

**COMMUNITY PLANNING PARTNERSHIP STRATEGIC BOARD**

At a Meeting of the West Dunbartonshire Community Planning Partnership Strategic Board held in the John Muir Suite, Loch Lomond and the Trossachs National Park Headquarters, Carrochan Road, Balloch on Monday, 20 February 2012 at 10.00 a.m.

**Present:** Councillor Ronnie McColl (Chair); Joyce White, Chief Executive, West Dunbartonshire Council (WDC); Keith Redpath, Director, West Dunbartonshire Community Health and Care Partnership (WDCHCP); Tom Woodbridge, Dumbarton Community Forum; John Hainey, Clydebank Community Forum; Wendy Cannon, Vale of Leven Community Forum; David Cowley, Group Commander, Strathclyde Fire and Rescue; Chief Inspector Andy Hutton and Superintendent Fergus Byrne, Strathclyde Police; Selina Ross, Manager, West Dunbartonshire Community Volunteering Service; Etta Wright, District Manager, West of Scotland, Jobcentre Plus; and Christine McQuarrie, Area Manager, Skills Development Scotland.

**Attending:** Peter Barry, Manager of Community Planning and Policy, West Dunbartonshire Community Planning Partnership (WDCPP); Alice Morrison, Financial Monitoring Officer, WDCPP; Fiona Miller Community Planning Co-ordinator, WDCPP; Angela Campbell, Performance Officer, WDCPP; Mary Berrill, Quality Improvement Manager, Educational Services, WDC; Fiona McGuigan, Leisure Services Co-ordinator, WDC; Alan Crawford, Section Leader, Sports Development, WDC; Janice Winder, Partnership Officer, Community Safety, WDC; Ian Bain, Greenspace Manager, WDC; Gillian Scholes, Business Support Co-ordinator, WDC; Alan McMullen, Regeneration Manager, The Environment Trust; and Scott Kelly, Committee Officer, Legal, Democratic and Regulatory Services, WDC.

**Apologies:** Apologies for absence were intimated on behalf of Councillor Jim McElhill; Ronnie Dinnie, Head of Neighbourhood Services, WDC; Jim Watson, Section Head (Child Care), WDCHCP; and Soumen Sengupta, Head of Strategy, Planning and Health Improvement, WDCHCP.

**Councillor Ronnie McColl in the Chair**

**CHAIR'S REMARKS**

Before commencing with the business of the meeting, Councillor R. McColl, Chair, welcomed all those present and in particular Etta Wright, District Manager, West of Scotland, Jobcentre Plus, who was attending the Strategic Board for the first time.

**MINUTES OF PREVIOUS MEETING**

The Minutes of Meeting of the Community Planning Partnership Strategic Board held on 7 November 2011 were submitted and approved as a correct record.

Having heard the Manager of Community Planning and Policy in response to a point raised by Mr Woodbridge under the heading 'Community Planning Partnership (CPP) Budgetary Control to 30 September 2011', concerning sessional staffing in West Dunbartonshire Council's Community Learning and Development Section, the Board agreed to note that a report in relation to this matter would be submitted to the next meeting of the Board.

**COMMUNITY PLANNING PARTNERSHIP (CPP) BUDGETARY CONTROL TO 31 DECEMBER 2011**

A report was submitted by the Head of Finance and Resources providing an update on the budgetary position of the CPP to 31 December 2011.

Following discussion and having heard the Manager of Community Planning and Policy and the Financial Monitoring Officer in further explanation and in answer to Members' questions, the Board agreed:-

- (1) to note that as at 31 December 2011 there was a phased underspend of £19,490 within CPP investment funding allocations and that this variance was expected to increase to around £26,000 by the end of the present financial year when it would be ring-fenced and carried forward for future CPP investment;
- (2) to note that as at 31 December 2011 there was a phased underspend of £170,460 identified against probable outturn in the services which had recently transferred to the Chief Executive's Department;
- (3) to note the terms of the discussion which had taken place concerning these budget underspends;
- (4) to note that West Dunbartonshire Council had recently identified additional funds of £2.8m to address youth unemployment in the area;
- (5) to note that West Dunbartonshire Council's Tendering Committee had recently approved the awarding of tenders for Job Brokerage and Employee Engagement Services; and
- (6) otherwise to note the contents of the report.

**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP THEMATIC GROUPS ANNUAL PROGRESS REPORT 1<sup>ST</sup> APRIL – 30<sup>TH</sup> SEPTEMBER 2011**

A report was submitted by the Manager of Community Planning and Policy providing an update to 30 September 2011 on CPP Thematic Groups and the associated performance of programmes managed by the Community Planning Partnership (CPP).

After discussion and having heard the Manager of Community Planning and Policy in answer to Members' questions, the Board agreed:-

- (1) to note the concerns expressed by Community Forum representatives in respect of the lack of progress and infrequency of meetings of certain of the Thematic Groups;
- (2) that a report considering the structure of the Thematic Groups should be submitted to the next meeting of the Board; and
- (3) otherwise to note the contents of the report.

**COMMUNITY PLANNING PARTNERSHIP INVESTMENT RECOMMENDATIONS  
2012/2013**

A report was submitted by the Manager of Community Planning and Policy:-

- (a) providing a summary of the CPP funding applications received through Thematic Groups; and
- (b) requesting that the Board makes funding recommendations for CPP investments to the CPP Executive Group.

After discussion and having heard the Chief Executive and the Manager of Community Planning and Policy in answer to Members' questions, the Board agreed:-

- (1) to note the current position in respect of the investment of CPP funds in Social Enterprise Clydebank and that the Manager of Community Planning and Policy would issue a note to Board Members providing a further update in relation to this matter in advance of the next meeting of the Board;
- (2) to recommend to the CPP Executive Group the investments outlined in the appendices to the report, totalling £2,317,350;
- (3) to note that Councillor R. McColl would discuss with the SNP Group the possibility of unused CPP funds in the present financial year being carried forward for future CPP investment;

- (4) to recommend to the CPP Executive Group allocation of one off interim funding to Y-Sort It and Tulloch to allow both agencies time to seek alternative funding and for the further development of the youth partnership;
- (5) to recommend to the CPP Executive Group a further round of one off allocations should there be future unallocated funds available;
- (6) that projects should be made aware of the additional funding approved by West Dunbartonshire Council to address youth unemployment; and
- (7) that a report should be submitted to the next meeting of the Board providing an update on the possibility of further funding being allocated to projects.

**ANY OTHER COMPETENT BUSINESS – BUSINESS REPRESENTATION ON THE STRATEGIC BOARD**

Having heard Mr Woodbridge, and following discussion, the Board agreed:-

- (1) that a report should be submitted to the next meeting of the Board on the possibility of a Business representative being given a position on the Board; and
- (2) to note that the Scottish Government and the Convention of Scottish Local Authorities (COSLA) were presently consulting with local authorities on a review of Community Planning.

**DATE OF NEXT MEETING**

It was agreed that the next Meeting of the Community Planning Partnership Strategic Board would be held on Monday, 4 June 2012 at 10.00 a.m. in Meeting Room 3, Council Offices, Garshake Road, Dumbarton.

The meeting closed at 11.00 a.m.

**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Strategic Board  
Report by Executive Director of Corporate Services**

**3 September 2012**

**Subject: CPP Budgetary Control: Final Position 2011-2012**

**Purpose**

1. This report provides the Strategic Board with an update on the final budgetary position of the CPP for financial year 2011/12 to 31 March 2012.

**Recommendation**

2. Members of the Strategic Board are asked to note the final 2011/12 position.
3. Underspend of £90,960 is reported in relation to the planned CPP Investment funding to projects for 2011/12. This underspend will be carried forward for future CPP investment as described in agenda item 3.3
4. An underspend of £291,580 against probable outturn has been identified within the aligned services budgets. This underspend will contribute to the Council's general fund.

**Background**

5. The total sum available for CPP investment for the period 1 April 2011 to 31 March 2012 was £4,127,857. This was made up of £3,620,070 agreed by Council for CPP investment 2011/12 added to the carry forward of £217,787 from 2010/11. In addition Council also took a decision on 31 March 2011 to allocate additional one-off non recurring funds totalling £290,000 to the CPP for investment.
6. A total CPP investment allocation of £3,974,968 was approved for 2011/12.
7. Services transferred to the Chief Executive's Department are also integrated into CPP Programmes and subject to the financial controls and procedures of the CPP. The original budgeted net expenditure of these undernoted services totalled £3,073,490.
  - Financial Advice Services, Welfare Rights and Money Advice;
  - Employability, Skillseekers and Future Jobs Fund;
  - Community Learning & Development; and

- Community Work.

8. At the Council meeting on 15 December 2011, the draft budget book 2012/13 was presented to Members, highlighting likely spend by the year end within these services of £2,951,860, indicating a forecast underspend of £121,630.

### **Main Issues**

9. Appendix 1 shows the detailed CPP investment funding allocations totalling £3,974,968, phased budget and actual expenditure to 31 March 2012. The report shows a favourable variance (underspend) of £90,960.
10. Appendix 2 summarises the aligned services referred to at paragraph 4 above with a total probable outturn of £2,951,860 and actual expenditure to 31 March 2012 of £2,660,280. A final underspend of £291,580 against probable outturn is reported. This balance will contribute to the Council's general fund balance.
11. Corresponding notes on all variances are also attached. Please contact the undernoted officer if any further details are required.
12. It should be noted that this position is subject to the year-end audit process and a further report will be presented should there be any material variance.

### **People Implications**

13. There are no personnel issues.

### **Financial Implications**

14. Other than the financial position noted above, there are no further financial implications of this report.

### **Risk Assessment**

15. Given existing financial controls and performance monitoring systems there are no known risks associated with this paper.

### **Equalities, Health & Human Rights Impact Assessment (EIA)**

16. There is no equalities impact arising from this report and an Equalities Impact Assessment is not required.

### **Strategic Assessment**

17. This report details the investment directly supporting the priorities of the SOA.

**Wards affected:** All

**Appendices:** **Appendix 1: Budgetary Control Analysis - CPP Investment**  
**Appendix 2: Budgetary Control Analysis – Transferred Services Summary**

**Background Paper:** None

**Person to Contact:** Alice Morrison  
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Revenue Budgetary Control Report

Monitoring Period 1st April 2011 to 31st March 2012

Department : CPP

CPP Executive Group

Division of Service : SUMMARY

Allocation	LINE NO.	DESCRIPTION	BUDGET TO DATE	ACTUAL TO DATE	PROGRAMME END VARIANCE
(1)	(2)	(3)	(4)	(5)	(6)
1,000,400	1	Regenerate and Grow Our Local Economy	1,000,400	1,000,400	
1,141,808	2	Education and Life Long Learning	1,141,808	1,131,031	(10,777) Favourable
835,660	3	Building Strong and Safe Communities	835,660	814,687	(20,973) Favourable
286,000	4	Sustainable and Attractive Living	286,000	286,000	
711,100	5	Environments/Affordable & Sustainable Housing	711,100	651,890	(59,210) Favourable
<b>3,974,968</b>		<b>TOTAL</b>	<b>3,974,968</b>	<b>3,884,008</b>	<b>(90,960) Favourable</b>

UNDERSPEND

(90,960)

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 1st April 2011 to 31st March 2012**

**CPP Executive Group**

**Department : CPP**

**Theme: Regenerate and Grow Our Local Economy**

Allocation (1)	LINE NO. (2)	DESCRIPTION (3)	BUDGET TO DATE (4)	ACTUAL TO DATE (5)	VARIANCE £ (6)	NOTES
510,000	1	EMPLOYABILITY - EUROPEAN PROGRAMME	510,000	510,000	0	Full amount of match funding has been drawn down. This will be fully spent over the timescale of the programme to ensure maximisation of European Funding
20,000	3	SECTOR DEVELOPMENT - TITAN CRANE	20,000	20,000	0	
405,400	4	WD ADVICE SERVICES	405,400	405,400	0	
15,000	5	WD CVS/SDS VOLUNTEERING	15,000	15,000	0	
50,000	6	STRIVE	50,000	50,000	0	
1,000,400		TOTAL EXPENDITURE	1,000,400	1,000,400	0	

**NO VARIANCE**

**0**

**WEST DUNBARTONSHIRE COUNCIL**

**Revenue Budgetary Control Report**

**Monitoring Period 1st April 2011 to 31st March 2012**

**Department: CPP**

**CPP Executive Group**

**Theme: Education and Life Long Learning**

Allocation	LINE NO. (2)	DESCRIPTION (3)	BUDGET TO DATE (4)	ACTUAL TO DATE (5)	VARIANCE £ (6)	NOTES
119,308	1	MCMC	119,308	119,308	0	
8,000	2	BELLSMYRE SCHOOLS OUT CLUB	8,000	8,000	0	
630,000	3	SUPPORT TO CHILDREN AND FAMILIES	630,000	630,000	0	
50,000	4	PARENTING STRATEGY	50,000	50,000	0	
20,000	5	TULLOCHAN TRUST	20,000	20,000	0	
192,500	6	Y SORT IT	192,500	192,500	0	
20,000	7	SPARC	20,000	20,000	0	
80,000	8	SPORTS DEVELOPMENT & CLUB COACH & VOLUNTEER DEVELOPMENT	80,000	80,000	0	
22,000	9	INCREASING PHYSICAL ACTIVITY LEISURE SERVICES	22,000	11,223	(10,777)	Favourable
<b>1,141,808</b>		<b>TOTAL EXPENDITURE</b>	<b>1,141,808</b>	<b>1,131,031</b>	<b>(10,777)</b>	<b>Favourable</b>

**NO VARIANCE**

**(10,777)**

Department : CPP

Theme: BUILDING STRONG AND SAFE COMMUNITIES

CPP Executive Group

Allocation (1)	LINE NO. (2)	DESCRIPTION (3)	BUDGET TO DATE (4)	ACTUAL TO DATE (5)	VARIANCE £ (6)	NOTES
30,000	1	HOME & ROAD SAFETY CARE & REPAIR	30,000	30,000	0	
10,000	2	CUT IT OUT	10,000	10,000	0	
16,000	3	THE PULSE	16,000	16,000	0	
37,000	4	FIRE REACH	37,000	37,000	0	
16,000	5	PUBLIC REASSURANCE INITIATIVE	16,000	15,283	(717)	Favourable
25,000	6	CCTV	25,000	4,744	(20,256)	Favourable
160,000	7	WD VIOLENCE AGAINST WOMEN PARTNERSHIP	160,000	160,000	0	Small underspend Grant not fully drawn down by project
180,000	8	DRUG AND ALCOHOL MISUSE	180,000	180,000	0	
42,660	9	ARREST REFERRAL	42,660	42,660	0	
300,000	10	POLICE	300,000	300,000	0	
16,000	11	THE PULSE MIDNIGHT LEAGUE	16,000	16,000	0	
3,000	12	REAL CRASH SCENARIO/PASS PLUS	3,000	3,000	0	
835,660		TOTAL EXPENDITURE	835,660	814,687	(20,973)	Favourable

UNDERSPEND

(20,973)

**WEST DUNBARTONSHIRE COUNCIL**

Revenue Budgetary Control Report

Monitoring Period 1st April 2011 to 31st March 2012

Department: CPP

CPP Executive Group

Theme: **SUSTAINABLE AND ATTRACTIVE LIVING ENVIRONMENTS/AFFORDABLE & SUSTAINABLE HOUSING**

Allocation	LINE NO.	DESCRIPTION	BUDGET TO DATE	ACTUAL TO DATE	VARIANCE	NOTES
(1)	(2)	(3)	(4)	(5)	£	(6)
230,000	1	ENVIRONMENTAL TRUST	230,000	230,000	0	
50,000	2	NEIGHBOURHOOD SERVICES	50,000	50,000	0	
1,500	3	SMART METERS	1,500	1,500	0	
4,500	4	CARBON BUSTING	4,500	4,500	0	
286,000		TOTAL EXPENDITURE	286,000	286,000	0	

**NO VARIANCE**

**0**

WEST DUNBARTONSHIRE COUNCIL

Revenue Budgetary Control Report

Monitoring Period 1st April 2011 to 31st March 2012

Department : CPP

CPP Executive Group

Theme: ALL THEMES

Allocation (1)	LINE NO. (2)	DESCRIPTION (3)	BUDGET TO DATE (4)	ACTUAL TO DATE (5)	VARIANCE £ (6)	NOTES
337,100	1	DIRECT PARTNERSHIP COSTS	337,100	333,210	(3,890)	Favourable
209,000	2	LEAD PARTNER ALLOCATION	209,000	209,000	0	
40,000	3	SHOPMOBILITY (CROSS CUTTING)	40,000	40,000	0	
125,000	4	COMMUNITY ENGAGEMENT/CITIZENS PANEL	125,000	69,680	(55,320)	Favourable
711,100		TOTAL EXPENDITURE	711,100	651,890	(59,210)	Favourable
						Reduction in hours 2 staff member
						Community Engagement Costs less than anticipated

UNDERSPEND

(59,210)

**WEST DUNBARTONSHIRE COUNCIL**

**Agenda Item 4  
Appendix 2**

**Revenue Budgetary Control Report**

**Monitoring Period 12 - 1 April 2011 to 31 March 2012**

**Department : Chief Executive**

**CPP Strategic Board**

**Division of Service : CPP Service Transfers**

ANNUAL PROBABLE (1)	LINE NO. (2)	DESCRIPTION (3)	FINAL PROBABLE (4)	FINAL ACTUAL (5)	VARIANCE £ (6)	VARIANCE % (7)
1,232,870	1	WELFARE RIGHTS & MONEY ADVICE	1,232,870	1,200,770	(32,100) Favourable	(2.60%)
177,600	2	COMMUNITY WORK	177,600	178,920	1,320 Adverse	0.74%
17,480	3	EMPLOYMENT SUPPORT	17,480	-50,760	(68,240) Favourable	(390.39%)
1,523,910	4	COMMUNITY LEARNING & DEVELOPMENT	1,523,910	1,331,350	(192,560) Favourable	(12.64%)
2,951,860	6	NET EXPENDITURE	2,951,860	2,660,280	(291,580) Favourable	(9.88%)

**UNDERSPEND**

**(291,580)**

**-9.88%**

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**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Strategic Board  
Report by Executive Director of Corporate Services**

**3 September 2012**

**Subject: CPP Budgetary Control Report: Period 3 to 30 June 2012**

**Purpose**

1. The purpose of this report is to advise members of the Strategic Board of the performance of the CPP budget for the period to 30 June 2012.

**Recommendation**

2. Members of the Strategic Board are asked to note the contents of this report.

**Background**

3. A total CPP investment allocation of £3,671,140 was approved for 2012/13.
4. Services transferred to the Chief Executive's Department are also integrated into CPP Programmes and subject to the financial controls and procedures of the CPP. The budgeted net expenditure of these services totals £5,688,240 for 2012/13

**Main Issues**

5. The CPP Investment budgetary position as at 30 June 2012 is summarised and detailed by project in Appendix 1. Expenditure is as expected for the first quarter and there are no variances reported.
6. The aligned services budgetary position as at 30 June 2012 is summarised in Appendix 2 with corresponding notes. The overall variance for the service to period 3 is £5,518 favourable, comprising of a small number of variances.
7. Please contact the undernoted officer in advance of the meeting if any further details are required.

**People Implications**

8. There are no personnel issues.

**Financial Implications**

9. Other than the financial position noted above, there are no financial implications of this report

**Risk Assessment**

10. Given existing financial controls and performance monitoring systems there are no known risks associated with this paper.

**Equalities, Health & Human Rights Impact Assessment (EIA)**

11. There is no equalities impact arising from this report and an Equalities Impact Assessment is not required.

**Strategic Assessment**

12. This report details the investment directly supporting the priorities of the SOA.

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**Wards affected:** All

**Appendices:** **Appendix 1: Budgetary Control Analysis - CPP Investment**  
**Appendix 2: Budgetary Control Analysis – Aligned Services Summary**

**Background Paper:** None

**Person to Contact:** Alice Morrison  
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WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP  
REVENUE BUDGETARY CONTROL 2012/2013 - PERIOD 3 1 April to 30 June 2012  
DEPARTMENT: CPP INVESTMENT

Theme	Budget 2012/13		YTD Budget		YTD Actual		YTD Variance		YTD Variance		YTD Variance
	£	£	£	£	£	£	£	£	Favourable/ Adverse	%	
Work & Benefits	1,146,000	159,273	159,273	159,273	0	0	0	0		0%	
Safe, Strong & Involved Communities	1,067,200	418,330	418,330	418,330	0	0	0	0		0%	
Supporting Children & Families	945,120	169,500	169,500	169,500	0	0	0	0		0%	
All Themes	512,820	67,040	67,040	67,040	0	0	0	0		0%	
<b>TOTAL NET EXPENDITURE</b>	<b>3,671,140</b>	<b>814,143</b>	<b>814,143</b>	<b>814,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0%</b>	

Previous period variance	Variance Movement		Comments
	£	£	
£	0	0	
£	0	0	
£	0	0	
£	0	0	
£	0	0	
£	0	0	

**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP  
REVENUE BUDGETARY CONTROL 2012/2013 - PERIOD 3 1 April 2012 TO 30 June 2012  
DEPARTMENT: CPP INVESTMENT**

SERVICE	Budget 2012/13			YTD Budget			YTD Actual			YTD Variance			YTD Variance			Previous period variance	Variance Movement	Comments
	£	£	£	£	£	£	£	£	£	Favourable/ Adverse	%	£	£	£	£			
<b>SUMMARY</b>																		
Work & Benefits	1,146,000			159,273			159,273			0								
Safe Strong & Involved Communities	1,067,200			418,330			418,330			0								
Supporting Children & Families	945,120			169,500			169,500			0								
All Themes	512,820			67,040			67,040			0								
<b>Gross Expenditure</b>	<b>3,671,140</b>			<b>814,143</b>			<b>814,143</b>			<b>0</b>								
Income	0			0			0			0								
<b>Net Expenditure</b>	<b>3,671,140</b>			<b>814,143</b>			<b>814,143</b>			<b>0</b>								
<b>Work &amp; Benefits</b>																		
Employability	510,000			79,023			79,023			0								
Titan Crane	20,000			0			0			0								
Y Sort It	225,000			0			0			0								
Tullochan Trust	70,000			0			0			0								
Financial Inclusion	321,000			80,250			80,250			0								
<b>Gross Expenditure</b>	<b>1,146,000</b>			<b>159,273</b>			<b>159,273</b>			<b>0</b>								
Income										0								
<b>Net Expenditure</b>	<b>1,146,000</b>			<b>159,273</b>			<b>159,273</b>			<b>0</b>								
<b>Safe, Strong &amp; Involved Communities</b>																		
Drug & Alcohol Misuse	180,000			0			0			0								
Arrest Referral	42,600			11,940			11,940			0								
Violence Against Women	160,000			40,000			40,000			0								
Additional Police	300,000			300,000			300,000			0								
Pulse	16,000			0			0			0								
Fire Reach	20,000			20,000			20,000			0								
Public Reassurance Initiative	20,000			0			0			0								
CCTV Monitoring	20,000			0			0			0								
Env Trust & Community Inv in N'hoods	280,000			46,390			46,390			0								
Care & Repair	18,600			0			0			0								
Road Safety - Pass Plus	10,000			0			0			0								
<b>Gross Expenditure</b>	<b>1,067,200</b>			<b>418,330</b>			<b>418,330</b>			<b>0</b>								
Income										0								
<b>Net Expenditure</b>	<b>1,067,200</b>			<b>418,330</b>			<b>418,330</b>			<b>0</b>								

SERVICE	Budget 2012/13			YTD Actual	YTD Variance	Variance	Favourable/ Adverse	%	Previous period variance	Variance Movement	Comments
	£	£	£								
<b>Supporting Children &amp; Families</b>											
Pupil & Family Support	630,000	154,500	154,500	0	0	0%					
Parenting Strategy	50,000	0	0	0	0	0%					
MCMC	165,120	0	0	0	0	0%					
Sports Development & Club Coach	80,000	15,000	15,000	0	0	0%					
Access to Facilities	20,000	0	0	0	0	0%					
<b>Gross Expenditure</b>	<b>945,120</b>	<b>169,500</b>	<b>169,500</b>	<b>0</b>	<b>0</b>	<b>0%</b>					
Income				0	0	0%					
<b>Net Expenditure</b>	<b>945,120</b>	<b>169,500</b>	<b>169,500</b>	<b>0</b>	<b>0</b>	<b>0%</b>					
<b>All Themes</b>											
Direct Partnership Costs	337,350	66,770	66,770	0	0	0%					
Lead Partner Contribution	85,440	0	0	0	0	0%					
Community Engagement	90,030	270	270	0	0	0%					
<b>Gross Expenditure</b>	<b>512,820</b>	<b>67,040</b>	<b>67,040</b>	<b>0</b>	<b>0</b>	<b>0%</b>					
Income				0	0	0%					
<b>Net Expenditure</b>	<b>512,820</b>	<b>67,040</b>	<b>67,040</b>	<b>0</b>	<b>0</b>	<b>0%</b>					

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**WEST DUNBARTONSHIRE COUNCIL**  
**REVENUE BUDGETARY CONTROL 2012/2013 - PERIOD 3 April 2012 TO 30 June 2012**  
**DEPARTMENT: Aligned Services**

**SERVICE SUMMARY**

Service	Budget 2012/13		YTD Actual		YTD Variance		YTD Variance	
	£	£	£	£	£	£	%	
WELFARE RIGHTS & MONEY ADVICE	1,242,730	322,355	322,715	361	Adverse	0%		
COMMUNITY WORK	150,770	30,495	30,786	291	Adverse	1%		
COMMUNITY LEARNING & DEVELOPMENT	1,423,510	256,185	250,015	(6,170)	Favourable	-2%		
EMPLOYMENT SUPPORT	2,871,230	40,094	40,094	0		0%		
<b>TOTAL NET EXPENDITURE</b>	<b>5,688,240</b>	<b>649,129</b>	<b>643,610</b>	<b>(5,518)</b>	<b>Favourable</b>	<b>-1%</b>		

Previous period variance	Variance Movement	Comments
£ 0	£ (361)	
£ 0	£ (291)	
£ 0	£ 6,170	vacant post now filled
£ 0	£ 0	
<b>£ 0</b>	<b>£ 5,518</b>	

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**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Strategic Board  
Report by Executive Director of Corporate Services**

**3 September 2012**

**Subject: Unallocated CPP funds**

**Purpose**

1. This report advises the Strategic Board on the current reserve funds totalling £167,367 available for investment by the CPP.

**Recommendation**

2. Members of the Strategic Board are asked to note the contents of this report.

**Background**

3. The Strategic Board requested at their meeting of 20 February 2012 that a report should be submitted to the next meeting of the Board providing an update on the possibility of further funding being allocated to projects.
4. A previous report to the Strategic Board on 7 November 2011 had advised of unallocated amount of £216,119 available for CPP investment at that time and of the Executive Group's decision to award non recurring capital investment to Social Enterprise Clydebank (SEC).
5. This award was subject to the normal diligence and financial checks that CPP officers conduct before any award is paid out.
6. The process of carrying out these checks revealed significant concerns about this company. These concerns related to the state of the company's accounts, governance issues and the ongoing viability of the business, and were so significant that no investment could be made in SEC. SEC went into liquidation on 2 March 2012.
7. This matter was further discussed at the meeting of 20 February 2012 and, as requested, members have been updated separately by the CPP Manager on the SEC position ahead of this meeting.
8. In addition to the £216,119, a further net sum of £103,248 has been identified. This is made up of:

## Agenda Item 6

- Core costs totalling £67,368 recharged against Future Jobs Fund Phase 1 extension.
  - Underspend in CPP Investment allocations 2011/12 of £90,960 as reported at Agenda Item 3.
  - Unallocated funding following the 2012/13 CPP Investment allocation process of £44,920.
  - Agreed provisional allocation of £100,000 following CPP Executive Group approval of the Strategic Board recommendation to set aside an allocation of one- off interim funding of a maximum of £50,000 each to Y-Sort It and Tulloch. This is to allow both agencies time to seek alternative funding and for the further development of the youth partnership.
9. Council agreed at their meeting of 29 February 2012 that as the Community Planning Partnership was projecting in year savings, that the sum of up to £152,000 be set aside from these savings to fund the Learning Disabilities Work Connect programme which supports the employment and training of adults with learning disabilities.
10. Therefore the total sum remaining available for investment by the CPP is £167,367.
11. Council also agreed that the remainder of the excess CPP monies will be the subject of further reports to the CPP who will decide on how best to allocate these funds for the benefit of West Dunbartonshire's communities.
12. A process to delegate responsibility to the Strategic Board to make recommendations on CPP investment based on an earlier successful pilot has previously been agreed and is the subject of the next agenda item.

### Financial Implications

13. There are no direct financial implications. Provision has already been made within the Council's revenue budget for the CPP funding.

### Equalities, Health & Human Rights Impact Assessment (EIA)

14. There is no equalities impact arising from this report and an Equalities Impact Assessment is not required.

### Risk Assessment

15. The range of controls the CPP has put in place to monitor this process manages risk effectively. The proposals are based on a previously successful pilot.

**Strategic Assessment**

16. The proposals contained in this paper are a direct strategic fit with the priorities of the SOA.

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**Wards affected:** All

**Background Papers:** Strategic Board

- Special Meeting 14/6/11 Agenda Item 3 Criteria for CPP Additional Funding
- 7/11/11 Agenda Item 7 Investment in SEC
- 7/11/11 Agenda Item 8 Future CPP Investment Decision Making
- 20/2/12 Minute of Meeting

West Dunbartonshire Council Minute of Meeting 29/2/12

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**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Strategic Board**

**Report by: Executive Director of Corporate Services**

**Monday 3 September 2012**

**Subject: CPP Investment Recommendations**

**Purpose**

1. The purpose of this report is to:
  - Provide a summary of the CPP additional funding applications received through Thematic Groups.
  - Enable CPP Strategic Board members to consider and agree on the applications recommended for CPP funding.

**Recommendation**

2. The Strategic Board is asked to consider and recommend funding applications to the total value of £167,367.

**Background**

3. As described in agenda item 3.3 the amount available for investment by the West Dunbartonshire Community Planning Partnership (WDCPP) is £167,367
4. A process to delegate responsibility to the Strategic Board to make recommendations on CPP investment based on an earlier successful pilot has previously been agreed.

**Criteria for Decision Making**

5. Thematic Groups were advised to manage funding applications consistent with the pilot carried out in August 2011.
6. This previous successful pilot where Thematic Groups made recommendations on funding applications was informed by clear criteria for investment. Proposals had to be approved by Thematic Groups for consideration by the Strategic Board.
7. This criteria for this round of funding is set out below:-
  - Only one off non-recurring investment can be made, based on a clear business case.

- Funding can be used to enhance or augment established programmes or identify something new.
  - Funding can also be used for one-off capital costs.
  - Investment needs to be clearly consistent with the priorities set out in West Dunbartonshire's SOA 2011-2014, and contribute to at least one of the three CPP priority areas of Work and Benefits, Supporting Children and Families, Safe, Strong and Involved Communities.
  - Requests for funding will only be accepted through thematic group structures, and signed off by the thematic group lead officer.
  - The deadline for thematic groups to submit proposals was 16 July 2012.
  - A list of options for funding, based on submissions from thematic groups, will be submitted to the meeting of the Strategic Board on 3 September 2012. Recommendations on funding will be taken at this meeting.
8. Thematic Groups were asked to give consideration to any previous reserve list requests and, if still current and relevant, ensure that these were included in their submissions.
9. Community forum representatives participated throughout the thematic group process.

#### **The role of individual Strategic Board members**

10. The total value of funding applications received through Thematic Groups is £445,789 which considerably exceeds the available amount.
11. Each Strategic Board member is asked to prepare their own suite of funding recommendations to the value of funding available. It is requested that the Board
- Read and fully consider individual thematic group covering reports which outline the discussions that have taken place
  - Take into account the criteria laid out in paragraph seven above.
  - Complete the *funding recommended* and *comments* column on the CPP Investment Funding Decision Sheet provided.
12. Not taking into consideration these thematic group covering reports may undermine the work of the thematic groups who have a defined role in making recommendations to the Strategic Board.
13. Strategic Board members have been provided with 3 appendices to ensure an effective decision making process is followed:

*Appendix 1:* A summary of all of the applications that were submitted by Thematic Groups for consideration

*Appendix 2:* A CPP Investment Funding Decision Sheet. Strategic Board members are asked to return the completed sheet to Pauline Kenney, Community Planning Administrator, preferably no later than 30 August 2012.

*Appendix 3: Copies of all individual completed Application Forms received through Thematic Groups (these will be issued to CPP Board members in paper format).*

14. A reserve list of preferred bids, which could not be afforded through this funding, can also be submitted using Appendix 2. Thematic Groups would be asked to note this should any further funding become available.
15. Following submission of the completed CPP Investment Funding Decision Sheets by board members, a full analysis of the overall scoring results will be prepared and presented to the CPP Board meeting on 3 September 2012.

### **Financial Implications**

16. The additional funding of £167,367 must be fully committed by 31 March 2013. Failure to invest this additional funding could result in the funding being withdrawn from the CPP.

### **Risk Analysis**

17. The range of controls the CPP has put in place to monitor CPP Investment and Performance manages financial and performance risks effectively.
18. Not giving consideration to thematic group covering reports may undermine the work of the thematic groups who have a defined role in making recommendations to the Strategic Board.

### **Equalities, Health & Human Rights Impact Assessment**

19. Projects and Programmes applying for CPP Investment have provided information on the actions they will take to promote equality and address inequalities. The information covers data monitoring and impact on age, disability, gender, ethnicity, sexual orientation or faith/belief. Disadvantaged groups and individuals being targeted by the project have also been identified.

### **Strategic Assessment**

20. The range of CPP funding applications submitted demonstrate how they support the delivery towards one or more of the three CPP strategic priorities
  - Work and Benefits
  - Safe, Strong and Involved Communities, and
  - Supporting Children and Families

---

**Wards affected:** All

**Background papers:** 7/11/11 Agenda Item 8 Future CPP Investment Decision Making

**Appendices:** Appendix 1: summary of all applications and copies of individual completed application forms.  
Appendix 2: CPP Investment Funding Decision Sheet  
Appendix 3: Copies of all individual completed Application Forms received through Thematic Groups

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## Agenda Item 7 Appendix 1: CPP Investment Applications Summary September 2012

Thematic Group	CPP Priority	CPP Programme	CPP Investment Application Title	Amount Requested	Thematic Group Total
Regenerate & Grow our Local Economy	Work & Benefits	Sector Development	1.1 Creative Communities: <i>Queens Quay, Titan Crane &amp; Civic Heart Public Realm Project</i>	£125,400	<b>£239,560</b>
			1.2 Creative Communities: Improving the business & shopping district - <i>Kilbowie Rd &amp; Clydebank Business Park</i>	£33,400	
		Financial Advice	1.3 Independent Resource Centre (IRC)	£12,000	
		Employability	1.4 Café Knowes Supported Training	£11,760	
			1.5 Adult Learning Partnership	£7,000	
			1.6 STRIVE - Job Readiness Project 16–24 year olds	£50,000	
Children & Families Strategy Group (previously Education & Lifelong Learning)	Supporting Children & Families	Support for Children & Families	2.1 Families and Schools Together (FAST)	£36,000	<b>£116,058</b>
		More Choices More Chances (MCMC)	2.2 Opportunities for All Initiative	£34,445	
		Youth Services	2.3 Y Sort-it (1-off Capital)	£6,105	
			2.4 Tulloch (1-off Capital)	£3,000	
			2.5 Bankie Talk Youth Project	£19,208	
		Physical Activity	2.6 Sports Development (Disability – Children & Families)	£6,400	
			2.7 Club, Coach & Volunteering Development (Sustainable Sport, Strong Futures)	£10,900	
Safe & Strong Communities	Safe, Strong & Involved Communities	Reducing Antisocial Behaviour and Violence	3.1 The Pulse Midnight League	£34,086	<b>£80,171</b>
			3.2 FireReach	£11,780	
			3.3 Night zone west	£10,000	
		Home and Road Safety	3.4 Lomond & Clyde Care & Repair Home Safety/Security	£24,305	
			3.5 Pass plus (not supported by the Thematic Group)	0	
Affordable & Sustainable Housing	Confident Clydebank (new)	4.1 Confident Clydebank	£10,000	<b>£10,000</b>	
Sustainable & Attractive Environments			No applications received		
Health & Well-Being			No applications received		
				<b>Total Requested</b>	<b>£445,789</b>

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**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Strategic Board**

**Report by Executive Director of Corporate Services**

**3 September 2012**

**Subject: Developing Thematic Group Structures**

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**Introduction**

1. This paper sets out proposals to update and improve the governance and structure of the CPP thematic groups.

**Recommendation**

2. The Board is asked to approve the proposal to make changes to thematic group structures.

**Background**

3. At the beginning of 2011 West Dunbartonshire CPP renewed its SOA, creating a three year document for 2011 – 2014 based around three key priority areas
  - Work and Benefits
  - Safe Strong and Involved Communities
  - Supporting Children and Families
4. It is important to ensure that CPP structures are fit for purpose in to respond effectively to the findings of the COSLA and Scottish Government Review of Community Planning. There is a further challenge in the SOA for the CPP to ensure that its thematic structures contribute meaningfully, to the three priority areas and effectively manage resources including staff time. The Scottish Government, through its previous Location Director, did recommend a review of thematic structures to refocus around the three SOA priorities and suggested this would provide an opportunity for further consolidation and improved alignment across the CPP.
5. It is already the case that each thematic group must ensure that its programmes are aligned with SOA priorities and that they contribute effectively to the delivery of SOA targets and actions.
6. It is important that all stakeholders understand that the role of the thematic groups is not restricted to reporting on CPP investment. This is particularly important for those groups that don't receive CPP investment.

7. A number of thematic group lead officers, and other relevant stakeholders, have expressed concern that current thematic structures are no longer fit for purpose and should be looked at again. It is felt that that officer time may be wasted on attending some thematic structures that are duplicated by other and more influential mainstream partnership groups, and are not specific priority areas within the SOA.
8. This paper sets out proposals to update and refresh individual thematic groups depending on the circumstances affecting that specific group. It does not propose a one size fit all approach and instead recommends bespoke thematic structures that are responsive and effective.
9. It is important that thematic group activity and structures relate clearly to SOA priority areas; make best use of elected member, community and officer resources; and do not duplicate other key partnership landscapes.

### **Health and Well Being Group**

10. The local community planning approach towards improving health and wellbeing is addressed through two arrangements:-
  - Firstly, the CHCP is a joint vehicle for the planning, allocation and management of Council and NHS health and social care resources, both strategically and operationally. It is a clear manifestation of community planning in practice, not least because of the community engagement mechanisms and elected member representation hardwired into its formal governance. The fact that community residents who sit on the CHCP committee are not specifically members of Community Forums does not weaken the argument that this reflects good community engagement and community planning. It is felt that the Health thematic group effectively duplicates some of the key partnership and community involvement activity of the CHCP and this should now be addressed.
  - Secondly, the approach to focusing priorities within the current SOA. It is well established that the primary determinants of health are economic, social and environmental. Our CPP approach to population health improvement is entirely consistent with this evidenced by the focus on Work and Benefits; Support to Children and Families; and Safe, Strong and Involved Communities.
11. These three SOA priority areas have a well recognised reciprocal relationship with health status. It is therefore proposed to strengthen this through relevant health staff participating across other thematic groups. This will ensure that health informs the wider work of the CPP and is an explicit consideration within CPP funded programmes.
12. The key body for health and well being issues should be the CHCP. The CPP Health thematic group should cease in its current form. However, to ensure that health and well being continues to impact on community planning and the SOA the following arrangements are recommended:

- A Health and Well Being group meets twice yearly to review performance and contribute to SOA reporting.
- Appropriate health officers participate within other thematic groups to ensure that health and well being plays a cross cutting role within community planning.

### **Regenerating and Growing our Local Economy Group**

13. This thematic group is one of the three key groups that fit directly with SOA priority areas.
14. Since its inception, in 2009, a number of developments have informed the focus and activity of this group. These include:
  - The SOA Work and Benefits priority
  - Worsening economic circumstances across the UK but particularly concentrated in ex-industrial areas such as West Dunbartonshire
  - UK Welfare Reform and the significant emphasis on work related activity through Employment and Support Allowance and Universal Credit.
  - West Dunbartonshire Council's investment in job creation and Modern Apprenticeships.
  - The creation of the West Dunbartonshire Strategic Advisory Board
  - The development Working 4U – a group of aligned services, Employability, Community Learning and Development and Advice Services, which are a key element of the council's activity to tackle unemployment and poverty.
  - This impacts on adult learning activity which is now reported through this thematic group
  - The ongoing delivery and refinement of CPP programmes under this thematic group – employability, financial inclusion, sector development and regeneration.
  - The alignment of SOA outcomes and the Council's Economic Development Strategy.
15. The group is well placed to contribute effectively to the SOA Work and Benefits priority and assist in coordinating supply and demand side activity more widely. However, there is an opportunity to review the membership of its sub groups to ensure the right mix of professional agencies are working together to provide an effective strategic skills pipeline.

### **Affordable and Sustainable Housing Group**

16. The Housing thematic group was established June 2009 and initially led three CPP programmes:
  - ***Developing Regeneration, Investment and affordable housing***  
This programme area has subsequently migrated into the West Dunbartonshire Housing Providers Forum, regarded as the key strategic partnership based driver for housing issues in West Dunbartonshire.

- **Homelessness**

The Homelessness programme received funded from December 2009 to March 2011 with no ongoing funding for April 2011 onwards, and the costs of this programme were absorbed within mainstream budgets.

- **Community Involvement in Neighbourhoods**

As of April 2011 the responsibility for this project was transferred to Sustainable and Attractive Environments thematic group.

17. As a result of these developments the previous role and remit of the Housing group is effectively being taken forward through a number of other partnerships groups. These groups provide a platform for effective partnership working that will contribute to the aspirations in the West Dunbartonshire SOA and the longer term goals of Community Planning.

18. Membership of these partnership groups is wide ranging including key services within the Council and CPP partner agencies. The relevant groups are

- The Strategic Housing Forum. This group is populated by housing organisations that are accountable to elected members or community led boards.
- Housing Providers Forum
- Homelessness working group.

19. The continuation of the Developing Affordable and Sustainable Housing thematic group will duplicate the functions and remit of these other groups, clutter the landscape, and place an unnecessary burden on key officers from CPP partner agencies. Key partners in the housing sector have expressed concerns regarding duplication and believe the existing Strategic Housing Forum is the vehicle for the strategic housing work going forward.

20. There is a clear opportunity to merge the functions of the Affordable and Sustainable Housing thematic group into the Strategic Housing Forum. This will ensure the streamlining of strategic functions and making better use of the resources available in terms of senior officers, elected members and community residents.

21. An additional advantage will be to widen the discussion and focus of the thematic group to deliver housing related outcomes more generally and link this work into community planning.

22. It is therefore recommended that

- The Affordable and Sustainable thematic group ceases to operate.
- The Strategic Housing Forum reviews its membership to consider a role for community residents and elected members, if appropriate
- The Strategic Housing Forum specifically takes responsibility to review performance and contribute to SOA reporting on a twice yearly basis.
- Appropriate Housing officers participate within other thematic groups to ensure a cross cutting role within community planning.

## Children and Families Strategy Group

23. The Children and Families Strategy Group is the new strategic thematic group established from the merger of the CPP Education and Lifelong Learning (E&LL) Thematic Group and the Joint Strategy Group (JSG) for Children's Services. This new arrangement fits with the current SOA priority, Supporting Children and Families, as well as with the current focus on early intervention/prevention and better integration of services.
24. Changes to the structure of this thematic group were approved by the Strategic Board in November 2011.
25. This is now the main strategic multi-agency group. The rationale for the merger was to reduce duplication, streamline the strategic planning functions and to make better use of the human resources available in terms of senior officers, elected members and representatives of the community forums.
26. The JSG and the CPP E&LL Thematic Group both carried out key strategic planning and monitoring functions (within the Council and the CPP frameworks). The merger of the two groups has strengthened this planning and monitoring role. It should be noted that the monitoring of impact and outcomes extends beyond CPP investment programmes.
27. The inaugural meeting of the new strategic group took place in March 2012. Under the new arrangements, the membership of the Children and Families Strategy group currently consists of 17 places, as follows:
  - 3 places for community residents ( i.e.1 place for a representative from each of the 3 CPP Community Forums)
  - 2 places for elected members
  - 1 representative from Skills Development Scotland
  - 1 representative from the Voluntary/Third Sector (currently Save the Children)
  - 1 representative from Strathclyde Police
  - 1 representative from the Scottish Children's Reporter Administration
  - 1 representative from Clydebank College
  - 7 representatives in total from West Dunbartonshire Council and West Dunbartonshire Community Health and Care Partnership
28. This group has enhanced elected member and Community Forum representatives in that there was no involvement in the Joint Strategy Group for Children Services – which was originally an officer group only.
29. CPP investment under this theme currently supports 4 programmes:
  - Support for Children and Families
  - More Choices More Chances (MCMC)
  - Youth Services
  - Physical Activity

30. Further work may be required to consider the role and function of the working groups and partnerships under this thematic area which underpin planning of children's services planning.

31. No further changes to this thematic group are recommended at present.

### **Safe and Strong Communities Thematic Group**

32. This Thematic Group is aligned with West Dunbartonshire Community Safety Partnership. It is a multi-agency group working at a strategic level and with a series of task groups to co-ordinate work at operational level.

33. There are 29 places on this group. The current membership is as follows:

- 3 places for Community Forum representatives ( i.e.1 place for a representative from each of the 3 CPP Community Forums)
- 1 place for Community Council
- 1 place for elected member (Chairperson)
- 4 places for Strathclyde Police (of which 1 place is for the Chairperson of the Anti-social Behaviour Task Group)
- 2 places for Strathclyde Fire and Rescue
- 12 places for West Dunbartonshire Council/Community Health and Care Partnership
- 1 place for West Dunbartonshire Violence against Women Partnership
- 1 place for British Transport Police
- 1 place for Chairperson of Transport Safety Group
- 1 place for the Criminal Justice Partnership
- 1 place for voluntary sector project (Care & Repair/Chairperson of Home Safety Group)
- 1 place for local Procurator Fiscal

34. The Group meets quarterly and it is chaired by an elected member. The Thematic Lead Officer is a police officer at Superintendent level from Strathclyde Police.

35. The CPP investment under this theme currently comprises 4 programmes, as follows:

- Antisocial Behaviour and Violence Reduction:
- Reducing Violence Against Women Partnership/Programme:
- Transport and Home Safety Programme:
- Alcohol and Drugs Programme/Partnership:

36. Within the Community Safety Partnership/Safe Thematic Group, there is also the Pulse Steering Group, as well as various other problem-solving/task groups. Strategic and operational issues relating to the Pulse should be taken forward through the recently formed Youth Services Partnership.

37. There is no proposal for this thematic group to change its structure or functions at present.



## Sustainable and Attractive Environment Group

38. CPP investment under this theme currently supports 2 programmes:
- Community Involvement in Neighbourhoods
  - Open Space, Connectivity & Use
39. There are 12 places on this thematic group. The current membership is as follows:
- 3 places for community residents (i.e. 1 place for a representative from each of the 3 CPP Community Forums)
  - 1 place for elected members
  - 5 places for West Dunbartonshire Council
  - 1 Place for West Dunbartonshire Environment Trust
  - 1 place for Glasgow and Clyde Valley Green Network Partnership
  - 1 place for Scottish Environment Protection Agency
40. The chairperson and Thematic Lead Officer is the Head of Neighbourhood Services, West Dunbartonshire Council. This group is still active, has been meeting on a quarterly basis and feeds into CPP reporting requirements. Since its inception, however, there has been an ongoing challenge to maintain full participation from all Community Forums, despite efforts from the Thematic Group Leader and others who have worked closely with ODS and the Forums to improve matters.
41. Therefore given the narrow focus of this group and the challenges in maintaining community involvement it is recommended that the Environment group meet twice yearly to review performance and contribute to SOA reporting. Other relevant strategic areas should be taken forward through existing partnerships including transport.

## Consultation

42. As part of the Joint Community Engagement Action Plan, two sessions were facilitated by ODS early in 2012 to support the effective working of Thematic Groups. One session was with Community Forums and one with Thematic Group Lead Officers and administrative support.
43. Improvement points from the sessions have already been taken on board, for example, varying the times of Thematic Group meetings and the establishment of a standing agenda item for Community Forums to raise issues.
44. The findings from these sessions will continue to be implemented in the new thematic group arrangements. It is hoped that concerns about the thematic groups which were not meeting regularly will be resolved by improved clarity about how structures will operate in future.
45. Key senior officers from each of the thematic groups were fully consulted on this paper, and contributed to the content.

### **Equalities Impact Assessment (EIA)**

46. An equalities screening was carried out by an Equalities Officer. It found that any relevance to the general duty to eliminate discrimination will be assessed at programme or project level. As the recommendations in this paper formalises existing arrangements for thematic group structures, there are no anticipated changes to services provided as a result of this proposal. Where there is a reduction in thematic group activity, key areas of work will be taken forward via alternative groups and forums and this avoids duplication of effort. CPP partners also have their own responsibilities under the duties.

### **Risk Assessment**

47. Given the strength of the new SOA, the CPP Partnership Agreement, and existing financial controls and performance monitoring systems there are no known risks associated with this paper.

### **Strategic Assessment**

48. The proposals contained in this paper clarify strategic thinking on links between thematic groups and the three SOA priority areas.

### **Conclusion**

49. Reform of current thematic structures, as described in this paper, is needed to focus resources more clearly and efficiently on delivering the key priorities in the Single Outcome Agreement.

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**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Strategic Board**

**Report by: Executive Director of Corporate Services**

**3 September 2012**

**Subject: WD CPP Thematic Groups Annual Progress Report 1 April 2011 to  
31 March 2012**

**Purpose:**

1. The purpose of this report is to provide the CPP Strategic Board with an update to 31 March 2012 of CPP Thematic Groups and the associated performance of Programmes managed by the Community Planning Partnership (CPP).

**Recommendations:**

2. The Strategic Board is asked to note the contents of the following Thematic Group Reports.

**Background:**

3. Following the adoption of West Dunbartonshire CPP's Partnership Agreement in June 2010, CPP Thematic Groups are required to monitor and evaluate performance against the agreed Programme outputs and outcomes, highlighting areas for improvement and development, and report progress directly to the Strategic Board.

**Main Issues:**

4. The following Thematic Group progress reports cover the period 1 April 2011 to 31 March 2012. However, as Thematic Group Lead Officers compiled their reports outwith this delivery period, some additional information on progression by specific Programmes is also provided. The Health and Housing Thematic Groups no longer have direct responsibility for CPP Programmes supported by CPP Investment. Progress made through these thematic groups will be captured and reported on an annual basis through the Single Outcome Agreement (SOA) Annual Progress Report. Board members should consider receiving general reports from the Health and Housing Thematic groups to ensure that they are kept apprised and make the appropriate links. The following websites contain information on current developments within the Housing and Health areas.

Housing: [www.west-dunbarton.gov.uk/housing](http://www.west-dunbarton.gov.uk/housing)

Health: [www.wdchcp.org.uk](http://www.wdchcp.org.uk)

**Financial Implications:**

5. Other than the details contained in this report, there are no further financial issues.

**Risk Analysis:**

6. The current CPP performance controls in place manage risk effectively. There is, therefore, no perceived risk arising from the contents of the following Thematic Group reports.

**Equalities, Health & Human Rights Impact Assessment (EIA)**

7. There is no equalities impact arising from this report and an Equalities Impact Assessment is not required. Equalities Impact Assessments have been carried out at programme level before, or during, the delivery period this report covers.

**Strategic Assessment**

8. The following Thematic Group Reports contain details which demonstrate how they support the delivery towards the three CPP strategic priorities
  - Work and Benefits
  - Safe, Strong and Involved Communities, and
  - Supporting Children and Families

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**Background Papers:** 4 Thematic Group Annual Progress Reports (1 April 2011-31 March 2012)  
WDCPP Thematic Group Annual Covalent Progress Report (1 April 2011-31 March 2012)

**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Thematic Group: Children and Families Strategy Group  
(Education and Lifelong Learning Theme)**

**Programmes: Support to Children and Families; More Choices More Chances;  
Youth Services; Physical Activity**

**Report by: Mary Berrill, Quality Improvement Manager, Thematic Lead Officer,  
Educational Services**

**(Reporting period: 1 April 2011 – 31 March 2012)**

## **1. Purpose of Report**

**1.1.** To provide an overview of progress in relation to the 4 key programmes within the Education and Lifelong Learning theme for April 2011 to March 2012. It should be noted that in December 2011, the Education and Lifelong Learning Thematic Group merged with the Joint Strategy Group for Children's Services to become the Children and Family Strategy Group. The rationale for the merger is to further improve outcomes for children, young people and families through enhanced partnership working. The inaugural meeting of the merged group took place on 27 March 2012.

## **2. Background**

**2.1.** The key purpose of the Education and Lifelong Learning theme is to develop and support programmes which build capacity within mainstream services, or add value to mainstream programmes in order to support learners of all ages to overcome barriers to learning and to develop to their full potential. This theme contributes to the local outcomes developed under the SOA priority 'Supporting Children and Families'.

**2.2.** The key priorities of the Thematic Group were translated into 4 overarching programmes:

- 1) Support to Children and Families
- 2) More Choices More Chances
- 3) Youth Services
- 4) Physical Activity

**2.3.** Programmes 1, 2 and 4 build on existing integrated working across agencies and partnerships, funded through mainstream budgets within the Council and key partner agencies, with CPP Investment adding value or supporting innovation.

**2.4.** The Youth Services programme has a key aim of bringing together a disparate landscape of provision and ensuring improved cohesion through a range of agencies and organisations working better together to provide a more

coordinated service to young people within the community. Work began in November 2011 to take this to a higher level through a refreshed youth partnership model for West Dunbartonshire. Consequently, a Youth Alliance Steering Group was established to take this approach forward in 2011/12. The new Youth Alliance will be a key community planning vehicle for improving youth work and services.

**2.5.** The Physical Activity based learning programme is the newest element within the overall theme. The Physical Activity Programme has two key aims:

- To increase and then sustain children, young people and families' participation in, and lifelong learning through, physical activity and sport with a clear focus on areas of greatest deprivation.
- To improve people's confidence and self-esteem while also challenging the health and well-being inequalities that exist in West Dunbartonshire.

There are three distinct strands to the project:

- Sports & Physical Activity Project (Early Intervention, Disability and Families)
- Club Coach and Volunteer Development Project
- Access to Facilities

**2.6.** All of the 4 programmes above also make contributions to most of the other key themes within community planning.

### **3. Key Achievements**

**3.1.** Reports from all 4 strands generally indicate good progress against outcomes and none of the issues raised impacted negatively on outcomes.

#### **3.2. Support to Children and Families**

The Support to Children and Families Programme continues to deliver outcomes over a wide range of indicators. The programme is dependent on strong partnerships between the Community Health and Care Partnership, Education and the voluntary sector. The effectiveness of the interagency working was demonstrated by the significant increase in the number of families engaging with addiction services.

The Young Families Support Service is a multi-disciplinary team of education and health workers dedicated to providing a range of early interventions and support for children and their families has, during the reporting period, helped more children affected by poverty; drug addiction; domestic violence; disabilities and poor parenting than was expected.

The Parenting project is now reported within this programme and parenting support ranges from universal to targeted support and reflects the needs of families. In total over 46 practitioners were trained in Triple P (Positive Parenting Program©) Primary Care Intervention using funding from the CPP. Three staff

undertook the extensive FAST (Families and Schools Together) residential training which provided them with the accreditation to undertake FAST Groups.

All agencies strive to work collaboratively and to offer a range of parenting groups, such as 'Incredible Years' and 'Mellow Parenting'. Over the time period of this report over 70 families joined a FAST Group. One of the schools - St Joseph's Primary - is a finalist in the Educational Awards. Key achievements include:

- 3,924 children received support through this programme
- 179 vulnerable families were supported by the Young Family Support project
- Attendance rates in primary and secondary schools improved to close to the national average
- 321 families affected by parental addiction were supported
- 463 children with, or affected, by disability provided with support
- 179 children at risk of being looked after by the authority were provided with support
- 100% of parents reporting a positive impact of parenting

### 3.3. More Choices More Chances

The MCMC programme is underpinned by partners working together, with the catalyst being the MCMC partnership group chaired by the programme lead. Overall the MCMC programme activity is performing well with services that are aimed at those young people requiring More Choices More Chances at full capacity. It is meeting its targets in terms of outcomes and outputs. Below is a summary of progress:

- School leavers entering positive destination has increased by 3.4% to 91.5% in 2010/2011 compared to 88.1% in 2009/2010
- There has been a steady increase of young people moving into positive destination since the SLDR (School Leavers Destination Return) 2007/08
- Of the young people who appeared on the Risk Matrix, 95% moved into a positive destination
- Young people in employment increased by 2.7% followed by 1.4% increase in training compared to the SLDR 2009/10
- The percentage of young people reported as unemployed seeking work and not seeking work has consistently dropped since 2007/08
- For the first time since 2002/03, there were no young people in the unknown destination category on the SLDR 2010/11
- For the last two consecutive years, West Dunbartonshire has performed better than the national average for school leavers moving into positive destinations
- West Dunbartonshire ranks 7<sup>th</sup> amongst Scotland's 32 local authorities for school leavers moving into positive destinations
- The MCMC partnership group created the proposal to increase the number of apprentices within West Dunbartonshire council
- Tigers Programme: An overall outcome rate of 92% progressing to employment and achieving 22 Modern Apprenticeships with Carillion plc which commenced in January 2012

### 3.4. Youth Services

The Youth Services programme has a key aim of bringing together a disparate landscape of provision and ensuring improved cohesion through a range of agencies and organisations working better together to provide a more co-ordinated service to young people within the community.

This is supported through the work of Community Learning and Development; Y-sort it Youth Information & Support Network; and Tulloch 'Inspiring Scotland.' A number of projects make up this programme and there has been considerable progress in relation to joint/collaborative working across agencies. There is a wide variety of activity which has successfully engaged with and involved young people across West Dunbartonshire through high profile events, surveys, activities and specialist interventions.

The following has been achieved over the reporting period through the 3 Youth Services CPP Projects funded within this theme.

*Tullochan: 2011 Summer Programme:*

315 young people engaged in range of diversionary activities. Although fewer partners were involved due to lack of funding, there was evidence of good partnership working in referring young people and ensuring that there was no duplication of services. Evaluations also showed that the young people were very happy with the range and quality of the activities provided.

*Y sort-it:*

- 955 young people were engaged through the Mobile Cyber Stations (MICS)
- 1,668 young people engaged with Outreach Workers
- 771 visits were made by young people to Drop-In Services
- 666 young people participated in Group Work programmes
- 1,472 unique visitors to the Y Sort It Website
- 2,465 responses were received to online consultations

*SPARC Youth Theatre:*

- 1,033 contacts were made with young people
- 99 individual young people have engaged in youth theatre activity
- 35 sessions were delivered - averaging 30 young people per week
- 7 schools were provided with free taster sessions – with 262 pupils participating
- 190 audience contacts
- 3 performances
- 2 theatre visits

The CPP funded elements of SPARC have been mainstreamed into WDC Cultural Services.



### 3.5. Physical Activity

#### *Sports and Physical Activity Project:*

The Project aims to increase the participation levels and improve the health of children aged 0-5, families, adults/parents and people with a disability. This is achieved primarily through increased delivery, support, and training and development opportunities for people in the community, EECC (Early Education and Childcare Centre) staff, parents, volunteers, childminders and Community Groups. There is a clear focus on inclusion and the 15% most deprived SIMD (Scottish Index of Multiple Deprivation) areas by the project.

#### *The Club, Coach and Volunteer Development Project*

The project has a focus on building community capacity in local areas by supporting the development of local clubs and community groups and through the education of local volunteers, sports leaders, coaches and clubs to provide sustainable, high quality services to local residents. The project achieves its objectives by developing very strong partnerships with Youth Services, Educational establishments, pupils and teachers, Community Learning and Development, National Governing Bodies and local sports clubs. A list of some of the key achievements from the reporting period is as follows:

- the *Ready Steady Go* programme being delivered in early year centres averaged 1,800 children (aged 0-5) participants every week
- the project delivered 10 TOP Start To Play training workshops to 187 early years' staff
- the project organised and delivered 8 FREE Physical Activity Workshops aimed at local parents with 32 parents attending
- the development of a website providing the disability community with information on local activities
- the Sports Youth Group organised four sports camps over the summer which allowed 84 local children to attend from £1 per child

#### *Access to Facilities*

Usage of the community gym has remained higher over the past year after an increase which was achieved in the previous year through a number of promotional activities including fitness assessment evenings and advertising posters in local shops.

## **4. Key Issues**

### 4.1. Support to Children and Families

Further work is required in relation to the collecting and reporting of information in regards the Well-being Indicators from the Scottish Government's *Getting it Right for Every Child* guidelines.

The formation of the Community Health Care Partnership has helped the Programme to streamline its line of communication and improve operational

interventions particularly in regards to Parenting. However, the full implementation of the Parenting Strategy requires further staff training and enhanced planning.

#### 4.2. More Choices More Chances

The overriding concern of MCMC is the challenge posed by the current financial climate.

Construction-based training through local Further Educational establishments was not able to be accessed due to timetabling constraints. This would have allowed for greater learning opportunities for service users and established further links to local service providers; however, this did not have a detrimental effect on the success of the training period.

A lack of local employment opportunities geared towards construction meant that some service users were required to travel outside their local area. Independent travel, training and staff support ensured that all service users were competent in demonstrating the skills needed to get to their allocated placement.

#### 4.3. Youth Services

A refreshed multi-agency strategic youth partnership, West Dunbartonshire Youth Alliance, will be a key vehicle for further developing closer partnership working between key partners to improve outcomes for local young people. This will build upon the work already being done through the commitment of partners and service providers to take youth service provision to a higher level. By the end of March 2012, a steering group had been established to take forward this refreshed youth partnership model. Y Sort-it is chairing the Youth Alliance Steering Group, which will evolve into a core group of key partners to drive it forward. Further reporting on progress will be included in future thematic group reports.

##### *Y-Sort-It*

The project has been under increased pressure to secure additional funding to continue the delivery of its core programmes. However, it should be noted that it has been successful in attracting funding for specific initiatives, such as Young Carers and is in discussions with the Big Lottery Fund for progressing funding applications.

##### *SPARC Youth Theatre:*

The level of funding meant that the youth theatre could only be provided once a week to restricted groups of young people which resulted in a waiting list.

#### 4.4. Physical Activity

A key challenge is ensuring the Scottish Youth Group's high level of development is sustained. After an initial period in which funding was a concern, the group themselves have shown great initiative in sourcing new funding and holding an event to increase their resources.

The number of individuals attending coach education courses has dropped since last year. Many of the other Local Authorities have reported the same issue, so it may be as a result of the economic downturn.

**5. Conclusions and Recommendations**

**5.1.** For all programmes there is positive progress against targets in most areas. The success of these programmes continues to be built on a wide range of very good partnership working and support should continue.

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**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Thematic Group: Regenerating and Growing Our Local Economy**

**Programme(s): Employability, Sector Development, Financial Inclusion and  
Regeneration**

**Report By: Head of Regeneration and Economic Development**

**(Reporting period: 1 April 2011 – 31 March 2012)**

## **1. Key Thematic Group Developments**

### Working 4U

The new Employability programme has been designed to reflect an entirely different economic environment to that of 2007/08 when funding was considerably higher and unemployment considerably lower than it is now.

The pace of customer contact is increasing week by week informed by the closer integration of a group of aligned services.

Under the previous employability programme there were 15 different initiatives. The number of initiatives has been reduced to 6 under the new strategic skills pipeline approach in partnership with CL&D and Advice Services. This model ensures that multiple agencies are no longer competing against each other, often claiming the same outcomes, funded from the same funding stream.

The full range of aligned services has been titled Working 4U and includes:

- Employability – comprising Skillseekers, Get Ready for Work, and the European and CPP funded Employability Programme.
- Community Learning and Development (CL&D) – comprising Adult Learning and Literacy, Youth Services, Community Development and Out of School Hours Learning.
- Community Work
- West Dunbartonshire Advice Team – comprising welfare rights, money advice and information workers.

Working 4U is a key element of the council's activity to tackle unemployment and poverty, focusing on the causes of poverty and improving the life chances of our people. The aligned services model facilitates improved access to jobs and contributes to the enhancement of skills and educational achievement in West Dunbartonshire. The model reduces duplication and maximises the impact of this range of services on our most vulnerable residents.

A clear strategic direction has been set. Aligned services now work collectively to deliver the Working 4U service, and other external partnerships and activity. A single

entry referral pathway has been established including accessing the service online and a low cost joint telephone number.

Major budget issues emerged that were resolved through a comprehensive review of costs and budget codes. This has led to significant financial efficiencies reported in agenda item 3.1 at this meeting. However this initiative is driven by service improvements for customers and not financial efficiency. Customers are now able to access services much faster than they could previously, mainly due to reduced bureaucracy, greater communication systems and joined up working.

The Community Learning and Development Service has been relocated from four venues across the area to a single office in Roseberry Place Clydebank.

A range of joint leaflets, banners and other publicity materials have been produced. Other improvements include joint community workshops delivered by employability and CL&D Adult Learning staff; improved shared communication & improved tracking and referral.

Managing performance consistently across the service areas also poses a considerable challenge. This is being addressed through the development of a shared customer database and tracking system which will eliminate duplication of records and files and simplify the process for customer referral between the services.

The Working 4U service will add value to the Council's new One Stop Shop approach.

The service is working together with Clydebank College, West Dunbartonshire Library Service and Community Learning and Development as the Digital Inclusion Partnership. Through this partnership, customers who need to improve their computing skills, are assured of a coordinated pathway through a range of courses.

In addition excellent working relationships have been developed with Job Centre Plus. Job Centre Plus refers their customers for support on a regular basis and Working 4U staff have supported Job Centre Plus events including Youth Contract Launch and Recruitment Fairs.

### Sector Development

The Sector Development Programme group has been established to assist with the SOA local outcomes: Attract and support the development of new and existing businesses and support the sustainability and growth of existing businesses and Growth of the Tourism Economy.

The Economic Development Strategy Action Plan is progressing well. Reports on progress for the first year have been presented to the Housing, Environment & Economic Development Committee. Progress will continue to be monitored on a six monthly basis to ensure performance remains on track.

A Strategic Advisory Board (SAB) has been established. The SAB is chaired by the Council Leader with a view to developing ideas and actions that will address some of West Dunbartonshire's issues and deliver a brighter future. Its membership includes

26 individuals recognised as 'game-changers' in fields as diverse as business, higher education, health, trade unions and politics.

The Tourism partnership continues to work towards implementation of actions contained within the Tourism Strategy and Action Plan. The Action Plan has been refreshed through the Tourism Partnership for 2012/13 activity.

A new Business Gateway service delivery model is being developed and procured through OJEU for the West Dunbartonshire area. The new Business Gateway service will be operational from October 2012 for a three year period.

The 'Fit for Growth' Programme has been successful in securing an extension to the period of European Funding support until March 2013.

Work is presently being carried out to provide better intelligence on potential sources of private sector growth for the West Dunbartonshire area. Workshops with key stakeholders will be arranged to discuss and validate findings.

A customised business support database which will increase the capacity to report on business support programmes, targets and impacts is being introduced.

#### Financial Inclusion

The Advice Services continue to provide support to residents contributing to SOA outcome; Increase and Sustain Income.

During 2011/12, the Advice Partnership Strategy was approved at Corporate and Efficient Governance Committee in June 2011, and the three services (WDC Advice Service, Citizen's Advice Bureau and Independent Resource Centre have compiled an Action Plan. Overall, this Action Plan aims to ensure that combined resources are effectively utilised providing high quality advice, information and support to residents, with consistency across all services.

This financial year saw the introduction of a number of austerity measures, announced in the UK Governments Emergency Budget and Comprehensive Spending Review in June and October 2010, respectively. These measures included changes relating to Employment and Support Allowance (ESA), where the required level of disability to qualify, was increased. The process of migration from Incapacity Benefit, Severe Disablement Allowance and Income Support (through incapacity), to ESA also gained momentum. This means that people migrating are being subjected to a much stricter Work Capability Assessment (WCA), with many removed from the benefit altogether. The WCA has been widely criticised by professionals including GP's and charities who represent disabled people, as yet there has been no response from the UK Government.

Changes to in-work Tax Credits were also introduced, with a reduction in the percentage of child care costs met from 80% to 70%, increasing the levels of in-work poverty.

The introduction of Universal Credit beginning October 2013, with migration through to 2017, will overlap with the migrations to ESA and the new benefit to replace Disability Living Allowance, Personal Independence Payment (PIP).

The Advice Partnership will review their 2012/13 Action Plan to ensure that services can respond effectively to the changes, however, challenges exist around capacity issues.

### Regeneration

Regeneration activity assists towards National Outcome 1: We live in a Scotland that is the most attractive place for doing business in Europe. Several local outcomes also relate to this activity and include: reduce the amount of vacant land, regenerated town centres & related waterfront areas and growth of the tourism economy.

At a strategic level, a number of key policy documents were published by the Scottish Government in 2011/12 relating to regeneration – The Economic Development Strategy, Achieving a Sustainable Future: Regeneration Strategy and Infrastructure Investment Plan. The SPRUCE (Scottish Partnership for Regeneration of Urban Centres) Urban Development Fund was also launched in March 2012. This consists of £50million loan funding at low interest for revenue generating projects. West Dunbartonshire is one of 13 eligible local authority areas. A new Strategic Development Plan was produced for the Clyde Valley recognising the importance of Lomondgate and Clydebank Riverside as Strategic Economic Investment Locations. In addition two further years of funding was provided by Scottish Enterprise to support the Clyde Waterfront project which includes West Dunbartonshire.

In terms of significant planning developments, in Dumbarton, Mars Pension Fund have progressed their plans for the Artizan Centre by submitting a planning application for improvements, including the re-roofing of the Centre. British Land has recently submitted two planning applications to extend the retail offer at St James Retail Park. One application is a variation to a previous consent. A planning application notice (PAN) was lodged by Dawn Developments on behalf of Clydeside Regeneration indicating an outline planning application for an 8,000 square metre foodstore, petrol filling station, residential, food and drink and office uses at Queens Quay.

At a more local level Strathleven Regeneration Company converted to a Community Interest Company and the Director of Clydebank re-built retired in March 2012.

## **2. Key Achievements**

### Working 4U and the Employability Programme

The unit cost of the old programme per participant was £1288. The unit cost of the current programme per participant is £620. This provides assurance and an early indication of the cost effectiveness of the new programme. In terms of unit costs per *participant securing employment* the comparison is just a positive. The old programme moved 1093 into employment at a time of higher employment and better



economic indicators. The unit cost was therefore £4,837 which is over 43% more expensive than the current model of £2,740.

The statistics below from July 2011 to March 2012 provide an example of positive progress to date.

- 540 eligible participants have now been supported by the programme to date
- Number of participants entering employment is 101
- Number of participants entering training is 134 with 43 people already achieving a qualification
- Number of participants being tracked and provided with additional support is 386
- Number of participants referred to advice services, CHCP health referrals and other personal development is 129

The key challenge for the CL&D service has been to respond to its integration with the employability agenda, while at the same time continuing to support communities in terms of learning and development needs. Across Scotland CL&D services have also to respond to the challenges of developing a Learning Community model engaging with new stakeholders to work better in neighbourhoods, whilst continuing to meet the expectations of HMLe.

The statistics below provide an example of positive progress to date

- a. 2,536 learners participated in CL&D courses
- b. 2,337 learners successfully completed CL&D courses
- c. 1,134 adults involved in local action
- d. 778 adults involved in community capacity building activity
- e. 1,015 young people engaged in outreach provision through street work
- f. 442 young people involved in local action
- g. 396 learners undertaken literacies related courses
- h. 838 learners undertaken adult learning related courses

### Sector Development

A Dunbartonshire Business Show was organised by the Economic Development Team to stimulate business networking and encourage business to business trading opportunities. The Show was held on 28 September 2011 at the Beardmore Hotel in partnership with East Dunbartonshire Council and Argyll & Bute Council. The event included over 50 exhibitors from across the Dunbartonshire region, a 'Meet the Buyers' event, Mini Speed Networking sessions, Seminars and a Business Wall. There were over 250 people who attended the event.

Various other business events have also been held during the year including a Business Information event, Export Development event, Social Media seminar and Employment Law seminar.

The Tourism Partnership launched a spring campaign for West Dunbartonshire, which featured editorial in the Herald, Daily Record and a 5 week promotional campaign with Real Radio. This campaign was developed to raise the profile of the area and its key attractions, as well as increase visitor numbers to the area over the

Spring/Easter season 2011. The regional campaign has benefitted the West Dunbartonshire area by raising its profile with reports suggesting a positive impact so far with the Real Radio website receiving 6,000 hits within 6 weeks.

A local company was commissioned to develop an online business toolkit for the tourism and hospitality sector which was officially launched to over 300 local businesses at the beginning of April 2011. The website provides information and signposting to key sources on issues such as business growth and development, funding and support, quality assurance, skills and training, career development & local vacancies, and news and events. The site was funded by the West Dunbartonshire Community Planning Partnership and content development was supported by the Tourism Partnership. The website can be found at [www.tourismsignpost.com](http://www.tourismsignpost.com).

A Tourism Business Support Programme has been developed through the Tourism Partnership to assist tourism businesses with their growth potential. This programme aims to support new and develop existing tourism related businesses by offering advice, support and training from experts in the sector. Linked to this, West Dunbartonshire Council were able to offer financial support for engaging businesses to undertake necessary improvements to their service through Business Support Grants.

The Tourism Partnership booked a stand at the VisitScotland EXPO event in Edinburgh in April 2012 to showcase West Dunbartonshire Tourism businesses.

Economic Development and WDC Corporate Communications team refreshed the Visit West Dunbartonshire brochure which was distributed to over fifty visitor information centres across Scotland.

The Construction Business Partnership have received presentations from the Council's Procurement, Health and Safety and Architectural Services sections on the Council's procurement process and David Hastings, Strathleven Regeneration Company and Mike Edward, The Walker Group on the regeneration developments at Lomondgate. The most recent presentation was from Michael Adair, Head of Naval Base Projects, Babcock International Group on procurement opportunities for the local construction sector.

Supplier Development Programme specialist workshops to introduce and review systems for quality management and health and safety policies of local businesses were held in September 2011 and November 2011. The feedback collected at the events was very positive.

Over 6,510 people visited the Titan Crane in the 2011 season. Five local people were employed as Heritage Guides. All Guides received training in Customer Service, Health & Safety and Presentation Skills. Ongoing on the job training and support was given during their employment.

A number of productions have been filmed at the Crane. The Reel History of Britain, a documentary introduced by Melvin Bragg was televised for BB2 and was aired in October 2011. Children's BBC programme All Over the Place was also filmed on

location at the Crane. Nearing the end of the season Radio 4 recorded a reminiscence feature from the crane for a program on the UCS work-in.

The opening of the new Education facility was featured in the Herald, Evening Times, Scotsman and Clydebank Post. Clyde 1 and Clyde 2 broadcast live from the Crane. The Titan also featured as a backdrop to a number of location shots including a new advertising campaign for Aviva Transport. In the 2011 season over 698 young people visited the Titan.

### Financial Inclusion

During 2011/12 the Advice Partnership has continued to provide financial inclusion advice and support including: in and out-of-work benefit maximisation; money advice; and, fuel poverty. The three services which comprise of WDC Advice Service, Citizens Advice Bureau and Independent Resource Centre, are experiencing increases in demand, due to the impacts of the UK Government austerity measures and welfare reforms (which are covered in more detail under Key Issues).

Some collective key statistics are noted below:

Financial gains:	£14,174,593.00
New Debt managed:	£10,412,027
Debt written off:	£6,001,961
% of successful Appeal Tribunals:	63%
Number of claims:	9612

A further breakdown of individual service statistics will be reported in Annual Reports, to be circulated to Thematic Group members, in August/September 2012.

A key area of positive progress has been the alignment with Employability and Community Learning & Development and the launch of the new initiative Working 4U.

Some other areas of good practice and successes include:

- Advice Service – Development of a monthly budgeting game, Payday Challenge, to assist engagement on financial inclusion/capability within group settings with residents. The game will also be utilised for non-specialist staff training to assist them engage with clients and service users on money issues.
- Citizens Advice Bureau – Continue with excellent track record of recruiting and training volunteer advisers. Around 30% of volunteers who leave indicate it is to take up paid employment or further education.
- Partnership work with the West of Scotland Regional Equality Council saw the delivery of a specialist support service for Polish workers and their families, with high levels of uptake and success.
- Independent Resource Centre – Continued partnership working with Oxfam and Oxfam Partner organisations highlighting work carried out by the IRC

towards alleviating poverty and in influencing policy makers on issues of poverty. IRC compiled a report on Welfare Reform in association with this partner at the end of 2011

- Continued partnership working with Dalmuir Park, Clydebank, Knowes and Faifley Housing Associations, offering outreach surgeries in Faifley, Clydebank and Knowes Housing Association Offices, as well as in Centre 81 in Whitecrook.

### Regeneration

An Infrastructure Investment Plan was reported to HEED Committee for noting in March 2012, as a key action within the Economic Development Strategy. The Plan sets out details relating to key regeneration sites within West Dunbartonshire and will be used to assist the Council in conjunction with its regeneration partners and the private sector, to support any funding bids. In addition, a developers' protocol is being introduced to work more proactively with partners, site owners and developers to take forward key regeneration sites.

Alexandria town centre continues to be the focus to market the Mitchell Way area for redevelopment and improve the remaining shopping centre as a Council asset. Progress has been made with arrangements to relocate a long term leaseholder which will allow a marketing brief and brochure to be released to the commercial market in the autumn, subject to a legal agreement being in place. A specification of improvement works for Mitchell Way and Main Street has been developed to commence improvement works in the Shopping Centre area within 2012/13 period.

At Lomondgate the important £22m new Aggreko HQ facility was officially opened creating an additional 120 manufacturing jobs. A major piece of public art (the Stag) was installed in April 2012. Work continues to identify methods to enhance the adjoining Vale of Leven Industrial Estate. A grant of £35,000 was received from the Central Scotland Green Network Fund to allow improvements to the path network during 2012/13 and discussions are taking place between SRCiC, WDC, Scottish Enterprise, business representatives and BIDs Development Scotland regarding the feasibility of a Business Improvement District for the Estate.

In Clydebank, work on the Queens Quay car park was completed in April, providing 190 new spaces for use by the public, business people and visitors. When the new Council-owned leisure facility is built, it is envisaged that these spaces will transfer to WDC ownership for the sole use of the venue. Progress continues with the Civic Heart project which will see the enhancement of the B listed Town Hall complete by September 2012, at a cost of £3.05m. The Clydebank East Workshop project is now in its second stage, with the works package for the construction of a 9000 sq. ft. terrace of small units currently being tendered. With a budget of £1.5m, it is envisaged that site works on this element of the project will begin in August 2012. Following the initial £550,000 site preparation, which was completed in December 2011, the site also has 6 serviced development plots that can accommodate small factories of around 3000 sq.ft. These plots are being marketed and there is already some initial interest. The Hume Street-Alexander Street environmental upgrading has been completed. This £800,000 project included the formation of a new junction onto

the A814 Glasgow Road and a new pedestrianised square that has views of the Titan Crane. Network Rail is now undertaking a rail bridge painting exercise in Clydebank, including the bridges at Alexander Street and Hume Street.

Under the Dumbarton Town Centre Improvement Plan a number of areas have been progressed including £120k of improvements that have taken place to Strathleven Underpass leading into the town centre. Also, 10 businesses have been assisted through a Retail Improvement Pilot project which is close to completion. The Council's Roads Section has been in discussion with the Dumbarton Town Centre Forum regarding possible changes to the traffic management system in the High Street and WDC is undertaking a review of strategies for the town centre area – namely the Dumbarton Waterfront Design Framework and the Dumbarton Town Centre Masterplan.

### **3. Key Issues**

#### Working 4U

A new youth partnership called the West Dunbartonshire Youth Alliance is being progressed. Led by Y Sort it in collaboration with CL&D and Tulloch Trust the partnership will involve all relevant youth providers in completing strategy and shared action plan by December 2012.

An Employability Partnership Group is operating effectively. This group is aligned to the Community Planning Regenerating and Growing our Local Economy thematic group. The membership of this group includes Job Centre Plus, Clydebank College and Skills Development Scotland. This group is gathering momentum and has recently submitted a partnership bid to DWP to deliver local Sector Skill Academies.

CL&D is piloting joint Workclubs in partnership with Employability including an English for Speakers of Other Languages (ESOL) Workclub. These Work Clubs provide opportunities for learning and development that will assist in identifying and removing barriers and offer progression routes to assist individuals move closer to employment.

The Community Work Service, previously with the Community Health and Care Partnership, has been merged to create one team with the CL&D Community Development Service reducing duplication and ensuring a more coherent service overall. A new Community Development partnership has been launched to develop a shared strategic approach to supporting capacity building and development work. Agencies who have confirmed their participation include CVS, Community Links, Community Renewal, Save the Children, Big Lottery, Renton Community Development Trust, tenant support staff and equalities groups.

#### Sector Development

It is acknowledged that due to the economic climate, businesses are continuing to face significant financial challenges. It is therefore essential that the Council continues to commit to ensure that local businesses receive as much support as

possible to help sustain and create local jobs. The Economic Development team will continue to work with partners to implement the Economic Development Strategy Action Plan to maximise the business development support available to local businesses.

The Tourism and Hospitality Strategy Action Plan has been progressing well and has achieved good outcomes. The decision to discontinue funding this project through the CPP Investment Fund will impact on future outcomes and activity.

In procuring the new contract for the new service delivery model for Business Gateway services there are no direct personnel implications for the Council. However, should a new bidder be successful, staff currently employed to deliver Business Gateway services would transfer to the successful contractor on their existing terms and conditions of employment as provided for in the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE).

Discussions are continuing with partners to develop additional and innovative financial support interventions for local businesses to create sustainable job opportunities. External funding sources will continue to be investigated to ensure financial support is maximised.

#### Financial Inclusion

The UK Government austerity measures and welfare reforms are leading to increased demand across all services. Erroneous medical assessments, carried out by ATOS on behalf of DWP, are having significant detrimental impacts on resident's physical and mental well-being. Residents are being needlessly forced through the appeals process bringing additional challenges through increased levels of stress and destitution. The Advice Partnership continues to utilise all avenues at Scottish and UK levels to highlight these inefficiencies and their impacts.

The British Medical Association has called for the immediate cessation of the Work Capability Assessment, as have a large number of UK-wide charities and disability groups. GP's are being inundated with requests for additional medical evidence. This has led to a growing number of local GP practices refusing to provide their patients with additional medical evidence to support their claims, unless DWP write to them directly. DWP are refusing to write to GP's stating that it is the claimants responsibility to provide medical evidence, therefore, residents are being caught in a vicious circle in this stand-off. The Section Head of the Council's Advice Service will be attending the local GP locality meetings in September 2012 to discuss.

Citizen's Advice Bureau has increased the level of volunteers during 11/12 and continues to advertise and recruit volunteers more regularly. However, opening hours have been reduced from 30 to 24 weekly.

The Advice Partnership will continue to monitor demand and explore ways to maximise collective resources.

### Regeneration

A major issue is how our remaining key regeneration sites can be unlocked within the current climate. The Scottish Government advocates closer partnership working between the public and private sector which West Dunbartonshire is encouraging. However, financing of infrastructure requirements remains a key challenge. At present there is a particular focus on funding streams that support development that generates non-domestic rates (e.g. SPRUCE and Taxation Incremental Financing) and therefore a number of key regeneration sites for housing are not eligible.

Meetings are taking place with partners and funding organisations to explore potential funding opportunities to assist with the delivery of key sites and other projects. This involves addressing major issues such as decontamination, new roads and utilities infrastructure and quay wall repairs, which will cost millions of pounds and demand substantial funding support.

Regeneration within West Dunbartonshire Council is a small team of three persons. Therefore it is important that the Council work in partnership with others internally and externally, where possible, to deliver projects.

#### **4. *Conclusions and Recommendations***

The Economic Development Strategy Action Plan continues to provide an increased focus for the Programme Groups reporting through the Regenerating and Growing our Local Economy theme. The achievement of the outcomes of this strategy is reliant on the continued commitment and funding from both private and public sector partners. Progress for the first year's implementation of the action plan is on track and will continue to be reported to the Housing, Environmental and Economic Development Committee on a six monthly basis.

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**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Thematic Group: Safe and Stronger Communities**

**Thematic Lead Officer: Supt. Fergus Byrne, Strathclyde Police**

**(Reporting period: 1 April 2011 – 31 March 2012)**

**1. Purpose of Report**

1.1. To provide an overview of the progress in relation to the 4 key programmes within the Safe and Stronger Communities theme for April 2011 to March 2012.

**2. Background**

2.1. This theme contributes to the local outcomes developed under the SOA priority 'Safe, Strong and Involved Communities'.

**2. Key Achievements**

**2.1 Reducing Anti Social Behaviour and Violence**

The ASB and Violence Reduction Task Group, as the main multi-agency forum, continues to meet monthly and draws together around 20 representatives from partner agencies. It reports to the main Theme Group on key developments and activities. A large number of initiatives are co-ordinated by the group through small problems solving groups and public reassurance area action plans.

The Public Reassurance process continues to prove effective and to develop further integrated working between WDC and Strathclyde Police. Other partners are also involved in the development of multi-agency action plans, based on community views gathered through interviews, surveys and public consultations. Initiatives in Faifley have continued, and one redeployable CCTV camera is now in place. Environmental clean-up operations, action in relation to small off-licences and drinking in public places and diversionary youth activities/outreach are ongoing. Whitecrook continues to be on a 'watching' level. Westcliff initiatives are now well underway, significant environmental improvements have been carried out through the Community Payback scheme and funding has been achieved through the Environment Trust to provide a new play park. Regular patrols by both Public Reassurance Officers and Community Police, as well as joint visits by ASIST (Anti Social Investigation and Support Team), Social Work and Police, continue to be an important feature of all public reassurance initiatives. Problem profiles and impact assessments for all the above have been prepared for analysis and evaluation.

Other groups also continue to operate successfully. The Fireworks campaign was again active around 5 November with the involvement of a number of agencies. The Underage Drinking group is piloting a 'no drinking' zone in East End Park, Dumbarton with substantial multi-agency input. The Drunk and Incapable group have delivered several initiatives including reviewing individual

cases, co-ordinating agency responses and piloting a SafeZone over the festive period.

All projects funded through CPP Investment are developing on target.

## **2.2 Violence Against Women (VAW)**

Efforts to increase the marketing and promotion of the VAW work Programme projects and services during 2011/12 have proved to be highly effective. Overall the visibility of CARA (Challenging And Responding to Abuse)/ CEDAR (Children Experiencing Domestic Abuse Recovery) Children/Young People's Service, CARA/Glasgow Rape Crisis Women's Service and the Reduce Abuse Project has improved. Marketing and publicity campaigns, aimed at local agency workers and the general public have resulted in increased referrals, service requests/uptake and an expansion in inter-project and multi-agency working. The result continues to add value to West Dunbartonshire's VAW Work Programme and to achieve outcomes for women, children and young people affected by all forms of VAW.

Reduce Abuse and CEDAR Children's project have both been independently evaluated and reports are available. These outline success in developing new domestic abuse prevention work with primary school children and in the CPP funded CEDAR pilot project respectively. During the period covered by this report the CEDAR project has progressed through the building of new partnerships, increased numbers of referrals and the successful completion of a CEDAR group. As a result of the conclusion of the CPP funded CEDAR Pilot, 3-year funding has been obtained from the Big Lottery Fund to develop the Project beyond the pilot phase.

Service uptake across both children and young people's and women's services show a substantial increase over the reporting period and all targets continue to be met. Referrals, telephone enquiries, and requests for counselling services have increased significantly. Monthly hour-long agency information sessions are proving to be highly successful in raising the profile of all projects and services and in ultimately in increasing the number of women and children who are using the services. The Reduce Abuse Project's Gender-based violence prevention work has been significantly expanded to other educational and youth settings e.g. primary schools, Clydebank College and the residential childcare sector. The project has developed a range of more specialist online resources which are now available both locally and nationally through teachers' websites. Significant added value is now being observed as a result of the three projects working together in marketing, training and awareness and multi-agency working with other WDVAVP Partners.

### *WD VAW Children's Project:*

An increase in the number of children referred to the Project during the period of this report indicates how CEDAR and the CARA Children's Service have become embedded within West Dunbartonshire since the beginning of the project. There has been a continued effort to make links with agencies and this can be reflected in the range of those making referrals. A well-attended CEDAR/CARA workshop gave agencies a first-

hand look at what CEDAR groups are like. In February 2012, The Big Lottery Fund granted 3 years funding for the project. This will provide for two full time workers. WD is one of eleven projects throughout Scotland which are part of a national funding initiative by The Big Lottery to extend the successful CEDAR model nationwide. The WD Cedar Interim Evaluation Report was published in October 2011 and the final report was published in May 2012.

*Reduce Abuse:*

Work is progressing well in informal youth settings as well as with hard to reach children and young people. Positive relationships have been built with staff in the 'Looked After and Accommodated' sector in West Dunbartonshire. Working in partnership with the LAAC (Looked After and Accommodated Children) nurse and NHS Greater Glasgow and Clyde. Reduce Abuse staff delivered training in the sector. Residential Sector staff received training on domestic abuse and its impact on children and young people as well as abuse in teen relationships highlighting specific issues for 'looked after and accommodated' young people. Since the training, staff have requested Reduce Abuse sessions for the young people in their care. The project is keen to ensure better outcomes for vulnerable young people in terms of relationships and sexual exploitation, and taking part in this training has helped to develop this new area of work.

An evaluation of the 'What's gender got to do with it?' primary school project was carried out by an external evaluator and was published in May 2012.

*CARA/Glasgow Rape Crisis Combined Service:*

The CARA/Glasgow Rape Crisis Combined Service is part of the VAW programme of work and is addressing the support needs of women who have experienced rape, sexual assault and childhood sexual abuse by offering counselling, face-to-face and helpline support, information and advocacy. Due to staffing difficulties incurred by Glasgow Rape Crisis Centre, service provision in WD was patchy during the reporting period. The CARA service was able to extend its capacity to cope with this shortfall.

An increasing number of local agencies are referring women to the service due to positive feedback from information sessions, service users and multi-agency networking. The monthly multi-agency information sessions are proving extremely popular and continue to be oversubscribed. Sessions are proving to be highly successful in informing local workers who, in turn, refer women to the service.

The Survivors Independent Learning and Knowledge (SILK) Women's Group had their poster accepted for the National Against Violence and Abuse (AVA) Project 'Pandora's Box' poster exhibition in London in May 2012. The first group for women survivors of childhood sexual abuse was successfully completed with 3 out of a total of 6 women completing the programme. Groups of this type must necessarily be small and the

success of this is attributed to the assessment of suitability of women to the group. Many women had to overcome significant emotional challenges including isolation, trust and feeling free to break the silence imposed by perpetrators.

### 2.3 Transport and Home Safety

#### *Home Safety:*

The Home safety group continues to meet on a regular basis

- To increase people's awareness and knowledge, in order to prevent incidents/accidents in and around the home
- To reduce the incidents and accidents in the home
- Promote Home Safety and security
- For people to feel safer in their homes

The Group is well attended and partners now include WDC Community Safety Partnership, Care & Repair, Strathclyde Police, Strathclyde Fire and Rescue, NHS, and Trading Standards. Other partner agencies and groups attend when issues relate to them.

**Bogus Callers:** The group, through working in partnership with Trading Standards, decided to set up a campaign to remind the community of their rights and knowledge to keep them safe. A sub group was set up and identified an initial area for a No Cold Calling Control Zone. The Silverton area of Dumbarton was selected as police analyst data showed this area as a hot spot. The pilot itself consists of street signs, door stickers, leaflet information and fridge magnets all with a contact phone number that will be manned from 8 a.m. until 2 a.m. This pilot is now complete and the group has now launched a new zone in the Parkhall area of Clydebank.

**Home Safety booklet:** As one of the identified aims of the group is to increase the community's awareness and knowledge of Home Safety, the group intends to update and re-launch the authorities' Safe and Sound booklet. Funding has now been identified through Care & Repair and the Community Safety Partnership. The booklet is now at the design stage.

**Slips, Trips & Falls Road Shows:** Statistical information shows that the largest non-intentional injuries admissions to hospital is 'falls in the home'. The group provided education and information around this issue to the local community by commissioning and delivering 8 plays in the local community to those over 65.

**Care & Repair:** Home Safety/Security items continue to be installed free of charge to elderly and disabled people and vulnerable families with young children. Client feedback revealed that client satisfaction remains high:

95% of clients rated the service as very good with 5% rating the service as good

95% of clients said they would not have been able to organise the work themselves

100% of clients said they now felt safer and more secure in their homes

100% of clients said they would use the service again

Care & Repair continues to make referrals for fire safety visits to Strathclyde Fire & Rescue and completed the final phase of talks to fire crews in Clydebank and Dumbarton so that fire fighters can make cross referrals to Care & Repair.

Care & Repair continues to be a partner in the No Cold Callers initiative.

*Transport Safety:*

The Transport Safety Group meets on a regular basis and its aims are:

- To improve public perception and use of public transport safety
- To reduce the number and seriousness of Road Traffic Collisions and the fatalities (zero)
- To encourage walking and cycling
- To support road safety education initiatives for all ages
- To work with Transport Scotland and neighbouring authorities to improve transport safety on the A82

Pass Plus: This is a popular course and continues to have a high numbers on the application list, with a total of 37 funding applications and 21 grants paid to those who completed their pass plus.

Real Crash Scenario: A successful event was held at Clydebank College on 5 October 2011 which was led by Strathclyde Fire and Rescue. This included support from the mechanics course, drama, media, makeup and catering departments who used the event as part of their course work.

It is hoped, depending on evaluation results, to hold another event in a local shopping centre car park in September 2012.

**2.4 Alcohol and Drugs**

In relation to national targets, West Dunbartonshire remains ahead of national performance frameworks on HEAT (Health Improvement, Efficiency, Access and Treatment) targets.

*Waiting Times:*

Projected figures for the year 2011/12 suggest that:

- 98% of clients were treated within 35 days of referral – exceeding the national target for 2011/12
- 96% were treated within 28 days of referral – exceeding the national target for 2012/13
- 92% were treated within 21 days of referral – exceeding the national target for 2013/14

- 90% of clients received their first assessment within 14 days of referral – meeting the local target

Within the Alcohol and Drug Partnership, consultation on the local and individual outcomes in relation to the agreed national outcomes will be completed in September 2012.

*Community Based recovery:*

Referral times to assessment and treatment continue to exceed targets within community based addiction services.

A Recovery Event held in December 2011 - at which Rosanna Cunningham, Minister for Community Safety delivered the opening remarks - enabled clients to share their recovery stories; and allowed key stakeholders to share best practice with both clients and service providers alike.

The development of a Recovery House, which, with Lottery Funding, will enable those being released from prison to access supported accommodation. Those housed through this service would normally be recorded statistically as homeless; during their period within the Recovery House clients will be expected to participate in daily group work sessions and eventually to move to sustained tenancies with mainstream housing providers.

*Young Persons Addictions Service:*

All young people are getting support immediately when they request it, 91% are engaged in education and/or training and employment and 81% have reported an increase in their self confidence and self esteem.

*Arrest referral:*

The Arrest Referral Scheme continues to exceed targets. Recovery is further supported through the establishment of the Arrest referral scheme operational from Clydebank Custody Suite, and the establishment of a Safe Zone, in partnership with the Anti-Social Behaviour task group. The Safe Zone has the potential to reduce visits to A&E, reduce the number of alcohol related arrests and provides those suffering from the effects of excessive alcohol consumption with a place of safety, until they are fit to make their way home.

*Crisis Service:*

The HEAR Befriending service continues to provide a service 5 nights a week (5pm-11pm). The service continues to operate on public holidays including Christmas and New Year. Continued funding and extension of operating hours remains a local priority. Use of the service will be reviewed and modifications implemented as required. Opportunities to link with other local authority areas to maximise efficiency need consideration. The longer-term view is that this, and other out-of-hours supports, will grow to the point where support is available on a 24/7 basis.

*Binge Drinking/Wrecked Campaign:*

Wrecked & Wasted Marketing Materials & Website - new materials for Wrecked have been created and produced following 2 design focus groups with young people. Wrecked materials were displayed throughout West Dunbartonshire.

- A Wrecked website was launched during December 2010 with 547 unique visits to date. Social networking sites have still to be established including Facebook, BEBO and Twitter.
- A new Wrecked promotional posters and postcard packs distributed via Police to local licensed shops during the Festive season, including posters for the campaign "Alcohol 18 for A Reason"
- 'Wasted' Posters and combined postcards with .Wrecked & Wasted. information were launched at the Unders Disco on 30 March 2012.

*Alcohol Brief Interventions (ABIs):*

Y sort it staff team and volunteers have completed Alcohol Brief Interventions training and have implemented into practice in a youth work settings. A total of 73 ABIs have been carried out with young people.

*Wrecked & Wasted Peer Educators:*

A group of 7 young people who attend Y sort it 'Health Drop In' carried out a local investigation into young people's perceptions on substance misuse and attitudes towards Peer Led Approaches to Substance Misuse Education within the West Dunbartonshire area.

- The group designed, distributed and collected results of an attitudinal survey with 375 young people and produced a short DVD recording local responses to substance misuse by service providers in the voluntary and statutory sectors in the area.
- Findings were presented at the National Discussion Day hosted by Young Scot and the Scottish Drug Unit.

Recommendations were presented along with the DVD on 26 October 2011 to ADP members.

### 3. Key Issues

#### 3.1 Reducing Antisocial Behaviour and Violence

No specific challenges or barriers have been identified to the ongoing work of this programme. However, the level of demand in particular for public reassurance engagement and diversionary activities will require additional resources if the level of activity is to be maintained.

#### 3.2 Violence Against Women

Funding for the VAW Work Programme for the period 2012/13 will remain at the same level as this and previous years. Planning to ensure that services levels for some of the most vulnerable people in West Dunbartonshire are maintained was challenging. However, the receipt of three year's funding for the CPP funded CEDAR pilot project has proven to be a timely success. The budgeting process

for 2012/13 has consequently been revised with no reduction of VAW services or development work in this vital area.

### **3.3 Transport and Home Safety**

#### *Home Safety*

No specific challenges or barriers have been identified to the ongoing work of this programme, although the level of demand and the potential areas of activity would require additional resources. Priorities are established through a process of evaluation and analysis.

Care & Repair: Although the service is highly valued by both funders and clients, securing funding continues to be the main challenge facing the organisation. Despite funding levels remaining static for the past 5 years, the project has continued to provide a unique service that has a disproportionately positive impact on helping people remain in the comfort and security of their own home. The project continues to be a flexible and proactive organisation that is willing to explore ways of improving the quality of life of the most vulnerable people in West Dunbartonshire. All targets have been exceeded.

#### *Transport Safety*

No specific challenges or barriers have been identified to the ongoing work of this programme, although the level of demand and of potential areas of activity would require additional resources. Priorities are established through a process of evaluation and analysis.

### **3.4 Alcohol and Drugs**

Ongoing work relating to the National Outcomes Framework will be finalised in September 2012. A Stakeholder session will take place with Mark Bitel from the Scottish Government and NHS Scotland to finalise this work.

Support from NHS Education for Scotland (NES) has been crucial in enabling the ADP to complete a training needs analysis of the addiction services workforce across both statutory and third sector providers within the West Dunbartonshire area. Similarly, their support has been essential in the subsequent development of a local Workforce Development Plan and the planning and delivery of a robust package of training courses available across all services.

## **4. Conclusions and Recommendations**

### **4.1 Reducing Antisocial Behaviour and Violence**

All projects within this programme continue to make an effective contribution to reducing antisocial behaviour, and the expansion of problem solving groups to include drinking-related issues has led to practical examples of multi-agency initiatives.

### **4.2 Violence Against Women**

Substantial progress continues to be made in all projects with qualitative evaluations providing strong evidence that the WD VAW Work Programme is



contributing to the safety and wellbeing of women, children and young people and to the primary prevention of VAW. The CPP's initial investment in the WD CEDAR Project over the last 2 years has been successful in providing an evidence base which has attracted external funding of £300,105 over the next 3 years from the Big Lottery. This is a valuable addition to WD's coordinated community response to domestic abuse and violence against women. Finally, the VAW Work Programme is developing a logic model which is compatible with the WD Single Outcome Agreement and with the Scottish Government's National VAW Outcome Framework. This will form the basis for the future development of the WD VAW Work Programme in the forthcoming year.

#### **4.3 Transport and Home Safety**

All projects within this programme continue to make an effective contribution to increasing transport and home safety.

#### **4.4 Alcohol and Drugs**

All elements of the programme are contributing to the wider West Dunbartonshire Alcohol and Drug Strategy, as approved by the Alcohol and Drug Partnership and submitted to Community Planning. These contributions make a direct performance contribution to the SOA as well as to national targets. Further developments are invested within the Alcohol and Drug Strategy, 2011/14.

#### **Persons to Contact:**

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##### Alcohol and Drugs

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**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Thematic Group: Creating a Sustainable and Attractive Living Environment**

**Programme(s): Open Space Connectivity and Use**

**Report By: Head of Neighbourhood Services**

**(Reporting period: 1 April 2011 – 31 March 2012)**

**1. Purpose of Report**

- 1.1. To provide an overview of the progress in relation to the key programmes within the Creating a Sustainable and Attractive Living Environment theme for April 2011 to March 2012.

**2. Background**

- 2.1. This theme contributes to the local outcomes developed under the SOA priority 'Safe, Strong and Involved Communities'. The Creating Sustainable and Attractive Living Environment Thematic Group has 2 programmes delivering services that are funded through the CPP Investment. Additional CPP Investment (£6,000) was also secured to fund the purchase of Smart Meters and a Carbon Busting Initiative.

**3. Key CPP Project/Programme Achievements**

**3.1. Open Space Connectivity and Use**

This project is delivering a number of projects at individual sites to deliver improved play facilities and improved open space connectivity. It is being delivered by The Environment Trust. The key achievements in this programme are:

- The success in bringing in additional external funding by matching to CPP Investment
- The ability to work with communities to deliver projects that meet their specific needs
- The physical transformation of open space that is recognised as a community planning partnership intervention
- Through CPP Investment and other external funding employment opportunities have been created
- This particular programme has delivered many benefits to the community that as single organisations of WDC, Environment Trust and other bodies would not have been able to be delivered without the partnership working

**3.2. Community Involvement in Neighbourhoods**

The programme is building on the success of last year with high levels of Community participation and engagement across the authority and a range of activities are being supported by the Support Officer. This has culminated in the

agreement at Housing, Environmental & Economic Development committee to transfer land to a group in Faifley for a community garden.

**3.3. Smart Meters/Carbon Busting [Additional CPP Investment (£6,000)]**

These initiatives were established to raise awareness of energy consumption and the potential to reduce fuel usage. The equipment has been procured. There will be a launch prior to implementation.

**4. Key Issues**

**4.1.** The attendance by Community Representatives at this Thematic Group has been sporadic. The attendance level has been low for some time and every effort will be made to reinvigorate the group.

Partner funding for the Environment Trust could be an issue going forward as external funding streams are reducing.

**5. Conclusions and Recommendations.**

**5.1.** This thematic group is progressing well with its specific projects.

**Person to Contact:**





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## **West Dunbartonshire CPP Thematic Group Programmes with CPP Investment**




**1 April 2011 to 31 March 2012**

The following report, generated from Covalent, provides information on project and programme achievements towards output and outcome targets during the delivery period 2011/12 (1 April 2011- 31 March 2012). Traffic light symbols are shown where targets have been set i.e.





-  Target met/exceeded
-  Target narrowly missed
-  Target significantly missed
-  Data only PI

Commentary is provided within the tables, for those performance indicators where targets were significantly missed.











**Key to Icons**

-  Theme
-  Objective
-  Project










<b>Sc</b>	WD CPP Thematic Group Programmes 2011/12 (by Theme)
<b>Th</b>	1-Education and Life-Long Learning
<b>Ob</b>	1.1 Support Children and Families
<b>P</b>	Bellsmyre Out of School Care





Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
EXT/CPP11-12/001 Number of children accessing 'out of school' care	30	24		
EXT/CPP11-12/002 Number of vulnerable children accessing 'out of school' care	4	5		
EXT/CPP11-12/003 Number of parents able to access further education through the provision of 'out of school' care	11	5		
EXT/CPP11-12/004 Number of children from low income families accessing 'out of school' care	10	14		


P	WDC Support to Children and Families

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
SW/SCRA/003 Rate per 1,000 of children/young people aged 8-18 who are referred to the Reporter on offence-related grounds	17.65	30.71	This is based on the final figures published by SCRA in their Annual Report. As anticipated there has been a continued decrease in the rate per 1,000 of children referred to the Children's Reporter on offence grounds.	
CHCP/CP11-12/001 Number of families affected by parental addiction provided with support	321	276	Our annual target is to sustain service levels.	
CHCP/CP11-12/002 Number of parents engaged with addiction services provided with support	334	282	Our annual target is to sustain service at 2010/11 levels.	
CHCP/CP11-12/003 Number of families with pre 5 aged children provided with support by Family Support	319	350	The YFSS Co-ordinator post was vacant for approximately 6 months during 2011/12 which affected the level of referrals generated. YFSS is presently undergoing a review and YFS workers will be placed in Health Visitor teams which will generate increased opportunity to work with vulnerable families.	
CHCP/CP11-12/004 Number of children with, or affected by, disability provided with support	463	439		
CHCP/CP11-12/005 Number of children with mental health issues (looked after away from home) provided with support	23	33	From August to mid-October there was no clinical staff in post which would have impacted on the rate of referrals. In addition, the intention is to reduce individual clinical work with young people through training and consultation and targets will require to be reviewed accordingly.	
CHCP/CP11-12/006 Number of children at risk of becoming looked after away from home provided with support	179	90	Up2Us funding has not yet been confirmed, therefore targets have been set at 2010/11 levels meantime  There were 87 young people supported by Includem, 27 by ATC and 65 by Up2Us.	
CHCP/CP11-12/009 Number of children with or affected by disability participating in activities	172	166	172 children participated in 242 activities.	
CHCP/CP11-12/010 The percentage of children with or affected by disability reporting positive benefits from inclusion in activities	96%	70%	This is the baseline year and future targets will be reviewed in line with 2011/12 performance.	
CHCP/CP11-12/011 Number of families participating in summer activities	138	130		









Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CHCP/CP11-12/096 The number of children and parents being supported by Social Work support workers	279	275	Targets have been reviewed in line with 2010/11 performance.	
CHCP/CP11-12/123 The percentage of children successfully completing issue-based programmes	90%		2011/12 is the baseline year. This is an annual measure. 198 children out of 220 successfully completed an issue based programme during the reporting year.	See note
CHCP/CP11-12/124 The number of parents participating in targeted and intensive parenting programmes	161	130	The number of parents participating in Triple P programmes was lower than expected. Although Health Visitors have completed initial training they have only just completed accreditation. In addition, half have still to undertake the follow-up supported study day from Triple P, hence Health Visitors are only beginning to implement. Targets have been set for each Health Visitor. 70 families participating in the FAST group have been added to this figure.	
CHCP/CP11-12/125 The percentage of parents reporting positive impact of parenting programmes	100%		2011/12 is the baseline year.	See note
CHCP/CP11-12/126 The number of staff who have been trained in specific parenting programmes	45		2011/12 is the baseline year.	See note
ED/CPP11-12/039 Number of young people attending out of authority residential schools	20	20		
ED/CPP11-12/041 Average tariff score of S4 pupils living in the 15% most deprived datazones	142	142	From the 2011 SQA exam diet, the target has been achieved and the indicator has remained at the same level since the previous year.	
ED/CPP11-12/042 Percentage of pupils demonstrating reduced risk taking behaviours	68.3%	72%		
ED/CPP11-12/043 Percentage of LAC children and young people entering positive destinations aged 16	See note	65.7%	The next publication from the Scottish government will be in June 2013, under the description of 'Educational Outcomes for Scotland's Looked After Children'	See note
ED/CPP11-12/044 Number of secondary school exclusions	488	564		
ED/CPP11-12/045 Secondary school attendance rate (S1-S5).	91.2%	91.1%	Sixth year pupils are not included as they are beyond the age of compulsory schooling	
ED/CPP11-12/046 Percentage of pupils showing a reduction in risk in relation to educational attainment	73.6%	52%		
ED/CPP11-12/047 Percentage of pupils demonstrating a reduction in the risk associated with timekeeping	59.3%	69%		












Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
ED/CPP11-12/181 Number of primary school exclusions	55	78		
ED/CPP11-12/182 Primary school attendance rate	94.9%	95.2%		
ED/CPP11-12/196 The number of children receiving support from Education Pupil and Family Support workers	1,032	900		
SW/SCRA/006 Rate per 1,000 of children/young people aged 0-18 who are referred to the Reporter on non-offence grounds	42	52	Target based on an average of previous 3 years (1033) against a population of 19,926.	

	1.2 Young People Moving into Employment, Training or Education
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	MCMC
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Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
ED/CPP11-12/012 Completion rate of young people participating in programmes arranged via School Coordinators	95%	90%		
ED/CPP11-12/013 Percentage of young people participating in programmes arranged via School Coordinators with improved attendance, behaviour and attainment.	80%	80%		
ED/CPP11-12/014 Percentage of young people participating in programmes arranged via School Coordinators moving into positive destinations	96%	95%		
ED/CPP11-12/015 Number of young people participating in the Flexible Support Project activities	205	195		
ED/CPP11-12/016 Completion rate of young people participating in the Flexible Support Project participating in activities	95%	90%		
ED/CPP11-12/021 Number of young people participating in Supported Enhanced Work Experience	132	80		

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Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
ED/CPP11-12/022 Completion rate of young people participating in Supported Enhanced Work Experience	98%	90%		
ED/CPP11-12/024 Number of young people participating in the Action for Children - Youthbuild programme	24	24		
ED/CPP11-12/025 Completion rate of young people participating in Action for Children - Youthbuild	90%	90%		
ED/CPP11-12/026 Percentage of young people participating in Action for Children - Youthbuild moving into positive destinations	80%	70%		
ED/CPP11-12/027 Number of local employers signed up to the Smith Group Challenge	6	6		
ED/CPP11-12/028 Number of young people in placement with local employers through the Smith Group Challenge	24	24		
ED/CPP11-12/029 Number of opportunities created through the Smith Group Challenge	24	24		
ED/CPP11-12/030 Number of Apprenticeships created	23	20		
ED/CPP11-12/200 Number of Looked After Children supported by Post 16 Joint Action Team	26	20		
ED/CPP11-12/201 Percentage of Looked After Children supported by Post 16 Joint Action Team moving into positive destinations	See note	65%	Data not yet available	See note
ED/CPP11-12/203a Number of young people participating in 12 weeks vocational opportunities (One-off allocation Aug 2011)	12	12		
ED/CPP11-12/203b for Completion rate of young people participating in 12 weeks vocational opportunities (One-off allocation Aug 2011)	90%	90%		



















Ob	1.3 Increase Participation in Physical Activities












P	Access to Facilities (Neighbourhood Fitness Centre)

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/082 Number of physical activity sessions attended	2,612	2,400		
H/CPP11-12/083 Percentage of sessions attended by residents from 15% most deprived areas	90%	70%		
H/CPP11-12/084 Percentage of users using loyalty scheme as accessing mainstream facilities	15%	25%	Target not achieved. Despite being issued with free vouchers for the mainstream facilities, customers that visit the Our Lady & St Patrick's site are happy there and are reluctant to move on. Customer feedback indicates that they prefer the community-based facility.	

P	Sports Development/Club, Coach and Volunteer Sports




Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
ED/CPP11-12/098 Number of new Club volunteers active in the community	8	8		
ED/CPP11-12/099 Percentage of new Club volunteers active in the community who are male	50%	50%		

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
ED/CPP11-12/100 Percentage of new Club volunteers active in the community who are female	50%	50%		
ED/CPP11-12/101 Number Club and Coach Education programmes delivered within local areas	12	12		
ED/CPP11-12/102 Number of people attending Club and Coach Education programmes delivered within local areas	120	120		
ED/CPP11-12/103 Number of volunteers receiving three forms of sports training (Officials; Coaching; Administration)	8	8		
ED/CPP11-12/104 Value of funding generated by the Sports Youth Group	£5,000	£1,500		
ED/CPP11-12/105 Percentage of young people participating in the Sports Youth Group who are male	50%	50%		
ED/CPP11-12/106 Percentage of young people participating in the Sports Youth Group who are female	50%	50%		
ED/CPP11-12/107 Percentage of people attending Club and Coach Education programmes from SIMD areas	33%	25%		
ED/CPP11-12/108 Percentage of people attending Club and Coach Education programmes who are female	50%	50%	.	
ED/CPP11-12/109 Percentage of people attending Club and Coach Education programmes who are male	50%	50%		
ED/CPP11-12/110 Value of external funding generated by local sports clubs	£19,000	£6,000		
ED/CPP11-12/111 Number of clubs participating in the Accreditation Programme	4	4		
ED/CPP11-12/112 Number of clubs attending the Club Network Forum	10	10		
ED/CPP11-12/113 Number of young people participating in the Sports Youth Group	20	20		
ED/CPP11-12/121 Percentage of new members participating in the Sports Youth Group from SIMD areas	50%	50%		
ED/CPP11-12/150 Average number of participants in pre-school age Physical Activity clubs per week	1,600	1,600		
ED/CPP11-12/151 Number of pre-school age Physical Activity clubs delivered per week.	46	40		
ED/CPP11-12/152 Number of two-hour Parent Physical Activity Workshops delivered in 15% most	4	5		

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
deprived SIMD and non-SIMD datazones in WD				
ED/CPP11-12/153 Number of new nursery staff, mother and toddler groups and child-minders trained to deliver the TOP Start To Play physical activity programme	47	20		
ED/CPP11-12/154 Average percentage of pre-school age participants in Physical Activity clubs who are female	48%	48%		
ED/CPP11-12/155 Average percentage of pre-school age participants in Physical Activity clubs who are male	52%	52%		
ED/CPP11-12/156 Number of physical activity presentations delivered to local Early Education and Childcare Centres (EECCs)	26	20		
ED/CPP11-12/157 Number of new schools recruited to participate in the Junior Jogscotland programme	11	5		
ED/CPP11-12/158 Number of new volunteers trained for the schools participating in the Junior Jogscotland programme	19	16		
ED/CPP11-12/159 Percentage of new volunteers trained for the schools participating in the Junior Jogscotland programme who are female	65%	75%		
ED/CPP11-12/160 Percentage of new volunteers trained for the schools participating in the Junior Jogscotland programme who are male	35%	25%		
ED/CPP11-12/161 Number of physical activity presentations delivered to local Early Education and Childcare Centres (EECCs)	19	3		
ED/CPP11-12/162 Number of mentoring sessions delivered for EECC staff	345	200		
ED/CPP11-12/163 Percentage of primary school pupils taking part in the Junior Jogscotland programme with improved physical activity levels (8-12 year olds)	70%	70%		

Ob	1.4 Youth Services

P	SPARC

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
ED/CPP11-12/167 Number of instances of young people engaged arts based activities and experiential learning opportunities	2,236	1,110		
ED/CPP11-12/170 Percentage of young people attending arts activities on a regular basis	92%	60%		
ED/CPP11-12/172 Percentage of young people with increased abilities to interact in a social setting with confidence and awareness of social graces	75%	75%		

P	Y_Sort It

**Youth work and youth issues are undergoing a strategic change in the current period. The emphasis is on ensuring that youth services cut across the three strategic CPP priorities and that providers further improve partnership working to deliver positive outcomes for young people. A new multi-agency West Dunbartonshire Youth Partnership is being established to drive this forward, led by Community Learning and Development (CL&D) and involving a range of third sector and public sector service providers. In the interim, Y\_Sort it have delivered the following outputs:**

Code & Short Name	Annual Values	
	2011/12	
	Value	Note
ED/CPP11-12/202 Number of young people having better access to information, support and advice to make informed decisions about life circumstances via Y sort it Cyber Information Centre & Mobile Information	955	
ED/CPP11-12/204 Number of areas visited by Mobile Information Cyber Station	12	

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Code & Short Name	Annual Values	
	2011/12	
	Value	Note
ED/CPP11-12/205 Number of young people participating in art & sport workshops via MICS	353	
ED/CPP11-12/206 Number of young people engaged via the Y Cyber Centre & MICS signposted or referred to other agencies, services or youth activities	46	
ED/CPP11-12/208 Number of areas an outreach service has been delivered	21	
ED/CPP11-12/209 Number of young people who have engaged with outreach workers	1,668	
ED/CPP11-12/210 Number of young people engaged via outreach about Friday Night Zone (within Anti Social Behaviour 'hotspots' as identified by the Police)	103	
ED/CPP11-12/212 Number of visits to Health Stops by young people accessing information, support and advice on youth health issues and signposted or referred to specialist services	79	
ED/CPP11-12/213 Number of young people engaged through Health Stops about their sexual health and accessing free condoms	367	
ED/CPP11-12/214 Number of young people engaged through Health Stops about their alcohol intake and ABI carried out	384	
ED/CPP11-12/216 Number of young people have better access to health information, support and advice to make informed decisions about their general, sexual and mental health	913	
ED/CPP11-12/217 Number of education sessions delivered to young gypsy travellers	32	
ED/CPP11-12/218 Number of young gypsy travellers participating in education sessions increasing their numeracy and literacy skills and confidence regarding entering further education, employment or training	15	
ED/CPP11-12/221 Number of group sessions carried out with Romany Youth Group	15	
ED/CPP11-12/222 Number of visits from young gypsy travellers to the Romany Youth Group	119	
ED/CPP11-12/223 Number of young people attending the Romany Youth Group on a regular basis and participating in learning workshops and activities	4	
ED/CPP11-12/226 Number of Young Carer groups established	2	
ED/CPP11-12/227 Number of group sessions held for Young Carers	62	
ED/CPP11-12/228 Number of Young Carers attending young carers youth groups and participating in learning workshops and activities	44	
ED/CPP11-12/229 Value of external Funding secured to provide group equipment, materials and respite for Young Carers	£31,818	
ED/CPP11-12/230 Increase the number of short break opportunities for local young carers improving respite	3	
ED/CPP11-12/231 Number of Young Carers with improved access to support and respite, improving their health & wellbeing	44	
ED/CPP11-12/234 Number of group sessions carried out for the Young Mums to Be (YM2B) group	61	
ED/CPP11-12/235 Number of young parents that attend the YM2B / Stay & Play group to access support, ante natal care and learning opportunities	46	
ED/CPP11-12/236 Number of young fathers attending the Young Mums to Be (YM2B) group	7	





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Code & Short Name	Annual Values	
	2011/12	
	Value	Note
ED/CPP11-12/240 Number of Lesbian, Gay, Bisexual or Transgender Youth Group (LGBT Youth Group) sessions held	23	
ED/CPP11-12/241 Number of young people that attend Fusion LGBT Youth Group to access support and participate in learning workshops and activities	12	
ED/CPP11-12/244 Number of LGBT young people with improved access to support and advice	12	
ED/CPP11-12/245 Number of eight week 'drop in' session programmes held	6	
ED/CPP11-12/246 Number of visits by young people engaged in 'drop in' sessions	771	
ED/CPP11-12/247 Number of young people participating in groupwork as a result of 'drop in' sessions	666	
ED/CPP11-12/248 Number of young people engaged 1-2-1 support sessions as a result of 'drop in' sessions	32	
ED/CPP11-12/249 Number of supported referrals of young people to other agencies through 'drop in' sessions	12	
ED/CPP11-12/252 Number of young people engaged via Friday Night Zones within Anti Social Behaviour 'hotspots' as identified by the Police to divert from anti social behaviour	247	
ED/CPP11-12/254 Number of unique visitors to the Y_Sort It Website	1,472	
ED/CPP11-12/255 Number of virtual drop-in sessions hosted	39	
ED/CPP11-12/256 Number of young people participating in virtual drop-in sessions	226	
ED/CPP11-12/257 Number of young people receiving 1-2-1 Support sessions carried out online	15	
ED/CPP11-12/259 Number of online consultations carried out	9	
ED/CPP11-12/260 Number of responses to online consultations carried out	2,465	
ED/CPP11-12/261 Number of young people that have joined the Y_Sort It Facebook	603	

	Youth Services (CL&D)






Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CED/CP/099 Number of young people involved in youth consultation and representation structures	344	300		

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CED/CPP/023 Number of young people involved in Youth Consultation and Representation within West Dunbartonshire	132	120		
CED/CPP/024 Number of young people reporting outcomes of responsible citizens, effective contributors and that they are more involved in their local community	41	40		

	2-Sustainable and Attractive Environments
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	2.1 Stronger, Confident and More Involved Communities
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	Community Involvement in Neighbourhoods
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Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/017 Number of new Community gardens	4	1		
H/CPP11-12/019 Number of Community Clean-ups	56	15		
H/CPP11-12/020 Number of Training sessions on new skills	5	5		
H/CPP11-12/021 Number of new Volunteer Action Groups	2	2		
H/CPP11-12/022 Number of community volunteers	90	20		

P	Environment Trust

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/006 Number of community participating groups supported	15	15		
H/CPP11-12/007 Number of new/improved play spaces	4	5		
H/CPP11-12/009 Number of new/improved learning spaces	8	3		
H/CPP11-12/011 Number of new/improved green spaces	11	5		
H/CPP11-12/013 Number of new/improved sports spaces	2	1		
H/CPP11-12/015 Number of new/improved street spaces	4	4		

P	Shop Mobility

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
EXT/CPP11-12/008 Number of new members of the Shop Mobility scheme trained to use mobility equipment safely	235	80		
EXT/CPP11-12/009 Number of times Shop Mobility service used	816	750		
EXT/CPP11-12/010 Number of members of the Shop Mobility scheme feeling more independent	39	50	Exceeded targets set for the second half of the year, however, due to the Pilot Project being unable to provide service delivery until August 2011 the annual figures look as though we did not meet our targets	
EXT/CPP11-12/011 Number of members of the Shop Mobility scheme feeling less isolated	36	40		
EXT/CPP11-12/013 Number of 'Carers' who report feeling more supported in their caring responsibilities as a result of the Shop Mobility scheme	26	30		

P	Smart Meters

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/004 Number of householders with detailed information on their energy consumption through the loan of Smart Meters		480	55 (fifty-five) Smart meters have been purchased. Guidance has been produced on using the meters and additional information for residents on reducing energy consumption and bills in their homes and point of further contact to access schemes such as the home insulation scheme.  The meters will be loaned from libraries. The libraries team is in the process of uploading information to their system to enable loaning and distributing to each library, including the mobile library.	See note
H/CPP11-12/005 Percentage of householders who have made changes to energy consumption as a result of utilising the SMART meter		480	Further promotion via sources such as local newspapers, posters in libraries and flyers is currently being planned. Evidence/information will be collected to measure the success of the scheme in terms of energy savings and the subsequent saving in energy bills for residents	See note

<b>Th</b>	4-Regenerate and Grow our Local Economy










<b>Ob</b>	1.1 Reduce Unemployment and Benefit Dependency

<b>P</b>	Employability - <b>The WDEP II became operational on 1st July 2011</b>

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target (2013)	Note	
H/EDSTRATEGY/2 Number of participants receiving support	540	1,600	The new Employability Programme has been designed to reflect an entirely different environment than previously. A full range of aligned services comprising, Employability, CL&D and Advice has been titled Working 4U.  The Working 4U model facilitates improved access to jobs and contributes to the enhancement of skills and educational achievement in WD. This model reduces duplication, and maximises the impact of this range of services on vulnerable residents.	See note
H/EDSTRATEGY/3 Number of participants with multiple deprivation	530	960		
H/EDSTRATEGY/4 Number of participants in NEET group	83	360		
H/EDSTRATEGY/5 Number of participants with disabilities or health issues	120	400		
H/EDSTRATEGY/6 Number of participants entering employment	101	480		
H/EDSTRATEGY/7 Number of participants entering education or training	68	240		
H/EDSTRATEGY/8 Number of participants in employment six months after leaving	11	300		
H/EDSTRATEGY/9 Number of participants gaining a full qualification	43	700		
CED/CPP11-12/001 Number of participants who feel that their job skills have improved	12	Targets for 2012/13 are being reviewed.		
CED/CPP11-12/002 Number of participants who feel that their confidence has increased	14			
CED/CPP11-12/003 Number of participants who have been referred to the Money Advice and Welfare Rights project within programme	87			
CED/CPP11-12/004 Number of participants referred to Health Improvement activity	24			
CED/CPP11-12/005 Number of participants who entered training or education that is internal to programme	63			
CED/CPP11-12/006 Number of participants involved in volunteering activity	3			

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target (2013)	Note	
CED/CPP11-12/008 Number of individuals gaining employment through supported job brokerage schemes	0	837	Job Brokerage activity only became operational in February 2012.	See note

 Strive
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Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
EXT/CPP11-12/014 Number of STRIVE workshops delivered	7	7		
EXT/CPP11-12/015 Number of STRIVE clients provided with support who are economically inactive and not in touch with Job seeking services	77	84	Slightly under target but exceeded Job target for period	
EXT/CPP11-12/016 Number of STRIVE clients demonstrating increased confidence and self esteem	77	84		
EXT/CPP11-12/017 Number of STRIVE clients graduating from STRIVE	50	58	Slightly under target but exceeded key target of moving 30 clients into employment by getting 37 Job Outcomes	
EXT/CPP11-12/018 Number of STRIVE graduates supported to move into employment across various industry sectors including enterprises and organisations working towards social aims	37	30		
EXT/CPP11-12/019 Number of STRIVE clients who have the potential to sustain employment at 6 months	37	20	Sustainability is based on how long we track Job Outcomes as the funding period from CPP finished on 31 March 2012.	
EXT/CPP11-12/020 Number of STRIVE clients receiving 2 years aftercare (funding dependant given time-frame)	50	50	166 separate aftercare sessions	
EXT/CPP11-12/021 Number of STRIVE clients accessing additional support services	17	15		
EXT/CPP11-12/022 Number of employers across West Dunbartonshire recruiting STRIVE graduates	17	15	17 local employers took on STRIVE graduates and 20 graduates were able to secure employment further afield which is also encouraging.	






Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
EXT/CPP11-12/023 Number of client referrals to CPP Services (Employability, Financial Advice and CL&D)	9	See note	Data only PI	

	WDCVS/SDS Volunteering
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Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
EXT/CPP11-12/024 Number of participants with Enhanced Employment through Volunteering Programme	30	30		
EXT/CPP11-12/025 Number of Skills Gap/Career Change focussed volunteering opportunities sourced via social enterprises	41	30		
EXT/CPP11-12/026 Number of Weekly Work Club sessions	12	12		
EXT/CPP11-12/027 Number of Volunteering Guides prepared and distributed	1,500	4,000	1,500 were produced in hard copy format, the rest were supplied by pdf. The second draft is in progress with updated content.	

Ob	1.2 Grow the Tourism Economy










P	Titan Crane

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/034 Value of income generated	£33,928	£40,000	See note under H/CPP11-12/038 below	
H/CPP11-12/036 Number of local people recruited as Heritage Guides	5	5		
H/CPP11-12/037 Number of Heritage Guides trained in Health and Safety, Customer Service First Aid, and Presentation skills	5	5		
H/CPP11-12/038 Number of visitors to the Titan Crane	6,966	8,000	<p>Factors contributing to below target numbers include;</p> <p>Our summer was one of the wettest and windiest on record. As a direct result of the bad weather, the crane had to be closed on 2 occasions due to high winds - a first in our 5 year history.</p> <p>The Association of Scottish Visitor Attractions reported that over half of all paid attractions in Scotland saw a decrease in visitor numbers during May and June due to inclement weather.</p> <p>The Moffat Centre (a university-based centre who undertake research into travel and tourism business development in Scotland) reported historic attraction visitor numbers were overall down 9% January to June compared to 2010.</p>	
H/CPP11-12/039 Number of volunteers provided with an opportunity to work on the Titan Crane	5	4		



<b>Ob</b>	1.3 Improve and Sustain Income Levels

<b>P</b>	Financial Advice Services










Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CED/CP11-12/010 Number of Appeal Representations (Maximising Benefits)	839	766	This statistic represents the collective performance of the Advice Partnership Service which includes WDC Advice Service, Citizen's Advice Bureaux and Independent Resource Centre. Performance has increased in 2011/12; however, numbers are dependant on First-tier Tribunal scheduling and could decrease as well as increase.	
CED/CP11-12/011 Percentage of Successful Appeal Representations (Maximising Benefits)	63%	60%	Advice Partnership collective performance, a number of individual benefit type appeals exceed the UK national average. The Partnership continues to successfully challenge erroneous benefit decisions and is currently reviewing service provision to identify improvements.	
CED/CP11-12/012 Number of Claims (Maximising Benefits)	8,355	8,000	Advice Partnership collective performance. The Partnership continues to support residents meeting high demand levels during this period of austerity.	
CED/CP11-12/013 Percentage of Successful Claims (Maximising Benefits)	73%	70%	WDC Advice Service and Independent Resource Centre statistics only. WDCAB experienced challenges in obtaining confirmation of awards due to resource issues. Further discussion is ongoing to find solutions to this issue.	
CED/CP11-12/014 Number of New Debt Management Cases	953	850	Advice Partnership combined statistics. The economic downturn, austerity measures and rises in cost of living continue to provide challenges to household incomes.	
CED/CP11-12/015 Percentage of Debt Management Cases Stabilised	77%	72.5%	Advice Partnership collective performance. This statistic shows that 77% of people who access the Services for assistance with debt were supported to access the appropriate route out of debt in the same year, stabilising their financial difficulties.	
CED/CP11-12/016 Value (£) of Debt Written Off	£6,001,961	Data only performance indicators	Advice Partnership collective statistic. Debts are written off through Bankruptcy and Trust Deeds, household incomes are reducing and for an increasing number of people Bankruptcy is the best route out of debt.	
CED/CP11-12/017 Value (£) of Successful Claims (Maximising Benefits)	£13,761,891		Advice Partnership collective financial gains. Local research and evaluation evidences that the majority of this money will be spent within West Dunbartonshire, therefore, supporting the local economy in times of austerity.	
CED/CP11-12/018 Percentage of Debt Management Cases resulting in Debt Written Off	22%		Advice Partnership collective statistic. This data shows that around one fifth of people who accessed the Services for assistance with debt Bankruptcy of Trust Deeds were the preferred route out of debt.	






<b>Th</b>	5-Strong and Safe Communities

<b>Ob</b>	5.1 Reduce Alcohol and Drug Misuse






<b>P</b>	Arrest Referral

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CHCP/CP11-12/113 Number of people engage with an addictions service beyond police custody	106	75		
CHCP/CP11-12/114 Number of people offered the Arrest Referral Service	418	400		
CHCP/CP11-12/115 Number of people assessed and supported through Arrest Referral Service	245	200		
CHCP/CP11-12/117 Number of individuals will show a 50% improvement in healthier lifestyle choices	97	40		
CHCP/CP11-12/118 Number of participants reducing their substance misuse	97	20		
CHCP/CP11-12/119 Number of participants accessing education, training or employment	17	20	The economic climate and lack of employment opportunities in the area has impacted on the target set.	
CHCP/CP11-12/120 Number of participants reporting improved family/social relationships	98	20		
CHCP/CP11-12/121 Number of participants provided with Alcohol Brief Intervention Treatment	195	75		
CHCP/CP11-12/122 Number of participants reporting reduced anti-social and criminal behaviour	66	75		








	Binge Drinking Project

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CHCP/CP11-12/046 Number of high-profile, targeted events held	19	24		
CHCP/CP11-12/047 Number of young people actively involved in delivery of the campaign	356	300		
CHCP/CP11-12/048 Percentage increase in knowledge of the dangers associated with binge drinking of 16-24 year olds.	See note	10%	An attitudinal survey of 375 young people showed positive results. A DVD was produced and presented to the ADP along with the findings of the survey	See note
CHCP/CP11-12/049 Percentage of 16-24 year olds changing harmful drinking behaviours		8%		
CHCP/CP11-12/218 Number of road show events	12	5		


	Community Based Recovery

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CHCP/CP11-12/052 Number of individuals given the opportunity to take part in an intensive recovery programme	270	200		
CHCP/CP11-12/053 Number of individuals showing a 50% improvement in healthier lifestyle choices	206	225		
CHCP/CP11-12/054 Number of individuals showing a 50% improvement in self confidence and motivation	232	225		
CHCP/CP11-12/055 Number of participants being free of illicit drug use	124	120		
CHCP/CP11-12/056 Number of participants being free of all drug use	61	50		

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Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CHCP/CP11-12/057 Number of participants involved in regular volunteering activity	32	30		
CHCP/CP11-12/058 Number of participants reducing their substance misuse	187	200		
CHCP/CP11-12/059 Number of participants reporting improved independent living skills	173	225	Progress to Work contract ceased 30 June 2011 and this has impacted on targets on a decreasing basis as the year has moved on	
CHCP/CP11-12/060 Number of participants reporting improved relationships	155	225		
CHCP/CP11-12/061 Number of participants who have accessed employment	20	20		
CHCP/CP11-12/062 Number of participants who have accessed further education/training and/or in training	99	120	Progress to Work contract ceased 30 June 2011 and this has impacted on targets on a decreasing basis as the year has moved on	
CHCP/CP11-12/063 Number of participants who have increased employment related skills	128	120		

	Crisis Service

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CHCP/CP11-12/064 Number of individual contacts made to the HEAR services	120	200		
CHCP/CP11-12/065 Number of individuals receiving intensive befriending support	See note	13	Awaiting data from DACA	See note
CHCP/CP11-12/066 Number of volunteering opportunities		8		








P	Young Person's Addiction Service

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CHCP/CP11-12/079 Percentage of young people referred to the project receiving a full health check (if requested) within 7 days	100%	100%		
CHCP/CP11-12/083 Number of young people participating in the recovery programme	96	80		
CHCP/CP11-12/085 Percentage of young people accessing the recovery programme with a full assessment and care plan agreed with regular reviews	100%	100%		
CHCP/CP11-12/086 Percentage of young people engaged in the services who have improved self confidence/esteem	81%	75%		
CHCP/CP11-12/087 Percentage of young people engaged in the services who have significantly reduced their drug/alcohol misuse	87%	75%		
CHCP/CP11-12/088 Percentage of young people getting support immediately when they request this	100%	100%		
CHCP/CP11-12/089 Percentage of young people referred who engaged in education and/or training/employment	91%	75%		
CHCP/CP11-12/090 Percentage reduction in young people's criminal activity	83%	50%		





Ob	5.2 Reducing Violence Against Women

P	CARA/Rape Crisis

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	









Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CHCP/CP11-12/105 Number of training sessions delivered	14	8	13 CARA Sessions and 1 Rape Crisis for 16 days of action for EVAW	
CHCP/CP11-12/106 Number of new referrals to combined RC/CSA service	90	200	CARA Project only - awaiting rape crisis stats	
CHCP/CP11-12/107 CARA/RC number of one to one session per combined service	809	450		
CHCP/CP11-12/108 Number of survivors attending support group	3	6		
CHCP/CP11-12/112 Number of support related telephone calls for RC/CARA combined service	465	500		

	WDC Reduce Abuse Project
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Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CHCP/CP11-12/067 Number of primary schools participating in age-appropriate gender based violence prevention work	8	6		
CHCP/CP11-12/069 Number of secondary & SEN schools participating in age-appropriate prevention sessions on gender-based violence	6	6		
CHCP/CP11-12/073 Number of young people engaged in peer education work	17	10		
CHCP/CP11-12/097 Number of Gender Based Violence prevention sessions delivered to 'hard to reach young people'	18	30	Some sessions were organised then cancelled at the last minutes as children were often unavailable or a crisis was occurring on the day. Future targets have been revised to reflect that this type of situation is likely to occur in the future.	







P	WDVAWP Childrens Project

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CHCP/CP11-12/075 Number of 12 week groupwork programmes	1	4	Group work due in January had to be cancelled due to the children's facilitator going off on maternity leave	
CHCP/CP11-12/076 Number of group facilitators recruited, trained and supported	16	16		
CHCP/CP11-12/077 Number of programme participants - combined	8	8		
CHCP/CP11-12/098 Number of referrals to CEDAR Programme	43	25		
CHCP/CP11-12/099 Number of child assessments for groupwork	54	30		
CHCP/CP11-12/100 Number of assessments of mothers for CEDAR Programme	37	25		
CHCP/CP11-12/110 Number of referrals made to CARA children's counsellor	28	25		
CHCP/CP11-12/111 Number of children attended counselling sessions	33	36		






Ob	5.3 Reduce Anti-Social Behaviour

P	Fire Reach








Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/092 Number of FireReach courses held	16	16		

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/093 Number of young people attending FireReach courses	153	160		
H/CPP11-12/094 Number of attacks on Fire Crews in West Dunbartonshire	3	7		
H/CPP11-12/095 Percentage reduction in fire related anti-social behaviour in West Dunbartonshire (includes measure of all deliberate fire setting, malicious calls and hydrant abuse)	27%	5%		

	Police
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Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
CED/PU/060 Number of Crimes in Group 1 (Violent Crimes) per 10,000 (5-year rolling average)	30.4	33.3	Group 1 Crimes are: Crimes of Violence against the person (includes Murder, Attempted Murder, Serious Assault; Robbery and Assault with intent to Rob; Cruelty to Children; Threats and Extortion). <i>IS Menu 5.1.28</i>	
SP/SP/001 Detection rate for domestic abuse related crimes (5 year average) per 10,000 of adult population	71.4	67.7	The Domestic Abuse Crime Detection Rate was 78%. (This brought the 5 year average to 71.4% versus a target of 67.7%)	
SP/SP/002 Number of Crimes in Group 4 (five year average) per 10,000 of adult population	261	282	<b>Group 4</b> Crimes (Vandalism, Malicious mischief etc.) were 196 crimes per 10,000 head of population. This reduced the 5 year average to 261 crimes per 10,000 versus the target of 282 per 10,000 head of population.)	
SP/SP/003 Public Reported Incidents of Street Drinking (5 year average)	669	847	Public reported incidents of Street Drinking equated to 371 incidents. (This brings the 5 year average to 669 against a target of 847.)	
CED/PU/066 Number of Persons Detected for Drug Supply Crimes	165	109	The number of persons detected for drug supply equates to 165 persons detected against a target of more than target 109	




P	The Pulse (including Midnight League)

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/107 Number of incidents of young females accessing Pulse activities in and around the Faifley area	403	230	Target exceeded. 403 young females accessed the Faifley drop in.	
H/CPP11-12/108 Reduction in youth disorder in areas targeted by Midnight League programme	41%	10%		
H/CPP11-12/109 Number of young people being signposted to other youth friendly events over the period of the programme	621	See note	Data only PI	
H/CPP11-12/110 Number of incidents of participants accessing Pulse activities in and around the Faifley area	640	500		
H/CPP11-12/111 Number of incidences of young people provided with youth information provision	640	480		
H/CPP11-12/112 Number of locations where Midnight League and Pulse activities take place for young people during identified hot spot data zones.	4	4	Locations include Midnight League at Clydebank High, the Vale of Leven Academy, Faifley and Unit 23 skate park.	
H/CPP11-12/113 Average number of young people accessing Midnight League activities on Friday evenings during the programme delivery periods	89	85		






Ob	5.4 Reduce the Fear of Crime

P	CCTV Monitoring

Code & Short Name	Annual Values and Targets		Traffic Light
	2011/12		









	Value	Target	Note	Icon
H/CPP11-12/086a Number of camera deployments	5	5		
H/CPP11-12/086b Number of camera redeployments	3	10	Target not met as it was deemed not effective to move particular cameras from PR areas as yet.	
H/CPP11-12/087 Number of impact assessment reports prepared by ASB analyst	5	5		

	Public Reassurance Initiative
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Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/101 Number of KIN networks across all Multi-member wards	6	6		
H/CPP11-12/102 Number of multi member wards where PR initiatives are deployed	6	6		
H/CPP11-12/103 Number of people completing Public Reassurance Questionnaire in PRP areas	357	160		
H/CPP11-12/104 Number of weapons seized	352	300		
H/CPP11-12/105 Number of environmental improvements made within PRP areas	45	6		







Ob	5.5 Improve Home and Road Safety

P	Care and Repair



Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/097 Number of clients receiving advice on home safety/security	350	250		
H/CPP11-12/098 Number of Home Safety Starter packs	300	250		
H/CPP11-12/099 Number of Home Safety/Security Audits carried out	350	250		
H/CPP11-12/100 Number of safety gates installed	300	250		
H/CPP11-12/125 Number of Indentislot Beat the Burglar/Bogus Caller packages installed	250	200		
H/CPP11-12/126 Number of External security lights installed	200	200		
H/CPP11-12/127 Number of Carbon Monoxide detectors installed	200	200		
H/CPP11-12/128 Percentage of clients feeling safer in their home as a result of the service	100%	100%		

P	Cut it Out (Road Safety)

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/088 Number of Road Safety programmes delivered	4	22	Target not met due to school timetabling.	

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/089 Number of pupils attending Road Safety programmes per session	415	600	Target not met due to school timetabling restrictions	
H/CPP11-12/090 Number of pupils receiving direct advice relating to Road Safety	308	760	Target not met due to reduction in number of programmes completed.	
H/CPP11-12/091a Number of young drivers seriously injured (17-25 year olds)	19	23	Target is to reduce.	
H/CPP11-12/091b Number of young drivers killed (17-25 year olds)	0	0		
H/CPP11-12/091c Number of young passengers killed (17-25 years old)	0	0		
H/CPP11-12/091d Number of young passengers seriously Injured (17-25 years old)	15	7	Target not met. Targets set by SFR data warehouse and strategic assessment.	

	Road Safety

Code & Short Name	Annual Values and Targets			Traffic Light Icon
	2011/12			
	Value	Target	Note	
H/CPP11-12/106 Number of people aged 17-65 years old attending a pilot road safety and education event	500	500		
H/CPP11-12/129 Number of young drivers provided with financial support for to take part in the Pass Plus scheme	21	20		

**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Strategic Board**

**Report By Executive Director of Corporate Services**

**3 September 2012**

**Subject: Community Learning and Development Sessional Activity**

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**Purpose**

1. To inform the Strategic Board of the current utilisation of Sessional Staffing within the Community Learning and Development Service.

**Recommendation**

2. Board members are asked to note the contents of this report.

**Background**

3. The Community Learning and Development Service comprises of Adult Learning, Community Literacies, Youth Services, Community Development and Out of School Hours Learning. The service has been restructured and aligned with Employability and Advice Services to create a new model of delivery called Working 4U. The new service is now operating effectively and was launched in July 2012. A report on Working 4U will be submitted to a future meeting of the Board.
4. The impact of these aligned services was discussed at a previous meeting of the CPP Strategic Board. At this meeting a request was made for a report on CL&D Sessional Activity.
5. **Adult Literacies: Budget Allocation £38,798**  
Six Sessional Adult Literacies Tutors are currently employed to provide 14 Literacies Groups utilising trained volunteer tutors covering Adult Literacies, Financial Literacies, Dedicated literacies and Work Clubs in various venues throughout Clydebank, Dumbarton and the Vale of Leven.
  - Total number of learners undertaking Literacies related courses in 2011/12 is 396
  - Number of volunteer tutors is 22
6. **ESOL: Budget Allocation £23,443.51**  
Three Sessional tutors are currently providing eight ESOL groups covering Beginners, Pre Intermediate, Mixed Level, Drop-In and Work Clubs across various locations throughout Clydebank, Dumbarton and the Vale of Leven.
  - Total number of learners accessing ESOL provision in 2011/12 is 117

- Number of volunteer tutors is seven
7. **Out of School Hours learning: Budget Allocation £13,378**  
Seven Sessional workers are employed to train and support 104 volunteer tutors in nine groups across Clydebank, Dumbarton and the Vale of Leven. These volunteer tutors provide one to one Out of School Learning Support to 124 young people.
8. **Adult Learning: Budget Allocation £7,482**  
Community Learning and Development Adult Learning provision is primarily provided through a Service Level Agreement with Clydebank College. However, a small number of Sessional staff are employed directly as Adult Learning Tutors to deliver courses which can't be provided through the College. Currently two tutors are employed to deliver six courses. The total number of Adult Learners in 2011/12 is 838
9. **Youth Services: Budget Allocation £24,936**
- Nine Sessional Youth Workers are currently employed to run Senior and Junior Youth Groups in Clydebank, Dumbarton and the Vale of Leven
  - One Specialist Youth Worker to support and train volunteers to provide a West Dunbartonshire wide Youth Group for young people with disabilities
  - One Duke of Edinburgh Worker to run the Duke of Edinburgh Award Group.
  - Number of young people involved in 2011/12 is 519
  - Number of Volunteers is 13

## Main Issues

10. The current utilisation of Sessional Staffing demonstrably contributes to the Strategic Aims of the Community Learning and Development Service as required with the Aligned Services and National Agendas. Budget management is effective and provides best value, particularly in recognition of the high involvement and contribution of volunteer workers and the reciprocal benefit in their increase in skills development and wider Community Involvement.
11. This is further supported by the following Self Evaluation Consultation feedback from participants:
- 92% of Adult Learners reported that they had successfully completed CL&D courses
  - 90% of Youth Group participants reported that they felt safe and supported within their group
  - 84% of Youth Group participants reported that they had learned new skills.
11. In addition, across Community Learning and Development provision supported by Sessional staffing, a total of 2,536 learners participated in CL&D courses and of these 2,347 successfully completed their courses.
12. Sessional work with Youth Groups is responding to new approaches to youth work developed locally, and national challenges posed by HMIE and the Scottish



Government. CL&D is currently moving to a new proposed model for the delivery of the universal Youth Groups that will involve the Sessional staff in being up-skilled to apply more Outcome Focused Practice to their work with young people. New accredited training for staff and volunteers is also being developed. In addition, the recruitment of more volunteer Youth Workers and a pilot Modern Youth Apprenticeship Scheme is currently being undertaken.

**People Implications**

13.None

**Financial Implications**

14.None

**Risk Analysis**

15.There is a risk that if the proposed new model for the delivery of universal Youth Groups is not implemented that National/HMle requirements in relation to Outcome Focussed Practice will not be met.

**Equalities, Health & Humans Rights Impact Assessment (EIA)**

16.An Equalities Impact Assessment for the overall Community Learning and Development Service was undertaken when the restructuring was implemented. No significant issues were identified in screening for potential Equalities Impacts in relation to this report.

**Strategic Assessment**

17.Utilisation of the Sessional staffing as outlined will ensure their continued effective contribution to the Strategic Aims of the Community Learning and Development Service within the Aligned Services and National Agendas. It is specifically consistent with the SOA Work and Benefits priority.

**Person to Contact:**

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Clydebank, G81 1TG.  
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**WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP**

**Strategic Board**

**Report by: Executive Director of Corporate Services**

**3 September 2012**

**Subject: Community Renewal and Empowerment Consultation**

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**Purpose: Consultation on the proposed Community Empowerment and Renewal Bill**

1. The purpose of this report is to advise the CPP Board of the current consultation on the proposed Community Empowerment and Renewal Bill and the process for a response from West Dunbartonshire Council.

**Recommendations**

2. The Strategic Board is asked to note the contents of this report.

**Background**

3. The purpose of the proposed legislation is to:
  - Strengthen opportunities for communities to take independent action to achieve their own goals and aspirations.
  - Ensure communities are able to have a greater role in determining how local public services are delivered.
4. To explain the content of the consultation and to encourage community groups and individuals to respond directly with their views to the Scottish Government, the Council offered two sessions for community groups and individuals scheduled in August 2012.
5. To ensure a balanced Council response, the consultation questions were distributed widely across Council departments and centrally collected through the use of an online questionnaire. The content of these questionnaires will inform a draft response which will be presented to Council on 26 September 2012 for final approval.
6. This is the first stage of consultation on the proposed Community Empowerment and Renewal Bill and it is anticipated that the proposed legislation will be subject to further consultation and change as it is being drafted.

## **Main Issues**

7. The consultation focuses on three main areas:
  - Strengthening community participation
  - Unlocking enterprising community development
  - Renewing our communities.
  
8. The Consultation document includes a number of proposals to place statutory or policy duties on local authorities to facilitate change and improvement. These include:
  - Introduction of a community right to challenge – where communities can challenge a public sector authority if they feel an area of public service delivery is not being run efficiently or does not meet their needs.
  - Tenants' right to manage – amending the current provisions in the Housing (Scotland) 2001 Act to make it easier for tenants and community groups to manage housing services in their area.
  - Revising current community engagement duties and replacing them with one overarching duty to ensure community engagement takes place through the Community Planning process.
  - Introduction of a duty on the public sector to follow the National Standards for Community Engagement.
  - Duty on the public sector to publish and communicate a community engagement plan.
  - Publish an asset register and asset management plans.
  - Community Asset Transfer.
  - Changing existing legislation on allotments to better support communities take forward grow-your-own projects.
  
9. As well as introducing statutory duties, the proposals in the consultation paper also introduce the concepts of:
  - Community directed spending or participatory budgeting where community organisations could be given a right to request responsibility for a defined amount of spending in one or more specific areas
  - Maximising the use of public sector assets – where communities have the right to use unused or underused public sector assets
  - Compulsory purchase – extending the current powers of compulsory purchase to facilitate local authorities using these powers to bring vacant and unused property back into use and/or transferring property to a community group once it has been purchased.

## **People Implications**

10. There are no personnel issues arising from this report.

## **Financial Implications**

11. There are no direct financial implications arising from this report.

## Risk Analysis

12. No risk assessment was required for the completion of this paper.

## Equalities, Health & Humans Rights Impact Assessment (EIA)

13. An equality impact screening has been carried out. An EIA is not required as this consultation response cannot be considered as applying a policy, in terms of Equality and Human Rights Commission (EHRC) Guidance.

14. Although the Scottish Government intends to carry out an EIA, if the proposals do become law the Council must screen and assess the likely local impact in line with both the Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012 and EHRC Guidance.

15. The broad changes proposed carry both potential opportunities and risks in terms of eliminating discrimination, promoting equal opportunities and fostering good relations.

## Consultation

16. To ensure a balanced Council response the consultation questions were distributed widely across the Council and centrally collected through the use of an online questionnaire.

## Strategic Assessment

17. The content of this paper links with the CPP strategic priority of Safe, Strong and Involved Communities.

**Person to Contact:** Peter Barry  
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Dumbarton G82 3PU  
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**Appendix:** Community Empowerment and Renewal Bill Easy Read Summary

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# Community Empowerment and Renewal Bill

## Have your say

The Scottish Government wants Scotland to be successful. It wants businesses to be able to grow and for everyone to be able to do well.

To do this, the Government wants local communities to get the chance to do more for themselves. It wants people to take part and help decide what happens where they live.

This paper tells you about some of the Scottish Government's ideas. It wants to know what you think too.

**Easy-read summary**







# Community Empowerment and Renewal Bill

The Scottish Government wants to make a new law.

It wants to make it easier for communities to use buildings, land or resources that are not being used. It wants to help people get involved in decisions about the services in their community.

First, a draft law called a Bill needs to go through the Scottish Parliament.

MSPs (Members of the Scottish Parliament) will talk about the Bill and agree if there will be a new law and what will be in it.



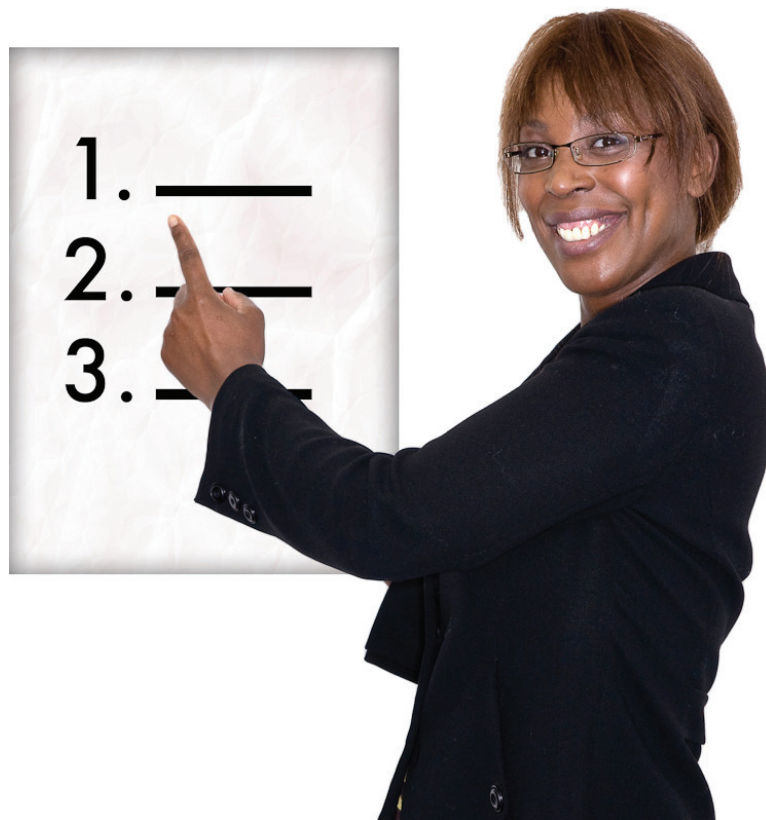
# This paper has 3 main parts

This paper is about the ideas and information that might go into the Bill. The Scottish Government wants to know what people think about these ideas.

**Part 1** Making it easier for communities to take part and have their say

**Part 2** Helping communities to own land and buildings in their area

**Part 3** Making the best use of buildings and land



## How to have your say

There are 15 questions in this paper and you can answer as many as you want. The questions are in the paper and there is also a question sheet at the end that you can fill in.

Please send your answers and the form on page 17 to:

Kate Thomson-McDermott  
Community Empowerment Unit  
Scottish Government  
Area 3H South  
Victoria Quay  
Edinburgh  
EH6 6QQ



Or email:

[community.empowerment@scotland.gsi.gov.uk](mailto:community.empowerment@scotland.gsi.gov.uk)



**Please reply by 29 August 2012**

If you have any questions, you can contact  
Kate Thomson-McDermott  
from the Scottish Government.

Telephone: 0131 244 0382

or email:

[community.empowerment@scotland.gsi.gov.uk](mailto:community.empowerment@scotland.gsi.gov.uk)



# Part 1

## Making it easier for communities to take part and have their say

This part is about listening to what local communities want and how people can help to decide about local services.

Local services are things like schools, hospitals, support services, community buses, local community centres and more.



### Things to think about

1. What does the word 'community' mean to you?
2. Can you tell us something about your community?

## Community councils

Community councils are made up of volunteers who live in a local area. They can help to tell local councils and other public authorities what people in the community think about things like local services.

One idea is for community councils to help communities get more involved in deciding about and managing local services.



### Things to think about

3. How can community councils do more to help communities have their say about how local services are run or managed?

## Delivering services in the community

The Scottish Government wants to make it easier for community organisations to help manage local services.

In some parts of the UK, communities have a right to challenge a local service if it is not run well or it does not meet the needs of the local community.

If the public authority that is responsible for the service agrees with the challenge, it will look for a different organisation to run the service.

Sometimes the local community can suggest that it could run the service and give a plan of how it can do this.



### Things to think about

4. Do you have any ideas about how to make it easier for community organisations to help run or manage local services?
5. Do you think communities in Scotland should be able to challenge a local service if they feel the service is not run well or does not meet their needs?

Why do you think this?

## Deciding how the money is used

The money for local services comes from the taxes that people pay to the government.

The government gives money to local councils and other public authorities, like the health service, so they can use this for local services.

One idea is for local communities to have more say in how money for local services is spent. The local council or public authority could give a small part of the money for local services to the local community and let them decide how it is spent.



### Things to think about

6. Should local communities be involved in deciding how money for local services is spent?

Why do you think this?

If you said yes, what do you think would help to make this possible?

## Part 2

# Helping communities to own land and buildings in their area

This part is about communities owning some of the land and buildings in their community, and being able to use these to develop local activities, services and businesses.

### Right to buy land

In every community there are buildings and land that the community may want to own.

In some areas the local community has a right to buy some of the land when it comes up for sale. This can happen in the countryside but not in towns and cities just now.



### Things to think about

7. Would it help your community if it owned land or buildings?  
Why do you think this?
8. Should communities in towns and cities have a right to buy land and buildings that are for sale in their area?  
Why do you think this?



## Passing public land and buildings to the community

Sometimes the local council or other public authority owns land or a building that it has stopped using or that it does not use much.

One idea is to give the local community the right to ask for the land or building to be passed to the local community so they can use it.



### Things to think about

9. If the local council or other public authority own land or buildings they are not using, should the local community have a right to ask for the land and buildings?

Why do you think this?

## Having a plot to grow food

Not everyone has a garden. Sometimes, people can get a small piece of land from the local council so they can grow fruit and vegetables. This is called an allotment.

But there are not enough allotments or gardens for everyone who wants one.



### Things to think about

10. Do you think communities should have more land for allotments and community gardens so people can grow their own food or flowers?

Why do you think this?

## Part 3

# Making the best use of buildings and land

This part is about buildings, land and resources that are not used or not used enough. We want to know how they can be used better.

We want to know how they can be used as houses or shops or to help deliver services for the community.

## Use of public buildings or resources

Sometimes only parts of public buildings are used or they are shut for part of the week.

Some public resources like buses or meeting halls are only used for part of the week.

But the community might want to use the building or resource at other times.



### Things to think about

11. Should your local community be able to use public buildings or resources like buses for part of the week or for a short time?

Why do you think this?

## Empty buildings and land

Sometimes houses, shops and areas of land are empty and not used for a long time. These can be owned by public authorities, companies or individual people.

Sometimes empty buildings or land can cause problems in a local community.



### Things to think about

12. Are empty houses, shops or areas of land a problem in your local community?

Why do you think this?

If you said yes, what would you like to happen to the buildings or land?

## Use of private land or buildings for a short time

Sometimes, people own land or buildings but do not use them just now. Sometimes they plan to use the land or buildings later.

Sometimes the owner will agree to let the community use the land or buildings for a short time.

The community gives the land or buildings back to the owner when the owner needs it.

To do this the owner and the person using the land can sometimes sign an agreement.

One idea is to make it easier for land owners and communities to do this.



### Things to think about

13. Would it help your community if it could use land or buildings that owners are not using just now?

Why do you think this?

If you said yes, what would make it easier for owners and communities to agree about this?

## Arranging for land or buildings to be sold

Sometimes, owners can work with the local council so empty land or a building is used again. If the owner cannot be found or does not want to do this, the local council can arrange for the land or buildings to be sold. This means someone else can use them.

One idea is to give the local community a right to ask the local council to arrange this. This is so the community can buy and use the land or building.



### Things to think about

14. Should your community have the right to ask the local council to arrange the sale of an empty building or land?  
Why do you think this?

## Other ideas and views

You may have other ideas or things you want to tell us about how your community can get more involved in local decisions that will make a difference where you live.



15. Do you have any other ideas or comments for the Scottish Government?





# Have Your Say

## Respondent Information Form

You **must** fill in this form and send it back with your answers or views.

**Your name:**

**Your address:**

The Scottish Government wants to let other people know what you think. It can do this by putting your comments on its website or in its library. Is that okay? Please tick one box.

- It is okay to show what I said and my name and address.
- It is okay to show what I said and my name, but **not** my address.
- It is okay to show what I said but **not** my name and address.
- It is **not** okay to share what I said or my name and address.

If you are replying for a group or organisation please write the name here:

If you are replying for a group or organisation, the Scottish Government will put your group's name and address on its website or in its library. Can it print your comments too?

- Yes**       **No**, please keep my comments private

We will show your comments to people who work for the Scottish Government. They might want to contact you. Is that okay?

- Yes**       **No**

# Have Your Say

You can answer as many of these questions as you want. You do not need to answer them all. Everything you tell us will help us to know what you think and if you have other ideas about getting communities involved.

You can fill in your answers below or you can send them on a separate piece of paper. You must send back the form on page 17 too.

## Making it easier for communities to take part and have their say

1. What does the word 'community' mean to you?

2. Can you tell us something about your community?

3. How can community councils do more to help local people have their say about how local services are run or managed?

4. Do you have any ideas about how to make it easier for community organisations to help run or manage local services?

5. Do you think communities in Scotland should be able to challenge a local service if they feel the service is not run well or does not meet their needs?

**Yes** **No**

Why do you think this?

6. Should local communities be involved in deciding how money for local services is spent? **Yes** **No**

Why do you think this?

If you said yes, what do you think would help to make this possible?

### Helping communities to own land and buildings in their area

7. Would it help your community if it owned land or buildings? **Yes** **No**

Why do you think this?

8. Should communities in towns and cities have a right to buy land and buildings that are for sale in their area? **Yes** **No**

Why do you think this?

9. If the local council or other public authority own land or buildings they are not using, should the local community have a right to ask for the land and buildings?

Yes No

Why do you think this?

10. Do you think communities should have more land for allotments and community gardens so people can grow their own food or flowers?

Yes No

Why do you think this?

## Making the best use of buildings and land

11. Should your local community be able to use public buildings or resources like buses for part of the week or for a short time?

Yes

No

Why do you think this?

12. Are empty houses and shops a problem in your local community?

Yes

No

Why do you think this?

If you said yes, what would you like to happen to the buildings or land?

13. Would it help your community if it could use land or buildings that owners are not using just now?

Yes No

Why do you think this?

If you said yes, what would make it easier for owners and communities to agree about this?

14. Should your community have the right to ask the local council to arrange the sale of an empty building or land?

Yes No

Why do you think this?

## Other ideas and views

15. Do you have any other ideas or comments for the Scottish Government?

## What to do next

Send your answers by 29 August 2012 together with the Respondent Information Form on page 17 to

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