approach to health inequalities, with our local- term goal being to have tackled population-level health inequalities as a result of our having collectively addressed its root causes through the local Community Planning Partnership – by stimulating sustainable economic growth and employment; promoting educational attainment and aspiration; and supporting community cohesion and self- confidence. We will continue to provide clear leadership in championing this progressive and evidence-based approach to addressing health inequalities in a streamlined and integrated manner.

Importantly, an effective and coherent suite of early years interventions is a key element of any serious attempt to tackle (health) inequalities – whilst avoiding placing unrealistic expectations on any given programme to address health inequalities in itself (particularly in the short-to-medium term).

Our Integrated Children's Services Plan expresses our collective commitment to the principles of early intervention and prevention as part of Getting It Right For Every Child (GIRFEC), i.e. that our children and young people are safe, healthy, active, nurtured, achieving, respected, responsible and included. Similarly, neighbourhood-level asset-



-based initiatives that promote community cohesion are (hopefully) part of a solution – but only if they are energised within a strategic, long-term and determinants-based effort across partners.

Strategic Commissioning Outcomes

This Strategic Plan has been structured to reflect our commitment to integration being community planning in practice, with our Strategic commissioning outcomes articulated with respect to the three local [Community Planning Single Outcome Agreement](#) priorities that we have a key leadership role in:

- Supporting Children and Families.
- Supporting Older People.
- Supporting Safe, Strong and Involved Communities.

The fourth Community Planning Single Outcome Agreement priority is that of Supporting Employability and Economic Growth - which directly links to the determinants based approach to addressing health inequalities through Community Planning that we are committed to encouraging and promoting.

Our integrated approach to delivering our Strategic commissioning outcomes reflects a collective commitment to:

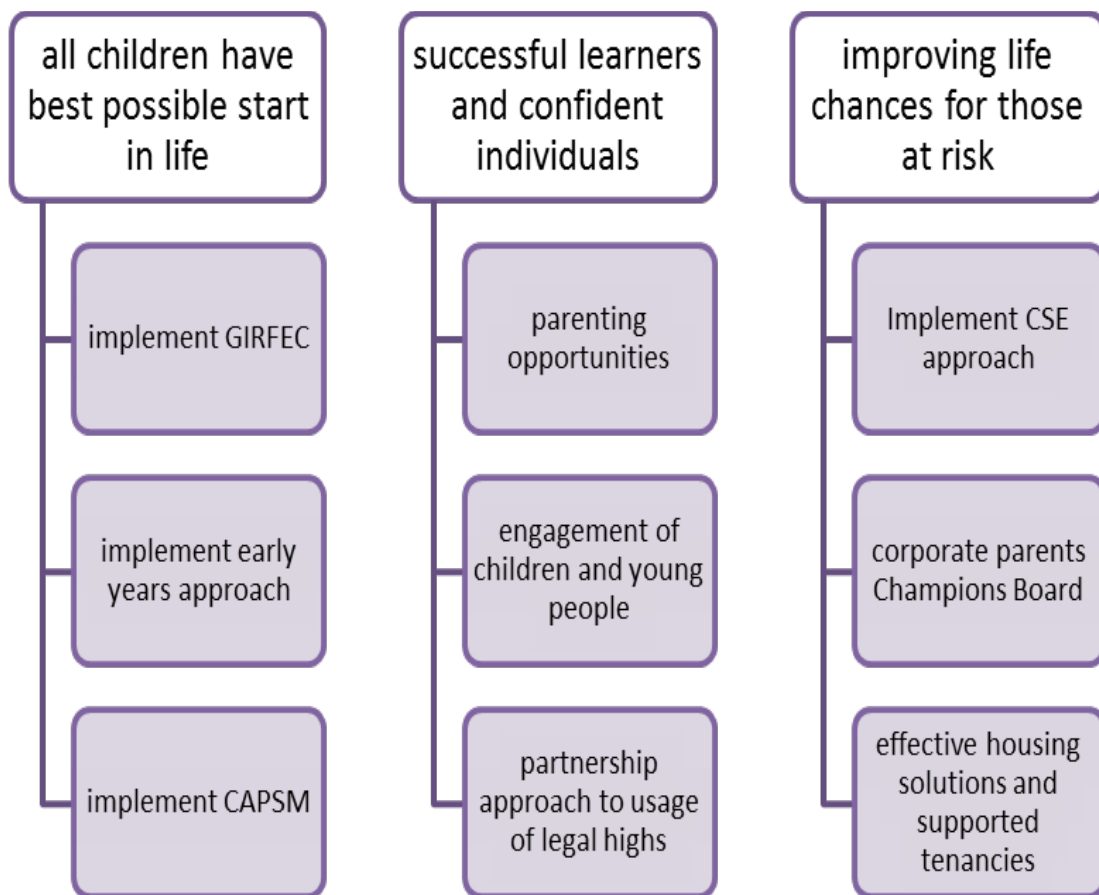
- A client-centred and equalities-sensitive approach appropriate to individual needs through an emphasis on informed self-care, co-production and personalisation of services.
- Effective and safe services that draw upon the best available evidence and local feedback from service users.
- Acceptable levels of service provision informed through constructive engagement with local stakeholders – including staff, community groups and elected representatives.
- Affordable and efficient services that continue to be reflective of the relative demands across the West Dunbartonshire population as a whole.

Strategic Commissioning Outcomes: Children and Young People

Our strategic commissioning outcomes for children and young people in West Dunbartonshire reflect our commitment to Getting It Right For Every Child (GIRFEC).

We lead on the strategic outcome of Supporting Children and Young People across Community Planning Partners, primarily through the vehicle of the local Integrated Children's Services Plan (ICSP). The ICSP describes the key strategic priorities and outcomes for children and young people in West Dunbartonshire.

Our strategic commissioning priorities for the next three years are as follows:



Whilst the overall proportion and number of children in the population has fallen, a greater number of children are living with increasingly complex health and care needs, and are requiring care whilst living in the community. Children and young people living with high levels of risk are and will have to be increasingly supported in the community, with increased commitment to reducing the numbers looked after and accommodated, and living out with their communities. However, a small number of children and young people will inevitably require residential care and secure accommodation.



The Health & Social Care Partnership will continue to provide leadership on the ICSP across community planning partners. The ICSP incorporates key strategic priorities and outcomes for children and young people as set out in West Dunbartonshire's Single Outcome Agreement and a suite of agreed strategic outcomes across all services where children and young people are affected. At the heart of this joined up approach is the shared commitment of partners to GIRFEC; to the delivery of corporate parenting responsibilities; and to improving outcomes for looked after children and young people. The following groups are specifically identified as benefiting from additional support from across community planning partners:

- Vulnerable pregnancies.
- Children with and affected by disabilities.
- Children in need/vulnerable children, including young carers.
- Children and young people where safety and well-being is an issue.
- Children and young people affected by issues such as domestic abuse, mental health and substance misuse.
- Children who are looked after and looked after and accommodated.
- Young people leaving care.

Transformational Change in Practice:

In February 2016, the Child Protection Register had a total of 45 primary school age children and 38 of secondary school age affected by issues of domestic abuse, neglect, emotional abuse and/or drug, alcohol or physical abuse. Keeping children safe and the wider public protection of our communities is not only a statutory function but a key foundation for the delivery of all Health & Social Care Partnership services to all ages and sectors of our community.

Recognising the increased risk from a range of social media and apps as well as young people's behaviours online we are creating universal and targeted interventions across our communities. A suite of operational guidance is continually developing that recognises the increasing risks to all, and specifically vulnerable, children and young people, posed by online contacts and participation in the vast array of social media.

Our Internet and New Technology Guidance for Staff provides services with information about recognising behaviours and advice about "what to do next".

Online safety is only one of the responses within the Child Sexual Exploitation (CSE) local delivery plan; to recognise and prevent CSE within a joined up approach to keeping our children safe that is in line with national guidance.

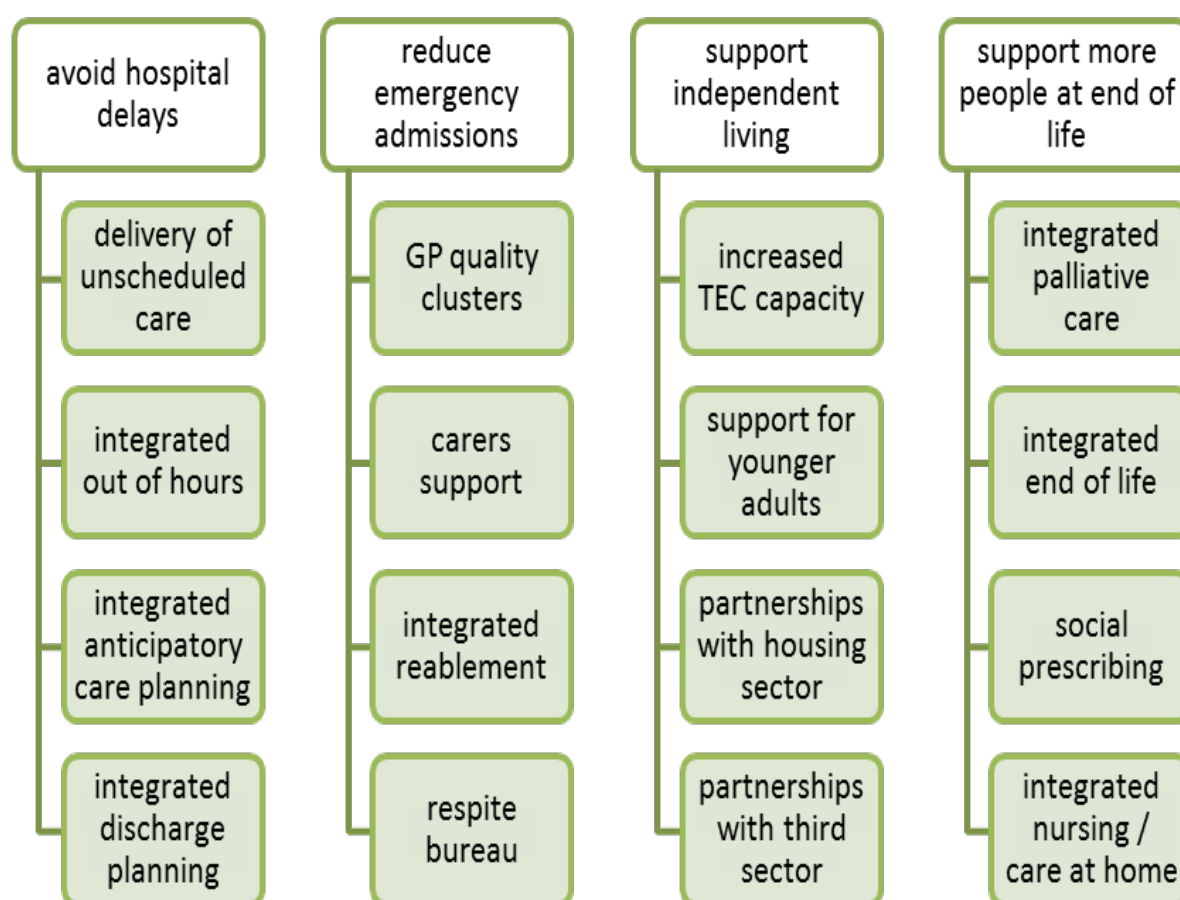
All Health & Social Care Partnership Children's Homes have focused resources to support young people to continue to have access to digital and social media but with additional levels of safety and monitoring. Additionally, West Dunbartonshire is part of the 'Aye Mind' a Digital 99 pilot being delivered across NHS GGC: the programme aims to create a more appropriate safe based internet provision for children and young people.

Strategic Commissioning Outcomes: Adults and Older People

Our strategic commissioning outcomes reflect the need for transformational change in the delivery of services for adults and older people as reflected within our approach to integrated care.

WDHSCP leads on the strategic outcomes of Supporting Older People across Community Planning Partners, primarily through the vehicle of the local Integrated Care Fund Plan (ICF). The ICF describes the key strategic priorities and outcomes to support all adults to live as independently as possible and safely within a homely setting for as long as possible. It is further supported by operational unscheduled care planning with a particular focus on the winter period as per the National Preparing for Winter Guidance.

Our strategic commissioning priorities for the next three years are as follows:



As the population of older people and those with long term conditions continues to increase and in keeping with the strategic approach of the Health & Social Care Partnership as a whole, the delivery of the outcomes of the ICF is based on investment for change within services rather than project based workstreams, so as to ensure that practice changes are sustainable and future proof as far as possible.

The Health & Social Care Partnership leads on the strategic priority of Supporting Older People across Community Planning Partners, primarily through the vehicle of the local integrated transformation fund. This transformational change programme describes the key strategic priorities and outcomes to support all adults to live as independently as possible and safely within a homely setting for as long as possible. We will continue to ensure that the offer of Self- Directed Support (SDS) options is embedded in the assessment process.



With regards to addressing particular housing needs, the Health & Social Care Partnership is working with the Council to deliver the Local Housing Strategy which has three underpinning principles which impact on the needs of those with additional housing support needs; forward planning; future proofing housing; and housing support to take account of how people's social and physical needs change.

West Dunbartonshire Health & Social Care Partnership hosts the Musculoskeletal (MSK) Physiotherapy Service for the Greater Glasgow and Clyde area. Work will continue to ensure the delivery of high quality outcomes for patients alongside striving to meet extremely challenging national waiting time targets.

Transformational Change in Practice:

West Dunbartonshire currently has 3,000 people who are Chronic Obstructive Pulmonary Disease (COPD) patients. In July 2016, the Health & Social Care Partnership agreed to develop a distinct new service to support people with COPD more effectively within the community. 250 patients have been identified as failing to engage and manage their own conditions. These patients are risking exacerbation of their COPD; which may result in additional medical attention and subsequently unnecessary hospital admission.

We invited the community to provide an insight for our nurses of wider service user experiences of managing COPD at home as a patient and as a carer.

Both locality groups have created distinct local workstreams linked to issues of COPD; working groups with representation from clinicians, prescribers and nurses developing and implementing a workplan of clear activities.

In practice we will be delivering to people with COPD who do not attend appointments the “Florence” system and Digital Community Alarms under our new Technology Enabled Care programme.

Using Technology Enabled Care provides us with the opportunity to provide and support person centred care within a broader range of support and care services with the focus shifting from the technology (the means) to the care outcomes (the ends).

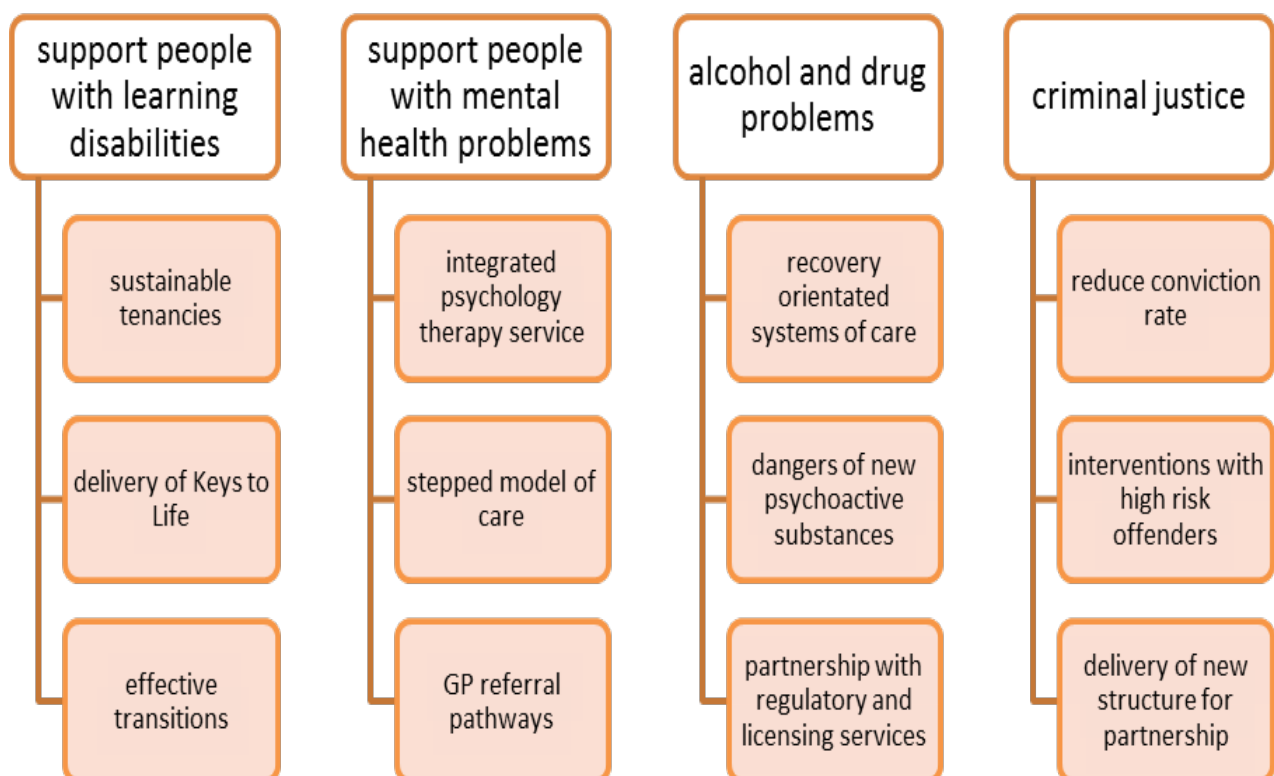
Our approach will support the focus on preventative and anticipatory care, recognising that while Technology Enabled Care can be appropriate at all levels of need there is greatest scope to make an impact at the high volume, lower care needs level.

Strategic Commissioning Outcomes: Safe, Strong and Involved Communities

Our strategic commissioning outcomes reflect our commitment to the safety and protection of the most vulnerable people within our care and within our wider communities.

Our integrated approach to service delivery across community health and care - as well as third sector providers - supports the delivery of effective and targeted specialist services to support safe, strong and involved communities.

Our strategic commissioning priorities for the next three years are as follows:



The delivery of mental health services and learning disability services rely on a network of community health and social care services across West Dunbartonshire, delivered by statutory, third and independent sector providers. We will continue to work with them all to support those with severe and enduring mental health problems; those living with learning disabilities; and their carers.

The Health & Social Care Partnership will continue to lead the Community Planning Partnership Alcohol and Drugs Partnership (ADP). This will include participating in and responding to the feedback from a supported Validated Self- Assessment process with colleagues from the Care Inspectorate and partners.



West Dunbartonshire Health & Social Care Partnership currently hosts the Criminal Justice Partnership, on behalf of the community planning partners in West Dunbartonshire and for East Dunbartonshire and Argyll and Bute Council areas. Our Partnership Area Plan is set against a backdrop of the restructuring of community justice services and we are committed to ensuring that the implementation of the necessary changes that flow from the Community Justice Act goes smoothly and with no disruption to service provision.

The Health & Social Care Partnership has a significant role within the Public Protection Chief Officers Group (PPCOG). Both the Chief Officer and Chief Social Work Officer will continue to provide the necessary leadership, scrutiny and accountability for public protection matters affecting West Dunbartonshire - including the management of high risk offenders; assuring that each of the services in place for child and adult protection are performing well; and keeping the citizens of West Dunbartonshire safe.

Transformational Change in Practice:

Historically, residents of West Dunbartonshire had to attend Gartnavel General Hospital for Blood Borne Virus (BBV) treatment. However, only around 20% of these appointments were attended. Distance, travel times and reliance on public transport represent significant barriers to access treatment for a patient group with concurrent medical, social and psychological pressures (including addiction issues, mental health and social deprivation). Re-engagement of previously diagnosed Hepatitis C positive patients, who have failed to engage in the assessment/treatment process, is a very important role for the nursing team.

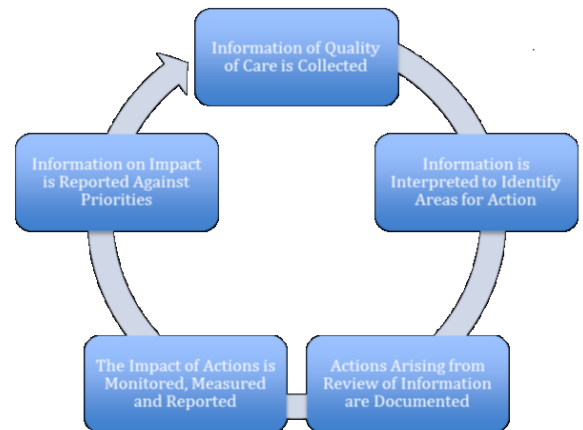
West Dunbartonshire Health & Social Care Partnership operates the only community based Addictions' Blood Borne viruses (BBV) team in the Greater Glasgow and Clyde area that provides community based treatment to people with Hepatitis C (Hep C). The team provides six weekly nurse-led clinics across West Dunbartonshire, with an attendance rate of over 70%. Last year this involved the team of nurses offering 700 return patient appointments.

The service has developed to provide a range of treatment options and provision that is tailored to its client group. It provides a local service that reflects local needs, understanding that this is a good opportunity to also provide preventative care and treatment for some of our most at risk adults. The service includes preventative measures such as education around transmission routes of BBVs, liver inflammation and rates of progression; vaccinations for Hepatitis B; and Flu vaccinations. Often the team work with patients for several months prior to individuals commencing anti-viral therapy. The assessment/treatment process in itself can be a very stressful time for patients. It is an essential part of the nurse's role to build a therapeutic relationship throughout the assessment/ treatment process to ensure successful treatment outcome.

Strategic Performance Framework

The [National Framework for Clinical & Care Governance](#) – as affirmed within the [Integration Scheme for West Dunbartonshire](#) - states that all aspects of the work of Integration Authorities, Health Boards and local authorities should be driven by and designed to support efforts to deliver the best possible quality of health and social care.

In scrutinising the development and delivery of this Strategic Plan, we will build on our experience – and the very positive feedback to - our first [Annual Performance Report](#) 2015/16. This reflected the national Guidance for Health and Social Care Integration Partnership Performance Reports; and our commitment to clinical and care governance as well as the principles underpinning the new National Care Standards (Appendix).











The Annual Performance Report also set out the arrangements we had developed and adopted for the governance of our activities, having taken on board the general advice articulated by Audit Scotland (December 2015) that integration authorities be clear about what might be “confusing lines of accountability and potential conflicts of interest” for integration authority members and staff within health and social care partnerships. Future Annual Performance Reports will detail progress on delivering upon our strategic commissioning priorities, including reporting on the key strategic performance indicators provided here. This will be augmented by data on a variety of monitoring indicators, including our equality outcome indicators as committed to within our Equalities Mainstreaming Report.

Our strategic performance framework for this Strategic Plan – and the key strategic performance indicators that are set out overleaf - then reflect all of the above as summarised by two key principles articulated within the National Framework for Clinical and Care Governance:









- Values of openness and accountability are promoted and demonstrated through actions.
- All actions are focused on the provision of high quality, safe, effective and person-centred services.


National Health and Wellbeing Outcomes for Adults

	2015/16 Value	2015/16 Target	2015/16 Status	2016/17 Target	People are able to look after and improve their own health and wellbeing and live in good health for longer	People, including those with disabilities or long term conditions or who are frail are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community	People who use health and social care services have positive experiences of those services, and have their dignity respected	Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services	Health and social care services contribute to reducing health inequalities	People who provide unpaid care are supported to look after their own health and wellbeing, including reducing any negative impact of their caring role on their own health and wellbeing	People using health and social care services are safe from harm	Resources are used effectively and efficiently in the provision of health and social care services
No people will wait more than 14 days to be discharged from hospital into a more appropriate care setting, once treatment is complete from April 2015	3	0		0		X	X					
Number of acute bed days lost to delayed discharges (including AWI)	3,345	3,819		3,210		X	X					
Number of acute bed days lost to delayed discharges for Adults with Incapacity	1,617	466		466		X	X					
Number of patients in anticipatory care programmes	1,821	1,442		1,400	X	X	X	X	X		X	
Percentage of patients seen within 4 weeks for musculoskeletal physiotherapy services	57% within 9 weeks	90% within 9 weeks		90%	X	X	X	X	X			X
Percentage of carers who feel supported to continue in their caring role	80.2%	88%		90%						X	X	
Percentage of patients who started Psychological Therapies treatments within 18 weeks of referral	94.2%*	90%		90%	X		X	X	X		X	X
Primary Care Mental Health Team waiting times from referral to 1st appointment offered within 4 weeks	84%*	90%		90%	X		X	X	X		X	X

 Target achieved or exceeded
  Target narrowly missed
  Target missed by 15% or more

National Health and Wellbeing Outcomes for Adults

	2015/16 Value	2015/16 Target	2015/16 Status	2016/17 Target	People are able to look after and improve their own health and wellbeing and live in good health for longer	People, including those with disabilities or long term conditions or who are frail are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community	People who use health and social care services have positive experiences of those services, and have their dignity respected	Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services	Health and social care services contribute to reducing health inequalities	People who provide unpaid care are supported to look after their own health and wellbeing, including reducing any negative impact of their caring role on their own health and wellbeing	People using health and social care services are safe from harm	Resources are used effectively and efficiently in the provision of health and social care services
Primary Care Mental Health Team waiting times from assessment to 1st treatment appointment offered within 9 weeks	46%*	90%		90%	X		X	X	X		X	X
Percentage of clients waiting no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery	94.7%*	91.5%		90%			X	X	X		X	X
Rates of attendance at A&E per 100,000 population	1,517	2,908		1,750	X	X						
Percentage of total deaths which occur in hospital 65+	41.3%	45.9%		45.9%		X	X	X				
Percentage of total deaths which occur in hospital 75+	39.3%	45.9%		45.9%		X	X	X				
Prescribing cost per weighted patient (£Annualised)	£172	£151		GGC average								X
Percentage of patients achieved 48 hour access to appropriate GP practice team	93%	95%		90%	X	X	X	X	X			X
Percentage of patients advanced booking to an appropriate member of GP Practice Teams	77.2%	90%		90%	X	X	X	X	X			X

 Target achieved or exceeded
  Target narrowly missed
  Target missed by 15% or more

National Health and Wellbeing Outcomes for Adults

	2015/16 Value	2015/16 Target	2015/16 Status	2016/17 Target	People are able to look after and improve their own health and wellbeing and live in good health for longer	People, including those with disabilities or long term conditions or who are frail are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community	People who use health and social care services have positive experiences of those services, and have their dignity respected	Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services	Health and social care services contribute to reducing health inequalities	People who provide unpaid care are supported to look after their own health and wellbeing, including reducing any negative impact of their caring role on their own health and wellbeing	People using health and social care services are safe from harm	Resources are used effectively and efficiently in the provision of health and social care services
Number of non-elective inpatient episodes/spells (Rolling Year)	N/A	N/A	N/A	23,000 (new)	X	X		X	X			
Compliance with Formulary Preferred List	N/A	N/A	N/A	78% (new)								X
Percentage of people newly diagnosed with dementia who receive a minimum of a year's worth of post-diagnostic support coordinated by a link worker, including the building of a person-centred support plan	N/A	N/A	N/A	100% (new)	X	X		X	X		X	
Unplanned acute bed days (aged 65+) as a rate per 1,000 population	2,610	2,899	✔	2,831	X	X						
Emergency admissions aged 65+ as a rate per 1,000 population	250	252	✔	236	X	X						
Percentage of people aged 65 years and over assessed with complex needs living at home or in a homely setting	97.8%	97%	✔	98%	X	X		X	X		X	







✔ Target achieved or exceeded
✔ Target narrowly missed
❌ Target missed by 15% or more




National Health and Wellbeing Outcomes for Adults

	2015/16 Value	2015/16 Target	2015/16 Status	2016/17 Target	People are able to look after and improve their own health and wellbeing and live in good health for longer	People, including those with disabilities or long term conditions or who are frail are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community	People who use health and social care services have positive experiences of those services, and have their dignity respected	Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services	Health and social care services contribute to reducing health inequalities	People who provide unpaid care are supported to look after their own health and wellbeing, including reducing any negative impact of their caring role on their own health and wellbeing	People using health and social care services are safe from harm	Resources are used effectively and efficiently in the provision of health and social care services
Percentage of adults with assessed Care at Home needs and a re-ablement package who have reached their agreed personal outcomes	61.5%	60%	✔	65%	X	X		X	X			
Percentage of people aged 65 or over with intensive needs receiving care at home	36.1%	40%	⚠	37%†	X	X		X	X		X	
Total number of homecare hours provided as a rate per 1,000 population aged 65+	548.7	600	⚠	550†		X		X	X		X	
Percentage of homecare clients aged 65+ receiving personal care	90.3%	83%	✔	90%		X		X	X			
Percentage of people aged 65 and over who receive 20 or more interventions per week	28%	45.5%	❌	30%†		X		X	X			
Number of people aged 75+ in receipt of Telecare - Crude rate per 100,000 population	23,304	22,816	✔	23,670	X	X		X	X		X	
Percentage of identified patients dying in hospital for cancer deaths (Palliative Care Register)	35%	30%	❌	30%		X		X				




✔ Target achieved or exceeded ⚠ Target narrowly missed ❌ Target missed by 15% or more

National Health and Wellbeing Outcomes for Adults




	2015/16 Value	2015/16 Target	2015/16 Status	2016/17 Target	People are able to look after and improve their own health and wellbeing and live in good health for longer	People, including those with disabilities or long term conditions or who are frail are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community	People who use health and social care services have positive experiences of those services, and have their dignity respected	Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services	Health and social care services contribute to reducing health inequalities	People who provide unpaid care are supported to look after their own health and wellbeing, including reducing any negative impact of their caring role on their own health and wellbeing	People using health and social care services are safe from harm	Resources are used effectively and efficiently in the provision of health and social care services
Percentage of identified patients dying in hospital for non-cancer deaths (Palliative Care Register)	42%	35%		35%		X		X				
Rate of emergency bed days per 100,000 population for adults	N/A	N/A	N/A	82,000 (new)		X		X			X	
Percentage of people aged 65+ admitted twice or more as an emergency who have not had an assessment	35.8%	40%		40%	X	X	X	X	X		X	X
Total number of respite weeks provided to all client groups	6,729	6,558		6,730	X	X		X		X	X	
Percentage of Adult Support and Protection clients who have current risk assessments and care plan	100%	100%		100%		X					X	
Number of clients 65+ receiving a reablement intervention	542	547		545		X		X			X	
Number of clients receiving Home Care Pharmacy Team support	815	250		600	X	X		X			X	

 Target achieved or exceeded
  Target narrowly missed
  Target missed by 15% or more

National Outcomes for Children							
	2015/16 Value	2015/16 Target	2015/16 Status	2016/17 Target	Our children have the best possible start in life and are ready to succeed	Our young people are successful learners, confident individuals, effective contributors and responsible citizens	We have improved the life chances for children, young people and families at risk
Percentage of Measles, Mumps & Rubella (MMR) immunisation at 24 months	97.1%*	95%	✓	95%	X		
Percentage of Measles, Mumps & Rubella (MMR) immunisation at 5 years	95.3%*	97%	⚠	95%	X		
Percentage of children who have reached all of the expected developmental milestones at the time of the child's 27-30 month child health review - Early Years Collaborative Stretch Aim	77.4%	80%	⚠	85%	X		X
Child and Adolescent Mental Health Service (CAMHS) 18 weeks referral to treatment	100%	100%	✓	90%	X	X	X
Mean number of weeks for referral to treatment for specialist Child and Adolescent Mental Health Services	6.25	18	✓	18	X	X	X
Percentage of child protection investigations to case conference within 21 days	83%	95%	⚠	95%			X
Percentage of all children aged 0-18 years with an identified "named person" as defined within the Children's and Young People's Act	93.3%	100%	⚠	100%	X		X
Percentage of 16 or 17 year olds in positive destinations (further/higher education, training, employment) at point of leaving care	62%	69%	⚠	73%		X	X
Percentage of children on the Child Protection Register who have a completed and current risk assessment	100%	100%	✓	100%	X		X
Rate per 1,000 of children/young people aged 0- 18 who are referred to the Reporter on non-offence grounds	19.6 ⁺	28	✓	28	X		X
Balance of Care for looked after children: % of children being looked after in the Community	90.6%	89%	✓	90%	X		X

 Target achieved or exceeded
  Target narrowly missed
  Target missed by 15% or more

National Outcomes for Criminal Justice							
	2015/16 Value	2015/16 Target	2015/16 Status	2016/17 Target	Community safety and public protection	The reduction of re-offending through implementation of the Whole Systems Approach to youth offending	Social inclusion and interventions to support desistance from offending
Rate per 1,000 of children/young people aged 8- 18 who are referred to the Reporter on offence-related grounds	4.6 [‡]	6.4	✓	6.4	X	X	X
Percentage of Criminal Justice Social Work Reports submitted to court by noon on the day prior to calling	97%	98%	⚠	98%	X		
Percentage of Community Payback Orders attending an induction session within 5 working days of sentence	82%	80%	✓	80%	X		X
Percentage of Unpaid work and other activity requirements commenced (work or activity) within 7 working days of sentence	69%	90%	✗	90%	X		X

 Target achieved or exceeded
  Target narrowly missed
  Target missed by 15% or more

*Provisional figure pending full year data

[†]Target revised to reflect demand pressures and benchmarking analysis

[‡]Reporting delay of one year in line with national publication

NATIONAL CARE
STANDARDS



PRINCIPLES

Dignity and respect

- My human rights are respected and promoted.
- I am respected and treated with dignity as an individual.
- I am treated fairly and do not experience discrimination.
- My privacy is respected.

Compassion

- I experience warm, compassionate and nurturing care and support.
- My care is provided by people who understand and are sensitive to my needs and my wishes.

Be included

- I receive the right information, at the right time and in a way that I can understand.
- I am supported to make informed choices, so that I can control my care and support.
- I am included in wider decisions about the way the service is provided, and my suggestions, feedback and concerns are considered.
- I am supported to participate fully and actively in my community.

Responsive care and support

- My health and social care needs are assessed and reviewed to ensure I receive the right support and care at the right time.
- My care and support adapts when my needs, choices and decisions change.
- I experience consistency in who provides my care and support and in how it is provided.
- If I make a complaint it is acted on.

Wellbeing

- I am asked about my lifestyle preferences and aspirations, and I am supported to achieve these.
- I am encouraged and helped to achieve my full potential.
- I am supported to make informed choices, even if this means I might be taking personal risks.
- I feel safe and I am protected from neglect, abuse, or avoidable harm.