

# Agenda

## Community Planning West Dunbartonshire Management Board

**Date:** Wednesday, 25 January 2017

---

**Time:** 09:30

---

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

---

**Contact:** Craig Stewart, Committee Officer  
Tel: 01389 737251 [craig.stewart@west-dunbarton.gov.uk](mailto:craig.stewart@west-dunbarton.gov.uk)

Dear Member

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

Yours faithfully

**JOYCE WHITE**

Chief Executive

Distribution:

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

Date of Issue: 17 January 2017

**COMMUNITY PLANNING WEST DUNBARTONSHIRE MANAGEMENT BOARD**

**WEDNESDAY, 25 JANUARY 2017**

**AGENDA**

**1 APOLOGIES**

**2 DECLARATIONS OF INTEREST**

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

**3 MINUTES OF PREVIOUS MEETING 5 – 8**

Submit for approval as a correct record, the Minutes of Meeting of the West Dunbartonshire Management Board held on 21 September 2016.

**4 MINUTES OF COMMUNITY ALLIANCE – 23 NOVEMBER 2016 9 – 12**

Submit for information, the Minutes of Meeting of the Community Alliance held on 23 November 2016.

**5 LOCAL POLICE & FIRE SCRUTINY 13 – 50**

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

**6 DELIVERY & IMPROVEMENT GROUP (DIG) ACTION PLANS 51 – 70**

Submit report by the Corporate & Community Planning Manager providing a progress report on the 2016-17 Action Plan for each Delivery & Improvement Group against agreed outcomes.

**7 COMMUNITY JUSTICE OUTCOME IMPROVEMENT PLAN - 71 – 88  
PROGRESS UPDATE**

Submit report by the Corporate & Community Planning Manager providing an update on development of the community justice outcome improvement plan as requested by the Scottish Government.

**8 COMMUNITY PLANNING UPDATE 89 – 96**

Submit report by the Strategic Director – Transformation & Public Service Reform providing an update on progress of a range of issues and projects currently underway within the partnership.

**9 COMMUNITY BUDGETING To follow**

Submit report by Strategic Director – Transformation & Public Service Reform providing an update on plans to implement Stage 2 of community budgeting in West Dunbartonshire.

**10 WEST COLLEGE SCOTLAND ESTATES STRATEGY 97 – 218**

Submit report by the Principal, West College Scotland providing members with the West College Scotland Estates Strategy.

**11 PRESENTATION – LOCAL AREA PROFILING 219 – 222**

Presentation by Amanda Coulthard, Corporate & Community Planning Manager, on the above. In this regard, submit report by the Strategic Director – Transformation & Public Service Reform providing members with recently published data from the Scottish Index of Multiple Deprivation and Improvement Service.



## COMMUNITY PLANNING WEST DUNBARTONSHIRE MANAGEMENT BOARD

At a Meeting of the Community Planning West Dunbartonshire Management Board held in the Committee Room 3, Council Offices, Garshake Road, Dumbarton on Wednesday 21 September 2016 at 9.36 a.m.

- Present:** Councillors Gail Casey, Jonathan McColl and Martin Rooney; Richard Cairns, Strategic Director – Regeneration, Environment & Growth; Stuart McLean, Group Manager and Jim Devaney, Local Authority Liaison Officer, Scottish Fire & Rescue Service (SFRS); Chief Superintendent Grant Manders and Superintendent Gail McClymont, Police Scotland; John Binning, Principal Transport Policy Officer, Strathclyde Partnership for Transport; Stuart Mearns, Head of Planning and Rural Development, Loch Lomond & Trossachs National Park; Linda Murray, Scottish Enterprise; Danny Logue, Director of Operations, Skills Development Scotland; Brian Fleming, Operations Manager, DWP; Tony McGale, Scottish Government Location Director Support; and Soumen Sengupta, Head of Strategy, Planning & Health Improvement, West Dunbartonshire Health & Social Care Partnership (HSCP).
- Attending:** Amanda Coulthard, Corporate & Community Planning Manager; Jackie Irvine, Head of Children’s Health, Care & Criminal Justice; Craig Stewart, Committee Officer, West Dunbartonshire Council.
- Also Attending:** Councillor Lawrence O’Neill, WDC SPT representative; Graham Houston, Board Member and Eleanor Gaw, Community Accountability Lead, Scottish Police Authority.
- Apologies:** Apologies were intimated on behalf of Joyce White, Chief Executive and Angela Wilson, Strategic Director – Transformation & Public Service Reform, West Dunbartonshire Council; Keith Redpath, Chief Officer, West Dunbartonshire H&SCP; John Anderson, Manager, West Dunbartonshire Leisure Trust; Bruce Kiloh, SPT; Jim Hymas, SFRS; Audrey Cumberland, West College Scotland; Gordon Watson, Loch Lomond & Trossachs National Park; Steve Dunlop, Scottish Canals; Catriona Morton, DWP; Selina Ross, West Dunbartonshire CVS and Nick Allan, Dunbartonshire Chamber of Commerce.

## **Councillor Martin Rooney in the Chair**

### **DECLARATIONS OF INTEREST**

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

### **MINUTES OF PREVIOUS MEETING**

The Minutes of Meeting of the West Dunbartonshire Management Board held on 22 June 2016 were submitted and approved as a correct record.

### **MINUTES OF COMMUNITY ALLIANCE – 17 AUGUST 2016**

The Minutes of Meeting of the Community Alliance held on 17 August 2016 were submitted and noted

### **PRESENTATION – SKILLS DEVELOPMENT SCOTLAND**

There was a Presentation by Danny Logue, Director of Operations, Skills Development Scotland (SDS) on the range of services provided by SDS to the community of West Dunbartonshire. In this respect, a covering report by the Director of Operations, Skills Development Scotland was also submitted for information.

After discussion and having heard the Director of Operations in further explanation and in answer to Members' questions, the Board agreed:-

- (1) to thank Mr Logue for the interesting and informative nature of his presentation; and
- (2) otherwise to note the content of the presentation and covering report.

### **SPT TRANSPORT OUTCOMES REPORT 2016/17**

A report was submitted by the Head of Policy and Planning, SPT informing the Partnership of the preparation by Strathclyde Partnership for Transport (SPT) of the West Dunbartonshire Transport Outcome Report (TOR) 2016/17.

After discussion and having heard the Policy Officer, SPT and relevant officers in further explanation and in answer to Members' questions, the Board agreed:-

- (1) to note the terms of the discussion that had taken place at the meeting including contributions from the Council representative on the SPT, Councillor Lawrence O'Neill; and

- (2) otherwise to note the contents of the report.

### **LOCAL POLICE & FIRE SCRUTINY**

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

After discussion and having heard Group Manager, SFRS and Chief Superintendent Manders, respectively, in elaboration and in answer to Members' questions, the Board agreed:-

- (1) to note the comprehensive, full and detailed presentations on their respective reports and for the helpful analysis behind the statistical data contained within; and
- (2) otherwise to note the contents of the report and the terms of the discussion that had taken place in respect of this matter.

### **DELIVERY & IMPROVEMENT GROUP (DIG) UPDATES**

A report was submitted by the Corporate & Community Planning Manager providing a progress report on the 2016-17 Action Plan for each Delivery & Improvement Group against agreed outcomes.

After discussion and having heard the relevant Delivery and Improvement Group (DIG) Chairs (or representative) in further explanation and in answer to Members' questions, the Board agreed to note the progress achieved to date on each of the four DIGs.

### **COMMUNITY PLANNING WEST DUNBARTONSHIRE ANNUAL REPORT 2015/16**

A report was submitted by the Corporate & Community Planning Manager providing the Community Planning West Dunbartonshire (CPWD) Single Outcome Agreement (SOA) annual report for 2015/16.

After discussion and having heard the Corporate & Community Planning Manager in further explanation and in answer to Members' questions, the Board agreed to note the progress made in 2015/16, the second year of the current Single Outcome Agreement (SOA).

### **HEALTH & SOCIAL CARE PARTNERSHIP STRATEGIC PLAN 2016-19**

A report was submitted by the Chief Officer – Health and Social Care Partnership presenting the second Strategic Plan for the Health & Social Care Partnership.

After discussion and having heard the Head of Strategy, Planning & Health Improvement, the Board agreed to note the Health & Social Care Partnership Strategic Plan 2016-2019.

The meeting closed at 11.33 a.m.

DRAFT



## COMMUNITY ALLIANCE

At a Meeting of the Community Alliance held in Committee Room 3, Council Offices, Garshake Road, Dumbarton on Wednesday, 23 November 2016 at 10.00 a.m.

**Present:** Anne MacDougall, Vice Chair; Councillor Gail Casey; Rhona Young, Clydebank Seniors Forum; Barbara Barnes, West Dunbartonshire Community Care Forum; Neil Etherington, HSCP Local Engagement Network; Gilbert Howatson, Community Councils' Forum (Substitute); Haji Munir, West Dunbartonshire Minority Ethnic Association; Gillian Kirkwood, Ysort-it; and Brenda Pasquire, West Dunbartonshire Citizens Advice Service.

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

**Also Attending:** Chief Inspector Donald Leitch, Police Scotland; Jacqui McGinn, Health Improvement & Inequalities Manager, WDHSCP; Ogilvie Ross, Police Scotland; John Gallacher, Multi-Agency Domestic Abuse Coordinator; and Carol Young, Cedar Project (WDHSCP).

**Apologies:** Apologies were intimated on behalf of Councillors Jonathan McColl and Martin Rooney; Joyce White, Chief Executive; Angela Wilson, Strategic Director – Transformation & Public Service Reform; Craig Edward, Community Councils Forum; Chief Superintendent Grant Manders, Police Scotland; and Jim Hymas, Local Senior Officer, Scottish Fire & Rescue Service

**Anne MacDougall (Vice Chair) in the Chair**

### CHAIR'S REMARKS

Prior to commencing with the business of the meeting, Anne MacDougall welcomed everyone in attendance to the meeting. It was agreed that the two items on the agenda, **Your Community** and **Community Budgeting** would be taken together, as both were linked.

## **DECLARATIONS OF INTEREST**

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

## **MINUTES OF PREVIOUS MEETING**

The Minutes of Meeting of the Community Alliance held on 17 August 2016 were submitted and approved as a correct record.

## **YOUR COMMUNITY AND COMMUNITY BUDGETING**

Reports were submitted by the Corporate & Community Planning Manager providing an update to the Community Alliance on (1) delivery of Your Community, and (2) Community Budgeting.

After discussion and having heard the Corporate & Community Planning Manager and the Strategic Lead – Housing and Employability in elaboration and in answer to Members' questions, the Alliance agreed to note the content of the report and the discussion that had taken place.

## **COMMUNITY PLANNING WEST DUNBARTONSHIRE UPDATE**

A report was submitted by the Corporate & Community Planning Manager providing the Community Alliance with an update on the range of issues, projects and initiatives currently underway within the partnership.

After discussion and having heard Chief Inspector Leitch in further explanation and in answer to Members' questions, the Alliance agreed:-

- (1) to note the comprehensive and detailed presentation on the most recent performance report on the local police plan for 2016/17, covering quarter 1. In this respect, this report focussed on performance against local police priorities such as violence, disorder and anti-social behaviour, public protection and acquisitive crime;
- (2) having heard the Corporate & Community Planning Manager, that any community representatives were invited to email her with any questions/queries they had on the content of the report, and she would endeavour to provide a response; and
- (3) otherwise to note the contents of the report.

## **DOMESTIC ABUSE PRESENTATION**

A report was submitted by the Chief Social Work Officer providing details on the presentation being delivered jointly by Police Scotland and West Dunbartonshire HSCP on the issue of domestic abuse locally.

In this connection, a presentation was given by Ogilvie Ross, Police Scotland and John Gallacher, Multi-Agency Domestic Abuse Coordinator which covered, amongst other things, the historical response, extent of the problem, current response, operational response of the police, interim Vulnerable Person Database (iVPD), creation of iVP/Crime Report, Concern Hub Action, Domestic Abuse Investigation, Multi-Agency Tasking and Coordinating (MATAC), Domestic Abuse Task Force and the importance of partnership working.

Following a question and answer session, Mrs MacDougall, Chair, thanked Messrs. Ross and Gallacher for their interesting and informative presentation, and thanked Ms Carol Young for her input in responding to questions.

## **DEVELOPMENT OF THE COMMUNITY ALLIANCE**

Mrs MacDougall, Chair, advised that at recent meetings there had been frustration expressed in relation to the organisation and influence of community residents. Having heard an update from the Corporate & Community Planning Manager, it was agreed to spend part of the time of today's meeting looking at development and finding solutions for this. From previous discussions with the Chair and Vice-Chair it was agreed to focus on two key areas – the priorities for the Alliance and ensuring it was representative.

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

- (1) to note the terms and tenor of the discussion that had taken place in respect of this matter, and in particular the importance of ensuring good and effective communication, which was an essential ingredient in keeping people informed and up-to-date with various developments/issues surrounding community planning matters, etc.;
- (2) to note the importance of dissemination of information, this was the case when community council secretaries were contacted, for instance, and asked to cascade information to their membership; and
- (3) to note that the Corporate & Community Planning Manager would arrange to draw up a list of topics, for circulation to community groups for collation and discussion at their meetings; the response to this could, in turn, be fed back to the Alliance, for consideration on the agenda.

## **QUESTIONS FROM THE PUBLIC GALLERY**

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

## **DATE OF NEXT MEETING**

Members noted that the next meeting of the Community Alliance would take place at 10am on Wednesday, 1 March 2017 in Committee Room 3, Council Offices, Garshake Road, Dumbarton.

The meeting closed at 12.36 p.m.



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

**Management Group 25 January 2017**

**Subject: Local Police & Fire Scrutiny**

**1. Purpose**

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

**2. Recommendations**

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

**3. Background**

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

**4. Main Issues**

Local Police Plan Q1 Progress

- 4.1 The report attached at appendix 1 is the most recent performance report on the local police plan for 2016/17, covering the period July – September 2016 (quarter 2). This report focuses on performance against local police priorities

such as violence, disorder and anti-social behaviour, public protection, and acquisitive crime.

- 4.2 The period July to September 2016 showed a continued downward trend in relation to total crimes, showing a reduction of 22% on the five year average. While the majority of crime categories are showing a reduction, type 2 sexual crimes and type 3 acquisitive crimes are not. Also while serious violence is showing a continued downward trend, low level violence and anti-social behaviour related crimes and incidents have seen a slight increase.
- 4.3 Year on year the total number of road casualties recorded within West Dunbartonshire has reduced from 70 down to 57. This is due to a reduction in road collisions resulting in slight injury. The majority of road collisions involved cars and resulted from careless driving. The one fatality involved a cyclist. As at 31<sup>st</sup> September the total number of road traffic offences detected within the West Dunbartonshire area shows a 12.8% reduction compared to the same YTD period last year. Speeding continues to account for a high proportion of offences detected albeit the total number recorded has reduced significantly year on year. Dangerous driving offences have also reduced from 23 down to 16.

#### Local Fire Plan Q2 progress

- 4.4 The report attached at appendix 2 is the most recent performance report on the local fire plan for 2016/17, covering July to September (quarter 2). This report details performance against the key local priorities detailed in the local fire plan for West Dunbartonshire and shows trends over time for these priorities.
- 4.5 In the period July to September 2016 SFRS responded to 835 incidents. This shows a slight increase on the same quarter of 2015/16 but is lower than the average of the previous seven years.
- 4.6 From the report we can see that incidences of deliberate fires, accidental dwelling fires and casualties have decreased since quarter 1, following a spike in the previous quarter. 263 of the 293 deliberate fires recorded in Q2 occurred outdoors, with this spike common annually and related to the improvement in weather at this time of year.

#### **5. People Implications**

- 5.1 There are no personnel issues.

#### **6. Financial Implications**

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

## 7. Risk Analysis

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

## 8. Equalities Impact Assessment (EIA)

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

## 9. Consultation

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

## 10. Strategic Assessment

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

### Communication Bulletin

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

---

**Jim Hymas**  
Local Senior Officer –  
West Dunbartonshire, SFRS

**Grant Manders**  
Divisional Commander,  
Police Scotland

**Person to Contact:** Amanda Coulthard  
[Amanda.coulthard@west-dunbarton.gov.uk](mailto:Amanda.coulthard@west-dunbarton.gov.uk)

**Appendices:** Appendix 1: Local Police plan Q2 performance report  
Appendix 2: Local Fire plan Q2 performance report

**Background Papers:** None  
**Wards Affected:** All







**POLICE  
SCOTLAND**  
Keeping people safe.

## **West Dunbartonshire** Local Policing Plan 2014 – 2017

**Quarterly Report/Q2 – 2016/17**

**West**   
**Dunbartonshire**  
COUNCIL

## **Local Police Commander, Chief Superintendent Grant Manders**

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

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

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

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

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

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

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

**NOT PROTECTIVELY MARKED**

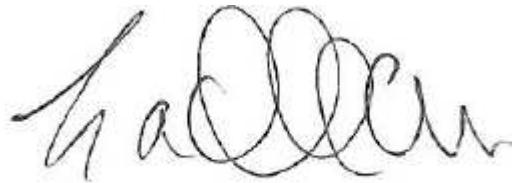
Following the terrorist attacks in France and elsewhere, plans for all events are being closely scrutinised and where necessary additional police resources are deployed.

**Benchmarking**

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

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

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



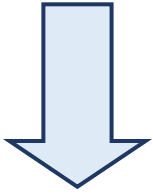
Grant Manders  
Chief Superintendent  
Local Police Commander

**NOT PROTECTIVELY MARKED**

3

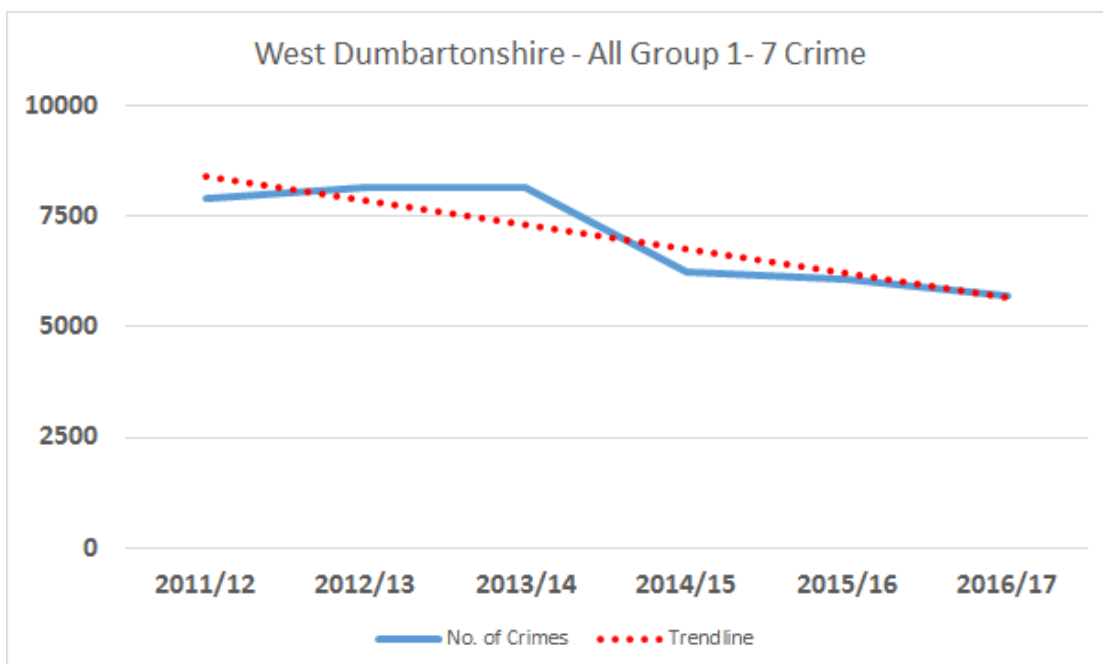
*Produced by Police Scotland Analyst Unit on 19/12/2016.  
All statistics are provisional and should be treated as management information. All data are sourced from Police Scotland internal systems and are correct as at 2<sup>nd</sup> October 2016.*

## Crime Overview



### Group 1 -7 Crime

Figures recorded at the end of Quarter 2 show a 5.8% reduction in the total number of Group 1-7 crimes recorded across West Dunbartonshire year on year. Crime levels also remain 21.9% lower than the five year average. Comparing the current YTD period against last year, indicates a reduction across most crime categories except Group 2 Sexual Crime and Group 3 Acquisitive Crimes. Whilst crimes involving 'serious' violence have continued in a downward trend, lower level violence and antisocial behaviour (ASB) related crimes and incidents have seen a slight increase. Overall, detection rates remain high at 76.8 which is a 3% reduction compared to last year.



### Local Authority Comparison

Data produced at the end of Quarter 1 2016/17, shows that the total number of Group 1 – 5 crimes recorded per 10,000 population remains higher within West Dunbartonshire at 145.4 compared to 130.6 in the Inverclyde Local Authority area. This represents a slight increase from the 2015/16 figure (144.5), whereas in Inverclyde there was a notable reduction, down from 146.9.

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

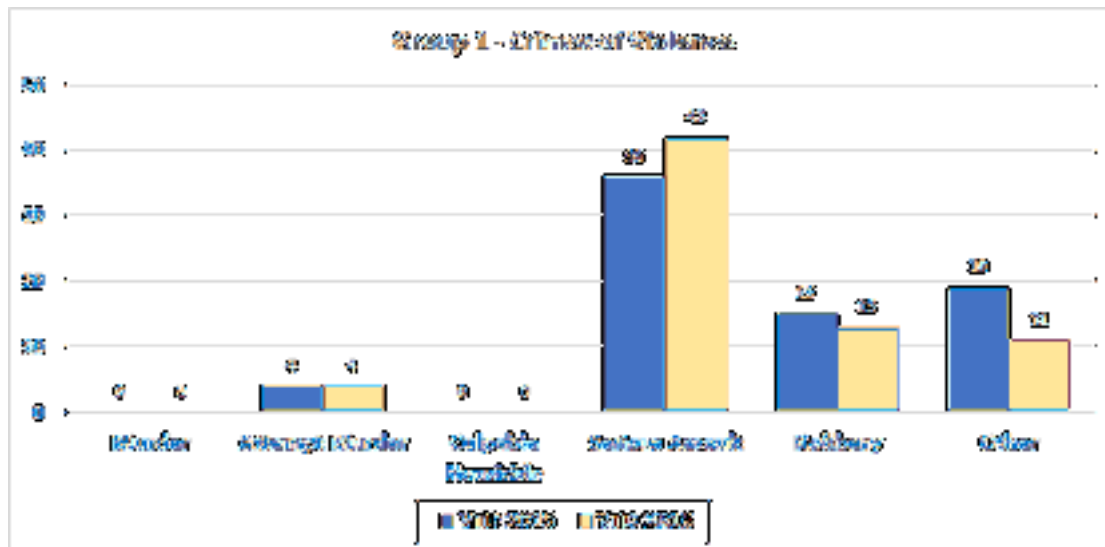
## Violence, Disorder & Antisocial Behaviour

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

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

### Group 1 – Crimes of Violence

Levels of serious violence occurring within West Dunbartonshire remain relatively unchanged. In total, 70 crimes have been recorded which is 4 fewer than in the same period last year, keeping the figure significantly lower (21.0%) than the 5 year average. As shown below, the slight increase in the number of serious assaults recorded has been offset by a reduction in crimes relating to the cruel and unnatural treatment of children.



Crimes involving lower level violence and disorder continue in a downward trend year on year. This reduction is largely due to a decrease in Common Assaults, down 6.9% from 495 to 461, and crimes relating to consuming alcohol in public, down 29.7% from 316 to 222. Other crimes types such as Breach of the Peace and CJLS S.38 crimes continue to record a slight increase. The number public reported complaints relating to disorder also remain 6.4% higher at 3564 compared to 3349 last year.

### **Local Authority Comparison**

At the end of Quarter 1 2016/17, the number of Group 1 crimes of violence recorded within West Dunbartonshire per 10,000 head of population was slightly higher than in the Inverclyde Local Authority area at 3.7 and 2.6 respectively.

In terms of low level violence and ASB, West Dunbartonshire continued to record a higher rate per 10,000 head of population in respect of Common Assault, and most types of ASB crimes. The figure recorded in relation to Common Assault was 27.1 compared to 20.8 in Inverclyde. Crimes relating to threatening and abusive behaviour and Breach of the Peace were also higher at 46.9 compared to 32.6 and public reported incidents of ASB were 128.8 per 10,000 head of population compared to 111.2 in Inverclyde.

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

### **Focussed Police Activity**

#### ***Youth Engagement Officer***

Three Youth Engagement Officers have been appointed within West Dunbartonshire, two in Clydebank and one covering Dumbarton and the Vale of Leven. These officers will focus their activities around youth related issues and on building positive links with local schools, youth groups and partner agencies. They will strive to promote good citizenship amongst West Dunbartonshire's young people through a variety of initiatives which will focus on personal safety awareness including education in relation to the law, substance misuse and lifestyle choices. Their aim is to tackle and breakdown any real or perceived barriers between the police and young people and build an effective relationship in order to assist them in making positive choices and change where necessary leading to stronger and safer communities.

#### ***ASB Noise Related Incidents***

From July 2016, local officers took over responsibility for responding to night time noise calls from WDC Noise Team. Whilst this initially resulted in a significant increase in ASB incidents, it has had a positive effect in preventing indoor violence. Noise related calls continue to be monitored closely by our Assist officer who links in with WDC on a daily basis.

#### ***Violence Reduction at Licensed Premises***

During July, an increase in violent crime was identified in the vicinity of licensed premises in Clydebank Waterfront Ward. Proactive visits were carried out by the Licensing Department, supported by the Licensing Standards Officer for West Dunbartonshire Licensing Board to remind premises of their responsibilities and obligations. Community Officers, assisted by Divisional Violence Reduction Unit Officers, carried out extra patrols in the vicinity of premises and conducted inspections to prevent disorder and violence. Where offenders were detected, the premises were encouraged to refer the individual to the local Pubwatch scheme and local media was used to publicise this course of action so as to provide a deterrent. This led to a reduction in violence linked to licensed premises in this particular ward area.



## Road Safety & Road Crime

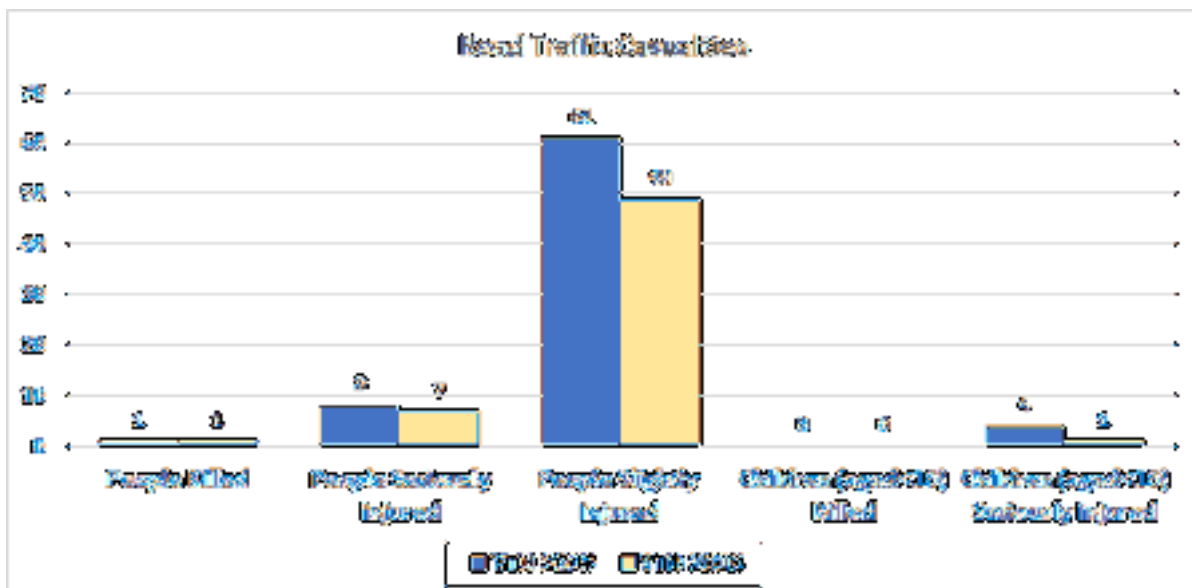
Priorities outlined in the Local Policing Plan 2014 – 2017 continue to be at the forefront of operational activity carried out in respect of road safety and road crime. These are as follows :-

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

### Road Traffic Casualties

Year on year the total number of road casualties recorded within West Dunbartonshire has reduced from 70 down to 57. This is due to a reduction in road collisions resulting in slight injury. The majority of road collisions involved cars and resulted from careless driving. The one fatality involved a cyclist.

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



**Local Authority Comparison**

Figures recorded at the end of Quarter 1 2016/17 indicate the total number of road casualties recorded within West Dunbartonshire was slightly higher at 32 compared to 27 in Inverclyde Local Authority area. In Quarter 1, there were no fatalities and five serious injuries recorded in West Dunbartonshire where Inverclyde recorded no fatalities or serious injuries.

As at 31<sup>st</sup> September the total number of road traffic offences detected within the West Dunbartonshire area shows a 12.8% reduction compared to the same YTD period last year. Speeding continues to account for a high proportion of offences detected albeit the total number recorded has reduced significantly year on year. Dangerous driving offences have also reduced from 23 down to 16.

	Apr 2015 – Sept 2015	Apr 2016 – Sept 2016	% Change
Dangerous driving	23	16	-30.4%
Speeding	408	246	-39.7%
Disqualified driving	7	4	-42.9%
Driving Licence	80	85	6.3%
Insurance	158	152	-3.8%
Seat Belts	107	97	-9.3%
Mobile Phone	134	84	-37.3%

**Focused Police Activity**

***Vulnerable Road Users Campaign***

The Vulnerable Road Users Campaign ran from 4th to 8th July and saw the DRPU focussing activity towards pedestrians, cyclists and motorists whose driving behaviour puts road users at greatest risk. Activity was mainly through interaction with and education of this group of road users.

***Rural Roads Campaign***

The Rural Roads Campaign ran from 5th to 11th September and focussed on casualty reduction on roads outwith the urban areas with a speed limit in excess of 40mph (priority routes A82, A83 and A85 trunk roads, and non-trunk A816). The Campaign involved partner agencies, media and assistance from Force Motorcycle and Trunk Roads Policing Group. High profile patrols and road checks were undertaken and focussed not only on cars but on LGV's and PCV's which make up a high proportion of vehicles using the roads network. This targeted not only excessive speed, dangerous and careless driving but also driver's hours offences which are an equally important component in road safety. Several drivers of LGV's were reported for offences.



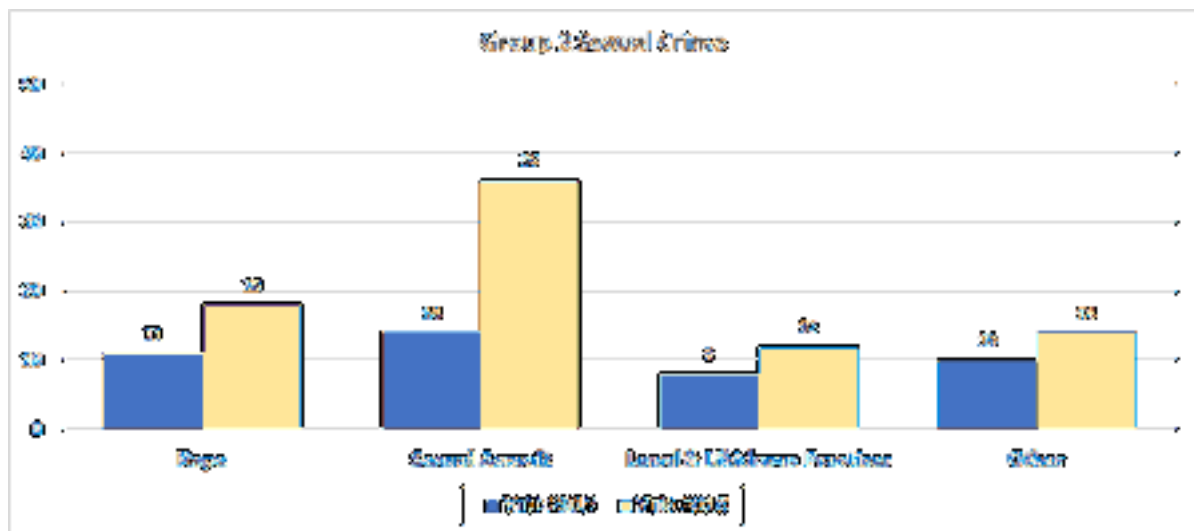
## Protecting Vulnerable People

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

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

### Group 2 – Sexual Crime

Year on year the total number of sexual crimes reported across West Dunbartonshire has increased from 43 to 81. Whilst this represents an 88.4% increase compared to the same period in 2015/16, when compared against the five year average crimes show an increase of 36.8%. Furthermore, it is notable that the total number of crimes recorded in 2015/16 is the lowest figure since 2011/12. In line with previous findings, increased crime levels are primarily due to a rise in crimes involving Sexual Assault crimes. Rape crimes have also increased. Around 75% of all crimes recorded occurred within private dwelling homes. Of those that occurred in a public space only three involved persons who were not known to the victim. A high proportion of crimes have been historical reports.



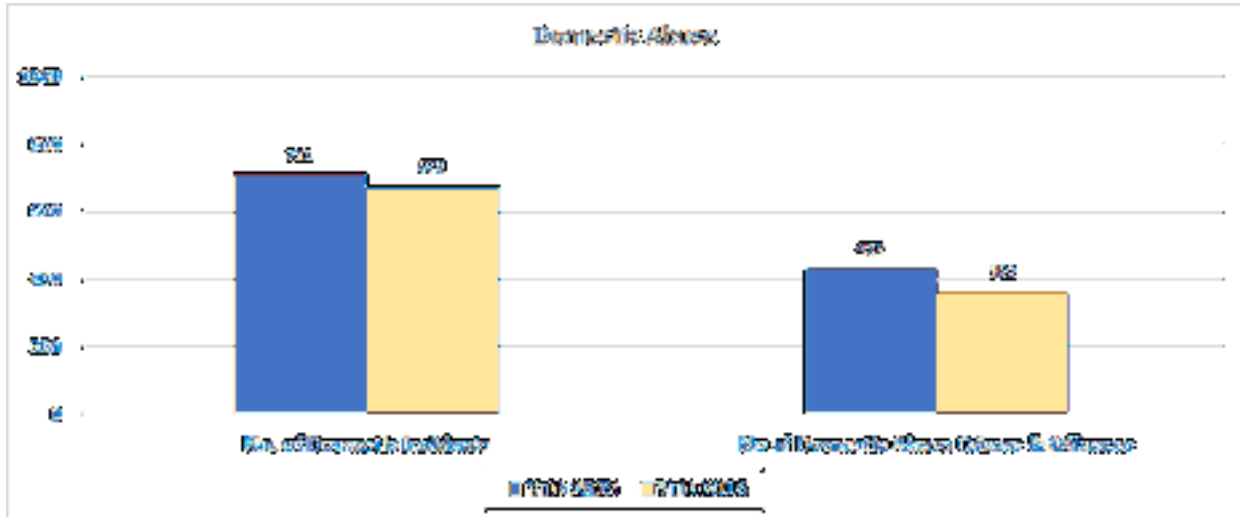
### Detection Rates

Despite high levels of historical reporting, with crimes dating back as far as 1960's, detection rates within West Dunbartonshire have remained high. Overall the detection rate for Sexual Crime is currently 109%, however this figure includes retrospective detections.



### Domestic Abuse

The downward trend in domestic abuse incidents continued through Quarter 2. Year to date, 673 domestic abuse incidents have been recorded which represents a decrease of 5.3% on the previous year. The number of crimes and offences resulting from domestic abuse incidents has also fallen by 16.2%. Clydebank Waterfront and Leven MMW areas have recorded the highest number of domestic abuse incidents YTD.



### Local Authority Comparison

At the end of Quarter 1 of 2016/17, the number of Group 2 crimes recorded per 10,000 population was higher in West Dunbartonshire at 4.9 compared to 1.8 in the Inverclyde Local Authority area. The number of Sexual Assault crimes was also higher at 3.1 versus 0.9 respectively. In terms of domestic abuse incidents, West Dunbartonshire recorded 330 in total, versus 208 in Inverclyde.

### Focused Police Activity

#### IRD (Initial Referral Discussion) Audit Group

Police Scotland have been an integral part of this group since its inception. The IRD audit group is essentially a multi-agency group that scrutinises retrospectively the initial response by all agencies to emerging child protection issues within the Local Authority area, measuring how well we responded and how effective that response was. The focus on continual improvement has seen the group evolve to a level where data from each audit can inform senior management from each agency of identified areas of improvement or where potential weakness lie. Police Scotland are in the process of taking over the chair of this group and have worked alongside Education representatives to develop and refine an audit tool to streamline this process.


## Major Crime & Counter Terrorism

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

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

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

In line with trends identified across Scotland, the primary function of these groups continues to be assessed as drug supply and distribution within the local area. As shown in the table below, detections relating to drug supply have reduced considerably in Quarter 1 compared to last year. The current figure also remains considerably below than the 5 year average.



Serious & Organised Crime	Apr 2016 – June 2016	Apr 2015 - June 2015	% Change
Number of detections for drugs supply, drugs productions, drugs cultivation	42	82	-48.8%

### **Local Authority Comparison**

Data recorded at the end of the Quarter 1, indicates that the number of drug supply crimes recorded per 10,000 head of population is higher within West Dunbartonshire at 18.2 than in Inverclyde at 12.1. When considering all drug crime however, West Dunbartonshire recorded 123.9 crimes per 10,000 head of population compared to 129.6 in the Inverclyde area.

### **Focused Police Activity**

#### **Enforcement & Interventions**

Police Scotland remain committed to reducing the threat and harm posed by those involved in Serious and Organised Crime within West Dunbartonshire and continue to exploit all intelligence and evidence gathering opportunities. Police activity has been focussed on arresting individuals involved in this level of criminality, depriving them of cash and assets through full use of POCA legislation, as well as depriving them of legitimate enterprise to ensure the maximum impact.

- YTD 63 individuals linked to SOC have been arrested.
- Through the use of POCA legislation SOC criminals have been deprived of £333,155.60

On Friday 16th September 2016, L Division officers, assisted by UKBA, conducted a joint operation in relation to car wash premises within the division, with a view to disrupting Serious and Organised Crime. This operation formed part of the Multi Agency SOC Sub Group Working Plan 2015 - 2017. During the course of the day, 5 premises were visited with the following results:

- One male was found to be working illegally, ordered off premises and is subject of a UKBA report.
- Two males were arrested for immigration offences.
- The owner of a car wash was traced and interviewed regarding his illegal employment of staff. He is subject of a UKBA report in relation to this.
- 1 male arrested for Identity Documents Act 2010 s. 6(1)(A)(B)(C)(D)(E).
- One male arrested for Identity Documents Act 2010 - Posses improper ident doc s. 4(1)(b)(c)

A number of the males were dealt with during the day in relation to various markers on PNC. SID logs submitted and flagging officers.

On Tuesday 20<sup>th</sup> September and Wednesday 21<sup>st</sup> September 2016, L Division Interventions Unit, in conjunction with DVLA, attend at various garage and motor factor premises across the division. Four premises were visited in West Dunbartonshire, one in Alexandria and three in Dumbarton. No offences were detected.

#### **Operation Snowbird**

This commenced on 5<sup>th</sup> August 2016, with L Division interventions work in conjunction with West Dunbartonshire Council, Argyll and Bute Council and the Immigration Services. This targeted licencing issues across the division, specifically taxis and street trader licences. Overt actions were highlighted in the local media. It is anticipated that further days of action will take place in November 2016 in relation to this ongoing operation.

**Focussed Police Activity**

***National Anti-Slavery Day 2016***

On Tuesday 18th October 2016, an operation took place across both Argyll & Bute and West Dunbartonshire which coincided with the National Anti-Slavery Day 2016. The focus of this initiative was based around Human Trafficking. Human Trafficking, cannot be considered as a stand-alone issue and is closely linked to Serious and Organised Crime Groups who operate across a wide variety of crime types both in our Local and Force Area.

This high profile operation was designed to promote public reassurance whilst detecting offences across a spectrum of criminality and was undertaken in conjunction with colleagues from the National Borders Agency. The operation made use of available Force resources on this date and saw an elevated police presence on the streets throughout West Dunbartonshire and Argyll and Bute. The operation took place over 2 days with day one focussing on premises in West Dunbartonshire and day two focussing on premises in Argyll and Bute. Whilst there were no identified cases of human trafficking a number of immigration offences were detected.

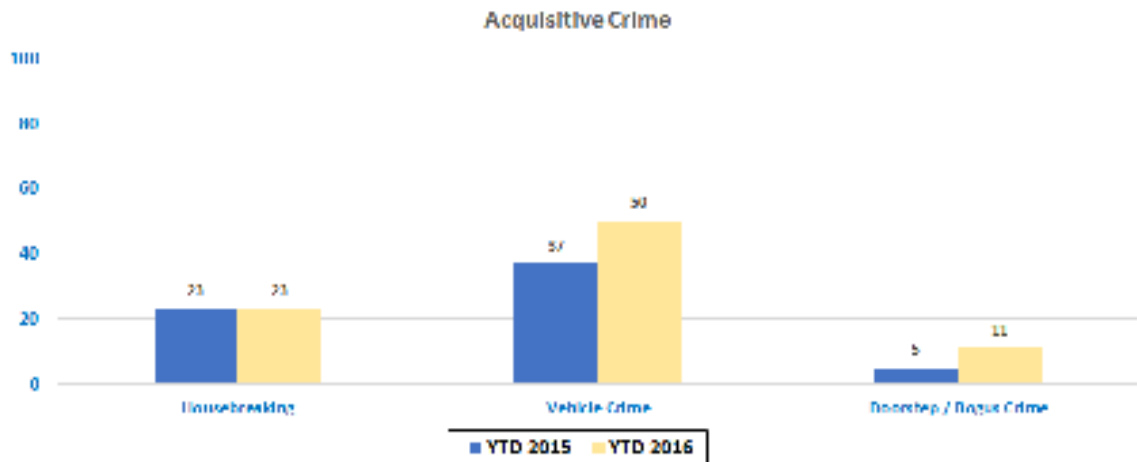
## Acquisitive Crime

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

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

### Group 3 - Acquisitive Crime

YTD the total number of acquisitive crimes reported across West Dunbartonshire remains 17.5% higher than the same period last year. Increased crime levels are predominately due to a rise in vehicle related crime during Quarter 1 which was largely concentrated within the Western Isles Estate of Old Kilpatrick. Crimes involving common theft have also increased. Bogus crimes have remained low with 5 crimes recorded YTD.



### Detection Rate

Overall the detection rate for acquisitive crime has seen a marginal increase compared to last year and is currently at 45% however detection rates for both housebreaking crime and vehicle crime have reduced.

### Local Authority Comparison

At the end of Quarter 1 2016/17, the number of Group 3 crimes recorded per 10,000 head of population remained higher within West Dunbartonshire at 61.9 compared to 42.6 in the Inverclyde area. This would appear to be due to a higher occurrence of motor vehicle crime which is at 8.8 per 10,000 against 5.8 in Inverclyde. Rates of theft by shoplifting and common theft are also higher at 17.9 and 19.5 respectively, against 10.4 and 12.3 in Inverclyde.

**Focussed Police Activity**

***Acquisitive Crime Governance Group***

The group continues to identify any emerging issues in relation to acquisitive crime. Prevention work will commence on the run up to Christmas in relation retail.

***Rural Crime Governance Group***

The Rural Crime Governance group continues to be well attended by partners with Trading Standards also recently joining the group. Partners continue to work together in order to prevent rural crime looking ahead to identify events within the division that can be attended in order to deliver preventative messages.

***Operation Monarda***

Operation Monarda brings together public, private and third sector organisations' to help minimise risk and prevent harm to vulnerable and older people from criminals who commit doorstep crime. Doorstep crime affects some of the most vulnerable within our society and communities, with victims being targeted due to their perceived vulnerability (age, gender, disability) with many becoming repeat victims. While crime levels within West Dunbartonshire remain low, partnership work continues at a local level to address any identified threat/risk.





**DISCLAIMER**

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

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

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

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

## **Introduction**

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

This report outlines the key findings from the (SFRS) Quarterly 2 review of local performance within West Dunbartonshire for 2016-2017. In so doing it outlines our progress in the delivery of our local priorities as set within the Local Fire and Rescue Plan for the area.

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

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

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

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

## Performance Summary

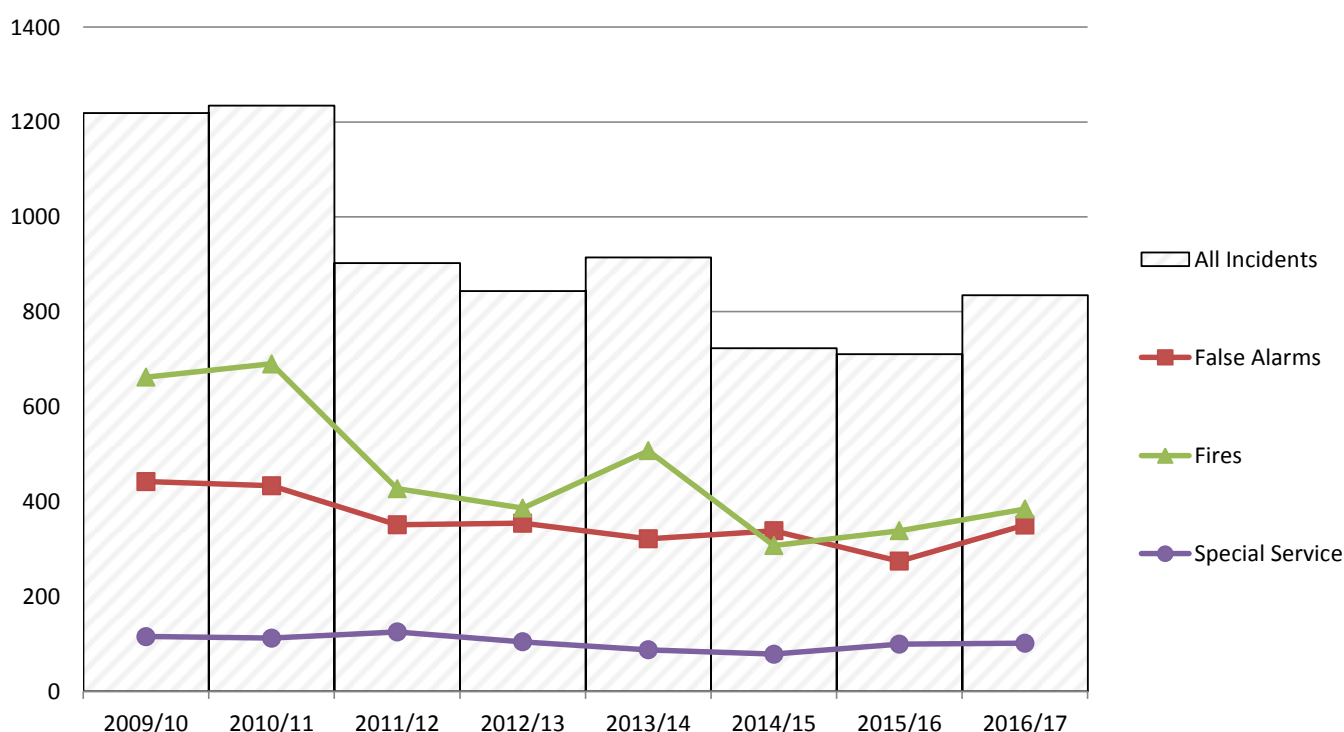
We measure how well we are meeting our priorities using 6 key indicators, depicted below

Key performance indicator	Apr to (& incl.) Sep					RAG rating
	2012/13	2013/14	2014/15	2015/16	2016/17	YTD
All deliberate fires	318	419	241	227	293	◆
All accidental dwelling fires	37	59	37	68	61	●
All accidental dwelling fire casualties (fatal & non-fatal)	6	8	3	12	9	●
All accidental other building fires	11	11	9	23	18	●
Special Service - RTCs	18	5	14	16	8	●
False Alarm - UFAs	206	171	216	170	211	◆

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

Note
<p>Quarterly Performance RAG rating = the reporting period compared to the average over the previous quarterly reporting periods                      Year to Date RAG rating = the cumulative total of all quarterly performance in the current year compared to cumulative total of all quarterly performance in the previous year</p>
Incident Overview
<p>During the Year to Date period 2016-17 (April to September) SFRS have responded to a total of eight hundred and thirty five (835) incidents. This shows an increase on the same period last year of one hundred and twenty four (124) incidents, with the Year to Date (YTD) period average for the previous seven years of nine hundred and thirty five (935) showing a continual downward trend.</p>

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



## Progress on local fire & rescue plan priorities

### Local Risk Management and Preparedness

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

### Train our staff to deal with our local risks

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

### Gather and analyse risk information

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

### Work with partners to mitigate risks

We are continuing to work with all our partners to strengthen referral pathways. We have engaged with West Dunbartonshire Health & Social Care highlighting the value of referring clients for our HFSV service. We are a key member of partnership groups within West Dunbartonshire in targeting areas of concern and delivering safety messages to all residents. We also attend and contribute to Multi Agency meetings that may be called for specific incidents to identify and improve risks / training needs to reduce reoccurrence.

### Deal with major events

No major events took place during the period under consideration.



## Reduction of 'All deliberate fires'

Deliberate Fires include both Primary Fires (those that involve a building or property) and Secondary Fires (typically refuse fires or fires involving grass, trees or heathland). The majority of fires analysed in the Deliberate Fire category will be Secondary Fires, they account for approximately 90% of all fires under consideration.

### Results

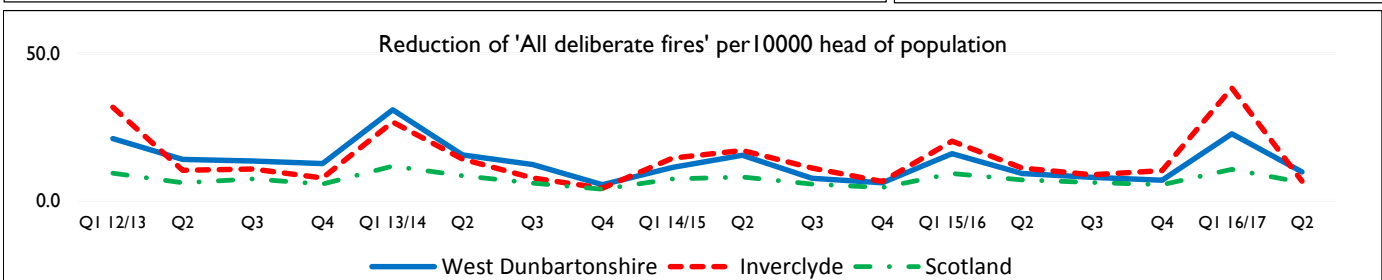
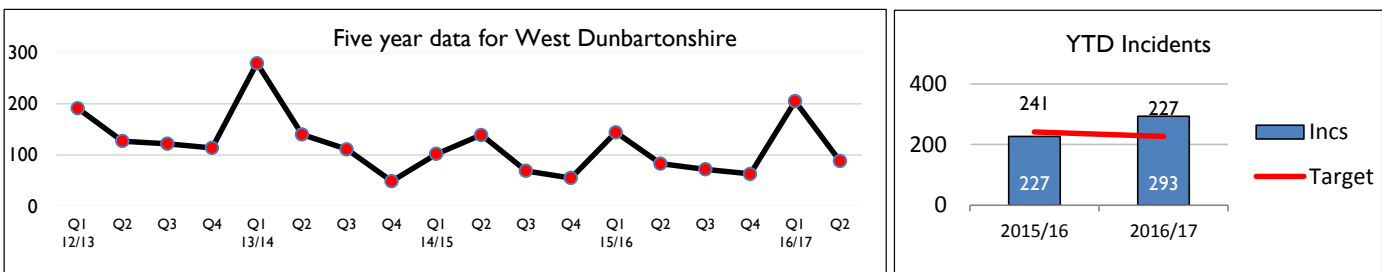
Deliberate Fires YTD 2016/17 figure of 293 have seen a 29 % increase on the figure for the same period in 2015/16. The figure for 2015/16 was 227 which were unusually compared to the average figure for the previous 3 years being 326. When we compare the 2016/17 figure of 293 with the average for the previous four years of 301, we see that it represents a 3% reduction in this type of incident.

### Reasons

We typically see a spike in deliberate fires in the first half of the year, this spike being the result of improved weather conditions, lighter nights and an increase in youth related anti-social behaviour. Analysis of the data indicates of the 293 deliberate fires that have been recorded, 263 occurred outdoors.

### Actions

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



YTD ward ave. for West Dunbartonshire - 49	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	318	419	241	227	293	
Lomond	41	34	20	39	28	
Leven	71	74	33	41	72	
Dumbarton	66	107	102	69	77	
Kilpatrick	24	88	30	21	47	
Clydebank Central	70	71	34	26	31	
Clydebank Waterfront	46	45	22	31	38	





## Reduction of 'All accidental dwelling fires'

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

### Results

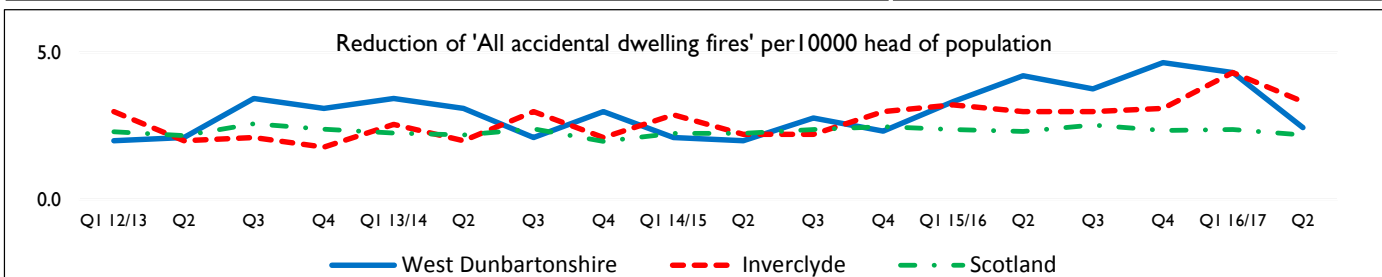
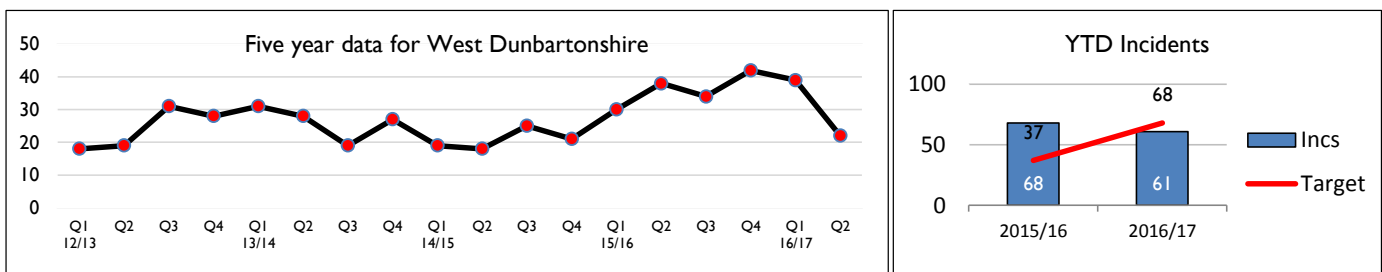
The number of accidental dwelling fires in 2016/17 of 61 has slightly decreased on the previous year figure of 68. However the figure for 2016/17 is 22% higher than the average for the previous four years. Which demonstrates why we need to maintain our focus in this area We have carried out 829 HFSVs in 2016/17 which is a 15.5% increase on the previous year, resulting in 310 smoke/heat detectors being fitted free of charge. This is an increase of 24.19% on the previous year.

### Reasons

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

### Actions

We will continue to deliver Home Fire Safety Visits targeted towards those individuals most at risk. We will work alongside partners to identify vulnerable individuals and convene case conferences to identify appropriate strategies for the protection of these persons. The area has launched a media campaign to provide safety information via different sources including social media. Whilst carrying out HFSVs our staff will continue to vigilant and cooking has been given a greater focus.



YTD ward ave. for West Dunbartonshire - 10	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	37	59	37	68	61	
Lomond	3	3	6	5	4	
Leven	4	12	3	15	6	
Dumbarton	7	12	9	14	7	
Kilpatrick	4	4	3	7	9	
Clydebank Central	10	11	6	10	19	
Clydebank Waterfront	9	17	10	17	16	



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

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

### Results

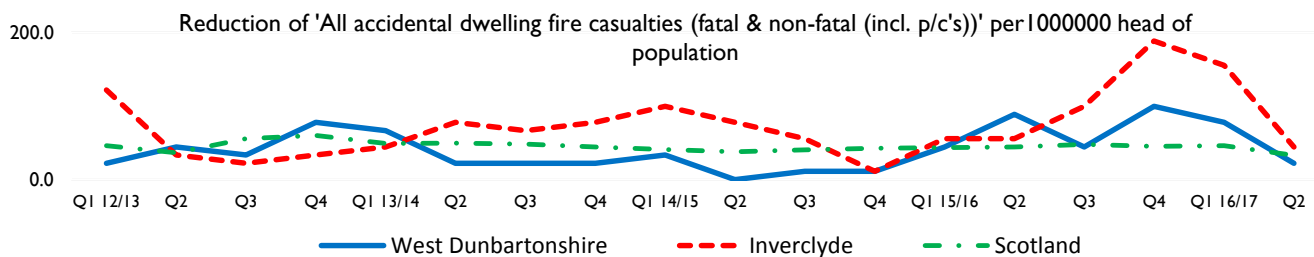
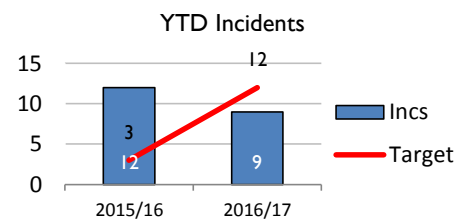
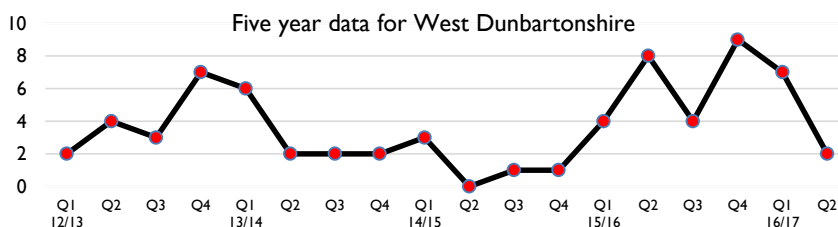
The figure for 2016/17 has shown a decrease on the same period for the previous year. Data analysis of all incidents shows that all casualties suffered only very minor injuries and 60% of people recorded only required a precautionary check ups by our partners in the Scottish Ambulance Service. These figures reflect an increase in early detection which with quick intervention from SFRS limits fire spread and reduce the risk of injury.

### Reasons

When looking at a category of incident that involves a low baseline figure a single incident can have a substantial impact on the performance indicator. Of the 9 casualties reported in 2016/17, 6 of them were over the age of 60 who lived alone with leaving cooking appliances unattended the main cause to their injuries due to distraction or falling asleep.

### Actions

We will continue to deliver Home Fire Safety Visits targeted towards those individuals most at risk. We will work alongside partners to identify vulnerable individuals and convene case conferences to identify appropriate strategies for the protection of these persons. We have also broadened our visits to include providing information to attempt to reduce occurrences of Slips, Trips and Falls within the home.



YTD ward ave. for West Dunbartonshire - 2	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	6	8	3	12	9	
Lomond	0	0	0	0	0	
Leven	1	1	1	3	3	
Dumbarton	2	3	1	2	1	
Kilpatrick	0	0	0	0	2	
Clydebank Central	1	3	0	5	1	
Clydebank Waterfront	2	1	1	2	2	



## Reduction of 'All accidental other building fires'

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

### Results

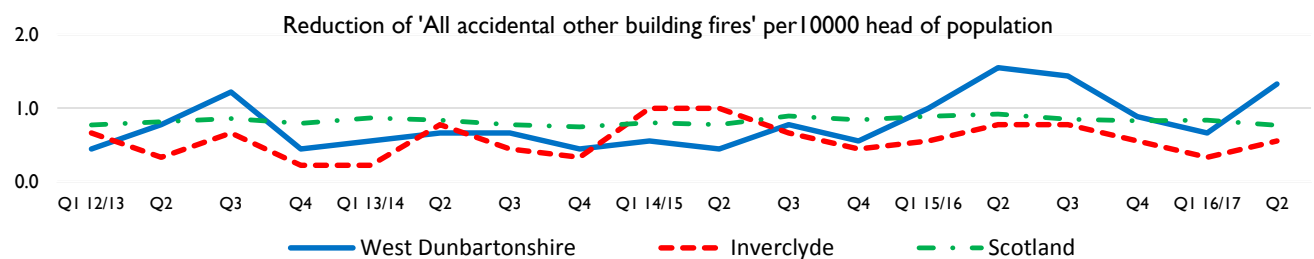
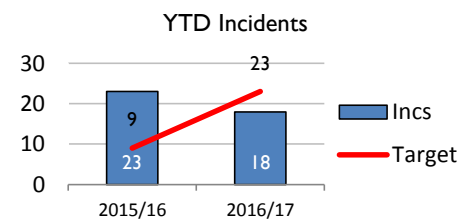
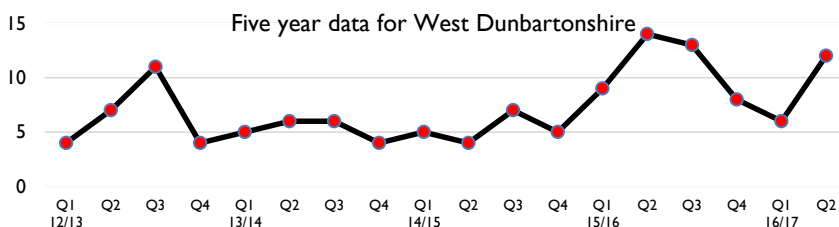
The figure for 2016/17 represents a decrease of 21.75% on the figure for the same period in the previous year. However it also represents a 25% increase on the average figure for the previous four years.

### Reasons

When looking at a category of incident that involves a low baseline figure a small number of incidents can have a substantial impact on the performance indicator. A common theme emerging across the West Dunbartonshire area is small fires in nature involving cooking within sheltered housing and hotels. Faulty electrical light fittings due to a lack of maintenance within care homes is also a cause for concern.

### Actions

Fire Safety Enforcement Officers will continue to conduct themed audits of buildings and will proactively engaging with duty holders to raise awareness of fire safety. All premises that fall under the auspices of the Fire Scotland Act 2005 and have a fire, irrespective of the size of the fire, are subject to a post fire audit in order that lessons can be captured and shared with dutyholders. We will ensure that as part of our HFSV's our staff continue to raise awareness of safety within the home.



YTD ward ave. for West Dunbartonshire - 3	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	11	11	9	23	18	
Lomond	2	2	1	5	1	
Leven	1	1	1	2	4	
Dumbarton	3	1	2	5	5	
Kilpatrick	2	3	1	2	1	
Clydebank Central	0	0	1	0	3	
Clydebank Waterfront	3	4	3	9	4	



## Reduction of 'Special Service - RTCs'

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

### Results

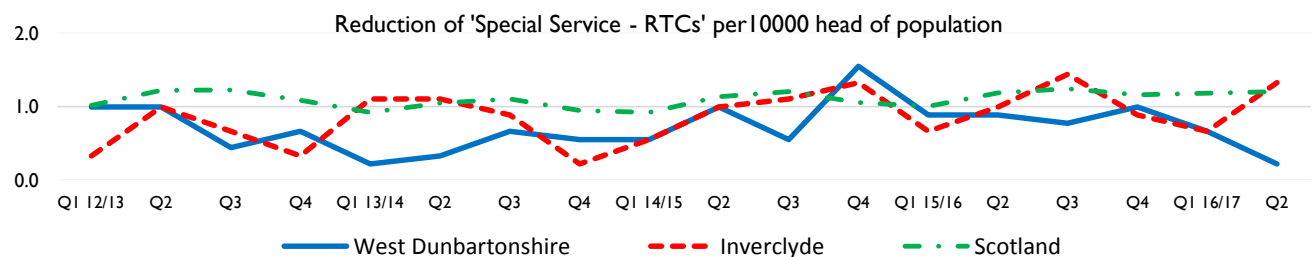
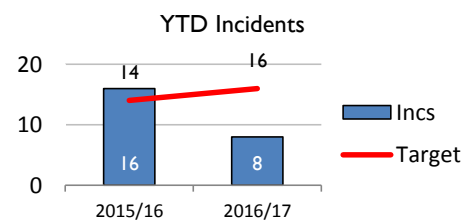
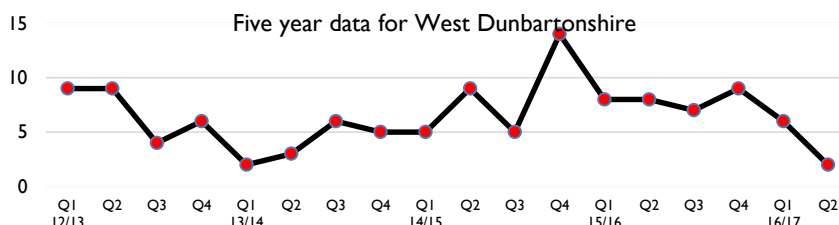
The figure for 2016/17 has shown a decrease of 50% on the same period for the previous year. When we look at the average for the preceding four years (13.25%) we see that the 2016/17 figure is significantly less than the four year average.

### Reasons

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

### Actions

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



YTD ward ave. for West Dunbartonshire - I	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	18	5	14	16	8	
Lomond	1	0	1	4	3	
Leven	0	0	3	3	1	
Dumbarton	8	2	5	3	1	
Kilpatrick	3	1	0	3	0	
Clydebank Central	1	1	3	1	2	
Clydebank Waterfront	5	1	2	2	1	





## Reduction of 'False Alarm - UFAs'

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

### Results

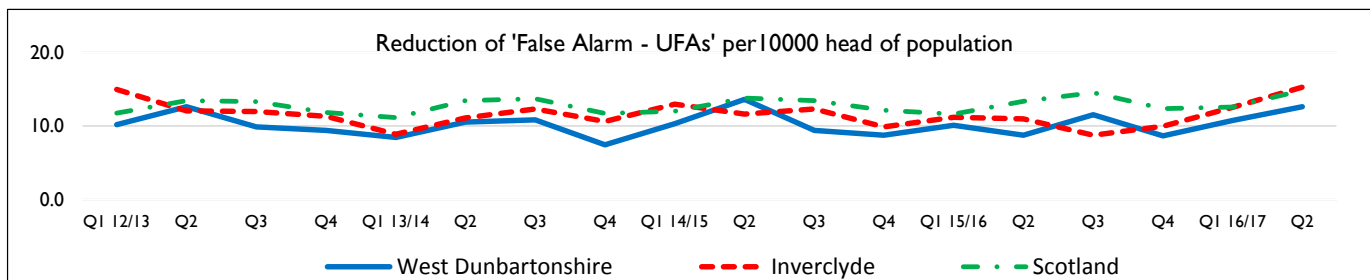
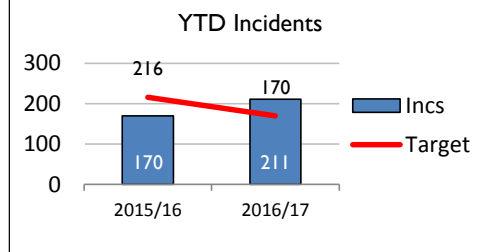
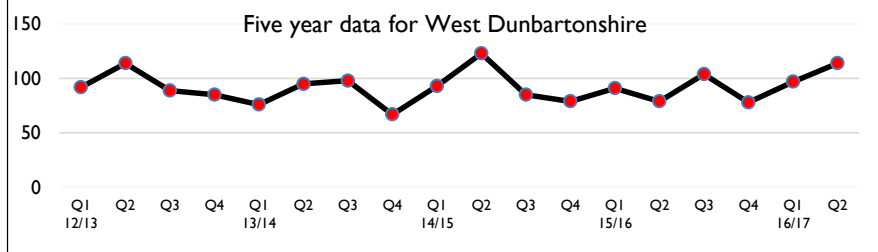
The figure for 2016/17 (211) shows an increase of 14.69% on the figure (170) for the same period in the previous year. When we look at the figures for the previous four years we see that this year's figure for this type of incident is slightly above the average.

### Reasons

The increased prevalence of automatic fire detection systems throughout all classes of building has inevitably contributed to difficulties in terms of system faults and failures. Of the 211 incidents that SFRS attended, 126 can be attributed to WDC premises with majority of the incidents being in Educational Establishments (50) Care Homes and Sheltered Housing (29). It has been identified that a lot of these incidents are caused by the lack of maintenance, cleanliness and carelessness.

### Actions

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



YTD ward ave. for West Dunbartonshire - 35	2012/13	2013/14	2014/15	2015/16	2016/17	Sparklines
West Dunbartonshire	206	171	216	170	211	
Lomond	28	25	26	28	37	
Leven	42	47	34	17	38	
Dumbarton	35	17	35	30	42	
Kilpatrick	14	7	13	8	9	
Clydebank Central	16	19	25	14	12	
Clydebank Waterfront	71	56	83	73	73	





## Report by the Corporate & Community Planning Manager

Management Group 25 January 2017

---

**Subject: Delivery & Improvement Group (DIG) Updates**

### 1. Purpose

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

### 2. Recommendations

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

### 3. Background

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

### 4. Main Issues

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

#### Employability & Economic Growth

- 4.3 The A814 Road Corridor Improvement Project has progressed well. Designs have been developed and are being discussed with Sustrans. The Council has allocated £2.3m towards the project from its Regeneration Capital Fund

and Sustrans have provisionally allocated £2m of Community Links funding towards the project. Full details can be found in appendix 1 to this report.

#### Safe, Strong & Involved Communities

- 4.4** Through a multi-agency approach, to promote Home Security and Home Safety, a Home Safety Booklet 'Safe and Secure at Home' has been published and is being widely distributed throughout the West Dunbartonshire area. There has been a significant increase in the number of High Risk Safety Visits (HRSVs) carried out by operational crews and Community Action Teams (CAT). So far, there have been 829 HFSVs in 2016/17 which is a 15.5% increase on the previous year, resulting in 310 smoke/heat detectors being fitted free of charge. This is an increase 24.19% increase on the previous year. All 'Your Community' profiles, covering each of the 17 Community Council areas in West Dunbartonshire have been published on the CPP website. Full details can be found in appendix 2 to this report.

#### Supporting Children & Families

- 4.5** This DIG has successfully implemented the Named Person Service within Education & Health and across all CPP partners for 0-16 and 16-18 year olds. The delivery of CPC development sessions on Domestic Abuse for community planning partners and staff has been completed and evaluated positively. The DIG has also developed an approach to Child Sexual Exploitation mentoring within two secondary establishments and built curriculum input in respect of the Sexual health strategy. A successful and well evaluated Corporate Parenting event held on 10th October 2016 and young people's views will be incorporated into the Child Protection Strategy and Action Plan. A revised Corporate Parenting plan will be presented to a future CPP Management group in 2017. Full details can be found in appendix 3 to this report.

#### Older People

- 4.6** The quality of care across multi-disciplinary community health and social care services has been developed, including: the creation of a new delivery model to improve quality and clinical practice in two localities within Clydebank and Dumbarton/Alexandria; the creation of a new 'out of hours' service support for GPs; and increased support to young adults with complex health issues to achieve self-management and management of their complex conditions. Workforce planning and joint training across statutory and independent sectors has also been developed. Full details can be found in appendix 4 to this report.

### **5. People Implications**

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

## **6. Financial and Procurement Implications**

**6.1** There are no resource implications, the actions detailed in each plan are delivered through the existing budgets of services.

## **7. Risk Analysis**

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

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

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

## **9. Consultation**

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

## **10. Strategic Assessment**

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

### **Communications Bulletin**

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

### **Amanda Coulthard, Corporate & Community Planning Manager**

**Person to Contact:** Amanda Coulthard  
[Amanda.coulthard@west-dunbarton.gov.uk](mailto:Amanda.coulthard@west-dunbarton.gov.uk)

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






**Background Papers:** none

**Wards Affected:** All




## Employability and Economic Growth Deliver and Improvement Group Action Plan 2016-17: Quarter 2 Progress Report






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

Action	Milestone	Note	Status	Assigned To
Work in partnership with Scottish Enterprise/SDI to increase the number of local businesses who trade internationally	Develop links to National Park Tourism internationalisation project	Continued engagement with NPA and SE regarding West Riverside development. Information provided however limited engagement from local business community		WDC Economic Development (Gillian Scholes)
	Provide details of the scot exporter programme to all WDC businesses			
SDS link through Working4Business	SDS Provide support to businesses through the Employer Engagement Team	SDS Employer engagement Team continue to work closely with the partners around Working4Business		Skills Development Scotland (SDS)
Explore continued partnership with Working4Business	Carry out evaluation of the W4B initiative	Evaluation brief currently being developed to evaluate W4B initiative. Continued promotion of W4B through Business Gateway and with partners.		WDC Economic Development (Gillian Scholes)
	Continue to promote working4Business initiative			
	Deliver Business Awards in partnership with working4Business			
Continue to develop and promote the Regional Skills Assessment work	Update Regional Skills Assessment to provide data that will identify areas market failure and allow partners to align resources accordingly.	Ongoing		Skills Development Scotland (SDS)
Work in partnership with other Scottish local authorities to establish a Business Loans Scotland fund	Business Loan Scotland Fund Launched	Business Loan Scotland Fund launched by Scottish Government 21 December 2016. The new fund will be promoted to local businesses once funds have been transferred.		WDC Economic Development (Gillian Scholes)
	Promote new fund to local businesses to raise awareness			
	Transfer funds from WSLF to new Business Loans Scotland Fund	There was a significant delay following a tender exercise and receipt from Scottish Government of the award letter to the new Pan Scotland Fund. It is anticipated that the fund will commence in November 2016.		

*Local Outcome: Growth of the tourism economy*







Action	Milestone	Note	Status	Assigned To
Development of Tourism local action plans as part of National Skills Investment Plan (SIP)	Produce and disseminate Tourism National skills Investment Plan to all key CPP partners.	The tourism Skills investment Plan has been refreshed following an extensive national consultation with the tourism sector. The Refreshed Plan was published Sept 16.		Skills Development Scotland (SDS)





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

Action	Milestone	Note	Status	Assigned To
Deliver projects from the Clydebank Town Centre Charrette Action Plan	Ensure linkages with College and DYW through suitable initiatives	WDC and SPT have jointly commissioned a Scottish Transport Appraisal Guidance (STAG) report to be completed by mid-January 2017. A814 designs have been developed and are being discussed with Sustrans. Sustrans have provisionally allocated £2m of Community Links funding towards the project and the Council has allocated £2.3m towards the project from its Regeneration Capital Fund.		WDC Economic Development (Marnie Ritchie)
	Ensure opportunities for community benefit with College and Developing Young Workforce are progressed			
	To develop designs and identify funding for the Clydebank Interchange project in partnership with Strathclyde Partnership for Transport (SPT) and Abellio.			
	To develop designs and identify funding sources for the A814 road corridor improvement project			
Balloch Charrette action plan approved and progress developments with key stakeholders	Establish Charrette implementation Group to take forward actions	Governance and implementation structures have now been established to deliver the action plan, with a focus on retaining strong community engagement to deliver key projects.  A report to the IRED Committee of 15 June 2016 advised members of the outcome of the Balloch Charrette and Members approved the associated action plan.		WDC Economic Development (Marnie Ritchie)
	Obtain Council approval of Balloch Charrette action plan			
	Progress actions with stakeholders and partners as per action plan			
Deliver projects from the Dumbarton Rock and Castle Charrette Action Plan	Continue to work with site owners on the development of Dumbarton waterfront	Dialogue is continuing with all Dumbarton waterfront site owners who are at various stages with their proposals. The specification for and location of the Castle and Rock floodlights have been identified and further dialogue is required with Dumbarton Football Club. A plan and specification has been developed and a Planning Application Notification (PAN) has been submitted.		WDC Economic Development (Marnie Ritchie)
	Design and develop the proposed Rock and Castle lighting project			
	Develop the Dumbarton Waterfront Pathway plan from Town Centre to Rock/Castle to implementation stage			
Promote investment opportunities	Continue to work with Scottish Development International to explore inward investment opportunities, in particular related to the Exxon site	Early engagement with senior officers at SE and SDI took place to promote the potential of the Exxon site as an Inward Investment location. Discussion also took place with the Marine/Ports specialists within SE with view of considering the port at Exxon and what opportunities may exist.		WDC Economic Development (Michael McGuinness)
	Hold an annual West Dunbartonshire business event to promote investment opportunities within the area.			
	Opportunity to link with NPA Invest In the Park: Work with SE/SDI and partners to explore and maximise opportunities to market and promote appropriate sites in WD as attractive investment locations			
Clyde Valley City Deal partnership	Continue to support governance of Clyde Valley City Deal at committees and sub-groups.	Support delivered across the various sub-groups and information shared on progress through regular Council update papers. Partnership working through use of the South Lanarkshire procurement Framework arrangements has and will continue to provide opportunities for WDC to secure specialist support on and ongoing basis.		WDC Economic Development (Michael McGuinness)
	Work in Partnership with City Deal Authorities to explore opportunities for further partnership working.			




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



Action	Milestone	Milestones Note	Status	Assigned To
Progress delivery of Exxon/City Deal project	Complete and seek approval for the Outline Business case by City Deal Cabinet	Heads of terms have been provided and a number of negotiation meetings are progressing.		Skills Development Scotland (SDS); W4U (Stephen Brooks); WDC Economic Development (Michael McGuinness); LL&TT National Park
	Exxon Negotiations relating to Site Ownership commence	Neighbour consultation commenced late November with initial discussions about potential options only.		
	Neighbouring Land Consultation commences	The programme has started. We have recruited to one of the two posts and expect the vacant post to be filled. We have established referral processes with DWP as this is the main source of client engagement. However, there have been fewer than anticipated referrals (participants). As a result we have discussed the potential for directly recruiting 20% of clients. The programme is progressing and we are currently supporting nearly 40 people to progress towards employment.		
	Progress In-Work Progression as part of City Deal			
Increase the number of employers engaged with schools and/or the College by 50%	Engage stakeholders	Engagement Complete and baseline established Local engagement ongoing until end of the programme. A recent example of employer /young people activity includes Doors Open Day volunteering and STEM fortnight.		West College Scotland (Liz Connolly & Bob Davidson)
	Establish baseline			
	Ongoing local engagement			
Develop local volunteers training project in lead up to swimming and related European Championships 2018	Promote and determine suitable opportunities for volunteering	Discussions to commence in Autumn 2016		WD Council for Voluntary Service (Selina Ross); LL&TT National Park
Increase partnerships opportunities to deliver skills	Delivery of first phase of Foundation Apprenticeships	First phase commenced August 16 with first cohort attending college. Social media activity planned to capitalise on their experiences New courses also started in August 16. Initial discussions with partners re course provision for session 17/18 commenced. Collation of timetables complete. Initial discussion with WCS re potential course development underway. Communications plan in place in WCS and WDC to promote opportunities for session 17/18.		WDC Education (Andrew Brown)
	Design and implement new courses offered in the Senior Phase of secondary schools with partners to better cater for choice and progression			
	Develop school timetabling approach to increase courses offered in the Senior Phase of secondary schools			
	Development of second phase of Foundation Apprenticeships in partnership with WCS			
	Review of delivery of skills for work across all establishments 3-18 year olds			
Increase the number of employers employing a Modern Apprentice by 30%	Develop campaign to further engage with employers	Ongoing activity supporting SDS and encouraging employers to consider taking on a MA and baseline established		West College Scotland (Liz Connolly & Bob Davidson)
	Establish baseline			
Increase the number of employers that are IYYP accredited	Develop campaign to further engage with employers	Ongoing activity supporting IYYP and encouraging employers to consider accreditation and baseline established		West College Scotland (Liz Connolly & Bob Davidson)
	Establish baseline			

Action	Milestone	Milestones Note	Status	Assigned To
Support WD residents to access and sustain Modern Apprenticeships	Manage apprenticeships.scot and direct West Dunbartonshire residents to opportunities	Apprenticeships.scot promoted to WD residents through variety of methods including School, Post School & Adult Career Coaches, MWOW and Websites. This activity is ongoing.		Skills Development Scotland (SDS)
Support WD residents to develop their Career Management Skills	Provide Careers Information Advice and Guidance engagements to West Dunbartonshire residents	We continue to provide Information Advice and Guidance engagements to West Dunbartonshire residents, results will be published later in the year. This activity is ongoing.		Skills Development Scotland (SDS)
Support WD young people aged 16-19 into positive destinations	Work with opportunities for All co-ordinator and other partners to maximise outcomes for West Dunbartonshire young people aged 16-19	Work with Opportunities for All co-ordinator to improve outcomes for both school leavers and unemployed WD residents is ongoing.		Skills Development Scotland (SDS)
Support WD residents into Employability Fund Training. Co-commission with WDC and DWP.	Work with partners to refer West Dunbartonshire residents into appropriate provision	Employability Fund Local Employability Partnership Co-commissioning and monitoring Meetings take place regularly with WDC & DWP. This activity is ongoing.		Skills Development Scotland (SDS)


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

Action	Milestone	Milestones Note	Status	Assigned To
Improve the Quality and Availability of Affordable Housing	Deliver new Local Housing Strategy to cover the period 2017/2022	Milestone on track - Consultative Draft exercise will complete on 19th September		WDC Housing & Employability (John Kerr)
	Deliver refreshed Housing Asset Management Strategy	Milestone on track – Update reported to August Housing and Communities Committee. Refreshed strategy will be presented for approval to Housing and Communities in February 2017		
	Maximise the delivery of new affordable housing in West Dunbartonshire	Milestone on track – A number of developments are progressing and further projects within pipeline.		




## Supporting Safe, Strong and Involved Communities Deliver and Improvement Group Action Plan 2016-17: Quarter Two Progress Report

Action	Milestone	Milestones Note	Status	Assigned To
Focus on prevention of violent crime through a multi-agency approach	Develop a multiagency protocol to manage known high risk violent offenders building on the extension of Multi Agency Public Protection Arrangements (MAPPA)	Violent offenders now fit within the MAPPA extension process. ISP being reviewed, British Transport Police and Y-Sort-It are the additional partners, existing protocol covers both. New protocol will include Anti-social Behaviour and Counter Terrorism. Your community op coordinators and BTP have been added to the membership.		Police Scotland (Chief Inspector Donald Leitch)
	Develop and implement an Information Sharing Protocol (ISP) that includes additional partners			
	Review and refresh membership of the ASB/Violence Task Group with emphasis on Your Community			
Develop a multi-agency indoor violence strategy	Carry out multi agency visits to implement Anti-Social Behaviour legislation	Visits with ASIST, Housing, Dog Warden, and Fly Tipping are ongoing.		Police Scotland (Chief Inspector Donald Leitch)
	Identify key events / dates and carry out a multi-agency approach targeting licenced premises	School leavers, fair holidays, old firm fixtures, fireworks night, TPOs - additional patrols provided.		
	Identify, prioritise and address repeat noisy party/noise call locations	Nightzone West will take place again this year with Police Officers working with partners to assist licenced premises during the busy festive period.  The ASB liaison officer identifies repeat locations with ASIST and thereafter addresses the situation on a daily basis. ASIST reviews all ASB calls on a daily basis from Police to assist in identification of repeat locations. These are also discussed at the ASB Tasking meeting with all partners involved. Additionally the noisy party calls are being scrutinised as there is no longer a night noise team at WDC.		





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

Action	Milestone	Milestones Note	Status	Assigned To
Ensure continuation and development of 'prevent' duty through multi agency approach	Ensure relevant staff across the council have appropriate knowledge of PREVENT duty	Staff in schools and early years centre briefed on PREVENT duty. Plans in place to extend this across other council services		WDC Housing & Employability (Peter Barry)
	Regularly review membership of PREVENT working group to ensure relevant representation of key partners	Membership of the group reviewed in June 2016, new members invited to join from September 2016		
	Undertake an annual review of local PREVENT Action Plan	This is currently underway		




*Local Outcome: Enhanced safety of women and children*

Action	Milestone	Milestones Note	Status	Assigned To
Maintain membership and attendance of partners of the Violence against Women Partnership (VAWP) ensuring a localised strategy on Scottish Government Equally Safe	Ensure annual review of the terms of reference is carried out for the VAWP	VAWP will be reviewed/discussed annually. All working groups established and work ongoing in relation to taking the strategy forward. Equally Safe Locally Safe Action Plan developed. Publishing the plan has been put on hold with a view to developing next year's action plan which will be more relevant and up to date.		Police Scotland (Detective Superintendent Yvonne Scott)
	Establish lead for each working group for Equality and Diversity, Early Effective Intervention/Domestic Abuse, strategy group, EEI/Vulnerable Adult women. Primary and Secondary prevention			
	Explore possibility of publishing local version of Equally Safe			
Continue to review our multi agency approach through Risk and concern Hub, EEI and MARAC process and the Domestic Abuse Disclosure scheme	Continue to review processes to ensure they are fit for purpose	Process review will be ongoing. The group is well established. MADAC appointed and work continues re: MARAC This has been developed through the CSE Strategy group		Police Scotland (Detective Superintendent Yvonne Scott)
	Continue to review the membership of Domestic Abuse Disclosure Scheme ensuring all relevant partners continue to participate			
	Develop a role for a Multi-Agency Domestic Abuse Co-ordinator (MADAC) to ensure MARAC Is re-established			
	Establish local Child Sexual Exploitation (CSE) strategy			
Explore opportunities to deal with perpetrators of domestic abuse	Review membership of MATAAC ensuring that all relevant partners attend/are invited	All relevant partners at this time are invited.		Police Scotland (Detective Superintendent Yvonne Scott)
	Through the relevant work group, establish if any work can be developed in relation to dealing with perpetrators of domestic abuse			




*Local Outcome: Enhance safety of vulnerable groups*

Action	Milestone	Milestones Note	Status	Assigned To
Ensure a consistent referral approach to support those most at risk of homelessness	Ensure links to existing multi agency structures for support of vulnerable individuals	All actions complete		WDC Housing & Employability (Peter Barry)
	Review specific protocols for each risk group			
Ensure a robust plan is in place to deliver a comprehensive community justice response locally	Build local capacity for delivery of a community justice response	<p>A key finding from the planning sessions was that there is a recognition of the significant contribution that front-line staff and managers bring to learning, development and innovation. Priority will be to develop multi agency operational forums (or utilise existing arrangements where they exist) which feed into and inform CPP Governance Groups.</p> <p>Development sessions with statutory partners and third sector interface have taken place. The focus of these sessions was to identify what we deliver currently and the improvement actions required to progress towards the new model for Community Justice. Further sessions with performance leads to develop the Performance Measurement Framework will take place. Mapping for WDC with Housing, HSCP and CPP complete. SPS and Police to follow.</p> <p>The OPI Framework Outcomes and Indicators will be embedded in all CPP Governance Groups and progress reported to CPP Boards.</p>		H&SCP (Norman Firth)
	Deliver multi agency planning sessions to develop local community justice plan			
	Ensure sign off of local justice plan			
SOA 14-17 2.4f Ensure a robust multi agency response to support people with mental ill health	To ensure appropriate levels of access to a range of mental health interventions including crisis support, primary care mental health services and Community Mental Health Services.	Mental Health service offers three levels of access. Urgent referrals can be seen same day. Emergency referrals within 72 hours and routine referrals within eight weeks.		H&SCP (Julie Lusk)
SOA 14-17 2.4g Raise awareness of inappropriate use of all electronic communications for all age groups	Deliver awareness raising campaign about appropriate use of social media	A pilot led by Police Scotland Youth Engagement Officers delivered training as part of Choices for Life with a focus on peer led training. The Health Improvement Team Officer is extending the training beyond the pilot and a working Group from the Youth Alliance is monitoring the impact of this		WDC Housing & Employability (Peter Barry)
	Work with Youth Alliance to develop a targeted campaign for young people			



*Local Outcome: Reduced antisocial behaviour and disorder*

Action	Milestone	Milestones Note	Status	Assigned To
Formalise a new information sharing protocol to facilitate effective enforcement of Anti-Social Behaviour legislation	Conduct joint visits to problematic locations and/or individuals'	Fly tipping/Litter/Dog Warden/Licensing/Housing-joint visits to locations.		Police Scotland (Chief Inspector Donald Leitch)
	Expand Police Scotland's persistent offenders policing plan to include relevant partners	Proactive joint visits have been conducted with Police, Education, Y-Sort-it etc. for youths causing ASB in problematic locations e.g. Beardmore		
	Review and refresh information sharing protocol	Directed Policing Plan-partners actively involved in interventions - documented on DPP.		
Develop a multi-agency approach to reduce alcohol availability to young people	Create a multi-agency approach to recruiting Test Purchasing Officers to allow ongoing TPO operations	Multi agency approach to agent purchase enforcement - Community Investigation Units, Licensing Standards officers, Pubwatch, Y-Sort-It, Your Community Assistants and looking forward the Youth Engagement officers now in post and actively recruiting.		Police Scotland (Chief Inspector Donald Leitch)
	Create a multi-agency approach for agent purchase enforcement	Education/schools Y-Sort-It also assisting in recruitment of TPOs		
	To ensure additional preventative talks and education inputs to young people in regards to alcohol	Experiential Learning ongoing, Choices for Life inputs - Youth Engagement Officers will assist in the near future, when in post. Youth engagement officers now in post and actively rolling out relevant preventative talks to young people.		
Embed 'Your Community' into existing Antisocial Behaviour structures	Communities co-ordinators to attend Anti-Social Behaviour/Violence Task Group meetings	Your Community Coordinators (Operational) attend ASB Tasking group meeting routinely.		Police Scotland (Chief Inspector Donald Leitch)
	Discuss and formalise the links between Your Community and the Public Reassurance Process	Your Community duties undertaken in Public Reassurance areas/patrols Command structures for Your Community governance in place		
	Formalise strategic, tactical and operational structures			



Local Outcome: Home, Transport and Fire Safety

Action	Milestone	Milestones Note	Status	Assigned To
Implement a multi-agency approach for promoting Home Security and Home Safety	Carry out evaluations post programmes	Evaluations will not be delivered until the new approach is in place. Home safety play was not delivered as the theatre company were not able to fulfil their commitment after agreement of dates, times and venues.  A home safety booklet 'Safe and Secure at Home' has been published and is now being distributed throughout West Dunbartonshire area.		Scottish Fire & Rescue (Stuart Mclean)
	Deliver 10 awareness plays/programmes for vulnerable groups			
	Deliver Home Safety and Security booklet to vulnerable groups within the community			
	Develop a local multi-agency action plan to tackle home safety accidents and security crime within the home, including bogus callers/cold calling			
Contribute to the prevention of road traffic collisions through delivery of publicity, education and enforcement to key groups within the community.	Carry out evaluations post programmes	Elderly and community groups have been identified. We will work towards engagement over the coming year. There is a ongoing Road Safety Education programme in all educational establishments and the group is working towards developing a community strategy in the authority.		WDC Housing & Employability (Catherine Tonner)
	The transport safety group identifies and targets vulnerable groups using a multi-agency approach			
	The Transport Safety group works towards reducing road traffic collisions through education programmes			
Deliver home fire safety advice to high risk individuals	Continue to set challenging targets for increasing the number and quality of home fire safety visits	Significant increase in the number of High Risk HFSV's carried out by operational crews and Community Action Teams (CAT). We have carried out 829 HFSVs in 2016/17 which is a 15.5% increase on the previous year, resulting in 310 smoke/heat detectors being fitted free of charge. This is an increase 24.19% increase on the previous year.  The referral of young fire setters can come from various agencies and every intervention is different and tailored to suit the individual. In West Dunbartonshire we have 7 open cases. Public safety messages and practical support are targeted at persons known within fire risk indicator groups such as persons with Dementia/ Alzheimer's, disability, long term life limiting illnesses or addiction. Operational crews and Community Action Teams (CAT) are conducting reassurance visits by prior arrangement to older persons groups, residential homes and sheltered housing.		Scottish Fire & Rescue (Jim Devaney)
	Develop preventative education programme for young fire-setters			
	Identify high priority groups within the community and deliver a community awareness campaign delivering key fire safety messages throughout the year			

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



Action	Milestone	Milestones Note	Status	Assigned To
Undertake a robust needs assessment across all services and the wider population of West Dunbartonshire to ensure that services remain focused on the needs of the individual, and how that relates to the wider Recovery-Oriented System of Care (ROSC) agenda	Commission and complete a Focussed Needs Assessment (FNA) of the local population as it relates to individual and wider community problems associated to alcohol and/or drug use/misuse	Full Needs Assessment reviewed in line with new management, ADP structure and financial constraints and no longer appropriate. Service level agreements are reviewed annually and services have been streamlined. Addiction services teams are working with delivery partners to ensure working towards the Recovery-Oriented System of Care (ROSC) agenda.		H&SCP (Julie Lusk)
	Reinforce links through and across key partnerships ensuring that appropriate representation is obvious within strategic and operational groups and that key priorities are reflected within appropriate partner action/implementation plans and strategies			
	Use the findings of the FNA to identify gaps in provision, potential areas for improvement and areas of good practice			
Increase the skills & knowledge of all key partners (including young people & the wider community) to enable identification & assist in the prevention of the hazardous impacts of drugs & alcohol on individuals & communities	Develop and deliver, via a Test for Change process, tailored training which addresses the identification, impact and interventions required to reduce the potential impact of New Psychoactive Substances (NPS) across West Dunbartonshire	Training for trainers has been arranged across all HSCP and partner services for Jan/Feb 17. Recovery Outcome assessment tool training being arranged for early 2017.		H&SCP (Julie Lusk)
	Establish a short-life test of change steering group with key local stakeholders - complete intelligence-gathering and Learning Needs Analysis survey with front line staff; develop training programme based on identified need	Both Clydebank and Dumbarton Community Addiction Teams have been working through a process of continuous improvement and have initiated an action plan to address areas of need and improvement.		

*Local Outcome: Stronger, confident and more involved communities*

Action	Milestone	Milestones Note	Status	Assigned To
Establish community resilience plans across West Dunbartonshire	Develop resilience plan toolkit	3 awareness meetings held and interest generate. Progression of wider roll-out was delayed slightly for result of a small funding application to increase resources and also to ensure no clash with the Your Community PB events. Work is now back on schedule		WD Council for Voluntary Service (Selina Ross)
	Hold awareness meetings with interested and 3rd sector organisations			
	Support creation of six resilience plan areas			
Coordinate community activity around asset mapping exploring opportunities arising from policy developments such as the Community Empowerment Act	Compile a refreshed sector-wide community assets register	Refresh undertaken as part of annual mapping exercise – 6 monthly update planned for November/December Ongoing development as CE Act guidance is finalised		WD Council for Voluntary Service (Selina Ross)
	Develop a community assets toolkit			
	Hold awareness sessions in conjunction with other partners to support community asset development			




*Local Outcome: Your Community*





Action	Milestone	Milestones Note	Status	Assigned To
Ensure effective implementation of Your Community across West Dunbartonshire	Develop community profiles	All community profiles were developed and have now been published on the CPP website There have been demonstrations on the use of the profiles for operational groups and Communities team. They are also being promoted at community events and meetings.		WDC Housing & Employability (Suzanne Greer)
	Maintain progress through operational groups			
Develop procedures to ensure identified issues through Your Community model are progressed and tracked	Develop escalation process for flagging issues to the strategic steering group	Reporting progress has been established for escalating issues from operational groups to strategic group. The Your Community (YC) roll out is progressing via operational groups and this is regularly reported to the Strategic group. Membership of the operational groups has been reviewed, and representation at meetings is encouraged. There has been some progress with solving issues including around waste & recycling and a sub-group is being set up to progress a referral system to streamline this process. A Draft Your Community charter has been developed which was approved by the Strategic Group and will be wider disseminated via operational groups. Progress continues in the phase 1, 2 & 3 areas, although the main focus in November was on community budgeting events. Community budgeting will be incorporated into YC activity as it rolls forward.		WDC Housing & Employability (Suzanne Greer)
	Put in place Standard Operating Procedures (SOPs) for operational groups			



## Supporting Children & Families Deliver and Improvement Group Action Plan 2016-17: Quarter Two Progress Report

### Local Outcomes:

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



Action	Milestone	Note	Status	Assigned To
Fully Implement Getting it Right for Every Child	Deliver a local GIRFEC public information campaign	Public information complete and awaiting roll-out. No date set as awaiting Scottish Government update. Due date revised accordingly		GIRFEC Implementation Group; H&SCP (Jackie Irvine)
	Draft local Guidance for all staff through further development of the 'frequently asked questions' (FAQ's) document	Frequently Asked Questions (FAQ) Guidance in place and to be further informed by revised guidance from the Scottish Government.		
	Establish and test single child's plan planning and review process	Testing completed November 2015. New process to be established and in place from August 2016		
	Fully Implement GIRFEC across all services within the CPP	In progress - awaiting review from Scottish Government. Due date revised accordingly		
	Implement Named Person Service within Education and Health (HSCP) from August 2015	All children have a Named Person in place.		
	Initial plan in place for the provision of Named Persons for children 16-18 no longer attending school	Senior phase team in place.		
	Provide staff development opportunities and training for each aspect as required	Significant training has already been delivered. More training will be required throughout 2017.		
	Roll out approach to sharing information as developed through GPs pilot in Clydebank.	This is now delayed due to Supreme Court decision-making on information aspects of GIRFEC. Milestone date revised accordingly.		
	Test role of Named Person and Lead Professional to inform guidance	Underway - further testing required. due date revised accordingly		



Action	Milestone	Note	Status	Assigned To
Ensure that Child Protection processes and partnership working ensure that children are safe and appropriate and timely action is taken to reduce risk	Address risks posed by 'sexting' and inappropriate use of social media by young people	Developing approach in CSE mentoring pilot in 2 secondary establishments and building curriculum input in respect of Sexual health strategy.		CPC & CSE Strategy Group; H&SCP (Jackie Irvine)
	Deliver CPC development sessions on Domestic Abuse for CP Partners and staff	Completed and evaluated positively.		
	Further develop the Child Sexual Exploitation (CSE) strategy including the process for 'People Who Go Missing in Scotland' Report	CSE Strategy Group have completed the Draft Strategy and Action Plan, both to be presented to the January 2017 CPC and the C&F DIG for consultation and sign off		
	Further refine the process for Initial Referral Discussions (IRDs)	Education and Health staff have been briefed and data quality checks take place quarterly.		
	Provide better and more consistent feedback to those referring into and across services; supporting those who make referrals to understand outcomes for children and young people.	Link Social work contact for GPs has been established. Review still to take place via Local Management Review process for providing feedback/acknowledgement of referral.		
	Work in partnership to support services to raise awareness of the dangers/reduce the impact of young peoples' use of legal highs	Display publicity materials in conjunction with ADP. Encourage completion of national surveys Materials were distributed to all addiction services and third sector providers, email also went to all services encouraging the completion of the national legal high survey.		
Provision of Parenting Opportunities To Improve Outcomes	Plan staff training on parenting support approaches based on audit of needs	Training now planned		Parenting RIG;WDC Education (Shona Crawford)
	Seek follow-up evaluations from parents attending parenting groups 6-12 after completion	A number of parents have been followed up. This will continue.		
Ensure that Children Have the Best Possible Start in Life	Implement a local approach to improving attainment through the new Scottish Attainment Challenge	All underway		WDC Education (Claire Cusick; Julie McGrogan) SDS (Mary Carson)
	Use EYC improvement approach to address: i) attendance at nurseries ii) transition from home to nursery iii) evaluation of Triple P intervention			
Ensure that all Legislative Requirements are met	Fully Implement Named person across all services within the CPP	In place for 0-16 year olds. 16-18 year Named Person service now in place.		H&SCP (Jackie Irvine)
	Further develop the Corporate Parenting strategy, including implementation of the Champion Board to prioritise the needs of children who are Looked After and Accommodated, and those leaving care to improve outcomes.	Application for funding for Champions Board has been submitted. CP event on 10.10.16 completed and young people's views to be incorporated into CP Strategy and Action Plan.		
	Improve access to housing support for young people	This is now a clear requirement in the Local Housing Strategy. This requires to be monitored and data/outcomes analysed against current baseline. Action for 2017		

Action	Milestone	Note	Status	Assigned To
Ensure that there is regular and meaningful engagement of families, children and young people in the Children's services planning arena	Develop social media opportunities to involve young people in service planning	The Involvement, Consultation and Representation sub group has made significant progress in the use of social media with the creation of Facebook and Twitter accounts to engage with young people. Further development is ongoing.		W4U (Stephen Brooks; Clare English); H&SCP (Jackie Irvine)
	Disseminate public information to parents/carers about the GIRFEC approach and access to named person	Due date revised in line with GIRFEC update above		
	WD Health and Social Care Partnership (HSCP) & WD Youth Alliance co-ordinate youth involvement in an event to engage with Young People to consult on aspects of childrens' services	LENS event completed in November re: access to Primary Care. Further opportunities to be identified and agreed for 2017.		
Improve positive destination outcomes for all young people (cross refers to E&EG DIG)	Organise a Providers Forum to better coordinate opportunities to meet the needs of all young people (e.g. recruitment)	Youth Employability partnership Forum established with key partners who deliver across the Strategic Skills Pipeline Stages 1 – 5. SWOT analysis completed. Facilitation of targeted school leaver without a destination event in Sept 2016. Planning for a larger scale event for 2017. Developing a support pipeline of agencies. Partners now working to together across the stages of the pipeline, ensuring young people move through the stages in a co-ordinated transition.		WDC Education (Susie Byrne); SDS (Mary Carson)
	Roll out Opportunities for All: support (at risk) young people for 6 months prior to leaving school	5 x Senior Phase in post. CPD currently underway. Currently 6 winter leavers being support.		
	Work in partnership to increase opportunities for young people to sign up to Activity Agreements	Partnership established with Working 4 U learning, delivering Youth Horizons. Working partners including Tulloch & Street leagues as a Stage 2 Activity Agreement for young people with financial support through an EMA.		
	Work with colleges to support and sustain winter leavers	Pilot Winter leaver programme underway, evaluation to be carried out by March 2017.		

## Older People Deliver and Improvement Group Action Plan 2016-17: Quarter Two Progress Report

### *Local Outcome Improved care for and promote independence with older people*

Action	Milestone	Milestones Note	Status	Assigned To
Develop the quality of care across multi-disciplinary community health and social care services	Create opportunities for self-management and social prescribing in partnership with third and independent sectors	CVS accessed external funding and this has been embedded within our approach to wider commissioning		H&SCP (Christine McNeil)
	Create opportunities, with partners, for volunteering within various workstreams	There have been significant additional volunteers within CVS and others befriending services, CVS Link Up, McMillan services and volunteer podiatry services.  Volunteers from older people's forums continue to be actively involved as part of wide5r strategic planning.		
	Develop and pilot behavioural changes within communities via health improvement approach	Ongoing throughout 2016, the West Dunbartonshire Falls Collaborative has been developed in line with the national programme; with a local improvement plan.  Self-management for COPD and Frailty are part of the newly nationally funded Technology Enabled Care programmes and we are looking to expand this to other long term conditions.  Ongoing throughout 2016, has meant significant work has been done with self-management around diabetes with partners and the HSCP Respite Bureau supports self-management in relation to respite.		
	Improve community capacity and opportunities for co-production	Ongoing throughout 2016, there has been a robust programme of Community and staff engagement in the design and development of the two new care homes and new Clydebank health and care centre.		
	Progress the planning and delivery of the new care home facilities in Dumbarton and Clydebank	Ongoing throughout 2016, the new Dumbarton care home is scheduled to be completed March 2017 and the planning application is underway for the Clydebank home.		
Develop the quality of care and clinical practice across primary care services	Create a new delivery model within primary care services to improve quality and clinical practice across the two localities within Clydebank and Dumbarton/Alexandria	Ongoing. HSCP Clinical and Care Governance Framework links to the workstreams of localities. GP clusters now established. Locality groups are robust and continue to develop workstreams for long term conditions, mental health, children's services and older adults with frailty.		H&SCP (Christine McNeil)
	Create new out of hours service support for GPs and patients in line with EKIS to achieve changes in new models of practice in line with clinical practice	The Key Information Summary is now in wide use across Greater Glasgow.		
	Increase the support to young adults with complex health conditions to achieve self-management and management of their complex conditions	BOBATH pilot has been completed and the results are being presented by Cerebral Palsy Scotland to the Minister. Improved links with MS Society to develop community based service for people with MS and other neurological degenerative conditions.		

Action	Milestone	Milestones Note	Status	Assigned To
	Provide support to GPs to implement the new GMS contracting arrangements to achieve changes in new models of practice in line with clinical practice	Ongoing and aligns to our approach to GP quality clusters.		
Develop the quality of care within care at home services across statutory and independent sector	Create quality standards for services across statutory sector and independent sector within care at home services	Contract discussions completed for 2016/17 and beginning for 2017/18 in relation to the living wage. Extension of My Home Life cohort development programme across both statutory and independent sector planned for 2017.		H&SCP (Christine McNeil)
	Target care at home reablement services towards those with high level needs to maintain and improve individual's levels of independence	Ongoing. 310 people received a reablement service between April and September 2016.		
Develop workforce planning and joint training across statutory and independent sectors	Deliver a robust approach to joint training and workforce planning across all sectors of community health and care services	Development sessions with Team Leads ongoing and joint training programmes delivered across all joint teams and sectors.		H&SCP (Christine McNeil)
	Deliver annual Protected Learning Event for all primary health and community care services	Clinical and Care Governance Symposium delivered in November 2016.		
	Deliver enhance training on dementia care to care home and care at home staff in all sectors	Rolling training programme in place and will continue going forward.  Dementia training, using the Promoting Excellence programme for members of the community as part of Dementia Friendly West Dunbartonshire also ongoing across all communities, providers and sectors.		
	Deliver training to all sectors on Falls Collaborative to case and care managers within community health and care services	Training has been delivered. All sectors of community health and care are now part of the Falls Collaborative programme which will be further developed to include frailty. Discussions with the Scottish Ambulance service under way to look at joint approaches to falls in the home.		



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

**Management Group: Wednesday 25 January 2017**

**Subject: Community Justice Outcome Improvement Plan – Progress  
Update**

**1. Purpose**

- 1.1** The purpose of this report is to update members of CPWD on development of the community justice outcome improvement plan as requested by Scottish Government.

**2. Recommendations**

- 2.1** Community Planning West Dunbartonshire is asked to
- note the progress update on development of the community justice outcome improvement plan
  - remit consultation on the draft plan to officers
  - remit final sign off and submission of the plan to the Chief Officer, HSCP and the Strategic Director – Transformation and Public Sector Reform

**3. Background**

- 3.1** As previously reported to CPWD, Scottish Government has developed a new model for Community Justice in Scotland which sees Community Planning Partnerships (CPPs) as central to arrangements. The focus is now on delivering wider community based solutions to the issues of reducing re-offending and offender management.
- 3.2** CPPs assumed shadow responsibility for community justice from 1 April 2016, with full responsibility being conferred from 1 April 2017. Following submission and agreement of transition plans in January 2016, the Community Justice (Scotland) Act and supporting guidance sets out a duty on partnerships to prepare and publish a local plan to deliver improved outcomes for community justice in their area and to report annually on their assessment as to what has been achieved.

#### **4. Main Issues**

- 4.1** The Community Justice (Scotland) Act has been enacted and supporting guidance published through the National Strategy for Community Justice. This strategy details the seven national outcomes that all partnerships are responsible for progressing improvement on, and the underpinning outcome, performance and improvement framework for measurement of this progress.
  
- 4.2** Scottish Government provided each community planning partnership in Scotland with transition funding to support development of new ways of working and embedding of the required community justice outcome improvement plans. To date this has been supported and progressed through the existing successful partnership between East Dunbartonshire, West Dunbartonshire and Argyll & Bute Councils for the delivery and management of criminal justice social work services. However from April 2017 onwards this partnership will no longer be in place and delivery will be progressed at a CPP level rather than partnership level.
  
- 4.4** In CPWD the Head of Service for Children’s Health, Care and Criminal Justice and the community planning manager have been tasked with progressing this work. The transition officer for community justice is leading development and delivery of the plan supported by key officers in the relevant agencies.
  
- 4.5** Development sessions have been held to inform development of the Community Justice Outcome Improvement Plan (draft at appendix 1). Further work is required over January and February to refine this plan and consult with key stakeholders on the content.
  
- 4.6** Following this refinement and consultation a final version of the plan will be circulated electronically to key officers in the statutory community justice partner agencies for final sign off. If recommendations are agreed the Chief Officer of the HSCP and Strategic Director – transformation and Public Service Reform will then sign off the plan for submission to Scottish Government by 1<sup>st</sup> April 2017.

#### **5. People Implications**

- 5.1** The ambitions detailed in the Community Justice Outcome Improvement Plan will be delivered within existing resources.

#### **6. Financial Implications**

- 6.1** The Scottish Government transitional funding supports the transition officer post and consultation activity in the development of the plan. Ambitions detailed within the plan will be delivered within existing resources.



## 7. Risk Analysis

- 7.1 It is important the CPWD is in a position to assume responsibility for Community Justice Outcome Improvement in April 2017 in line with Community Justice legislation.

## 8. Equalities Impact Assessment (EIA)

- 8.1 An EIA is being carried out through the development of the Community Justice Outcome Improvement plan.

## 9. Consultation

- 9.1 The re-design of community justice was and continues to be the subject of extensive consultation sponsored by the Scottish Government and at a local level. It has involved a wide range of agencies services and individuals with a stake in the justice system.

## 10. Strategic Assessment

- 10.1 West Dunbartonshire and CJSW partner authorities recognise that the current partnership arrangements have enabled the establishment of common systems, processes and procedures at a strategic and operational level and permitted a degree of resilience in relation to planning, performance improvement and management across and between the three authorities.

### Communication Bulletin

CPWD noted positive progress in the development of an outcome improvement plan for community justice in West Dunbartonshire.

Amanda Coulthard  
Corporate & Community Planning Manager  
8 January 2017

---

**Person to Contact:** Amanda Coulthard  
[Amanda.Coulthard@west-dunbarton.gov.uk](mailto:Amanda.Coulthard@west-dunbarton.gov.uk)

**Appendices:** Appendix 1 – Draft Outcome Improvement Plan

**Background Papers:** [New Model for Community Justice](#)

**Wards Affected:** All





# **Community Justice Outcome Improvement Plan**

## Contents

1. Introduction.....	
2. West Dunbartonshire at a Glance .....	
3. Vision and Outcomes.....	
4. Opportunities for positive change.....	
5. Performance Management and Self-Evaluation .....	
6. Equalities .....	

## Acronyms

The following acronyms have been used throughout the document:

CPWD	Community Planning West Dunbartonshire
DIG	Delivery & Improvement Group
SIMD	Scottish Index of Multiple Deprivation
SOA	Single Outcome Agreement

## Foreword

Community Planning West Dunbartonshire is committed to making West Dunbartonshire a great place to live, work and visit. We want to ensure the best possible outcomes for all our residents; ensuring they are empowered to contribute to an inclusive, vibrant and diverse West Dunbartonshire.

This first Community Justice Outcome Improvement Plan for our area recognises the national ambition to reduce crime, and the number of victims of crime, by working together to create a just, equitable and inclusive society. We will ensure that our local plan delivers on the principles laid out in the National Strategy for Community Justice:

- People must be held to account for their offences, in a way that recognises the impact on victims of crime and is mindful of risks to the public, while being proportionate and effective in preventing and reducing further offending
- Re-integrating those who have committed offences into the community and helping them to realise their potential will create a safer and fairer society for all
- Every intervention should maximise opportunities for preventing and reducing offending as early as possible, before problems escalate
- Community justice outcomes cannot be improved by one stakeholder alone. We must work in partnership to address these complex issues
- Informed communities who participate in community justice will lead to more effective services and policies with greater legitimacy
- High quality, person-centred and collaborative services should be available to address the needs of those who have committed offences, their families, and victims of crime

Our comprehensive partnership approach to the delivery of community justice ensures our focus is on tackling the underlying causes of offending at an individual level. We know that people who live in the most deprived communities are more likely to experience poor outcomes in relation to education, health, wellbeing, housing and employment.

As stated in the National Strategy for Community Justice; the evidence is clear that better access to welfare, housing, health, wellbeing and employability supports can significantly impact on offending behaviours at an individual level.

Taking a person centred 'whole life cycle' approach to planning for improved community justice outcomes allows us to detail in this plan the role of partners in improving access to the wide range of services required. In West Dunbartonshire Community Justice sits firmly within our priority to support safe, strong and involved communities. The continued focus locally will be on improved resilience and empowerment in communities along with strong collaboration and effective use of evidence in the design and delivery of services.

**Martin Rooney**

**Chair - Community Planning West Dunbartonshire**

## Introduction

Community Planning West Dunbartonshire (CPWD) recognises that improving outcomes and delivering better services requires the active input and collaboration of a wide range of partners. The strong partnership in place in West Dunbartonshire has focused on delivery and improvement across 4 key priority areas

- Employability & Economic Growth
- Older People
- Safe, Strong & Involved Communities
- Supporting Children & Families

Community justice outcomes are linked and have relevance to all priority areas, however responsibility for oversight of this plan and associated actions will sit within the Safe, Strong and Involved Delivery & Improvement Group (DIG).

The Community Justice (Scotland) Act 2016 provides a welcome opportunity to build on our progress, strengthen our partnership working and community participation, and ensure a focus on equity and resilience across all communities in West Dunbartonshire.

The National Strategy for Community Justice (2016)<sup>1</sup> provides the following definition of community justice:

*“the collection of individuals, agencies and services that work together to support, manage and supervise people who have committed offences, from the point of arrest, through prosecution, community disposal or custody and alternatives to these, until they are reintegrated into the community. Local communities and the third sector are a vital part of this process which aims to prevent and reduce further offending and the harm that it causes, to promote desistance, social inclusion, and citizenship”*

This definition recognises the wide range of partners, stakeholders and services required to deliver improved outcomes in relation to community justice. The infographic below details those bodies names as statutory partners within the legislation, they key partners responsible for delivering the West Dunbartonshire Improvement Plan.

(Infographic to follow)

There are seven national outcomes defined in the National Strategy for Community Justice, reflecting the need to improve what and how we deliver as partners as well as impacting on the individual and communities. These outcomes are detailed below:

---

<sup>1</sup> National Strategy and Outcomes, Performance and Improvement Framework (Community Justice, 2016)  
<http://www.gov.scot/Publications/2016/11/4628>

## Structural Outcomes

- Communities improve their understanding and participation in community justice
- Partners plan and deliver services in a more strategic and collaborative way
- Effective interventions are delivered to prevent and reduce the risk of further offending
- People have better access to the services they require, including welfare, health and wellbeing, housing and employability

## Person-centric Outcomes

- Life chances are improved through needs, including health, financial inclusion, housing and safety being addressed
- People develop positive relationships and more opportunities to participate and contribute through education, employment and leisure activities
- Individuals resilience and capacity for change and self-management are enhanced

It is important to note that this first improvement plan is building on the existing extensive range of activity and engagement already being delivered by partners and stakeholders within West Dunbartonshire. This activity contributes towards supporting, managing and supervising people who have committed offences, providing services to victims of crime and engaging with communities on the causes, prevalence and impact of crime.

The new responsibilities on CPWD, which take from April 2017, provide an opportunity to reflect on this existing activity and refocus on local planning and delivering of services to best meet the needs of our residents and communities.

This plan provides the high level framework for improving outcomes. It details the profile for West Dunbartonshire before outlining links to the Local Outcome Improvement Plan and the specific actions that will be delivered to ensure improvement over the seven outcomes detailed above. This will all be underpinned by the local Outcomes, Performance and Improvement Framework.

## West Dunbartonshire Profile

West Dunbartonshire is an area of sharp contrasts; it combines some of the finest lowland scenery in Scotland at Loch Lomond with the shipping heritage of the Clyde at Clydebank, where the area's past success in shipbuilding and engineering is celebrated.

The area has three main localities which are equally diverse: Clydebank a densely populated urban area which borders the City of Glasgow, Dumbarton which is a large market town and the Vale of Leven which is a settlement on the edge of the Highlands and our gateway to the National Park.



West Dunbartonshire has a population of 89,590; Making it the 8<sup>th</sup> smallest population across all Scottish Local Authority areas and the second smallest in terms of land area.<sup>2</sup> Around half of area's population live in Clydebank, typically in flats. This means that Clydebank has a population density figure more associated with cities or large urban towns, while Dumbarton and the Vale of Leven, which are less densely populated, are classified as accessible small towns. West Dunbartonshire is the eighth most densely populated authority in Scotland.

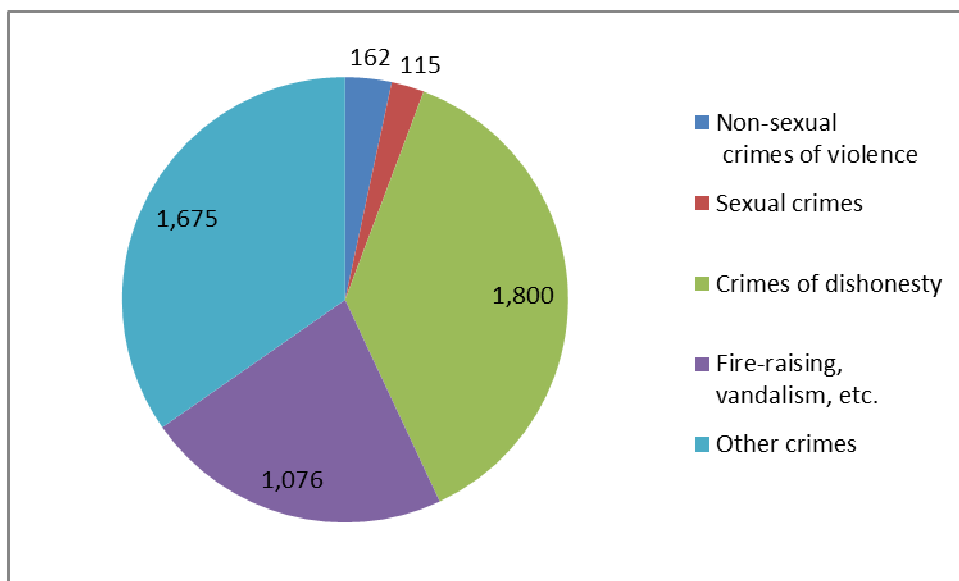
West Dunbartonshire has not been immune to the impact of the economic recession and decline in traditional areas of industrial activity. The 2016 Scottish Index of Multiple Deprivation (SIMD) shows an increase in the number of data zones within West Dunbartonshire which are among the most deprived in Scotland. There are clear links between the root causes of poverty and levels of offending, welfare reforms and reductions in public spending bring additional challenges for partners and communities. CPWD continues to be committed to developing and implementing improvements to mitigate the impact.

In common with most areas across Scotland, West Dunbartonshire has benefitted from a reduction in overall levels of reported crime since 2006-07. Nonetheless, levels of reported crime and offences have remained stubbornly and persistently above the national average; having the fifth highest level of reported crimes and offences per 10,000 of the population in 2015-16. Within this overall picture there has been a persistently elevated level of reported

<sup>2</sup> <https://www.nrscotland.gov.uk/statistics-and-data/statistics/statistics-by-theme/population/population-estimates/mid-year-population-estimates/mid-2015-and-corrected-mid-2012-to-mid-2014/list-of-tables> (accessed December 2016)



incidents of domestic abuse. West Dunbartonshire continues to have one of the highest levels of reported domestic abuse in Scotland, and in common with the rest of Scotland and the UK the vast majority of this is perpetrated by males.



The table above shows the breakdown of recorded crimes in West Dunbartonshire in 2015/16 by crime group.

The period 2014-16 has seen a significant rise in the number of individuals with convictions who are subject to Community Payback Orders. Successful outcomes in this area requires the engagement of and input from a range of statutory, third sector partners and communities.

Over the next three years, CPWD Community Justice stakeholders will utilise relevant data and information to inform local planning, service delivery and engagement delivering improved outcomes for community council areas.

## Governance

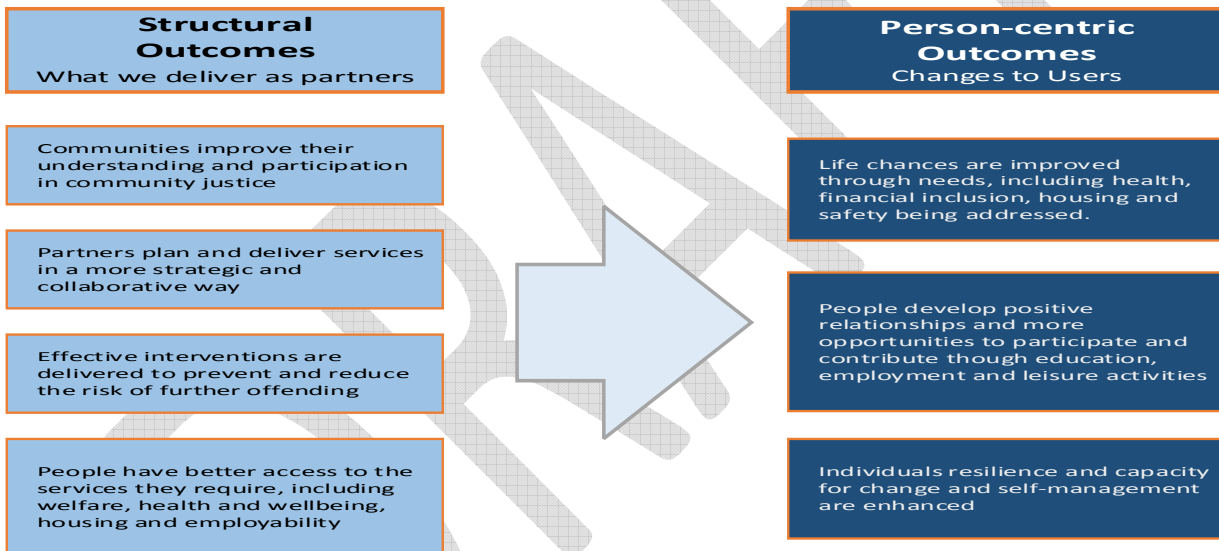
The National Strategy for Community Justice, supporting guidance and the National Outcomes, Performance and Improvement Framework, formally launched in November 2016, set the strategic framework for delivering community justice locally.

Within the national context the local ambition states:

*West Dunbartonshire* is a safer, fairer and more inclusive *place* where we:-

- prevent and reduce further offending by addressing its underlying causes; and
- safely and effectively manage and support those who have committed offences to help them reintegrate into the community and realise their potential for the benefit of all citizens

The seven pre-defined Community Justice Outcomes, illustrated below, set out the direction of travel for collaborative action within the context of community justice. The joint focus on structure and individual ensures that processes and systems support improved outcomes for all residents.



Within Community Planning West Dunbartonshire the most relevant strategic priority area in relation to community justice is that of Supporting Safe, Strong and Involved Communities. Since this priority was adopted in 2014 a wide range of partnership working has been undertaken with a view to making our communities safer places. We recognise that to continuously improve we must evolve to respond to the complex root causes and the impact of offending behaviours on our residents.

In delivering the Community Justice Outcome Improvement Plan, CPWD will align the activity and ownership of the operational management of the plan to the Delivery & Improvement Group currently responsible for Supporting Safe, Strong & Involved Communities. A single senior CPWD Management Group, with regular reporting on progress across all priority areas, ensures that decision-making, effective participation and strengthened partnerships will be improved.

## Opportunities for positive change

In order to address the underlying causes of offending behaviours, research shows that the complex areas of needs below should be assessed and interventions provided to reduce the impact of crime on our citizens and communities, and to promote reintegration and positive citizenship. The diagrams below are contained within the National Strategy for Community Justice (2016):



In order to improve community justice outcomes, resulting in safer communities, working in partnership extends across and beyond the Community Justice Statutory Partners as illustrated below:



In this challenging new era, we have more to do with less. This requires new ways of working through partnerships with service providers and communities to ensure that our services are joined up and aligned and responsive to need.

The National Strategy for Community Justice (2016) includes a set of defined actions that local community justice partnerships should consider in order to embed the new local planning and delivery model. Annexe B of this Plan provides the overview of these, progress reporting and scrutiny will be embedded into current CPWD arrangements from April 2017.

CPWD Community Justice Priorities reflect those contained within the National Strategy

- Improved Community Understanding and Participation
- Strategic Planning and Partnership Working
- Effective Use of Evidence-Based Interventions
- Equal access to Services

Engagement with a wide range of stakeholders during 2016 facilitated the initial scoping work on CPWD priority activity for 2017-2020, the initial focus of this activity is based on ensuring we strengthen our communication across all CPWD Delivery and Implementation Groups and Community Justice Priorities. These key activities will be undertaken include:

- Implementing a refreshed approach to CPWD Delivery and Improvement Groups (DIG) to include relevant community justice named partners and any other relevant stakeholders
- Incorporating community justice issues within our ambitious CPWD Your Communities model to improve local planning and delivery
- Developing an improved shared understanding of local community justice issues and what effective interventions can be delivered to provide opportunities for change
- Identifying ways that we can improve communication, learning and innovation to secure better outcomes for our citizens, communities and our staff through a range of consultations
- Improving our understanding, planning and service delivery to maximise opportunities for prevention and early intervention to reduce offending and re-offending
- Identifying ways that we can improve sharing our combined resources including staff, expertise, property, etc
- Developing referral and information sharing protocols for local community justice arrangements
- Reviewing assessment processes to ensure opportunities for people to identify needs and required interventions
- Implementing a community justice Outcomes, Performance and Improvement Framework cross-cutting across all DIG's contributing to scrutiny and reporting requirements
- Implementing a self-evaluation model for community justice in line with the Care Inspectorate *A guide to self-evaluation for community justice in Scotland*

These initial improvement activities during 2017-18 are the building blocks towards a new model for community justice in West Dunbartonshire. A rolling improvement activity schedule will be developed, consulted on and implemented by CPWD Community Justice Partners, during and beyond the lifetime of this Plan. The Plan will be updated in line with ongoing national developments, these include:

- The extension of the presumption against short term sentences
- The reduction in the use of remand
- The implementation of changes to the Scottish Prison Service women's estate
- The expansion of electronic monitoring
- The review of Crown Office and Procurator Fiscal Services
- The Scottish Courts and Tribunal Service implementation of the Scottish Civil Courts Review

All of this activity is supported and underpinned by our significant focus on community empowerment, development and capacity building.

DRAFT

## Performance Management and Self-Evaluation

The Scottish Government Community Justice Outcomes and Performance Improvement Framework will be the basis of monitoring and reporting on progress towards the New Model for Community Justice. The accompanying Care Inspectorate *A guide to self-evaluation for community justice in Scotland* will assist CPWD to underpin our commitment to continuous improvement and excellence in services.

The covalent Performance Management System, currently used for monitoring all CPWD activity, will be used to record and monitor the performance of the Community Justice Outcome Improvement Plan and Self-Evaluation activity.

A progress report will be prepared annually to allow partners to review and analyse performance against outcome targets. Local scrutiny of this performance report will highlight to partners any areas where delivery is not on track and encourage them to take any necessary remedial action.

Whilst local scrutiny will be responsibility of elected members, national scrutiny will be supported by a new support body, Community Justice Scotland, established by the Scottish Government who defines the role as:

*“It will work closely with statutory community justice partners, the third sector and a range of other parties to provide support and leadership for community justice. The body will bring enhanced opportunities for innovation through the establishment of a Hub for the promotion of Learning and Development. It will also provide assurance to Scottish Ministers and Local Government Leaders on the delivery of improved outcomes for community justice and provide improvement support as required”*

*“It is for the statutory partners locally to identify the local needs and priorities to be addressed in the local plan. Any best practice initiatives developed by local partners may be shared via Community Justice Scotland’s proposed Hub for Innovation Learning & Development”*

CPWD will provide annual progress reports to Community Justice Scotland and contribute to the national Community Justice *Strategy for Innovation, Learning and Development*. CPWD will work together with CJS to ensure that a continuous improvement shift towards the new model for community justice in West Dunbartonshire maintains momentum.

## Equalities

**Comment:** An EQIA to accompany this Plan is in progress.

Still to insert (SPS/SDS/SC&TS/COPFS/ HSCP)



DRAFT

DRAFT





Report by the Strategic Director of Transformation & Public Service Reform

Management Group

Wednesday 25<sup>th</sup> January 2017

**Subject: Community Planning Update**

**1. Purpose**

- 1.1 The purpose of the report is to update members on progress of a range of issues and projects currently underway within the partnership.

**2. Recommendations**

- 2.1 Members are asked to note the content of the report

**3. Background**

- 3.1 The community planning landscape in Scotland continues to change and evolve. The Community Empowerment Act has now been published with guidance and regulations published to support delivery over 2017, requiring new process and plans within CPWD.

- 3.2 During these processes Community Planning Partnerships continue to work alongside the Scottish Government and other national organisations on projects and initiatives to support delivery of the legislation.

**4. Main Issues**

Community Empowerment

- 4.1 The Community Empowerment (Scotland) Act received Royal Assent in July 2016, with regulations and guidance following to support implementation of the various parts of the Act itself.
- 4.2 Scottish Government published guidance in December 2016 to support Community Planning Partnerships with delivery of Parts 2 of the Act. This guidance explains the purpose of community planning, the principles of effective community planning and specific guidance on development of

Locality Outcome Improvement Plans (LOIPs) and locality plans. All CPPs must publish LOIPs by 1 October 2017.

- 4.3** Part 5 of the Act relates specifically to Asset Transfer, that it the right for community bodies to make requests to all local authorities, Scottish Ministers and a wide ranging list of public bodies, for any land or buildings they feel they could make better use of. Guidance issued in December 2016 details the process to be followed in relation to asset transfer under the legislation, which came into force on 23 January 2017.
- 4.4** Part 3 of the Act relates to participation requests, a new process which allows community bodies to enter into dialogue with public authorities about local issues and local services on their terms. Where a community body feels it could help to improve an outcome locally it will be able to request to take part in a process to improve that outcomes. Guidance suggests that this could be used by community bodies to discuss provisions to better meet the needs of service users, offer volunteers to support service delivery or even propose to take over the delivery of the services themselves. Further work is being carried out on the guidance and regulations for part 3 of the Act, for enactment during 2017.

#### Local Outcome Improvement Plan

- 4.5** As mentioned in 4.2 above, all CPPs must have their new LOIP in place by 1 October 2017. This document should detail local priorities and a profile of the area with an evidence base of local needs and assets. This will be supported by locality plans for those areas agreed as requiring targeted intervention.
- 4.6** It is recommended that CPWD maintains the 4 priority areas currently identified in the SOA as they key local priorities for 2017-2027. These high level priority areas will be targeted through delivery of annual action plans detailing the collaborative actions of partners in each of the 4 Delivery & Improvement Groups.
- 4.7** Following agreement of the 4 key priority areas in January 2017, work will be carried out across the partnership to develop an area profile using available data from individual agencies as well as the SIMD 2016 publication and the Community Planning Outcome Profiles. This work will identify the local outcomes each Delivery and Improvement Group (DIG) will take action on.
- 4.8** Public consultation will be carried out on the 2017-2027 LOIP during May, with a final draft presented to CPWD for sign off in August 2017.

#### Your Community

- 4.9** As has previously been reported to CPWD, West Dunbartonshire Council allocated £1m of capital investment in February 2016 to support delivery of Your Community across West Dunbartonshire. It was agreed that this money would be used to support improvement activity identified through the roll out of your community and also a project to explore participatory budgeting in the

area. £425,000 was allocated to participatory budgeting, with the remaining £575,000 allocated for improvement activities. Following discussion in October 2016 Council allocated a further £60,000 of revenue funding to support participatory budgeting.

- 4.10** The first round of participatory budgeting was delivered over November 2016. As previously reported £25,000 was available in each community council area, with bids of up to £2,000 per bid accepted. 87 applications were received and 76 groups were able to present their ideas at one of 8 local voting evenings held in November. 350 residents came along to the events to support local activity in their area and participated in the allocation of almost £100,000 of funding (split equally between capital and revenue allocation).
- 4.11** Further community budgeting activity is planned over the spring, with the application process opening at the end of January. Following feedback from those involved previously the process will be longer and more support will be provided to groups in the development of their bids.
- 4.12** At the same time work has continued on use of the improvement funding, with a number of projects developed and planned for the remainder of the year. Improvement funding is being used in line with the problem solving approach of the Your Community model, with almost £250,000 of funding allocated to date for increased CCTV provision, additional lighting, bin improvements and community clean up events. Work continues to identify further improvement activities through Your Community.
- 4.13** Supporting all of this activity is the continued phased roll out of steering group development and community action planning across West Dunbartonshire. Community surveys have been carried out across the area and work is ongoing to support steering groups and finalise action plans for each of the 17 areas.

## **5. People Implications**

- 5.1** None, all activity is delivered through existing team capacity.

## **6. Financial Implications**

- 6.1** The capital and revenue allocations for Your Community are progressing on track, with around £350,000 allocated in this year to date.
- 6.2** Financial implications from implementation of the Community Empowerment Act require to be further scoped, particularly in relation to the potential financial implications of asset transfer and participation requests.

## **7. Risk Analysis**

- 7.1** As outlined above there is an increasing drive nationally for community planning partners to work at an increased pace to deliver outcomes for

communities. This is evidenced through the range of work currently underway.

- 7.2** Failure to engage in this work and to respond to the new challenges being set for community planning in Scotland would not reflect well on CPWD and would risk performance against the national policy priorities set by the Scottish Government.

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

- 8.1** An EIA is not required as this is a progress update on a range of activities. An EIA will be carried out as the LOIP is developed.

## **9 Consultation**

- 9.1** This is an update on areas of work. Consultation has been carried out relevant to each project and initiative, involving all appropriate partners.

## **10. Strategic Assessment**

- 10.1** Progressing work as outlined in this report ensures CPWD can deliver on the outcomes set in the Single Outcome Agreement.

### **Communication Bulletin**

Community Planning West Dunbartonshire were pleased to note the progress being made across a range of initiative underway in the partnership, focused on bringing decision making to local communities.

Angela Wilson  
Strategic Director – Transformation and Public Service Reform

---

- Person to Contact:** Amanda Coulthard  
[Amanda.coulthard@west-dunbarton.gov.uk](mailto:Amanda.coulthard@west-dunbarton.gov.uk)
- Appendices:** Community Budgeting Stage 1 Analysis
- Background Papers:** [Scottish Government Guidance – Community Empowerment Act Part 2](#)  
[Scottish Government Guidance – Community Empowerment Act Part 5](#)
- Wards Affected:** All

## Community Budgeting Stage 1 – Analysis

	Clydebank Area	Dumbarton Area	Vale of Leven Area	Total
Applications Presented	38	20	18	76
Applications Funded	27	20	17	64
Revenue Funding Allocated	23145	10573	9409	43127
Capital Funding Allocated	17745	11770	18905	48420

Type of Activity Funded	Groups Funded
Environmental Projects	<ul style="list-style-type: none"> <li>• Levenhowe Residents Association</li> <li>• Leamy Foundation</li> <li>• Scott Avenue Community Garden</li> <li>• Clydebank East Community Council</li> <li>• Risk Street Tenants and Residents Association</li> <li>• Castlegreen Allotments Association</li> <li>• Friends of Levensgrove Park</li> <li>• Faifley Community Council</li> <li>• Action Old Kilpatrick</li> <li>• Central Radnor Park Tenants and Residents Association</li> </ul>
Purchase of Equipment	<ul style="list-style-type: none"> <li>• Friends of Dalmonach Nursery</li> <li>• Bowling and Milton Community Council</li> <li>• Meadow United</li> <li>• Armed Forces Veteran's Association</li> <li>• Brian Injury Experience Network</li> <li>• Bellsmyre Development Trust</li> <li>• Bellsmyre Schools Out Club</li> <li>• Bellsmyre Digital Community</li> <li>• West Dumbarton Gaelic Festival</li> <li>• St Joseph's Parent Council</li> <li>• Gartocharn Under 5s</li> <li>• Kilmaronock Millennium Hall Group</li> <li>• Old Kilpatrick Boys Brigade</li> <li>• Old Kilpatrick Senior Citizens Club</li> <li>• Dumbarton West Out of School Care</li> <li>•</li> </ul>

<p><b>Social Inclusion Activities</b></p>	<ul style="list-style-type: none"> <li>• Yaya’s Relaxation Group</li> <li>• A Brew and a Blether</li> <li>• Our Club</li> <li>• The Wool Pack</li> <li>• Brian Injury Experience Network</li> <li>• Dalmonach Parents and Toddlers</li> <li>• Relaxation and Therapy Group</li> <li>• Clydebank Seniors Forum</li> <li>• Bowling Village Hall</li> <li>• Young at Heart</li> <li>• Cutty Kids</li> <li>• Little Rascals</li> <li>• Myre Munchkins</li> <li>• Bellsmyre Girls Group</li> <li>• Friday Bingo Club</li> <li>• Football Fun Club</li> <li>• South Drumry Tenants and Residents Association</li> <li>• Linnvale Lifelong Learners (x 3)</li> <li>• Kilmaronock Community Trust</li> <li>• Hub Art Group</li> <li>• Made with Love JMJ</li> <li>• St Mary’s Club</li> <li>• Central Radnor Park Tenants and Residents Association</li> </ul>
<p><b>Building Maintenance and upgrading</b></p>	<ul style="list-style-type: none"> <li>• Age Concern Vale of Leven</li> <li>• Tullichewan Tenants and Residents Association</li> <li>• Men’s Shed</li> <li>• Dumbarton Baptist Church</li> <li>• Duntocher Village Hall</li> <li>• Renton Veteran’s Bowling Club</li> <li>• Renton Craigandro</li> </ul>

	<ul style="list-style-type: none"><li>• Renton Community Development Trust</li><li>• 1<sup>st</sup> Glen Luset Scouts</li><li>• Old Kilpatrick Bowling Church</li><li>• Gavinburn Parent Council</li><li>•</li></ul>
--	--





## Report by the Principal, West College Scotland

Management Group: 25 January 2017

---

### Subject: West College Scotland Estates Strategy

#### 1. Purpose

The purpose of this report is to provide members with the West College Scotland Estates Strategy.

#### 2. Recommendations

2.1 CPWD is asked to note the estates strategy of West College Scotland.

#### 3. Background

3.1 West College Scotland was created on 1 August 2013 by the merger of Clydebank College, Reid Kerr College and James Watt College. With over 20,000 students and 1,200 staff it is one of the biggest educational institutions in Scotland.

3.2 Since inception the college has been working with CPWD, and other key community planning partners, to explore shared priorities and plan jointly for improved outcomes. The college is a key strategic partner at both the management group and Delivery & Improvement Group level of the partnership.

#### 4. Main Issues

4.1 West College Scotland has recently developed an estates strategy covering the period 2016 - 2026. This sets the current context for the estate, which encompasses 17 buildings and covers almost 81,000 square metres across 8 locations. The full strategy can be found in appendix 1.

4.2 With expenditure for management and operation of the estate totalling £7m per annum the college has identified through the strategy challenges in relation to the current condition and fitness for purpose of the estate and the investment required over all sites.

4.3 The strategy also identifies the need to consider asset disposal, supported by flexible use of space, technology, working practices and teaching approaches.

- 4.4** In supporting delivery of the College strategic priorities the estates strategy has four principle objectives:
- Suitability – to provide spaces and places that meet 21<sup>st</sup> century teaching, learning and support service needs and enable provision of high quality commercial operations
  - Scale – to ensure that the scale of the college estate is appropriate in size and configuration, exploring opportunities to collaborate and share, responding to new demands and reviewing space requirements on an ongoing basis
  - Flexibility – to develop and maintain a flexible and efficient estate that can be configured to suit different teaching and learning styles and approaches, and through use of technology help generate engaging, exciting and innovative learning opportunities
  - Sustainability- to address our climate change responsibilities and achieve carbon reduction by consideration and analysis of the environmental impact of our activities, undertaking an including approach that will involve our staff, students, partners and communities.

- 4.5** West College Scotland is committed to its role in improving outcomes throughout West Dunbartonshire by adopting an approach which recognises the three important principles of:
- Community – staying relevant to the needs of our communities
  - Placemaking – taking a key role in shaping successful places
  - Leadership – making a difference by being leaders

- 4.6** In progressing the development and delivery of the future estate West College Scotland will act as a leader and catalyst in working with partners to seek opportunities for co-location, collaboration and innovation. This will support community aspirations and employment and regeneration opportunities within the west region. Examples and opportunities of this ambition in West Dunbartonshire include:
- working in partnership with West Dunbartonshire Council and the Department for Work and Pensions in providing training and employment opportunities at The Hub facility in Dumbarton
  - ensuring the main campus facilities in Clydebank operate as a bridge to connect with wider generation and employment taking place at Queens Quay over the next decade, adopting an integrated approach with a range of partners including West Dunbartonshire Council, the Golden Jubilee National Hospital, Greater Glasgow and Clyde NHS Board and West Dunbartonshire Leisure.

## **5. People Implications**

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

## **6. Financial Implications**

**6.1** There are no financial implications for CPWD associated with this report

## **7. Risk Analysis**

**7.1** As a key partner within CPWD it is important that West College Scotland is able to evidence the contribution it makes to delivering improved outcomes within the strategic vision of 'West Dunbartonshire...A great place to Live, Work and Visit'.

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

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

## **9. Consultation**

**9.1** Appropriate consultation took place within the college and among partners.

## **10. Strategic Assessment**

**10.1** The estates strategy summarises College strategic objectives in relation to the estate locally and regeneration associated with this. This links to delivery of key elements of the West Dunbartonshire Single Outcome Agreement 2014-17.

### Communication Bulletin

CPWD noted the West College Scotland estates strategy and remitted future partnership working on this to the Employability and Economic Growth Delivery & Improvement Group.

Audrey Cumberford  
Principal – West College Scotland  
5 January 2017

---

**Person to Contact:** Amanda Coulthard  
Email: [Amanda.Coulthard@west-dunbarton.gov.uk](mailto:Amanda.Coulthard@west-dunbarton.gov.uk)

**Appendices:** Appendix 1: West College Scotland Estates Strategy

**Background Papers:** West College Scotland Annual Review 2015/16

**Wards Affected:** All Wards



# Estate Strategy 2016 -2026



## Contents

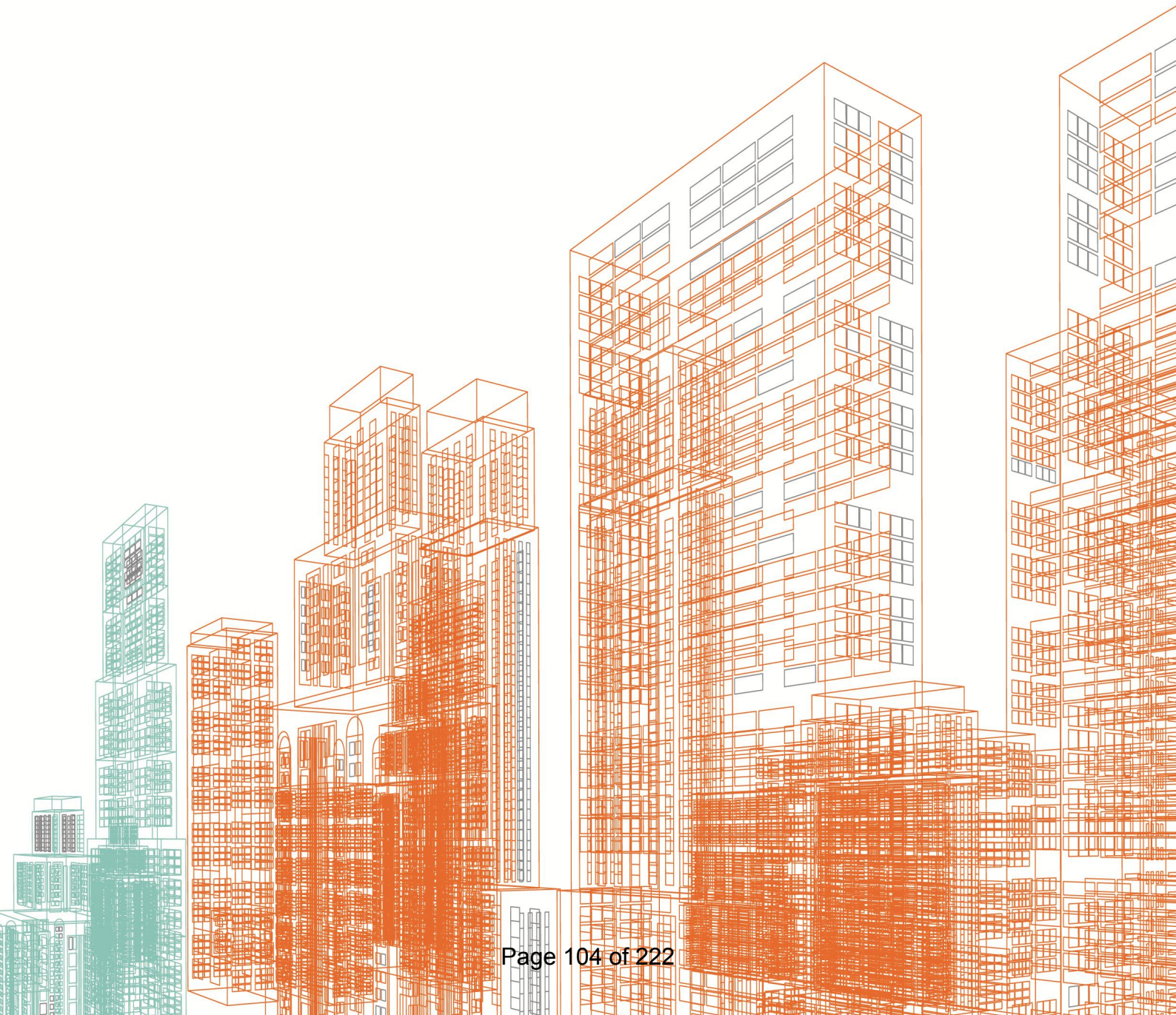
1. Executive Summary.....	1
2. Introduction .....	5
3. The Strategic Context .....	9
4. The Operating Environment .....	17
5. Our Current Estate .....	25
6. Managing Our Estate .....	35
7. Our Current and Future Curriculum .....	39
8. Consultation.....	49
9. Sustainability.....	57
10. A College for the Future.....	63
11. Financial Considerations and Planning .....	77
12. Risk Management .....	83
13. Post- Occupancy Evaluation .....	87
Appendix 1 - West College Scotland Location Map .....	91
Appendix 2 - Summary of the West College Scotland Estate .....	95
Appendix 3 - West College Scotland Accommodation Schedule.....	103
Appendix 4 - College Assessment of Functional Suitability .....	107
Appendix 5 - Building Condition Survey Results & Projected Expenditure .....	111



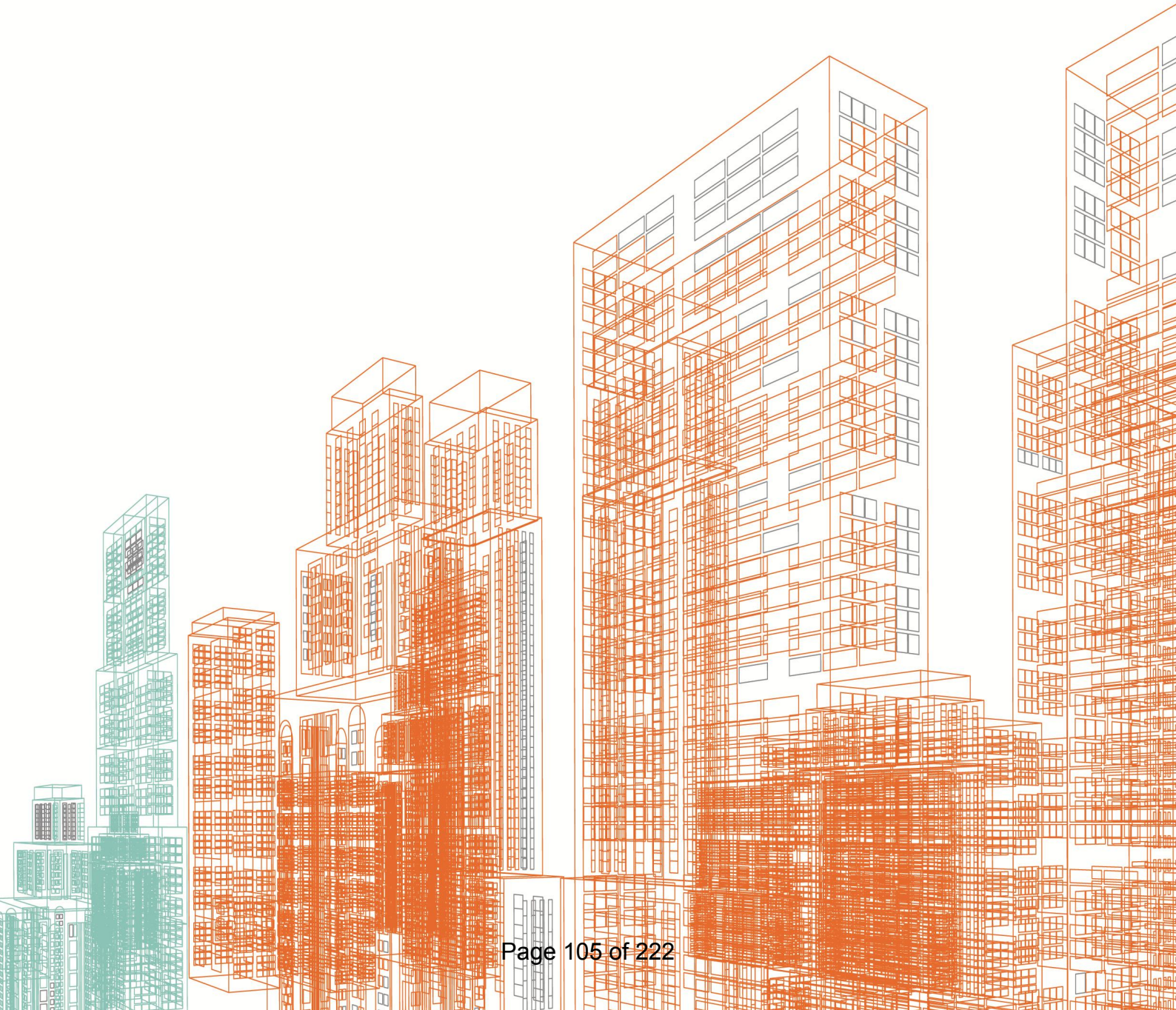




# 1. Executive Summary







## 1. Executive Summary

- 1.1 The physical condition and appearance of our estate plays an important part in defining the character of our College. Our estate presents opportunities to engage with our communities, provide access to employment and develop and strengthen the local economy.
- 1.2 This Strategy document outlines a plan for developing and managing the estate in a manner which achieves West College Scotland's vision, ambitions and strategic priorities and supports high quality teaching, learning and support services.
- 1.3 West College Scotland currently manages an estate which encompasses 17 buildings and covers 80,903 square metres across eight principle locations within the local authority areas of Renfrewshire, West Dunbartonshire and Inverclyde. Three of these buildings are non-operational residential properties, with the remaining 14 being core to College activities.
- 1.4 Expenditure on managing and operating our estate and facilities totals £7m each year. However the level of backlog maintenance and lack of functional suitability and flexibility of space across the majority of our estate continues to be a challenge. The Estate Strategy has identified that:
- Challenges exist in relation to fitness for purpose of our estate, with only 4 of 14 operational College buildings being graded at Level 1 (excellent) for functional suitability, and half of our operational buildings requiring major repair or replacement.
  - There is a need to invest £33m in order to bring our operational buildings up to a suitable condition and required standard over the next 10 years.
  - Significant investment is required in Greenock as a high priority, with expenditure of £20m being necessary over the next 10 years in order to ensure our buildings are in the condition expected of a modern teaching and working environment. It is estimated that replacing our existing Greenock facilities on a like-for-like basis would require investment in excess of £90m.
  - Within Paisley, there is also a need for significant investment, with much of the estate not being fit for purpose. Funding is therefore required as a priority, with expenditure of approximately £11m being necessary simply to maintain buildings in an acceptable condition over the next 10 years. However, even with this, the functional suitability of several of these buildings would not be at the level required. Thus there is a need for investment to replace the Inchinnan, Oakshaw, Barshaw and Renfrew buildings and to provide fit-for purpose Music and Performing Arts facilities, and it is estimated that to do this on a like-for-like replacement basis would cost in excess of £54m.

- Although only eight years old, the Clydebank campus has a need for investment of £2m over the next 10 years in order to maintain facilities at the required level.
- Consideration should be given to disposing of assets that are no longer required to support core College operations – this would involve selling a residential property in Clydebank and demolishing two houses based on the Paisley campus.
- There is a need to keep leasing arrangements under review, in particular as relating to the Centre for Performing Arts in New Street Paisley, The Hub in Dumbarton and the Abercorn Building in Paisley.
- There is a need to consider ways of improving our use of space and the flexibility of space, with technology, working practices and teaching approaches being key drivers.
- Development of the College estate will be underpinned by a Sustainability Strategy and Carbon Management plan, and these will improve the environmental performance of our buildings and infrastructure.

**1.5** In summary, there is a considerable need to develop and improve the current West College Scotland estate in order to provide fit for purpose teaching, learning and support facilities that meet 21<sup>st</sup> century need and the level of investment required to achieve this significantly exceeds the level of annual maintenance funding West College Scotland receives from the Scottish Funding Council. No funds have been secured or are in place to meet the significant costs necessary to transform our estate and create a College of the future; there is no commitment from the Scottish Government or Scottish Funding Council that such funding will be provided; and the ability to secure this at required levels must be considered as uncertain.

**1.6** This means there may be challenging choices and decisions to take, as some major buildings are deteriorating significantly. It will therefore be necessary to work with the Scottish Funding Council to secure funding that will enable new build and major refurbishment aspirations to be met and essential maintenance to be undertaken. Implementation plans will be reviewed and refined continuously as the funding position develops.

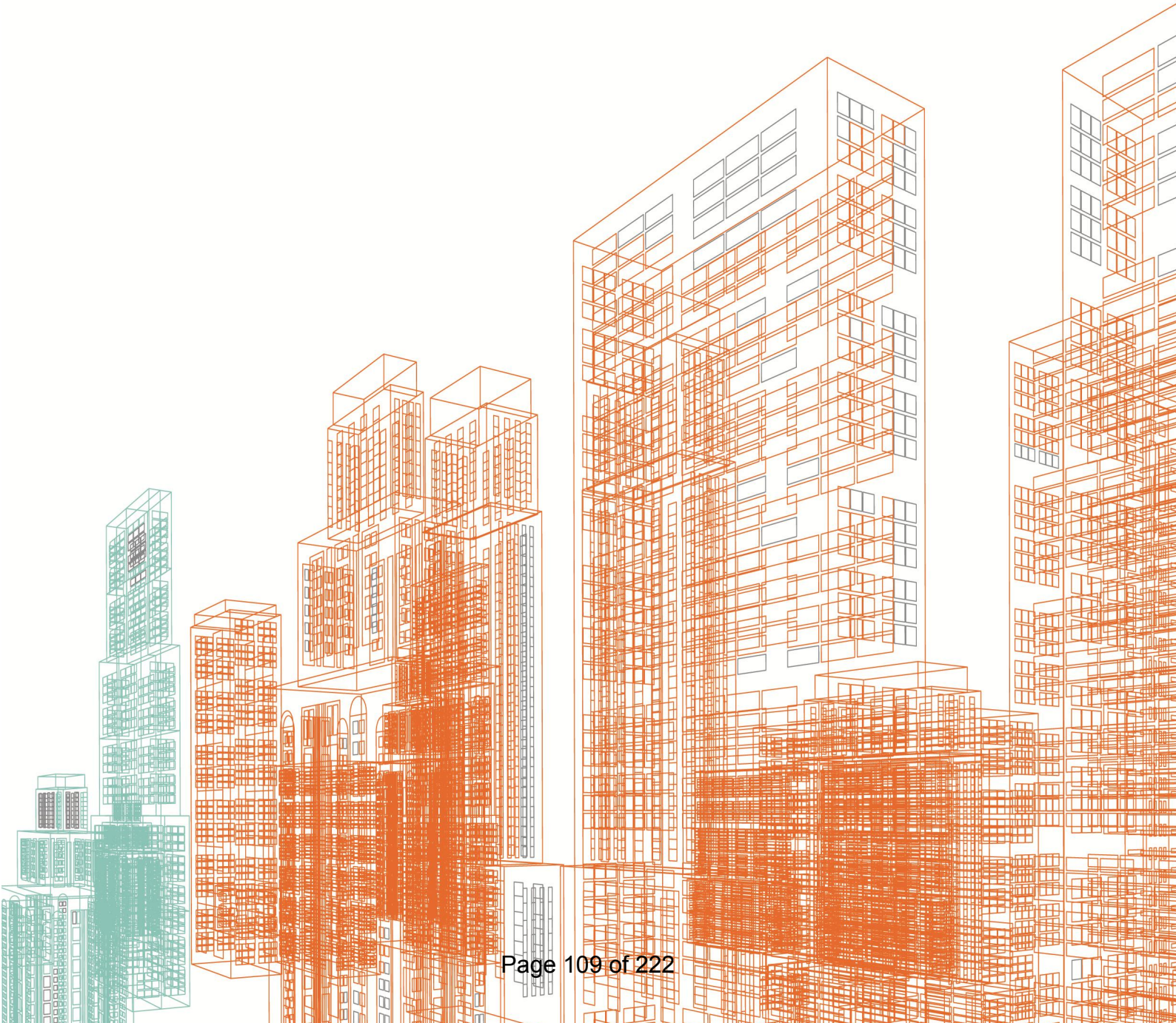




## 2. Introduction







## **2. Introduction**

- 2.1** West College Scotland delivers learning and vocational training to the West Region of Scotland, which has a total population of 436,200, equivalent to 8.2% of the total Scottish population. The College has an important presence and deep roots in our main towns of Paisley, Clydebank and Greenock.
- 2.2** We are committed to taking a leadership role in the West of Scotland and, together with partners and stakeholders, tackling significant social and economic deprivation which still characterises many of the towns and communities across the region. The College works across local authority boundaries and engages formally with seven authorities.
- 2.3** As Scotland's second largest Regional College we provide education and training to over 20,000 students. The College manages total funds of £67m and employs approximately 1,200 staff.
- 2.4** West College Scotland is one of the West Region's largest employers and is uniquely placed to help shape the educational landscape and contribute to social and economic development. The College wishes to exploit its scale and capacity to maximise its impact as a leader and influencer across the region and the wider College sector. While students are at the heart of what we do, we want to attract business at home and from abroad, and we seek to build a reputation which is recognised for being innovative, enterprising and modern.
- 2.5** It is imperative that an appropriate Strategy is in place for developing and managing the West College Scotland estate, as high quality buildings, infrastructure and facilities are required to support 21<sup>st</sup> century teaching, learning and support services. The scope of this Strategy is that of a high level document defining the direction for estates in line with:
- West College Scotland's vision, ambitions and strategic priorities
  - Delivery of the College Corporate Plan
  - The College Regional Outcome Agreement
  - The West College Scotland Estates Statement of Strategic Intent
  - All College strategies, with approaches to curriculum and information technology being key
  - The college sector operating environment
  - The wider external operating environment

**2.6** This Strategy aims to describe in one document:

- Our operating environment
- The College estate, its' condition and performance
- How we manage our estate
- Curriculum and technological drivers for estates development
- The views of our students, staff and partners more widely
- Our approach to carbon reduction and sustainability
- Possible asset disposals
- Opportunities for development and improvement of the estate - the future estate need
- Financial considerations associated with development of our estate
- The importance of risk management

**2.7** This is a long- term strategic plan that covers a ten year period from 2016 to 2026 and ultimately seeks to ensure that West College Scotland has an estate which is:

- well planned
- fit for purpose
- affordable
- effective
- efficient
- accessible
- compliant
- cost effective
- innovative
- collaborative
- flexible
- responsive
- adaptive to future requirements
- driven by teaching and learning needs
- developed through shared ambition, pride and passion and by undertaking a leadership role in the communities we serve.

**2.8** This Strategy has been prepared in consultation with Board of Management members, staff, students and partners more widely, and takes into account internal and external factors impacting upon the College. Although outlining the parameters for management and development of the estate, the Strategy can also adapt with the changing needs of the College, and is flexible enough to accommodate new demands and to ensure consistency between the strategic direction in estates and curriculum requirements.

**2.9** The Estate Strategy considers how our buildings support achievement of the College's strategic priorities and objectives, setting out the priorities and actions required in managing our assets efficiently and effectively. Progress towards achieving Estates outcomes will form an integral part of the College planning review and delivery process, and this Strategy will be reviewed regularly to ensure it remains in line with College strategic objectives.





# 3. The Strategic Context







### 3. The Strategic Context

#### 3.1 West College Scotland's vision of:

*'Collective ambition, pride and passion to be a vibrant and dynamic College – providing excellent education, training opportunities and services for our students, customers and communities'*

will be achieved by implementing the College's eleven strategic priorities.

#### 3.2 At the heart of our strategic priorities are our Ambitions, which include:

- To make a difference
- To be bold
- To be forward thinking, fast-moving, quick to explore new ideas and exploit fresh opportunities
- To build on areas where we currently demonstrate excellence; and to set new standards for learning, teaching and service delivery that others will aspire to
- To be a leader, working with partners to address local economic and societal challenges
- To innovate, grow, diversify and invest
- To have an engaged, flexible and modern workforce that is proud to work for West College Scotland

#### 3.3 And alongside our Ambitions sit our Values:

- To ensure our students have the opportunity to achieve all that they can
- To place students and local communities at the heart of what we do
- To innovate
- To commit to professionalism and partnership
- To achieve and sustain excellence
- To have a 'can-do' attitude

#### 3.4 The Estate Strategy reflects our ambitions and values and is aligned to support the implementation of a number of College Strategic Priorities and Objectives:

##### Strategic Priority 2 – Inspirational and innovative

Education and training will be delivered to students in high quality College facilities, in their place of work or through the development and use of digital technologies.

##### Strategic Objective 5

*To provide education and training in a range of relevant, high quality facilities, in the right location, which maximises the value of our estate to support curriculum planning, delivery and community involvement.*

#### Strategic Priority 5 - Skills for Work

We will develop our curriculum and services to ensure they align with and support Scotland's key economic sectors. We will ensure that our students are equipped with the relevant training, qualifications and essential skills they need for employment and life.

##### Strategic Objective 5

*To identify further opportunities to involve industry in shaping, developing and delivering our provision and contributing to the enhancement of the overall student experience.*

#### Strategic Priority 7 - Working in Partnership

We will become a strategic resource and valued partner with our stakeholders, building relationships, leveraging resources and capabilities to design, develop and deliver our products and services.

##### Strategic Objective 2

*To lead an approach which recognises opportunities for collaboration with partners for estates development and collective approaches to the use of space and delivery of the curriculum.*

#### Strategic Priority 8 - Securing Our Future

We will proactively look for new partners and new areas of activity, which will allow us to grow and develop our income to reinvest in our core business for the benefits of our students, our staff and our communities.

##### Strategic Objective 3

*To ensure staffing and resources match curriculum development and support needs and meet activity targets effectively and efficiently.*

#### Strategic Priority 11 - Committed to Our Region

We will deliver a sustainable, effective and efficient service to our communities, through the implementation of sound governance, leadership, planning and management.

##### Strategic Objective - 1

*To secure a well-managed, financially and environmentally sustainable College.*

### **3.5 Regional Outcome Agreement**

The Estate Strategy also supports delivery of the West College Scotland Regional Outcome Agreement with the Scottish Funding Council in respect of the following objectives:

- Efficient and Sustainable Regional Structures
- Carbon reduction commitments and environmental sustainability

Progress against these objectives is monitored on an ongoing basis.

### 3.6 Statement of Strategic Estates Intent

The West College Scotland Statement of Strategic Estates Intent was agreed in 2014, and is an approach and ethos that we have agreed in seeking to deliver our needs, expectations and ambitions in a way that is enabled by, but not limited by, our buildings. This is based on the need for us to recognise three fundamental principles in managing, developing and connecting our estate, which are as follows:

- Community – staying relevant to the needs of our communities
- Placemaking – taking a key role in shaping successful places
- Leadership – making a difference by being leaders

This approach recognises that West College Scotland must respond differently to the needs of each of our communities, and in doing so we will seek to have a strong, visible presence in order that we are able to shape and influence places; be actively involved in the development of our surroundings and our town centres; and lead with partners in a way which is ambitious and inspiring and enables our staff and students to be successful. And the Estate Strategy recognises this in the solutions for development that are proposed.

### 3.7 West College Scotland – Strategy Alignment

Thus there are a number of overarching guiding principles that form the development of the Estate Strategy, and these are led by the Corporate Plan and Strategic Priorities and Objectives. There are also a number of College strategic planning documents which support activities and outcomes across the College – and it is important that these are aligned and integrated with the Estate Strategy in order to achieve outcomes. These key strategies are as follows:

- *Curriculum Strategy* - This outlines the aims, principles, and priorities to support the delivery of teaching and learning. Key drivers for the Estates Strategy from this include aspects such as type and size of teaching and learning spaces required, space standards and level of usage.
- *Financial Strategy* – This sets out the level of resource available to the College in order to fund its business operations. The College has been part of the Scottish Government since 1 April 2014, and this change in the sector operating environment means that West College Scotland no longer receives capital funding, and will require to work with the Scottish Funding Council to secure the necessary levels of finance required to maintain and develop the estate.
- *IT Strategy* - This outlines plans for providing facilities, services and technological requirements needed to support the activities of the College. The potential and future impact on the services infrastructure needs to be understood, planned and programmed into future estates and facilities works. WCS also has a stated ambition to be a leader in the sector in using technology to enhance learning and teaching.
- *Commercial Strategy* – This is designed to encourage innovation and the development and delivery of learning that meets the needs of the workplace in a way which recognises current and future requirements, and aids local and regional development.

- *Procurement Strategy* – This Strategy sets the parameters for tendering, purchasing and seeking value for money. There are often specific requirements relating to estates due to scale, value, approval processes and formal tendering requirements for major projects. It is therefore important that the Estate Strategy recognises the need to build the required procurement timescales and approaches into planning processes.
- *Risk Management Strategy* – West College Scotland has a strategy in place for identifying, managing and mitigating risk. The risk management process will flow through all stages of estate development.
- *People Strategy* – the College approach to key aspects - including mobile and flexible working and making reasonable adaptations which go beyond legal requirements to ensure access and equality - require to be accommodated in delivering the Estate Strategy.
- *Sustainability & Carbon Management* – there is a requirement for the College to improve the environmental performance of our buildings and physical infrastructure and to deliver carbon reductions in line with legislative and sector requirements.

### **3.8 Estate Strategy Objectives and Outcomes**

In support of College Strategic Priorities and delivery of our Regional Outcome Agreement the West College Scotland Estate Strategy has four objectives:

#### **Estate Strategic Objective 1 – Suitability**

*To provide spaces and places that meet 21<sup>st</sup> century teaching, learning and support service need and enable provision of high quality commercial operations.*

#### **Estates Strategic Objective 2 - Scale**

*To ensure that the scale of the College estate is appropriate in size and configuration, exploring opportunities to collaborate and share, responding to new demands and reviewing space requirements on an ongoing basis.*

#### **Estates Strategic Objective 3 – Flexibility**

*To develop and maintain a flexible and efficient estate that can be configured to suit different teaching and learning styles and approaches, and through use of technology help generate engaging, exciting and innovative learning opportunities.*

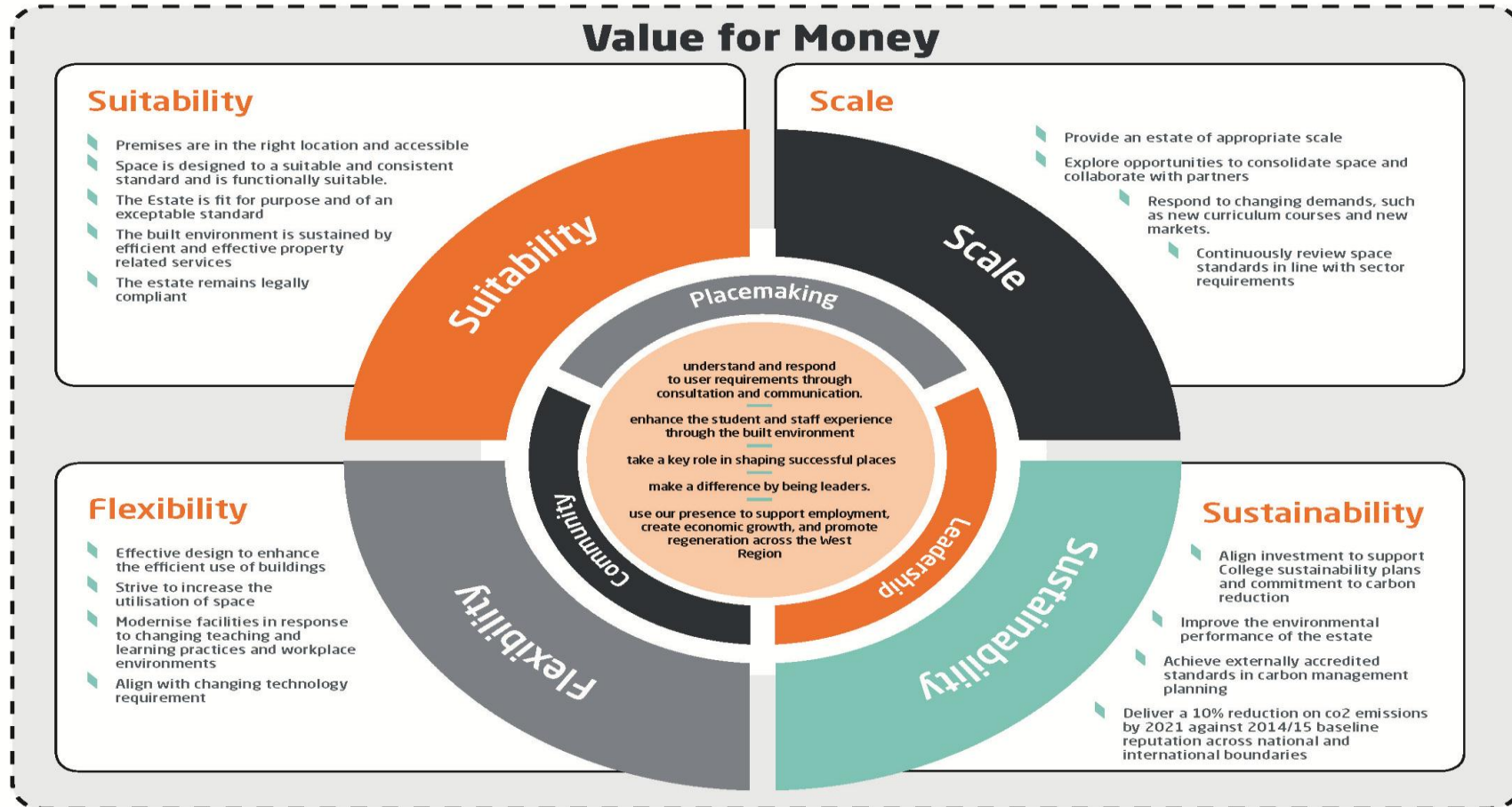
#### **Estates Strategic Objective 4 – Sustainability**

*To address our climate change responsibilities and achieve carbon reduction by consideration and analysis of the environmental impact of our activities, undertaking an inclusive approach that will involve our staff, students, partners and communities.*

These Estate Objectives will be achieved through delivery of eighteen associated outcomes, and can be summarised as follows:



## West College Scotland - Estate Strategy Objectives and Outcomes



**3.9** Further detail on our Estate Objectives and outcomes is provided throughout this Strategy document, and our approach in seeking to achieve these will be underpinned by a strong framework of risk management, financial planning and procurement. The challenge for us will ultimately be in seeking to balance and reconcile the various competing demands from the estate and from our wider operating environment, and with this deliver an Estate Strategy which is fit for purpose and has a sustainable funding and cost base.

### **3.10 Oversight and Governance**

The College Board of Management has responsibility for the oversight and governance of the College Estate Strategy, with this being primarily undertaken through the Estates sub-committee which has a remit that includes:

- management and development of the estate to meet overall needs efficiently and effectively;
- maintenance of the estate in accordance with a planned programme that is consistent with the Estate Strategy;
- ensuring that the correct procedures are followed in the disposal of assets;
- maintaining an awareness of local, national and global environmental issues and in doing so striving to sustain and improve the environment; and
- ensuring the development and review of the College Estate Strategy takes place regularly.

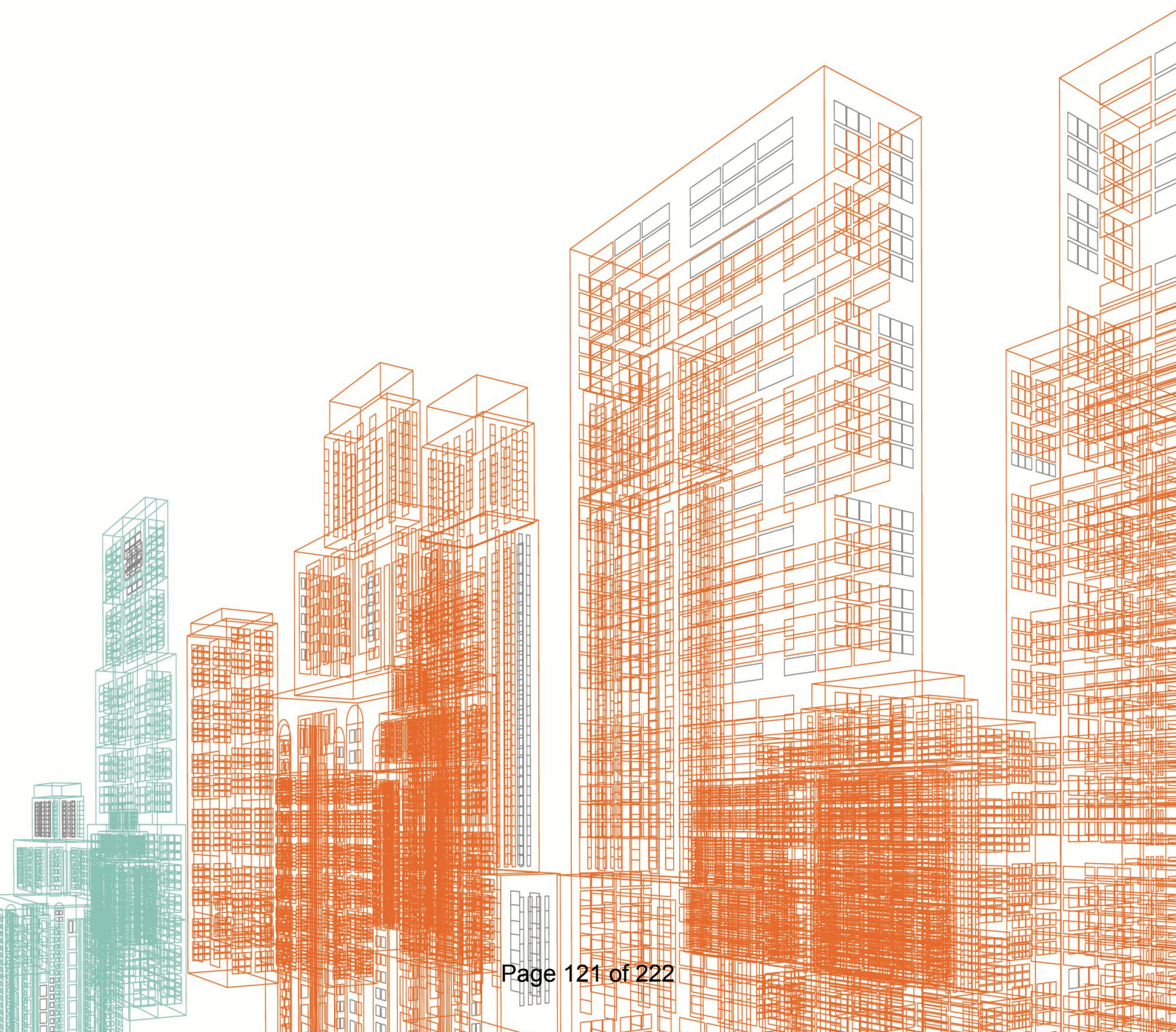
Progress towards achieving Estate Strategy outcomes will therefore be a key area for the Board of Management going forward.



# 4. The Operating Environment







## **4. The Operating Environment**

**4.1** The Estate Strategy is not developed in isolation and is shaped by a range of factors, many of which are outwith the control of the College. These external factors will shape the direction of the Estate Strategy as it progresses, and thus it is important that progress, priorities and needs are kept under review. Some of these factors relate to the operating environment of the College, and others relate to the wider operating environment.

### **4.2 *The College Sector Operating Environment***

The factors within the college sector operating environment that will shape the Estate Strategy include the following:

#### Student Activity Levels

West College Scotland has experienced a recent reduction of 1% in core student activity levels, and while some additional activity has remained in place through European Social Funding to offset this, it is expected that growth in the student population is unlikely, with demographic trends being a key contributory factor to this. The College will keep this under review as the Estate Strategy is progressed.

#### College Regionalisation and ONS Classification

The Estate Strategy is set within the context of college regionalisation – with West College Scotland being formed on 1 August 2013 - and the impact of the Office for National Statistics (ONS) reclassification that took effect from 1 April 2014. Regionalisation has enabled us to have a size, scale and influence that mean we can support learners and communities in innovative and positive ways, crossing local authority boundaries to ensure a consistency of high quality opportunities and breadth of curriculum provision. However changes in the ONS classification of the college sector – which have resulted in all colleges becoming part of the Scottish Government - have also meant that the ability of colleges to purchase and dispose assets, and invest and develop them, are now subject to the requirements of the Scottish Public Finance Manual (SPFM). This governance framework introduced a new set of rules and regulations and necessitates that we seek a range of approvals in relation to College divestment and investment in assets and infrastructure.

#### Funding

The College has experienced a series of challenging revenue grant settlements from the Scottish Funding Council in recent years, with these either resulting in the same or lower levels of funding. There has also been a significant reduction in the level of recurrent maintenance funding received from the Scottish Funding Council, with this reducing by over 40%, to £1.4m, between 2014/15 and 2016/17. Against this background we are facing increased staff costs and with this a need to reduce non-staff costs. The Estates budget is material in terms of the overall College budget, representing 12.6% of overall spend, and has therefore been exposed to significant pressure despite the need to invest in an aging estate.

The above pressures have resulted in a continuing drive for efficiencies and to seek out alternative shared service solutions.

#### **4.3 The Wider External Operating Environment**

The factors arising from the external College environment that will shape the Estate Strategy include the following:

##### **Population and Demographic Trends**

The total population of the West Region is 436,200, equivalent to 8.2% of the total Scottish population. During the period 2000-2012 whilst Scotland's population grew by 5%, the West Region experienced a population decline of 1%. The decline in population across the West Region is projected to continue, with another 1% decline projected by 2022, in comparison to the projected Scottish population growth of 4%. The majority of the current and projected population decline is concentrated in Inverclyde and West Dunbartonshire, with 5,400 fewer people expected to be living in Inverclyde by 2022, a fall of 7% from 2012 and 2,000 fewer people expected to be living in West Dunbartonshire by 2022, a fall of 2% from 2012. This issue is being treated very seriously by Inverclyde Council who have established a multi-partner group to try and address the projected population decline. The College is an active member of this group. Whilst Renfrewshire and East Renfrewshire will experience modest population growth, this will be significantly slower than the growth across Scotland as a whole.

The impact of population change within the West Region over the last decade has not been evenly spread across age groups. There has been a significant decline in the number of children, with 10% fewer young people under the age of 16 in 2012 than in 2002, double the 5% decline of this age group across Scotland over the same period. There was an increase of 8% in the 20-24 age group, although growth was slower than in Scotland as a whole, which saw an increase of 15%. Over the time period, the greatest population increases have been among older age groups, both in the West Region and across Scotland. The projected population figures for 2022 continue this trend for the West Region with all age groups aged over 50 experiencing population increases and all other age groups declining. It is projected that in our key target age group of 16-19 year olds, Scotland will experience a decline of 9% by 2024, in comparison to an increase of 29% for over those over 75. This changing demographic profile will therefore impact on the longer term planning of the College, and there will be a need to meet the differing demands that may arise from these demographic changes.

##### **Deprivation and Poverty**

The West Region as a whole accounts for 8.2% of the Scottish population. However, 14% of people (60,348) live in some of the 10% most deprived communities in Scotland, according to the Scottish Index of Multiple Deprivation 2012.

The Index stated the levels of income deprivation as being 18% within Inverclyde, 16% within Renfrewshire and 19% within West Dunbartonshire, each being well above the Scottish Average of 13.4%. There is a similar position in relation to

employment deprivation, with the figures being 18% for Inverclyde, 15% for Renfrewshire and 18% for West Dunbartonshire, with the Scottish average being 12.8%. The West College Scotland Ferguslie Learning Centre is situated and delivers training in the most deprived area of Scotland, within the Ferguslie area of Paisley.

Whilst the SIMD is a very useful tool, it does not describe everyone who is deprived, only the most deprived areas. The Renfrewshire Tackling Poverty Commission identified that more than 1 in 5 children in the area are in poverty. Young people from poorer families are less likely to go in to further and higher education, more likely to be unemployed, earn less and be in low paid jobs. The College plays a key role in improving the life chances of individuals within all our communities. The deprivation and poverty profile of the West Region will continue to drive our strategic priorities and actions to ensure we promote access, equality and effective engagement with Community Planning Partners.

### **The Economy**

Output from the West Region economy (as measured by Gross Value Added) was £6.5bn in 2012 which amounted to 6% of total Scottish output. Renfrewshire is the largest of the four local authority areas that make up the region and generated 40% of regional output in 2012. The remaining 60% was spread fairly evenly among the remaining three authority areas of East Renfrewshire, West Dunbartonshire and Inverclyde.

Productivity (as measured by GVA per worker) in the West region amounted to £33,500 in 2012. This was 77% of the Scottish average and 70% of the UK average. The value of GVA per worker in the region fell by 7% between 2005 and 2012 in contrast to an increase of 2% across Scotland and 3% in the UK.<sup>1</sup>

The West Region economy is more reliant on the public sector than Scotland as a whole with public services representing more than a quarter (26%) of economic output compared to 22% in Scotland. However the sectoral structure of the business base in the West Region is broadly similar to the overall Scottish national composition, with professional, scientific and technical, retail and construction sectors accounting for the highest share of registered firms. There are approximately 150,000 people employed in the West Region which is 6% of the Scottish workforce and the highest employing industries are health, retail and manufacturing.

### **Employment**

For many years, west central Scotland has been characterised by above-average levels of unemployment and tackling this has been a priority. The West Region labour market was particularly badly impacted by the recession. From 2012 there has been a significant reduction, over 50% in some areas, in unemployed Job Seekers across our key local authority areas; West Dunbartonshire from 6.8% to 3.0%, Inverclyde from 5.8% to 3.0% and Renfrewshire from 5.2% to 2.2% by September 2015. There has been a similar pattern in the reduction in unemployment among young people aged 16-24 over the same period with even greater reduction than for

---

<sup>1</sup> Skills Development Scotland Regional Skills Profile West Region November 2014

those aged 16 - 65: West Dunbartonshire from 14.9% to 3.7%, Inverclyde from 12.6% to 5.5% and Renfrewshire from 11.2% to 4.1% by September 2015. In July 2015 there were 1,805 16-24 year olds claiming Job Seekers Allowance.

Employment across the West Region is expected to grow, with a 6% increase in jobs by 2022. Across the region there are signs of a transition to a more knowledge based economy, and there is now a similar proportion of professional, scientific and technical businesses to the Scotland average and almost an equal proportion of business representation in sectors such as information and communication. The challenge for the region is to ensure there is the supply of skills to meet employer demand in more knowledge based sectors, and to continue to grow the business and employment base. There is also specific sector demand for skills, notably in health and social care, where there are forecast to be the greatest levels of replacement and expansion demand, in part to meet the needs of an aging population in the West region. Skills gaps are also expected to arise in sales and customer services, tourism and construction, and information technology.

The West Region's employment and unemployment profile will influence a number of the College's strategic priorities, and we will build on already strong and effective partnerships with Community Planning Partners in developing and implementing a regional employer engagement strategy. This approach will seek to ensure our Curriculum Strategy meets local and regional employer needs, addresses any identified skills gaps and enables the necessary learning and training to secure the job opportunities that will arise. And our Estates Strategy will look to support this by providing the high quality infrastructure, buildings and facilities required.

### **Technology Trends**

Digitalisation is driving a new era of industrialisation. The world of work is moving faster, and becoming more global and mobile. New technologies are being developed to help people communicate, connect, collaborate, and share resources. Members of a new generation, fully accustomed to all the technological tools at their disposal, are entering the workforce and are being given greater freedom in managing how they work, and when.

The new workplace architecture seamlessly combines five key features - the right to access devices, an appropriate communications infrastructure, the necessary business applications, a team-oriented workplace environment, and overarching digital security.

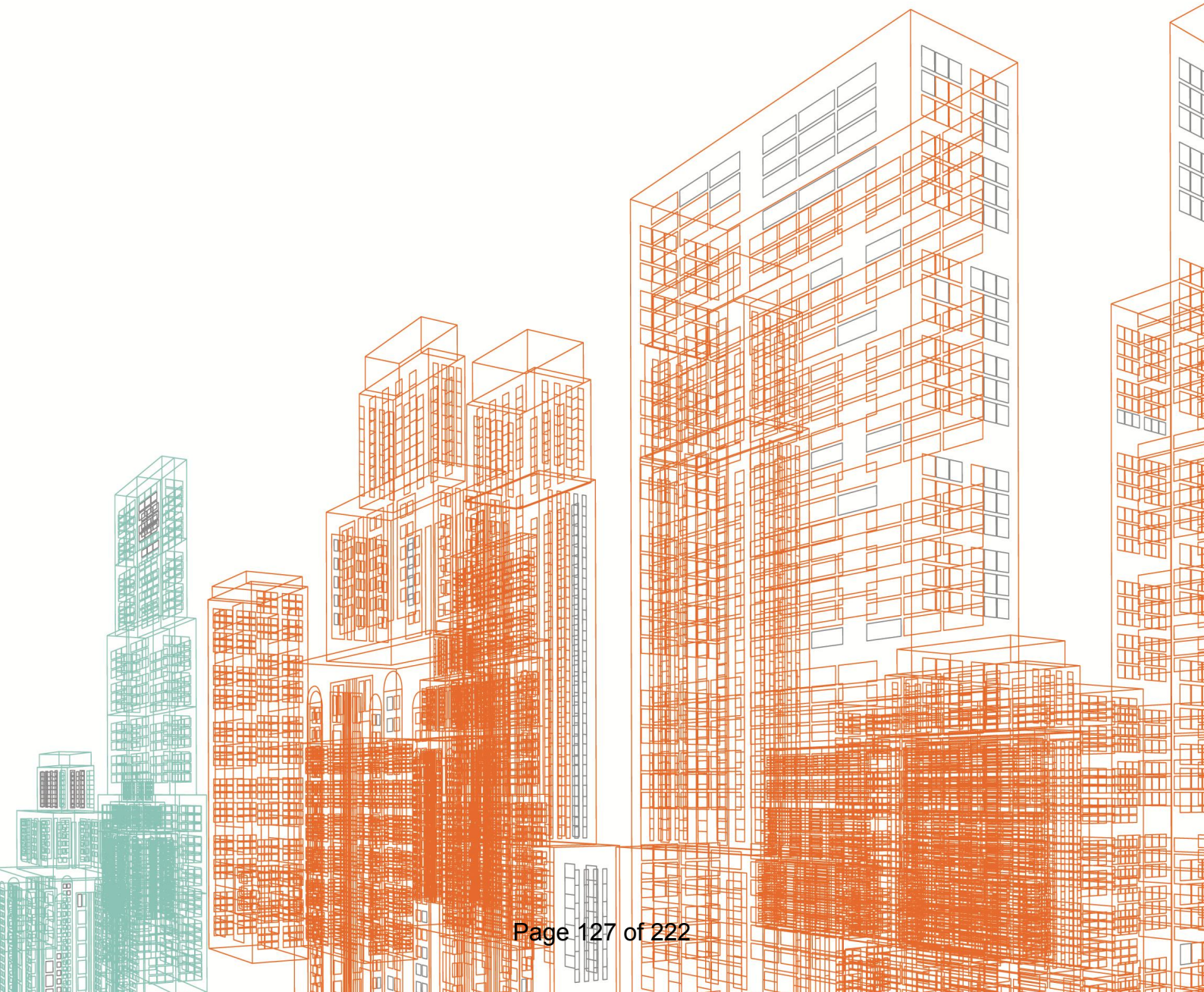
Digitalisation is also changing learning and teaching, and will have a major impact on the size and shape of our future College. Our students are seeking learning without walls; they require constant access to learning materials, resources and support, and autonomy in how and when they learn. This aspect of our operating environment means our campuses will require to be more flexible, a blend of the physical and digital, with ICT more embedded into the infrastructure. These smart buildings and digital learning approaches will be driven not only by our students, but also by changing and evolving teaching approaches and employers' needs.

### **Legislation**

There is a range of legislation which governs how we are able to develop and improve our estate, and this means there is a need for forward planning in the identification of future need. This includes town planning and local development plans, fire regulations, health and safety, building control and access and community empowerment legislation.

- 4.4** We therefore face major challenges in responding to a constantly changing environment, both within the college sector and more widely. The nature of the relationship between students, staff, employers, communities and the College is changing as is the relationship between the College, the Scottish Funding Council and Scottish Government. We need to respond to these challenges to ensure that the College continues to be seen as attractive and accessible. This means our Estate Strategy must be flexible enough to accommodate new demands and be subject to review in order to ensure ongoing consistency with the outcomes we are seeking to achieve. And it means that we must seek to maximise all opportunities to develop the current estate into our College of the future, creating an environment that enables us to provide high quality teaching, learning and support services.









# 5. Our Current Estate





## 5. Our Current Estate

### 5.1 Overview

West College Scotland operates from four principal campuses in Paisley, Greenock and Clydebank. The main Paisley Campus has three satellite centres based at New Street, Ferguslie Community Centre and Renfrew Sports Centre. The main Clydebank campus has a satellite in High Street, Dumbarton, and Greenock operates two campus locations at Finnart Street and the Waterfront. The Estate extends to 80,903 square metres with an insurance replacement value of £273m. Appendix 1 provides a regional map of the various campus locations.

### 5.2 Paisley

#### *Main campus, Renfrew Road*

The principal part of the Paisley Campus is located on an 18 acre site adjacent to Renfrew Road. The facility comprises a total of 9 individual buildings, including 2 houses and 7 operational properties, and extends to 33,243 square metres. The buildings are of extremely variable age and condition and some parts have been vacated due to their poor state of repair. A substantial part of the Abercorn Building (930 square metres) is subject to a lease to a firm of chartered accountants, which expires in February 2026.

#### *Centre for Performing Arts*

Situated at the junction of New Street and High Street within Paisley Town Centre, this multi-occupied Victorian property was originally created for, and continues to be owned by the YMCA. The College occupy a total of 1,725 square metres arranged over the ground, first, second and third floors. The building is primarily used for the delivery of curriculum relating to music, theatre and dance.

#### *Renfrew Sports Centre*

We have a licence to occupy 202 square metres of accommodation, on an exclusive basis and a shared entitlement to use various facilities, within the local sports centre operated by Renfrewshire Leisure Limited. The facility is used for the delivery of a range of subjects associated with the sports curriculum.

The College also make use of the Games Hall, Dance Studio and Fitness Suite on a joint use basis, during permitted access times. These are essentially during College teaching hours, but are agreed annually.

#### *Ferguslie Community Centre*

We also have a licence to occupy approximately 100 square metres of classroom accommodation within Ferguslie Community Centre. The centre is owned by Renfrewshire Council, and operated by the head tenant, Engage Renfrewshire. The facility is principally used by the College to accommodate the Princes Trust, and to deliver curriculum relating to essential skills, and a variety of community outreach programmes.

### **5.3 Greenock**

#### *Finnart Street*

This property extends to 23,183 square metres and occupies a site of 3.82 acres. Originally designed as a purpose built Technical College, the building was opened in 1970 and accommodates a comprehensive range of curriculum subjects and support services.

#### *Waterfront*

This purpose built facility opened in 2000 and extends to approximately 3,721 square metres. The building is substantially used for the delivery of curriculum relating to Social Sciences and Health Care.

### **5.4 Clydebank**

#### *Queens' Quay*

This is a purpose built facility which opened in 2008. The building extends to 17,806 square metres and occupies a site of 4.4 acres.

#### *High Street, Dumbarton*

The College currently lease a refurbished and extended ground floor unit within Dumbarton Town Centre. The building extends to 743 square metres and the lease continues on the basis of an annual rolling contract. The building continues to be used and occupied by the College and our Community Planning Partners, West Dunbartonshire Council and the Department of Work and Pensions.

#### *Drumry Road, Clydebank*

This property comprises a 3 bed roomed residential dwelling extending to 180 square metres. The building is rented to and occupied by a current member of staff.

### **5.5 Monitoring and Assessment**

We routinely monitor and evaluate the College estate. The ways in which we assess and measure performance are detailed within the following sections.

### **5.6 Building Condition Survey**

In the spring of 2015 the College commissioned an extensive condition survey. The survey was undertaken during March and April to establish the condition of the structure and fabric of our principal buildings; to assess the cost of bringing the estate up to an acceptable standard, condition B (see section 5.7); and of maintaining it at that standard.

The findings confirm that the condition of our buildings is extremely variable, and that with the exception of the newer properties at Clydebank and Renfrew North and ICE, in Paisley, all require substantial investment to bring them up to acceptable standards. Even our newer properties require investment during the next 5 years as the plant and equipment within them reaches the end of its useful life.

Overall the condition survey reports state that West College Scotland needs to spend a total of £25.8m to bring the estate up to condition B over the next 5 years, with a

further £6.8m being required over the next 10 years, a total amount of almost £33m.. Appendix 2 (*Summary of West College Scotland Estate*) shows the costs to bring each of the buildings in the estate to condition B, and to maintain them at that level during the term of this strategy.

These figures do not include the £7.0m annual cost of operating the buildings; the cost of replacing the furniture; nor the cost of replacing specialist equipment within our bespoke learning environments.

## 5.7 Physical Condition Assessment

The physical condition of the College estate has been assessed using the following building maintenance definitions, published by the Royal Institution of Chartered Surveyors:

Condition	Description
A	As new
B	Sound, operationally safe, exhibiting only minor deterioration
C	Operational but major repair or replacement needed soon
D	Inoperable or serious risk of failure or breakdown.

The condition of the principal properties within the College Estate can be summarised as follows:

**Table 1 - West College Scotland Estate – Physical Condition Assessment**

Location	Size m2	Condition	Percentage of all Space
<b>Paisley</b>			
Abercorn building	2,750	B-	3.38%
Barshaw building	518	C	0.64%
Oakshaw building	6,717	C-	8.27%
Renfrew Building	4,908	C	6.04%
Renfrew North Building	10,064	B-	12.38%
ICE building	3,740	B	4.60%
Inchinnan building	4,246	C-	5.23%
BDU house	150	D	0.18%
Vacant house	150	D	0.18%
New Street	1,725	C-	2.12%
Renfrew Sports Centre	202	B	0.25%
Ferguslie	100	C	0.12%
<b>Greenock</b>			
Finnart Street	23,183	C	28.53%
Waterfront	3,721	B	4.58%
<b>Clydebank</b>			
Queens' Quay	17,806	B	21.91%
Dumbarton High Street	743	B	0.91%
Drumry Road house	180	B	0.22%
<b>TOTAL</b>	<b>80,903</b>		

## 5.8 Valuation

For accounting purposes our estate is valued by Depreciated Replacement Cost (DRC) as many of the buildings are highly specialised, and therefore, open market valuations would not be suitable. However, a better indicator of the value of the estate is considered to be the Insurance Replacement Value (IRV) as this reflects the value to replace the building on a like for like basis. Interim valuations are carried out every three years with formal valuations undertaken every five years.

The Insurance Replacement Value of the property owned by West College Scotland is totals £273m, as detailed in Appendix 3 (*West College Scotland Accommodation Schedule*).

## 5.9 Age Profile

The College estate has evolved over a considerable period of time. To demonstrate the age profile, the approximate year of construction of the predominant part of the building, by gross internal area, is used. Where buildings have been substantially reconstructed, the date of construction reflects the year of that reconstruction.

**Table 2 - West College Scotland Estate – Age Profile**

	<b>Total m<sup>2</sup></b>	<b>Post 2000 m<sup>2</sup></b>	<b>1980-2000 m<sup>2</sup></b>	<b>1960-1980 m<sup>2</sup></b>	<b>1940-1960 m<sup>2</sup></b>	<b>Pre 1940 m<sup>2</sup></b>
Total Area	80,903	35,533	5,526	34,146	743	4,955
% of Total	100%	43.9%	6.9%	42.2%	0.9%	6.1%

<b>Building</b>	<b>Approximate Age (Years)</b>
<b>Paisley Area:</b>	
Abercorn	100
Barshaw	20
Oakshaw	50
Renfrew	35
Renfrew North	8
ICE	5
Inchinnan	40
2 X Vacant Houses	80
New Street	110
Renfrewshire Sports Centre	15
Ferguslie Community Centre	30
<b>Greenock Area:</b>	
Finnart Street Campus	40
Waterfront Campus	15
<b>Clydebank Area:</b>	
Clydebank Campus	8
Drumry Road House	80
Dumbarton	75

### 5.10 Functional Suitability

Functional suitability is a comparative measure of whether accommodation is fit for its' intended purpose. It considers a range of interrelated factors which when considered holistically, provides an indication of the suitability of the accommodation to support its existing function. The factors which have been considered include the location, layout and internal environment, the flexibility and servicing, legislative compliance, energy performance and user perception. A detailed definition of each of these factors is provided in Appendix 4 (*Assessment of Functional Suitability*).

Adopting the methodology described within Appendix 4 allows our accommodation to be categorised in accordance with the following definitions:

**Table 3 - West College Scotland Estate – Functional Suitability Grading**

<b>Grade</b>	<b>Description</b>
<b>1 (Excellent)</b>	The building fully supports current functions. There are no negative impacts upon the functions taking place in the space. (The space is highly suitable for current functions).
<b>2 (Good)</b>	The building provides a good environment for the current function in all or most respects. There may be shortfalls in certain areas, but these have only a minor effect upon current functions. (The space is suitable for current functions).
<b>3 (Fair)</b>	The building provides a reasonable environment for current functions in many respects, but has a number of shortfalls. These shortfalls may be causing mismatches between space and function that is having a more significant effect upon current functions than Grade 2 rooms. (The space is generally unsuitable for current functions).
<b>4 (Poor)</b>	The building fails to support current functions and /or is unsuitable for current use. The operational problems associated with such space are major, and are constraining current functions in the space. Space in this grade may require alternative solutions, rather than straightforward improvements in particular features of the space. (The space is very unsuitable for current function).

The following properties were excluded from the function suitability assessment:

- The Hub, Dumbarton – which is currently used by partner organisations;
- Ferguslie Community Centre – due to size as currently operating out of only 2 rooms; and
- the occupied house in Drumry Road, Clydebank and two vacant houses in Renfrew Road, due to nature of use of the buildings

The functional suitability of our operational properties has been graded as follows:

**Table 4 - Functional Suitability of West College Scotland Estate**

Building	Grading
<b>Clydebank Area:</b>	
Clydebank Campus	1
Dumbarton	3
<b>Greenock Area:</b>	
Finnart Street Campus	3
Waterfront Campus	1
<b>Paisley Area:</b>	
Abercorn	3
Barshaw	3
ICE	1
Inchinnan	4
Oakshaw	3
Renfrew	2
Renfrew North	1
Centre for Performing Arts	3
Ferguslie Community Centre	3
Renfrewshire Sports Centre	2

### 5.11 Ownership/Tenure

The College holds the freehold to the majority of the properties which we occupy. The exceptions are where the College:

- leases property at:
  - Centre for Performing Arts, New Street, Paisley; and
  - The Hub, High Street, Dumbarton
- occupies property on the basis of a licence agreement at:
  - Ferguslie Community Centre
  - Renfrew Sports Centre

- utilises property in New Street, Paisley as a location for the centre for Performing Arts, on an internal repairing lease.
- operates The Hub in Dumbarton on the basis of a FRI (full repairing and insuring) lease.

## 5.12 Use and Utilisation

Timetabling and associated room allocation for curriculum delivery is carried out by Quality and Information Administrators (QIAs) assigned to each teaching and learning Faculty. For each timetabled activity a room is allocated based on required facilities and class sizes. There is no room ownership in curriculum areas, although specialist rooms equipped for particular course delivery are allocated as priority to those course areas. Faculties/departments also share space and rooms.

The College undertakes a survey of our space utilisation twice each year using the methodology recommended by the Scottish Funding Council. Utilisation rates are variable between buildings and curriculum areas and range from 5% -59%. The space utilisation rates for individual campuses are shown below.

**Table 5 – Room Utilisation Survey Analysis**

Building/Location	Description	Average utilisation % November 2014 - March 2016
Clydebank Campus	3 storey purpose built college	16.52%
	<b>Clydebank Campus Average Utilisation =</b>	<b>16.52%</b>
Finnart Street Greenock	8 storey and basement with extensive workshops	15.55%
Waterfront Campus, Greenock	3 storey	13.00%
	<b>Greenock Campus Average Utilisation =</b>	<b>14.27%</b>
Paisley:		
Abercorn	2 storey former school	4.37%
Barshaw	Single storey	16.55%
ICE	2 storey	20.73%
Inchinnian	single storey portal frame	12.51%
Oakshaw	3 storey	6.90%
Renfrew	4 storey	20.89%
Renfrew North	3 storey	21.98%
BDU House	single storey	N/A
Vacant House	single storey	N/A
5 New Street, Paisley	4 storey traditionally built with rear extensions	20.12%
	<b>Paisley Campus Average Utilisation =</b>	<b>15.50%</b>

On average the College uses its learning spaces 50% of the time. The number of students using the accommodation each day is quite variable and on a Wednesday afternoon and Fridays the number of students within the College reduces.

In some instances the accommodation is old and was initially built for a different purpose. In some of the newer parts, the accommodation was deliberately designed with space metrics that supported an enhanced teaching and learning experience. All of these factors contribute to the utilisation rates being achieved.

Based on recent utilisation surveys undertaken between November 2014 and March 2016 the capacity, average and maximum number of students present at any one time are as follows:

**Table 6 – Use and Utilisation – November 2014 to March 2016**

	<b>Clydebank</b>	<b>Greenock</b>	<b>Paisley</b>	<b>Total</b>
Student Capacity	2,047	2,250	3,332	7,629
Average number of students / day	467	383	832	1,682
Maximum number of students / day	930	753	1,426	3,109
Minimum number of students / day	147	295	409	851

The survey has demonstrated that there may be opportunities to improve the utilisation of our learning spaces by:

- reviewing our allocation of rooms to determine how we might improve on matching the size of class groups to the size of the available accommodation;
- reviewing timetabling to consider if curriculum delivery might be more evenly spread across the working week; and
- continuing to work on the basis that there is no assumed ownership of rooms, other than specialist facilities where these exist

We therefore acknowledge that further improvements in use and utilisation require to be considered, and continue to work towards achieving these by reviewing the results of room utilisation surveys to influence the practice of room allocation and usage.

The Estates Department has oversight responsibility for allocation of office accommodation. Following the creation of West College Scotland the number of staff employed is lower than with the three legacy colleges and the need for office accommodation requires to be reviewed further.

### **5.13 Running Costs**

Running costs for every building in the Estate are established through building-specific expenditure codes and this enables us to create a building cost profile. The College incurs £7.0m in relation to estate operating costs on an annual basis, which represents approximately 12.6% of all expenditure. A more detailed analysis of this shown provided in Section 6.



## 5.14 Overall Assessment

The College has set itself the strategic objective of ensuring that *Education and training will be delivered to students in high quality College facilities, in their place of work or through the development and use of digital technologies.*

The detail provided above, clearly shows that the College operates from a very diverse estate. From the data contained in the tables, it is clear that the condition of some parts of the current estate means that without significant investment - to both maintain and develop our buildings, infrastructure and facilities - it will prove challenging for us to achieve such a strategic outcome.

Without such additional and required investment, currently the short term aim is to ensure that the estate is maintained in a wind and watertight condition, and continues to comply with health and safety and legislative requirements. The limited estates maintenance funding received from the SFC will be prioritised towards the maintenance of the building fabric and services to provide heat, light and power across an aging estate. Ultimately if no additional funding is received to maintain and develop our estate then challenging decisions will require to be taken in relation to rationalisation and closure of buildings. *A College for the Future (Section 10)* provides an outline later in this document of our priorities and proposals for a high quality estate fit to meet 21<sup>st</sup> century teaching, learning and support service need.

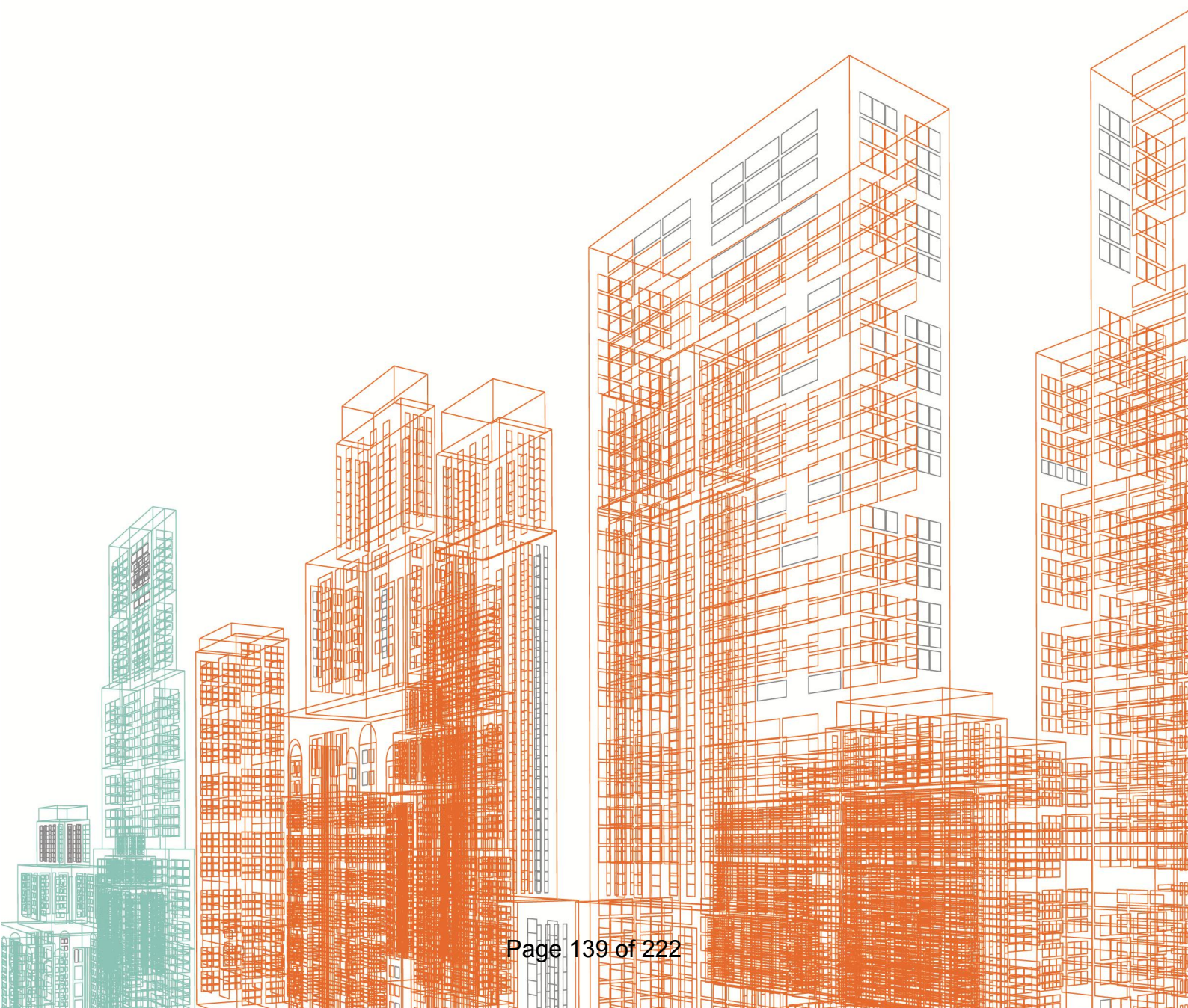
Given the challenges we face, it is therefore important that we have appropriate professional expertise and structures in place to manage our estate, as detailed in *Section 6 (Managing Our Estate)*.



# 6. Managing Our Estate

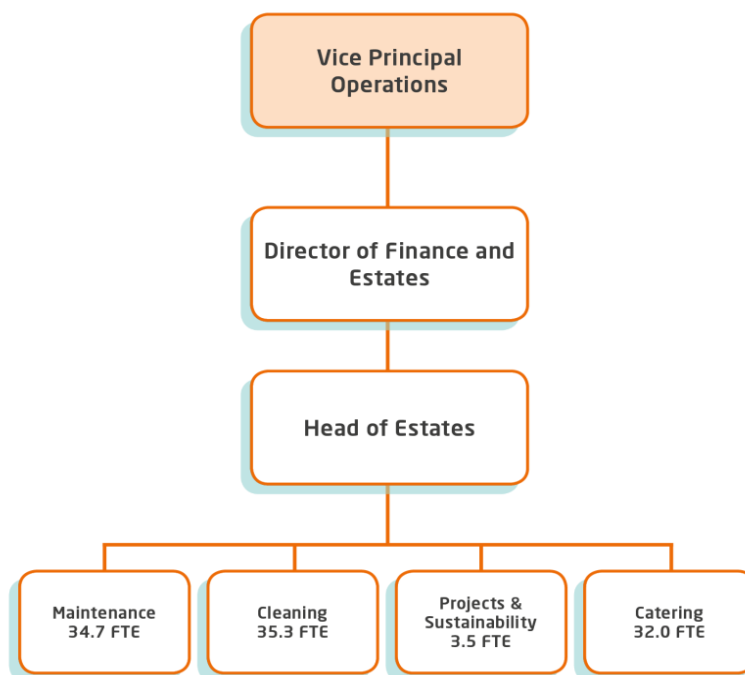






## 6. Managing Our Estate

6.1 The management of the College's property assets is undertaken by the Estates Department, comprising 152 (headcount)/106.5 FTE staff with responsibility for approximately 80,903 square metres of accommodation, in 17 separate properties in 8 principle locations. The Estates Department structure can be summarised as follows:



6.2 The Department are responsible for:

- Major property repairs
- Capital projects
- Facilities management services
- Planned and reactive maintenance
- All cleaning and janitorial services
- Catering
- The management of College vehicles
- Managing furniture replacements
- The provision of professional services, including, lease management, rent reviews; project management, and interior design.

6.3 All cleaning, catering, portering, security and minor repair works are undertaken by in-house staff. Planned preventative maintenance, inspection and repairs are undertaken by external contractors.

- 6.4 The in-house Professional Services Team are responsible for Project Management and Interior design services; sustainability, lease management, and rent reviews; the co-ordination and management of external professional advisors.
- 6.5 The Catering Department operate both refectory and cafe outlets at each of the 3 principal campus locations and a small refectory at the Waterfront. Each campus has a Catering Manager and an average of 12 staff.
- 6.6 The Cleaning Service is has a headcount of 53 with an average of 12 FTE at each campus. The service is managed by a dedicated Cleaning Supervisor at each campus. The majority of the cleaning is undertaken either early morning at Paisley; early evening at Greenock; or on a nightshift at Clydebank.
- 6.7 The Department is responsible for an annual budget of £7.0m with the principle areas of expenditure being:

**Table 7 – Estates Department Budget**

	£'000	% of Estates Budget
<u>Facilities</u>		
Staff Costs	2,497	36
Utility costs	1,060	15
Repairs and maintenance	1,000	14
Infrastructure investment	785	11
Rent and rates	764	11
Insurance	190	3
Janitorial and cleaning	145	2
Health and safety	60	1
Catering costs	480	7
<b>Total</b>	<b>£6,981</b>	

Given that annual Scottish Funding Council grant allocations over the recent period have been the same or less than in previous years, we are facing increased staff costs and with this a need to reduce non-staff costs. The Estates budget is material in terms of the overall College budget, representing 12.6% of overall spend, and is therefore being exposed to significant pressure despite the need to invest in an ageing estate and to support facilities that meet the needs of our current and future curriculum.

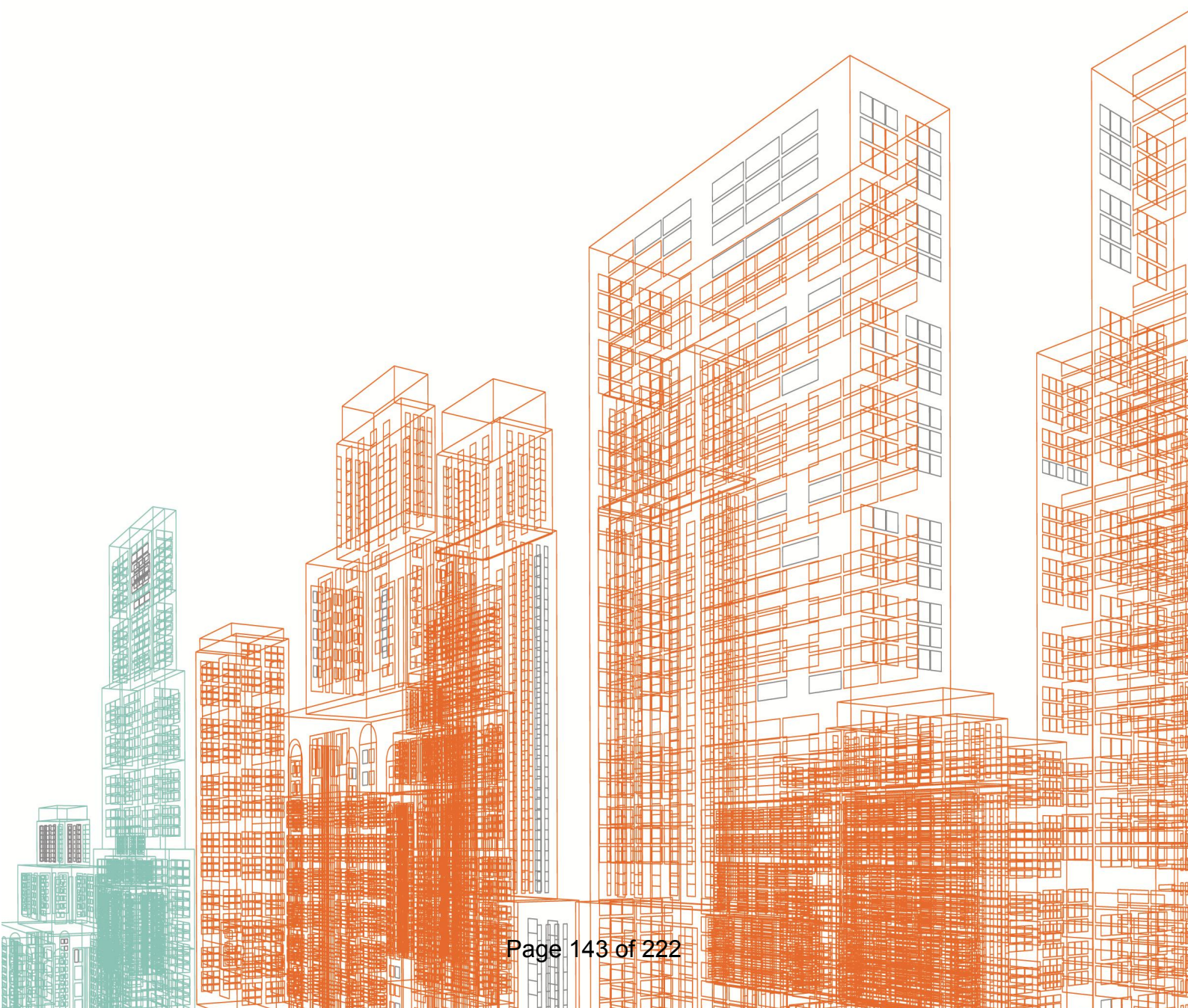




# 7. Our Current and Future Curriculum







## 7. Our Current and Future Curriculum

7.1 Our College provides teaching and learning from main campus locations in Greenock, Paisley and Clydebank, and this activity can be summarised as follows:

- We have over 20,000 enrolments, with approximately 7,500 being full time and over 13,000 being part time.
- Almost 2,500 students are currently taught and assessed off campus in other venues such as community sites, workplaces and schools. Around 10% of our student activity is through distance learning. Additional online learning forms part of our delivery to our campus based students.
- There are almost 3,000 full time students attending our campuses in Paisley, with approximately 2,700 being located at our main Renfrew Road campus and 300 studying at our Centre for Performing Arts in New Street. This represents around 40% of our full time curriculum provision, with 56% of students being FE and 44% being HE.
- There are 2,500 full time students in Greenock, with around 1,900 attending at Finnart Street and 600 at the Waterfront Campus. This represents 32% of our full time curriculum provision, with 37% being HE and 63% being FE.
- There are just over 2,000 full time students attending our Clydebank Campus. This represents 29% of our full time curriculum provision, with 37% being HE and 63% being FE.

7.2 Our vision for the curriculum is that it must be:

- **Connected**, both internally and to the external environment
- **Responsible**, in our use of resources and in the delivery of learning.
- **Valuable**, for students and stakeholders and recognised for high quality.
- **Inclusive**, and flexible
- **Developmental**, forward thinking and innovative, including in the use of technology to enhance learning

7.3 Our Curriculum Strategy seeks to further enable interdisciplinary learning and student interactions across the curriculum, broadening the learning experiences. Wherever possible our model will therefore seek not to consolidate subject specialist curriculum areas into single campuses, but rather to integrate both staff and students from different specialist areas across the College and within individual campuses. We currently have broad curriculum offerings on our main campuses and where this does not exist – for example at the Centre for Performing Arts in New Street, Paisley - projects are being undertaken to link students together. We believe that interdisciplinary work provides an enhanced and more creative learning experience, which improves our students' employability. And we will require the buildings, facilities and infrastructure to support this approach and create a College of the future which can enable high quality 21<sup>st</sup> century teaching and learning.



**7.4** The main factors influencing our regional curriculum include:

- Improving attainment by driving forward improvements in educational outcomes to ensure that every student is encouraged to be the best that they can be, through the development of a range of skills, knowledge and attributes needed to succeed in learning, life and work;
- Increased focus on employability and employer engagement;
- Developing a workforce for the future;
- The need for work based learning and real life learning experiences;
- Enabling access and inclusion;
- A focus on developing Science, Technology, Engineering and Mathematic (STEM) subject areas and STEM capacities within all subjects;
- Developing new technology and an increasing demand for access to ICT to support the learning experience;
- The capacity, skills and knowledge of our staff;
- Student additional support needs and flexibility requirements;
- Community engagement aspirations and partnership working with schools through Developing Scotland's Young Workforce;
- Local and national employment opportunities;
- Gender equalities and achieving more gender balance in all provision;
- Demographics; and
- Restrictions in funding.

**7.5** The College has committed to ensuring a broad range of further education (FE) provision is available across the region to meet local needs and this currently exists in most curriculum areas. Demand for HNC has recently increased and balance of FE and higher education (HE) provision in the College is likely to shift to more HNC provision and therefore more generic subject based FE courses will be required. HND may need to be more consolidated into single campuses to ensure availability, efficiency and more vibrant student learning. This will be supported by increased use of technology and project based learning.

**7.6** We are likely to see small reductions in full time FE student numbers, increases in part time and an increase in school college partnership provision and apprentices. We aim to increase commercial courses and the use of technology to support more flexible individual attendance patterns.

**7.7** All of our curriculum is closely aligned to employment and government national agendas and supports Scotland's key economic sectors. Particular focus will be on:

- STEM - Science, Technology (including Creative & Digital), Engineering and Maths.
- Care - Health and Social Care and Childhood Practice
- Financial and Business Services, Tourism and the Service Sector

The scale of the broad curriculum specialist Sectors within the College is unlikely to see any significant change and only gradual incremental adjustment. More major

changes will be made to the way courses are actually delivered and the course portfolio within the broad specialist areas. In a time of restricted funding, any growth in key sectors will be found from more efficient delivery elsewhere within the College, increased commercial income or contributions gained through additional funding.

The new SFC funding model will also enable more cost effective part-time and short full time provision. Part time provision will however require more flexibility in curriculum delivery, whereby students can build their learning timetables to suit their individual needs. Part time provision will be targeted to be increased in Greenock in particular, where currently little is available compared to other campuses.

- 7.8** The breadth of curriculum provision we currently deliver, and are committed to retaining across all campuses, can be summarised as follows:

**Table 8 – West College Scotland Curriculum Provision**

	<b>WCS FE Enrolments 2014-15</b>	<b>WCS HE Enrolments 2014-15</b>	<b>WCS Overall Enrolments</b>
Engineering	12%	7%	10%
Construction	8%	1%	6%
Languages & ESOL	4%		3%
Special Programmes	7%		5%
Education & Training	5%	2%	4%
Computing & IT	3%	10%	5%
Hairdressing & Beauty	13%	11%	13%
Business & Management	6%	14%	8%
Sport & Leisure	2%	4%	3%
Hospitality & Tourism	6%	4%	6%
Performing Arts	3%	15%	6%
Care	19%	14%	18%
Art & Design	2%	7%	4%
Media	2%	4%	3%
Social Subjects	3%	5%	4%
Science	4%	1%	3%

- 7.9** Our Curriculum Strategy, the key employment sectors it supports and the opportunities for development that exist can be summarised as follows:

## **Food, Drink, Tourism, Hospitality, Sport and Retail**

### **Travel, Tourism & Hospitality**

Tourism and Hospitality are an important source of job opportunities in the West Region and Tourism is a key priority growth sector for all our local authorities. The College STEM agenda will see a focus on Eco Tourism. Hospitality and Tourism provision will be available on the main campuses and there will be shorter courses to better meet seasonal employment and an increase the proportion of learning undertaken in industry. There is potential to increase Hospitality provision with schools and training for the food and drink industry. The increased use of technology within the industry requires additional digital training within the courses and increased ICT access throughout the learning areas, including training kitchens.

### **Sport**

Sports provision is delivered across the whole region. The beneficial partnerships with local sports facilities in Renfrewshire and Inverclyde to provide specialist accommodation will continue and we will capitalise the opportunities provided by the new sports facility in Clydebank. Our curriculum priority will not be growth but to support the health agenda, encouraging sporting activity within the College, schools and communities.

## **Care, Health and Wellbeing**

### **Care**

Care and Childhood Practice are priority training areas for the Scottish Government, with good employment prospects. The NHS is the single largest employer in the West Region and plans for new health centres in Greenock and Clydebank provide opportunities for further development in the curriculum and placements for students. Care provision is an important part of our College delivery in all local authority areas. Scotland's 2020 vision for an integrated health and social care system will result in more people cared for in their home and an increase in home care worker training. With our current expertise in dementia training and growth in demand, a dedicated dementia training room could help the College attract increased commercial income and become a centre of excellence in this critical area. The Scottish Government is also likely to commit to a programme of refreshed continuing professional development for existing childcare practitioners and the national early years agenda may result in increased need for trained students.

### **Hairdressing, Beauty and Make Up Artistry**

This sector is a significant part of our curriculum and works very closely with local businesses across the region. There has been a recent small reduction in the demand for hairdressing, particularly from school pupils. The curriculum is externally recognised for the quality of provision and contributes well to local small business start-up. Overall we are not targeting growth in the curriculum but some realignment and there may be opportunities to further develop the health related beauty and complementary therapies.

## Creative and Digital Industries

### **Creative Industries**

Creative Industries provides training to contribute to a national agenda, as well as to support local industries, with the majority of HE provision in Paisley. This Paisley centred creative hub model will be continued with feeder courses in other campuses and cross-campus creative project working impacting across the region. There will be a more generic, interdisciplinary, project based delivery in the future, with a stronger focus on digital technology. There is potential to deliver more degree provision in partnership with a university and it is possible there may therefore be expansion in this area.

### **Computing and IT**

The curriculum supports the Skills Development Scotland Skills Development Plans for ICT and Digital Industries with a particular focus on increasing the number of students studying computer related qualifications. Software and Information Technology is a key Scottish Government and local growth area. New development areas include Data Analytics/Big Data, Cloud computing and Cyber security. It is anticipated that provision will continue to be available on all main campuses but likely to have more specialist HND level on different campuses depending on demand.

## Science, Technology, Engineering and Maths

### **Energy, Engineering and Motor Vehicle**

Engineering has experienced significant growth in recent years in commercial activity and apprentice training. This area of the curriculum is a key Scottish Government and local employment priority. Successful partnership working with local and national industry has strengthened this curriculum and provides opportunities for further growth. Demand exists for training within the schools programme and pre apprentice training. The Sector is well positioned to respond to new and emerging training opportunities and is increasingly technology based. The College quality of motor vehicle facilities, particularly in Greenock, provides a good environment to contribute further to the up skilling of the existing workforce.

### **Construction**

Construction has seen a recent growth in apprentice training and increase in demand for HNC. The HNC and the introduction of Civil Engineering, initially at Foundation Apprentice level but with plans for higher level qualifications in the future, will require an increase in access to classroom type accommodation. The more specialist construction training required will also require an increased level of access to ICT within practical workshops. Scottish Government, Federation of Master Builders and the Construction Industry Training Board (CITB), have all identified that there is a construction skills shortage in Scotland. There are plans to develop further training in Sustainable Buildings, including cavity wall insulation, in conjunction with Engineering. Broad Construction provision is required in all main areas, although more specialist CITB apprentice training can be focused on a single campus.

### **Science and Maths**

Science is a key priority area for the Scottish Government. The recent growth in recruitment for college science courses is anticipated to continue with the increased focus on STEM. The College provision will be designed to meet local industry needs with a stronger focus on Biomedical Sciences in Greenock, Chemistry and Physics in Clydebank and Access to Science programmes in Paisley. The maths department and provision is expected to continue to build its profile and provide additional qualifications for our students across all campuses.

## **Social Sciences, Business and Financial Services**

### **Social Sciences**

While much of this curriculum is designed to articulate to university, there is an increasing vocational focus. Demand is generally high and the curriculum has been reshaped to better meet the needs of the demand in Inverclyde with a new Access to Humanities course and HND relocated to Paisley.

### **Business, Accountancy and Administration**

Financial and Business services are Government and local priority areas. In line with this, the curriculum will strengthen entrepreneurship and enterprise activity and leadership and management training for employers. Curriculum development areas include financial security, data management and anti-fraud technologies. A key focus will be to increase class sizes and efficiency of delivery rather than increase the number of classes.

## **Learner Development, Languages and Essential Skills**

### **Learner Development**

This curriculum area meets a wide range of learning needs, and while increasingly focussing on progression and employability also serves the needs of students with complex and profound learning needs, and is an important and core part of the College provision available across the region. Further work will continue to improve integrated delivery with vocational areas. Both specialist and mainstream accommodation is utilised and the Sector has aspirations to develop more social enterprise shop/café activities.

### **Essential Skills**

As a cross College curriculum area, Essential Skills supports and integrates with all areas curriculum delivery. This is a key area of Scottish Government focus, with many policy drivers influencing the delivery including Developing Scotland's Young Workforce, Curriculum for Excellence and Skills Strategy and requires to be provided across all campuses.

### **English as a Second Language (ESOL)**

The College will continue to play a key role in delivery of the Scottish Government's Adult ESOL Strategy, working with local community planning partnerships and responding to regional language development needs. Currently ESOL has been delivered only in Clydebank and Paisley but provision will be delivered in Greenock if required.

**7.10** Thus our Curriculum Strategy, which has a coherent regional focus on retaining a breadth of curriculum across the West Region, requires that we develop our estate continuously in a way that supports this approach to teaching and learning activities, ensuring any investment is flexible and takes into account there will be a changing curriculum over time. And it is important that we consult with our students, staff and partners more widely in moving forward and shaping the spaces and places we require to meet the employment and training needs of the 21<sup>st</sup> century and in understanding the implications of this for our estate.

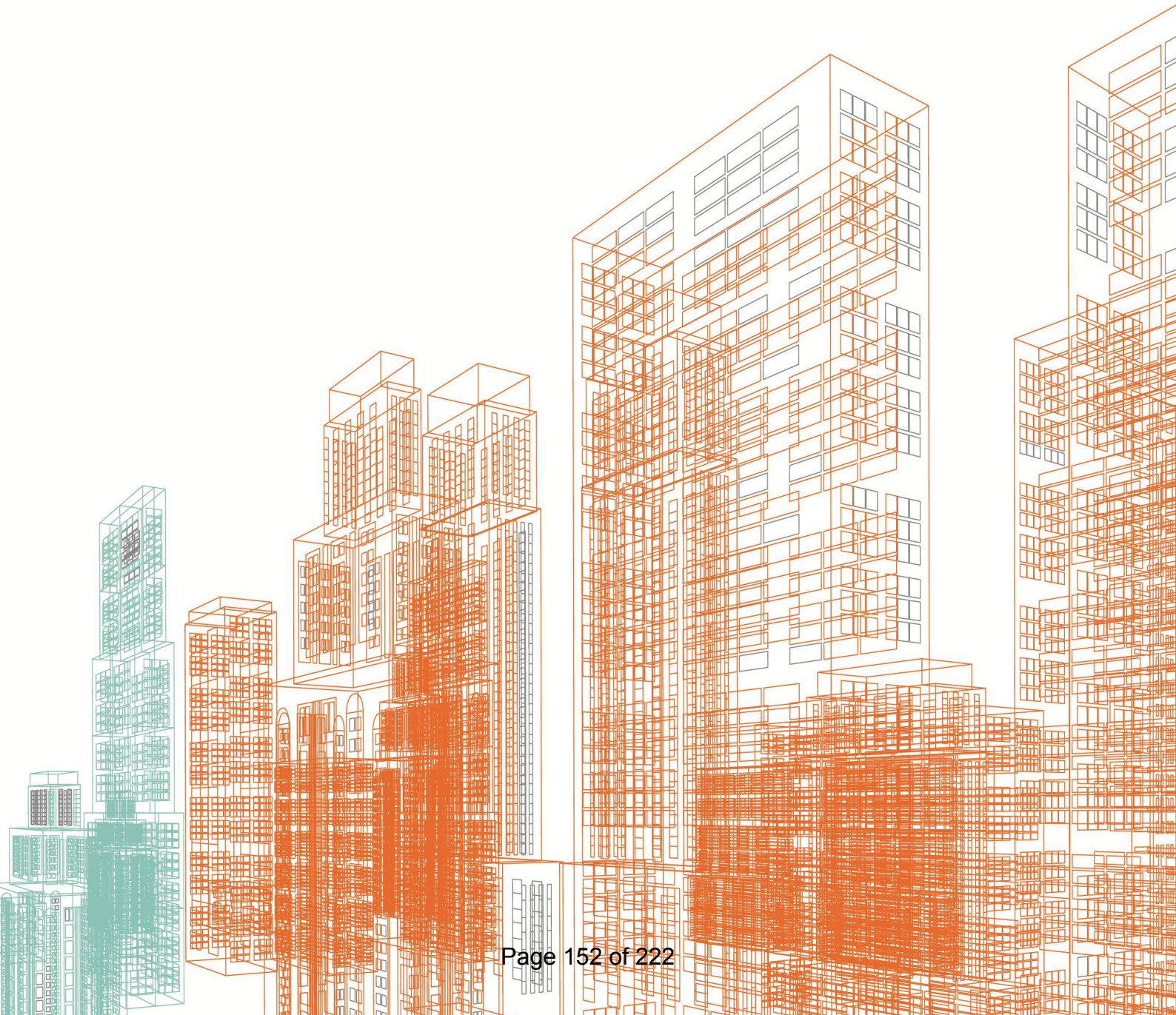




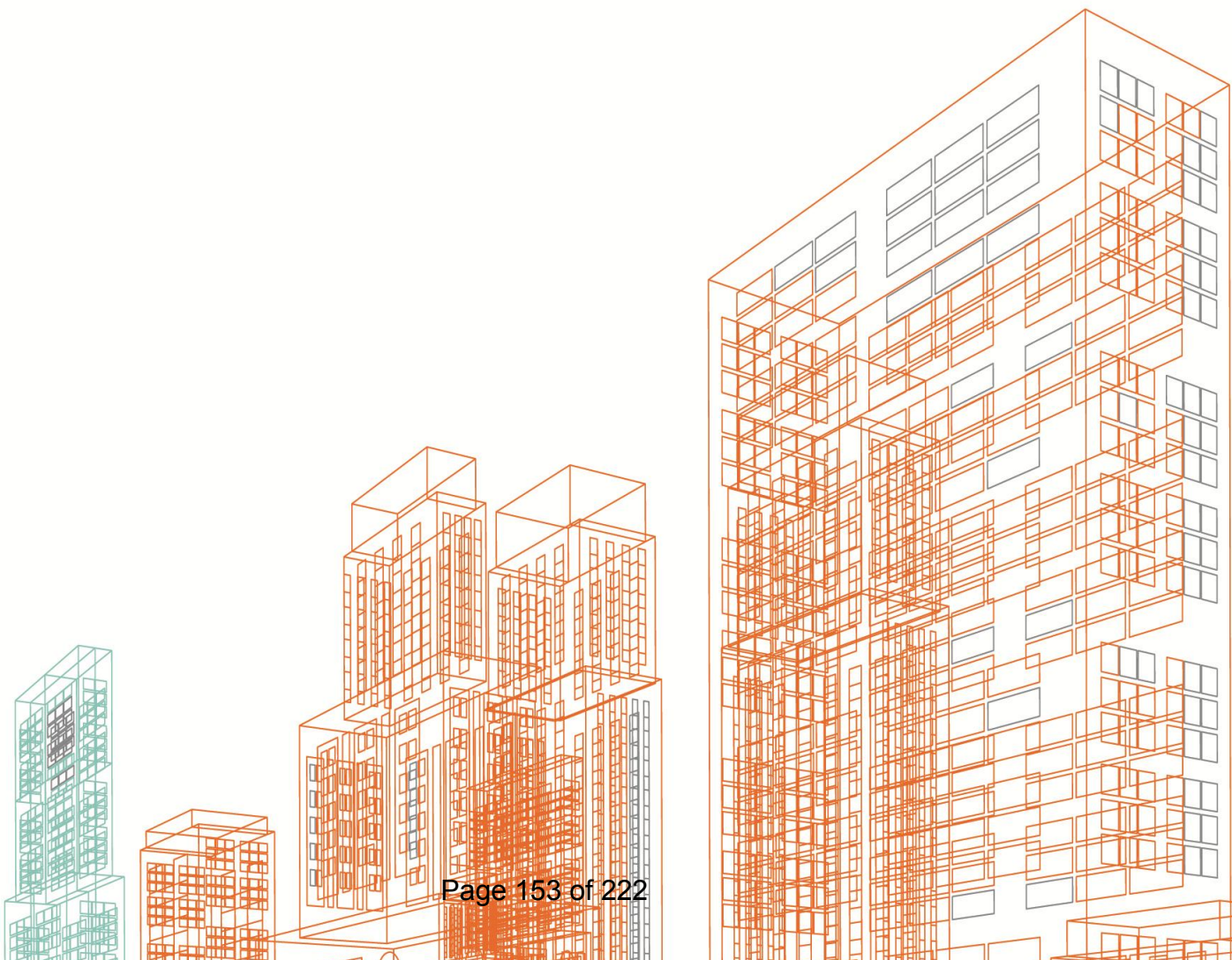




# 8. Consultation







## 8. Consultation

- 8.1 Consulting with our students, staff and wider partners enables needs to be identified, ideas and thoughts to be exchanged, potential problems to be addressed and changes to be understood. Ultimately this ongoing engagement allows innovation to emerge and constructive relationships to be maintained.

This is core to the way in which we conduct our business at West College Scotland. Our commitment to our partners is enshrined in Our Ambitions, Our Culture, Our Values, Our Strategic Priorities and Our Strategic Objectives. And ultimately by Our Vision of *Collective Ambition, Pride and Passion: A Vibrant and Dynamic College*.

It is therefore important that through consultation the needs, ambitions and aspirations of our students, staff and wider partners and the implications arising from this are recognised within the Estate Strategy. This is necessary for our buildings, infrastructure and facilities to enable learning which prepares people well for the world of work and successful long-term careers, and in doing so supports economic growth. It is the views of our staff, students and wider partners – in our communities, and in the public, private and third sectors - on what is required to deliver 21<sup>st</sup> century teaching, learning and support activities that will shape our College of the Future; and they have told us through consultation that in developing and delivering our Estate Strategy we should recognise the following as being important:

### 8.2 Our Students

- Diversity of Learning  
There are different ways of learning. It is not one size fits all, it cannot all be written learning. The learning experience has to be a mixture of practical and theory, with facilities adapting to teaching changes. It is about facilitation. Our students want more self-study time, more time to study at home, more collaboration and more quiet space. They want more diverse ways to learn, hands on experiences, and ultimately a whole learning environment which should be supported by variation in teaching and learning approaches depending on the learner personality and needs.
- Collaboration  
Our students believe that collaboration helps achieve a clear focus. It is about negotiation and establishing goals together, so everyone gains an understanding of what has to be done, and what is next. Collaboration is useful in bringing in more opinions and ideas. And it can be helpful to filter ideas, to make sense of the options and to work out what one is best. It is interactive. And our students need the spaces and places to support this interaction.

- Technology  
Using technology more within lessons would mean less paperwork and better access. Our students believe learning in this way can make things less complex and enable a better understanding of what to do, and are of the view that this increases their chances of success.
- Spaces and Places  
There is no one size fits all. Students want spaces which are comfortable, welcoming and open, where you can approach and engage with others. They think the classroom should be a learning environment free from disruption and distraction but with a focus on interaction. Students would like common social areas, somewhere a whole class or course can discuss the course in an informal and relaxed manner and are of the view we should have more of these.

### 8.3 Our Staff

- Diversity of Learning  
21st century learning is about learners as co-creators in their own learning experience. This is about trust, blended learning experiences, social learning and adapting to need. It is also about ensuring learning remains relevant and accessible, with a richness of experience. This means using different spaces in different places and re-using the same space for different purposes to create distinctive, relevant, purposeful and responsive experiences. The college experience should be a significantly different learning environment to school. People should have ownership of buildings and learning decisions, a sense of belonging, with spaces they can identify with and opportunities for social learning within common space. Learners should be developing learning and social skills, in real working environments, in engaging ways, encouraging learning to be connected to industry and employment. We could even use local facilities in hotels and hospitals to encourage wider learning and engagement. Ultimately it is important to have learning without boundaries, and learning supported within the community.
- Collaboration  
Collaboration encourages a more diverse skill set; it is about sharing skills, expertise, resources and support to achieve greater outputs and economies of scale. A sense of belonging fosters a collaborative use of space. Our staff are of the view collaboration can benefit the learner by enabling access to a broader range of resources, talents, relevant and meaningful experiences to widen perspectives, perceptions and experiences, with more chances for enhancement. This can be about rich experiences out with the local community through digital/online learning, global opportunities in addition to local opportunities with the community and employers. Our staff believe there should be more internal collaboration as this would enable exchange of ideas and views, enriched opportunities and support for our students, and help better preparing learners for employment through improved sharing, knowledge exchange and use of spaces.

- Information Technology  
 Information technology has a critical role. Our students learn in a time and place beyond our buildings; they are the Facebook generation. Motivated to learn from technology, our learners want to do things well, and understand the relevance of what they are learning. Thus there is a need for our staff to understand the different technology approaches our learners use and can use, and to align this to their education. And while doing this ensure there is access to lecturers. We need to enable ease of use of IT, which is reliable, robust and easy to use; explore blended learning formats; and link digital learning to social and flexible spaces. We need a range of methodologies of interaction for 21st century learning. And our staff require information technology that supports flexible, mobile and varied ways of working on and off campus.
- Spaces and Places  
 There is a need to think about and provide spaces which are accessible, and to have flexible learning environments. This does not mean open plan everywhere, or imposing an idea of what works from elsewhere. Learning spaces should be adaptable, with the right level of services and infrastructure, spaces that are changeable, transient, social, and aesthetically engaging. There is a need for central places that encourage student interaction and engagement. Our environment should allow for theory and practice delivery within the same learning space or for theory areas to be in close proximity to practical areas. There is also a need to consider where support services are located, how they facilitate interaction and engagement and the way in which they support flexible ways of working.
- Culture and Resource  
 There remains a perception at times of owning rooms and equipment, and this can mean accessing the right space in the right place can sometimes be a challenge. Thus our staff are of the view we must continue to look at the flexibility of how spaces within the College are accessed and used.
- Agreement by Engagement  
 Our staff want are clear on the need to involve students, gather their views, explore impacts and build agreement through engagement. There is a constant need to understand our students and their requirements, with this a need for an ongoing dialogue with them about the need for specialist resources, non-teaching spaces and digital spaces that can support teaching and learning needs. With both our students and staff – teaching and support - there is a need to ask ‘What works well?’, and to pilot some of our ideas for spaces and places.

## 8.4 Our Partners

- Diversity of Learning

There is a need for learning to provide knowledge and life skills that are relevant to the workplace, and to enable access to employment and improved job opportunities. This means there is a need for facilities which reflect the needs of industry, and to consider whether learning should take place within College buildings, work place environments, or a combination of both. There is a need to provide buildings and spaces which are accessible and inviting to our local communities, and to consider how learning opportunities can be accessed within these through full-time, part-time, evening, weekend, flexible or distance learning approaches, or would be best provided within off campus community facilities.

- Collaboration

Our partners are seeking for us to work with them in forming and developing the curriculum, and in creating the learning spaces and places that can support development of the required skills and knowledge for employment. There is a need for us to work with employers of all scale to encourage involvement, maximise community benefits and provide facilities that can assist local enterprise. There is a need for spaces within the College where employers can have access and involvement in delivery of education. We will also require to work with our local communities to consider collaborative approaches to use of College buildings, land and assets.

- Information Technology

There is a need for this to be of industry standard, with our technological learning environments and approaches reflecting the needs of employers. In serving our communities, we also require to consider possible partnerships with local employers, to facilitate access to our technology for those who may not otherwise be able to access it.

- Spaces and Places

Our partners require College spaces and places to be accessible to our communities, relevant to our students and employers, and supportive of commercial activity. Our partners wish us to consider whether the best place to provide learning is within the College, within the work place or community outreach facilities. Ultimately there is a need for the College to provide spaces and places that reflect industry requirements and which create a community hub supporting access to learning and employment opportunities.

## **8.5 Our Collective Ambition**

Our staff, students and wider partners have therefore identified key areas and common themes that are of importance to them in the development and delivery of the West College Scotland Estate Strategy. The estates implications arising from this feedback must be recognised in any projects that we undertake. We will therefore look to design pilot spaces to test use of current, new and innovative technology in physical spaces that will be designed to accommodate the different learning styles of our students, and the needs of our staff and partners.

As we move forward, we will continue to listen to, and consult with our stakeholders in progressing key estates projects. This communication will influence how we think, act and ensure that we are providing infrastructure, buildings, facilities, spaces and places that meet the needs of the communities we serve. And ultimately it will enable us to achieve our collective ambition and provide a College estate of the future that is sustainable and supports delivery of our corporate objectives.









# 9. Sustainability







## **9. Sustainability**

**9.1** We are committed to the Scottish Governments environmental agenda and to adopting College wide environmental excellence. We recognise the duties placed upon us by the Climate Change (Scotland) Act 2009 and the additional requirements now conferred by the Climate Change (Duties of Public Bodies: Reporting Requirements) (Scotland) Order 2015 which came into force on 23 November 2015. This legislation will require us to demonstrate how we are managing and embedding climate change action within the College and to report publicly on our progress. Our Regional Outcome Agreement with the Scottish Funding Council also recognises a College commitment to carbon reduction.

**9.2** The areas that will be of key importance in taking forward our commitment to sustainability and carbon reduction are as follows:

- Energy efficiency
- Waste Management
- Water and Sewerage
- Fleet transport
- Information and Communication Technology
- Renewable Energy
- Sustainable and Renewable heat
- Business travel
- Land Use

**9.3** During 2015/16, the College will spend £1.1m on energy and emit 5,300 tonnes of CO<sub>2</sub>. Our analysis of carbon emissions identified the following breakdown of sources:

- 42% of total emissions i.e. 2,243 tonnes of CO<sub>2</sub> from natural gas and wood pellets for space and water heating, catering kitchens, classrooms etc.
- 54% of total emissions i.e. 2,870 tonnes of CO<sub>2</sub> from electricity for lighting, power for fans, pumps, workshops, air conditioning, computers etc.
- 4% of total emissions i.e. 191 tonnes of CO<sub>2</sub> from water services, waste and travel.

**9.4** We will address our climate change responsibilities and look to achieve carbon reduction by consideration and analysis of the environmental impact of our activities, and this will be an inclusive approach that will involve our staff, students, partners and communities. The College is committed to environmental sustainability and to the reduction of our carbon footprint through the implementation of a Sustainability Strategy.

This Sustainability Strategy will have as one of its' primary objectives the delivery of the College Carbon Management Plan. The key objectives of this Plan are:

- The potential for the development of a district heating system are to be investigated along with key partners in the Clydebank area;
- The implementation of a number of projects ranging from upgrading of heating units to the replacement of building management systems (a number of these projects are funding dependant);
- The adoption of environmentally aware corporate governance Strategies, Policies and Processes;
- The adoption of environmentally friendly procurement practices such as the minimisation of packing materials and recycling of equipment;
- The implementation of the Estates Strategy especially in regard to the development of new sustainable and environmental friendly buildings; and
- A student and staff awareness campaign to highlight the College commitment to environmentally friendly practices.

**9.5** Our Carbon Management Plan contains a commitment to work with partners to reduce and manage our impact on the environment so that we demonstrate a sustainable and responsible approach. We have set an ambitious carbon reduction target to reduce our carbon emissions by 10% from a 2014/15 baseline to 2021 and to achieve this a number of key initiatives will be progressed, and include the following:

- Effective energy management, upgrading mechanical and electrical services with installation of energy reducing equipment;
- Reviewing our fleet and cross campus travel arrangements, and promoting the use of technology to reduce travel where possible;
- Promoting positive awareness and change with staff and students, through creation of a College Sustainability Group;
- Working in partnership with the Scottish Futures Trust and Scottish Funding Council under the SFC College Energy Efficiency Pathfinder (CEEP) initiative to identify carbon reduction projects;
- Ensuring any future investment in the College estate recognises environmental impacts, and identifies opportunities to improve;
- Reviewing our processes for waste/disposal;
- Continuing to promote an estate wide ecologically friendly ethos and promoting purchase of fair trade products;
- Developing the curriculum to take account of and support environmental education where relevant and appropriate; and
- Participating in the Advanced Procurement for Universities and Colleges (APUC) environmentally friendly purchasing strategy.

It is anticipated performance indicators will be set to measure progress in implementing the Plan.

- 9.6** We are also a member of the Environmental Association for Universities and Colleges (EAUC) which supports, exchanges ideas, skills and experiences to enhance sustainable development and this will enhance our ability to achieve carbon reduction commitments.
- 9.7** However ultimately a key element of our approach to sustainability and carbon reduction will be the ability to undertake projects that will see the Estates Strategy realised, and aged, dilapidated and poorly insulated facilities – the Barshaw, Inchinnan, Oakshaw, Renfrew and Centre for Performing Arts buildings situated in Paisley, and the Greenock Finnart Street campus - replaced with fit for purpose facilities.

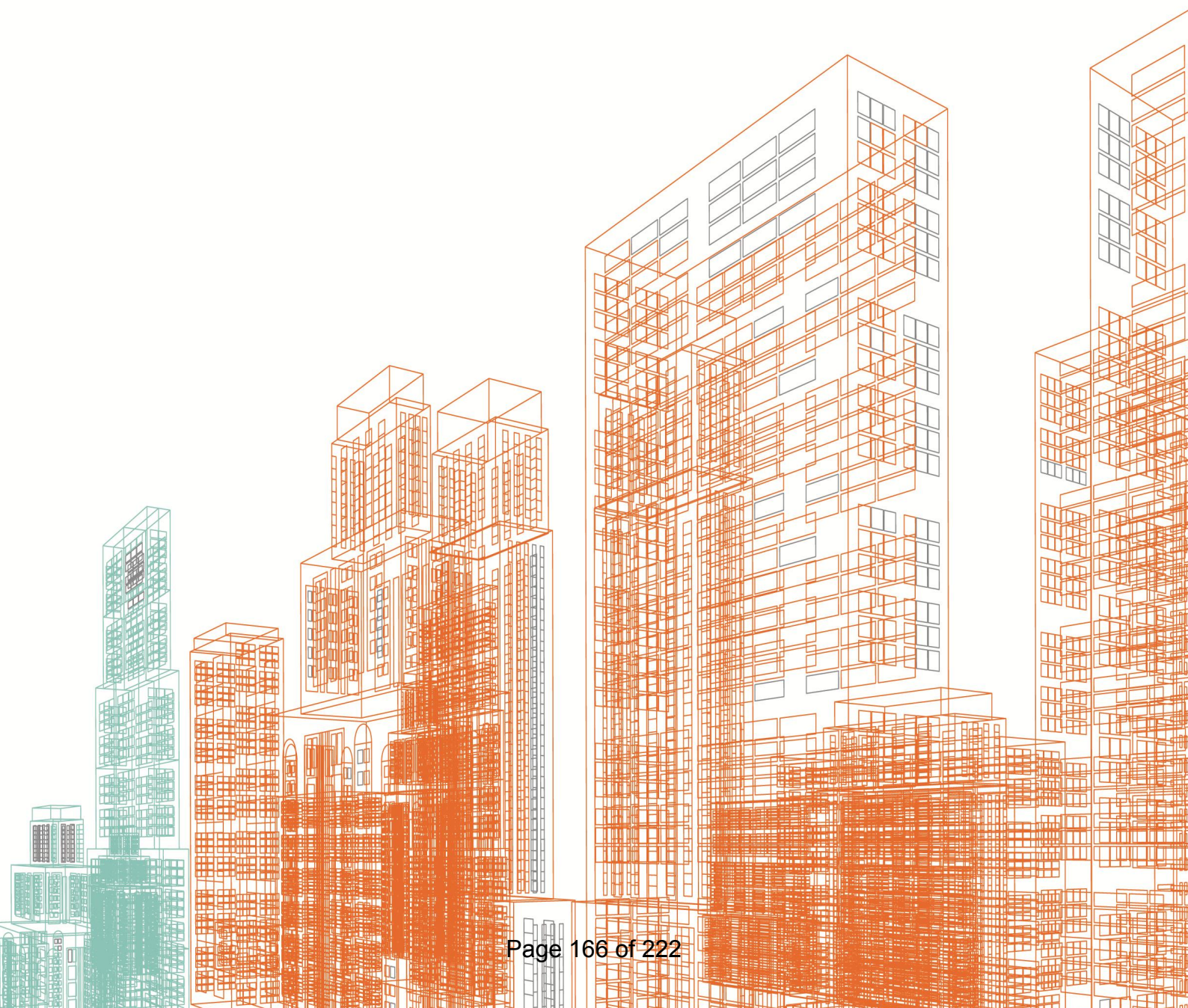








# 10. A College for the Future







## 10. A College for the Future

**10.1** West College Scotland will deliver ambitions, priorities and objectives in a way that is enabled by, but not limited by, our buildings. We will continue to operate from our three core campus locations in Greenock, Paisley and Clydebank, and in developing our estate will adopt an approach that recognises three important principles:

- Community – staying relevant to the needs of our communities
- Placemaking – taking a key role in shaping successful places
- Leadership – making a difference by being leaders

In recognising these principles it is also important that West College Scotland continues to deliver a broad range of curriculum at each of the main campus locations in order to provide access to educational and learning opportunities for all, while responding differently to the needs of each community where required. The Estates Strategy recognises this in the solutions for development that are proposed and in the ambitions for the future estate.

**10.2** As outlined in section 5, in retaining the three main campus locations it is recognised there is a need for significant investment simply to ensure some parts of the Greenock and Paisley estate remain operational and meet basic condition standards. And although the main Clydebank campus was constructed more recently, in 2008, there is also a need for continuing investment to maintain this building. Ultimately, the cost of bringing our buildings up to an acceptable standard, and maintaining them at this level, is estimated to cost £33m over the next 10 years (*see Appendix 5, Building Condition Survey Results & Projected Expenditure*).

**10.3** However our ambitions go beyond simply maintaining existing structures, and seek the significant investment required in order to be able to provide the high quality buildings, infrastructure and facilities that are necessary to support 21<sup>st</sup> century learning, teaching and support services and deliver the West College Scotland curriculum strategy. In order to achieve this we will:

- identify a preferred option for future estate development in Greenock, submitting an options appraisal and outline business case to the Scottish Funding Council in support of this. We will then seek Scottish Funding Council approval to progress to full business case stage, and ultimately look to secure funding to support delivery of our preferred option. This is of the highest priority for West College Scotland.
- seek agreement with the Scottish Funding Council to undertake an option appraisal exercise and develop an outline business case which will identify the preferred option for the future of our Paisley estate. From this we will then seek to progress to a full business case and secure funding for delivery of our preferred option. Similarly to our Greenock campus, the need for investment in Paisley is of the highest priority.

- continue to make a case with the Scottish Funding Council for higher levels of annual estates maintenance funding in order to ensure that our estate is not only operational, but has improved levels of functional suitability. This higher level of funding is necessary not only due to the level of short and longer term maintenance and building condition requirements that exist in Paisley and Greenock, but also because of the fact our main Clydebank campus is nearing 9 years old, and is now in increasing need of ongoing investment.
- discuss with the Scottish Funding Council the disposal or demolition of assets where these are not core to the operation of the College and are no longer required.

The following sections outline in more detail the steps required to develop and transform the College estate in order to meet the needs of the *Future College Curriculum*.

#### **10.4 Greenock**

As outlined in Section 5, the College currently operates from two main campus locations which provide approximately 26,900 square meters of space and have a combined replacement value of £91m. If these buildings were not to be replaced or upgraded a significant financial investment would still be required to maintain them in adequate condition, with £17.8m being required over the next 5 years and £2.2m required during years 6 to 10. In addition, even if the buildings were in an adequate condition, there would still be functional suitability challenges with these structures in their current form. We will therefore:

- conclude an outline business case which will identify a preferred option for future estate development in Greenock;
- following submission of the outline business case to the Scottish Funding Council we will then seek their approval to progress to full business case stage; and
- look to secure funding to support delivery of our preferred option.

In progressing and concluding the outline business case and identifying a preferred model for our future Greenock estate we will consider a range of options which will include:

- Do nothing – although as outlined in *Section 5 (Our Current Estate)*, a significant level of investment would still be required to maintain the current buildings in an operational manner
- Consider the refurbishment of the existing Greenock estate
- Construction of new campus facilities

In assessing these options the College will give consideration to possible models of collaboration, and the ability of any estate development to contribute to the regeneration of Greenock. Ultimately there will be a need to ensure our future estate in Greenock meets 21<sup>st</sup> century learning need and is suited to the scale and needs of the local community.

## 10.5 Paisley

The College currently has seven buildings located on the main Renfrew Road campus which provide approximately 33,243 square metres of space and have a combined replacement value of £113.6m. In addition, there are 2 vacant houses on the site. The College also delivers curriculum provision from a number of satellite locations, including Ferguslie Community Centre, Renfrew Sports Centre and the Centre for Performing Arts, and is based in Paisley town centre.

If these buildings were not to be replaced or upgraded a significant financial investment would still be required to maintain them in adequate condition, with £7.4m being required over the next 5 years and a further £3.2m over the following 5 years. However this level of investment will not address all of the challenges of functional suitability associated with the current estate.

Thus although the College is committed to retaining the main Renfrew Road campus location as a hub for learning, there is a significant need for investment in the estate, facilities and infrastructure. We will therefore:

- seek to reach agreement with the Scottish Funding Council to undertake an options appraisal to identify the preferred option for the future of our Paisley estate;
- prepare an outline business case based on the preferred option; and
- look to progress a full business case in order to secure funding for delivery of our preferred option.

It is recognised that in seeking to progress an options appraisal and business case for investment in the Paisley estate the nature of the existing facilities are of varying age, condition and functional suitability and that a range of considerations will be therefore be required, and these can be summarised as follows:

### Buildings to be Retained

There are several buildings that, although requiring investment, have been assessed as Condition B, and thus are considered to be sound, operationally safe and exhibiting only minor deterioration and may be retained:

- Abercorn Building - Approximately 45% of this building is let to a commercial tenant for a further 10 years and it will therefore require to be maintained. The College utilises 55% of the building for delivery of commercial activity and provision of library services. This is a grade C listed building and the existing roof is considered to be in a poor condition and re-roofing works are therefore likely to be required in the next few years. However the functional suitability of this

building is considered to be a grade 3 for the purposes of College usage, which means a shortfall, exists between the space and the activity it is used for. Thus while the College has an existing tenant and the building itself will be retained, consideration will also be given to alternative options, including letting the existing College space within the Abercorn building to another organisation, or the building may be sold, with the College then seeking to replace this space through development of new facilities for the provision of commercial activity.

- Renfrew North Building - This building is used to support curriculum delivery relating to hairdressing, beauty therapy, science, social care and supported learning and is just over 8 years old. The building has been assessed as having Grade 1 functional suitability, which means it fully supports current functions, and it will therefore be retained, repaired and refurbished as necessary.
- The Institute of Construction and Engineering (ICE) Building - This facility, which supports curriculum delivery for construction, engineering, joinery, plumbing, electrical testing and renewables has been assessed as having Grade 1 functional suitability, and will therefore be retained with maintenance repair works, and life-cycle replacements being undertaken as required.

#### Buildings Requiring Replacement

There are several buildings which have been assessed as Condition C, and thus while there are operational they require major repair or replacement soon. These buildings will therefore be subject to a business case which will seek their replacement when funding becomes available, and are as follows:

- Centre for Performing Arts – The College utilises this building for the delivery of music and performing arts curriculum, and it is proposed to undertake that an outline business case process evaluate the possibility of constructing new accommodation to accommodate this curriculum provision.
- Inchinnan Building - The Inchinnan Building, which currently hosts construction activities, has reached the end of its useful life and needs to be demolished. It is proposed to undertake an options appraisal to determine the scale and location of its replacement.
- Barshaw Building - The curriculum currently delivered from this building, which relates to art and design, will be relocated within the reconfigured Paisley Campus and the existing building will be demolished.
- Oakshaw Building - Due to poor condition approximately 1,250 square metres of space within this building has already been vacated, and the remaining activity relates to construction and engineering. It is proposed that an option appraisal determine the scale and location of a replacement facility within the reconfigured Paisley Campus. In due course the Oakshaw building will be demolished.

- Renfrew Building - This building is used to locate a range of support staff functions and to deliver curriculum activity relating to hospitality and business and computing. A business case will determine the scale and location of a replacement facility within the reconfigured Paisley Campus. In due course the existing building will be demolished.

#### Buildings Requiring Removal

There are two vacant houses located within the main Paisley Campus on Renfrew Road. These houses are not required for curriculum purposes or to support College operations, and have thus been identified as surplus to requirements. Substantial investment would also be required in both buildings to bring them to a reasonable condition. It is therefore intended that these houses will be demolished.

#### Disposal of Assets

The Renfrew Road campus covers nine acres, and in progressing the preferred option for the future estate due consideration will require to be given to the possible sale of land, if not required for future development.

### **10.6 Clydebank**

The College Clydebank Campus is a purpose built facility that opened in 2008, extends to 17,806 square metres, occupies a site of 4.44 acres and has a replacement value of £61m. The building is currently assessed as Condition B, and so is considered sound and operationally safe, exhibiting only minor deterioration, and has a functional suitability assessment of 1, meaning it fully supports current functions and there are no negative impacts upon the functions taking place in the space. This building will be retained by the College. However increasingly financial investment will be required to maintain the Clydebank Campus in adequate condition, with £0.6m being required over the next 5 years and £1.4m during years 5 to 10. It is therefore imperative that the College is able to secure appropriate levels of annual estates maintenance funding from the Scottish Funding Council in order to maintain not only the operating capability of the estate in Greenock and Paisley, but also in Clydebank.

Curriculum provision is also delivered from a building based in High Street, Dumbarton where the College leases a refurbished and extended ground floor unit which extends to 743 square metres. The building continues to be used by the College and our Community Planning Partners, West Dunbartonshire Council and the Department of Work and Pensions, and the lease runs until January 2019. This building will be retained by the College with maintenance repair works, and life-cycle replacements being undertaken as required.

The College also owns a residential property in Drumry Road, Clydebank, which is not required for curriculum purposes or to support College operations, and thus has been identified as surplus to requirements. The College will therefore look to dispose of this property at an appropriate time.



There is significant investment planned for the Queens Quay area in which the Clydebank Campus is based, and this includes construction of a leisure centre, care home, health centre, residential properties and retail units, allied improvements to the surrounding transport infrastructure and possible extension of the Golden Jubilee National Hospital. The College will therefore work closely with both public and private sector partners using our campus as a bridge which will connect with the wider regeneration and development that will take place in order to stimulate economic opportunities and employment and contribute to a successful town centre.

### **10.7 Office Accommodation**

The Estates Department has oversight responsibility for allocation of office accommodation. Following the creation of West College Scotland the number of staff employed is lower than with the three legacy colleges. The need for office accommodation has therefore reduced. The available office accommodation is currently dispersed throughout the estate and a comprehensive office accommodation review will be undertaken in order to identify opportunities for rationalisation and consolidation, or alternative use of space.

### **10.8 Timetabling and Space Utilisation**

Timetabling and associated room allocation for curriculum delivery is carried out by the Quality and Information Administrators (QIAs) assigned to each teaching and learning Faculty. For each timetabled activity a room is allocated based on required facilities and class sizes, and this should be done at the start of each session. This process is undertaken electronically, using the College Unit-e system.

There is no room ownership in curriculum areas, although specialist rooms equipped for particular course delivery are allocated as priority to those course areas. Faculties/departments also share space and rooms.

Further refinements will be made to this process in order to improve the allocation of space, and these will include the need to even out timetabling across the week in order to avoid creating peak times when limited space is available; ensuring that the most appropriate space is timetabled where at all possible to suit the learning activities and class size; and continuing to work on the basis that there should be no assumed ownership of rooms.

### **10.9 Commercial Requirements**

Commercial activity at West College Scotland is significant and important, generating over £3m each year. It provides income for the College and can lead to job placements and employment for students. The market for the provision of commercial services is very competitive, and the College competes with other colleges and the private sector for contracts and commissions.

The College has an ambition to grow and develop this aspect of activity over the period of this Strategy. In order to maintain a competitive edge it is important that the products and services that West College Scotland offers are attractive to commercial customers and meet their needs both now and in the future. A significant part of this offer is the environment in which commercial services are delivered, and this can be key in providing a competitive edge and fit for purpose service.

Space needs to be professional, modern, flexible and business friendly, replicating the environment in which businesses operate. It should have appropriate technology readily available and accessible.

In what is a highly competitive market the requirements of business change regularly and the pace of that change is only going to increase in future years. This means that as much flexibility as possible should be built into the space to allow the College to compete for business in new and emerging markets and disciplines.

### **10.10 Collaboration and Partnership**

In progressing the development and delivery of the future estate West College Scotland will act as a leader and catalyst in working with public, private and third sector partners to seek opportunities for co-location, collaboration and innovation, thereby supporting community aspirations and employment and regeneration opportunities within the west region. Examples and opportunities include:

- West Dunbartonshire:
  - working in partnership with West Dunbartonshire Council and the Department for Work and Pensions in providing training and employment opportunities at The Hub facility in Dumbarton.
  - ensuring our main campus facilities in Clydebank operate as a bridge to connect with wider generation and employment taking place at Queens Quay over the next decade, adopting an integrated approach with a range of partners including West Dunbartonshire Council, the Golden Jubilee National Hospital, Hubco, Greater Glasgow and Clyde NHS, West Dunbartonshire Leisure and Dawn Developments.
  
- Renfrewshire:
  - utilising Renfrewshire Leisure facilities in Paisley, in order to provide an appropriate environment and infrastructure to meet training and learning needs.
  - partnering with local community groups, private sector partners, Renfrewshire Council and the University of the West of Scotland in adopting a unified approach to estate development and asset management, having a particular focus in relation to supporting the Paisley 2021 UK City of Culture bid and the development of for fit-for-purpose performing arts and cultural facilities.

- Inverclyde:
  - adopting an integrated approach with community partners in utilising facilities at The Beacon Arts Centre in Greenock, ensuring that Creative Industries teaching and learning is supported by 21<sup>st</sup> century facilities and infrastructure.
  - liaising with a range of partners across Inverclyde in seeking to identify and deliver modern campus facilities within Greenock, including Inverclyde Council, Riverside Inverclyde, The Beacon Arts Centre, Police Scotland, Greater Glasgow and Clyde NHS, Peel Ports and Ferguson Marine.

In undertaking this collaborative approach the College will also continue to work closely with organisations at a national level to identify and deliver opportunities, and key partners will include the Scottish Government, Scottish Funding Council, Scottish Futures Trust, Architecture and Design Scotland and Scotland's town Partnership.

#### **10.11 A Sustainable Estate**

We will champion an approach to sustainability in that our buildings, procedures, systems and purchases will be designed to complement and add value to the teaching and learning environment, and we will apply good practice in our decision making in relation to:

- levels of investment
- life cycle costs
- energy efficiency
- carbon management
- building design and specification

As outlined in section 8, we will seek to develop an approach to sustainability and carbon management in ways that link teaching, learning, staff, students, local communities and business with College estate management, and we will continue our work with Resource Efficient Scotland to develop and deliver our carbon management plan and meet our commitment to carbon reduction over the coming period in line with the College Regional Outcome Agreement.

#### **10.12 Information Technology**

The College Information Technology Strategy outlines plans for providing services and technological requirements needed to support the activities of the College. The potential and future impact on the services infrastructure needs to be understood, planned and programmed into future estates and facilities works. There will be a need for the IT infrastructure to evolve and develop in support of the Estates Strategy as projects are agreed and delivered. And technology is also an essential tool in the management of our estate, enabling us to timetable space, monitor utilisation and track required repairs and maintenance through our helpdesk facility. West College

Scotland also has a stated ambition to be a sector leader in using technology to enhance learning and teaching, and so the integration of the IT and Estates Strategies is key.

Thus we recognise the key role that Information Technology has in underpinning the development, improvement and success of our College and its users. The College IT Strategy provides the framework and direction to ensure technological change and development:

- Is driven by curricular learning and teaching need.
- Will support innovation in teaching and learning.
- Provides online access to established and emerging learner and support processes.
- Ensures existing hardware and software assets are utilised to their maximum potential.
- Embraces mobile and flexible working models.
- Recognises the benefits of collaborative working and shared service delivery.
- Ensures adherence to legislative and policy requirements.
- Supports a mobile, flexible and hybrid-cloud infrastructure.
- Provides required levels of ICT service delivery and standards.

The College IT Strategy contains a key infrastructure objective which is as follows:

*'The College will develop, maintain and support an integrated IT infrastructure providing users with available, robust and secure access and services, establishing effective and efficient IT administration support practice.'*

Our current operations utilise large parts of the legacy IT hardware infrastructure inherited from the former pre-merger colleges. Age and manufacturer vary by campus and whilst in some areas this remains generally in good health, in others investment is required. Passive cabling within individual buildings generally matches the assessed condition of the building from earlier in this document. Core networking equipment at Clydebank dates from 2007 and in Greenock from 2008. The virtual server infrastructure and associated storage across all campuses was acquired between 2009 and 2011. Our endpoint IT estate of some 4,200 devices has elements dating from 2008 and very small numbers of the mobile devices expected to support developing teaching practices.

Our increasing dependence on a broad range of technology services means the College must keep pace with the expectations of our learning communities in relation to capacity, performance and availability. Without sustained investment at an appropriate level we risk not being able to meet future needs, and so it is essential that the College continues to invest in the IT infrastructure on an ongoing basis. Currently we invest approximately £500,000 annually supporting IT projects, infrastructure enhancements and hardware renewal, and this is a minimum level of investment required to maintain our technology infrastructure. However in order to enhance the existing IT estate in a manner that will support required curriculum

development it is estimated that at least £750,000 would be required each year over the course of this Strategy, and we will work with the Scottish Funding Council in seeking to secure this recurring level of funding.

Within the IT Strategy our stated intention is to make best use of available resource to implement selective improvements to renew and strengthen our IT infrastructure. Key priorities are:

- Rationalise and upgrade our Internet connection equipment to utilise change within the JANET service provision. This will provide added bandwidth to College users, standardise internet security arrangements at all campuses and reduced level of required support for internet devices.
- Develop the existing Skype for Business infrastructure to improve cross-College access to communications and collaboration resources.
- Sustain the print and copy environment by procuring a College wide Print Service solution. This will provide a standard, enhanced set of print servers to users across all campuses.
- Enhance the infrastructure by extending campus wireless connectivity and access, maintaining an accessible platform for flexible, mobile access for staff and students.
- Extend the use of thin client solutions for classroom desktop connectivity to extend device lifespan, reducing the support.

As demonstrated by the nature of our key IT priorities, these also integrate with the Estate Strategy in seeking to reduce our carbon footprint, and maintaining flexibility to adapt to changing circumstances. It is also recognised that any large scale estate development provides a significant opportunity to improve the College IT infrastructure, and in turn the IT infrastructure can be used in helping to shape and define learning and working practices and spaces.

Changing technology will have a major impact on the size and shape of the future College. The ARUP foresight Report 'Campus of the Future' (2012) considers there will be four key drivers of change – student, teaching, physical/virtual learning environments and employers skill needs. The report highlights that students have grown up with social media and smart phones and require constant access to learning materials, lecturers and physical resources. This will require a blend of the physical and digital campus with more IT embedded into the infrastructure. Our campuses will require to be more flexible, with asset optimisation a key objective as students and staff will operate within an integrated network of physical and digital technologies and smart, sustainable buildings. Our investment in IT will support this approach.

### **10.13 Procurement**

In taking forward the Estate Strategy procurement of appropriate goods and services, in the right place, at the right time, will be essential. Our Procurement Strategy has the following objectives:

- To promote the delivery of value for money through good procurement practice;

- To facilitate the development of an effective and co-ordinated procurement effort within the College;
- To analyse the College's expenditure and apply appropriate procurement strategies to reduce risk;
- To develop appropriate management information in order to measure procurement performance and value for money achieved; and
- To embed sound ethical, social and environmental policies within the procurement function and to comply with all relevant legislation.

This approach will support the Estate Strategy in ensuring we adopt best practice public sector procurement in developing our estate and in delivering projects.

#### **10.14 Asset Management**

We recognise that the costs associated with operating and developing our buildings are a significant challenge to the College, and will manage our physical resources and assets as efficiently as possible.

We will continuously and proactively assess the condition, functionality, utilisation and size of our estate, and develop an appropriate range of key performance indicators for comparison between campuses and to allow benchmarking against similar organisations.

The Estates Operational Plan shall continue to provide a framework for the operational management of our physical assets and to inform the investment of available resources. This will not be a one size fits all approach, but will be needs based at each campus, with investment being planned and prioritised to support the range of facilities we require to provide.

Ultimately the level of investment required is significant and we shall seek to secure the necessary funding by working with the Scottish Funding Council to ensure that the estate meets our required Strategic Objective, *'Education and training will be delivered to students in high quality College facilities.'*







# 11. Financial Considerations and Planning







## **11. Financial Considerations and Planning**

- 11.1** The overall annual revenue cost of operating our estate is £7.0m. Levels of overall funding for the college sector have reduced in real terms by 12% during the period between August 2011 and July 2015. In addition, West College Scotland estates maintenance funding has reduced by over 40%, from £2.5m in 2014/15 to £1.4m in 2016/17, meaning over £1m less is available to maintain and develop our estate on an on-going basis. It is anticipated the financial climate will continue to be challenging going forward.
- 11.2** The change in status of the College to a Non Departmental Government Body operating as part of Scottish Government has had a material impact upon the way in which we can now seek and secure funding to maintain and develop our estate. We are required to operate in accordance with the Scottish Public Finance Manual (SPFM) and the Scottish Funding Council Financial Memorandum, and the financial landscape can be summarised as follows:

### Estates Maintenance Funding

The Scottish Funding Council provides the College with Estates Maintenance revenue funding on an annual basis. This funding must only be used for estates and infrastructure maintenance and debt servicing costs associated with capital developments. As outlined above, this funding has reduced significantly for West College Scotland. There will therefore be significant challenges for us given building condition surveys advise that we require £26m of investment within the next five years, and a further £7m within the following five years – a total spend of £33m – in order to bring our operational buildings up to a suitable condition and required standard. It should also be recognised that even in the event we discontinue operational use of buildings or particular areas within buildings there is still a cost associated with maintaining the vacated building.

### Capital Funding

Capital funding is controlled by the Scottish Government and allocated to the sector via the Scottish Funding Council. Historically, this has been the preferred source through which estate development has been funded in the college sector. West College Scotland does not receive any capital funding allocation on a recurrent annual basis, and there is currently no commitment from the Scottish Government or Scottish Funding Council that a capital allocation will be available to us in seeking to fund this Strategy. The College could reallocate some of the Estates Maintenance funding towards capital developments. The College does not see this as an option given the challenges outlined in the previous paragraph. However it is the case that all significant college estate developments in recent years have not been funded through a capital allocation, but by use of the Non-Profit Distributing Model.

### Non Profit Distributing Model (NPD)

The Non-Profit Distributing (NPD) funding model was introduced by the Scottish Government as an alternative funding structure for public-private partner projects that would previously have been carried out under the Private Finance Initiative (PFI). The model has been developed by the Scottish Futures Trust (SFT) and is now being used in the education, health and transport sectors, with a number of recent college estate developments being funded in this way. NPD seeks to create a project structure under which:

- The private sector takes a fixed rate of return
- The public sector has greater control and transparency over the company delivering the project
- Any surplus profits generated are not distributed to the private sector, instead they can be returned to the public sector, used to pay off debt, or invested in more or higher standard services or infrastructure

It is intended that the governance of the NPD structure should facilitate a partnership approach between public and private sector parties. This may therefore be a possible funding option for any significant estate development, although again it is currently the case that the College has received no commitment that such funding will be made available to meet the costs of the Strategy.

### Loan Funding

As a Non Departmental Government Body we are required to operate in accordance with the SPFM and also with the SFC Financial Memorandum. Currently, we are not able to borrow funds in order to meet the cost of estates development without the permission of the Scottish Government. Initial indications are that the Scottish Government would not be minded to grant permission to borrow and that it is unlikely that this position will change going forward.

### Asset Disposals

The College owns and operates a number of sites and buildings. However as a Non Departmental Government Body these assets are considered to be owned by the Scottish Government and so approval will be required via the Scottish Funding Council for any asset disposals. In the event such assets are sold rather than demolished there is also no guarantee that we will receive the proceeds for reinvestment, with this requiring agreement with the Scottish Funding Council. The introduction of Community Empowerment legislation also means that our communities will increasingly have a role in the use and disposal of assets.

**11.3** Given this financial landscape it is therefore important to recognise that in seeking to maintain and develop our estate:

- No funds have been secured or are in place to meet the significant costs necessary to transform our estate and create our College of the future; there is no commitment from the Scottish Government or Scottish Funding Council that such funding will be provided; and the ability to secure this at required levels must be considered as uncertain.
- It is estimated that we require £33m of funding within the next 10 years simply to bring our buildings up to an acceptable standard and maintain them in that condition.
- Given the reducing estates maintenance grant funding the College will be faced with a severe maintenance backlog issue over the coming years in the event additional funds cannot be secured.
- There is a need to recognise that our Financial Strategy requires us to manage our finances prudently and operate within our means. This will become increasingly challenging in an operating environment where the need for estates investment is significant, the level of funding required to support this is not in place, and the College does not have the ability to borrow funds or to generate sufficient financial capacity from operations to meet this need. The ability to invest in our estate and deliver this Strategy is therefore not within the control of West College Scotland.
- There is therefore a need to work with the Scottish Funding Council to secure the significant funding required in order to undertake large scale estate development, and also to secure recurrent annual funding at a level that enables us to sustain and maintain our current buildings and infrastructure on an on-going basis, as an annual allocation of £1.4m for these purposes is not sufficient.

**11.4** Thus, given the level of demand for estate investment, it is anticipated there may be challenging choices and decisions to take, with some major buildings deteriorating, and it will be necessary to work with the Scottish Funding Council to secure funding that will enable new build and major refurbishment aspirations to be met and essential maintenance to be undertaken. Implementation plans will be reviewed and refined continuously as the funding position develops.









# 12. Risk Management







## 12. Risk Management

- 12.1** We will be better placed to achieve our strategic priorities, enhance the value of the services we provide and deliver Estates Strategy outcomes by managing risk. West College Scotland supports a structured and focused approach to this through application of a Risk Management Strategy.
- 12.2** The overall responsibility for ensuring the College has effective risk management arrangements in place sits with the Board of Management, and the Strategy is implemented and co-ordinated by the College Senior Management Team.
- 12.3** Successful implementation of our Risk Management Strategy rests on an adequate monitoring framework and reporting structure. To achieve this, we have established clear roles and responsibilities for the implementation of the Risk Strategy and managing of risk across the College through a process that involves Board members, the College Senior Management Team and staff members across the College.
- 12.4** The foundation of our risk approach is the Strategic Risk Register, which details the high level risks arising in seeking to achieve our Corporate Objectives. The Strategic Risk Register also determines the actions required to mitigate, minimise or eliminate these risks and ownership of them. Risk management considerations are also incorporated into the annual internal audit plan and any internal and external audit work carried out.
- 12.5** Our Strategic Risk Register evaluates risks using a scale for risk probability and impact. This approach promotes consistency in risk assessment and can be summarised as follows:

### Risk Management - Probability Impact Score Grid

Almost Certain	6	6	12	18	24
Very Likely	5	5	10	15	20
Likely	4	4	8	12	16
Possible	3	3	6	9	12
Very Unlikely	2	2	4	6	8
Remote Chance	1	1	2	3	4
		1	2	3	4
		Negligible	Marginal	Critical	Catastrophic

- 12.6** It is important to assess the effectiveness of any control and mitigation measures which have been implemented in seeking to manage risks, and so we monitor and review these on a regular basis. It is also necessary to assess whether the nature of risk has changed over time.
- 12.7** It is therefore important that we recognise the risks associated with our ability to maintain and develop our estate and achieve the College of the future as outlined by this Strategy.

**12.8** We will continue to integrate risk management into the culture of the College and to raise awareness of need to manage risk effectively. In doing so, we will seek to manage and mitigate the specific risks associated with delivery of the Estates Strategy, and ensure these are constantly reviewed through a rigorous reporting framework.

**12.9** The key risks associated with the delivery of the Estate Strategy are as follows:

- Lack of funding
  - The risk that the funding levels currently assumed fails to materialise or are not realised.
  
- Project Definition
  - The risk that business cases for specific projects take longer to form or approve, impacting the delivery timeline.
  
- Co-ordination and Disruption
  - The complexity of sequencing all works so that normal business activities are not unduly affected.
  
- Changes to Teaching Plans and/or External Context not Fully Communicated
  - Sector and/or market expectations do not materialise or are markedly different resulting in changes to delivery plans. Investment plans do not reflect future requirements.

The risks associated with delivering the Estate Strategy will continue to be kept under review in accordance with our Risk Management Strategy on an on-going basis.





# 13. Post Occupancy Evaluation





### **13. Post-Occupancy Evaluation**

- 13.1** Post occupancy evaluation includes a review of the process of planning, delivering and completing a project, as well as a technical and functional performance review of the building during occupation. This is a way of providing feedback throughout a project's lifecycle, from initial concept through to occupation. The information received from such a review process can be used to inform future projects.
- 13.2** In order to inform future reviews of the Estate Strategy and the delivery of projects required to complete the Strategy, a detailed post-occupancy evaluation will be undertaken for projects with a capital value in excess of £500,000.
- 13.3** The evaluation will be undertaken in accordance with Scottish Funding Council guidance and will involve staff and students, who will be consulted regarding the operational and functional suitability of the facilities that have been created. The outcomes from this post-occupancy evaluation will be used to inform and support continuous improvement in the process of developing College facilities.

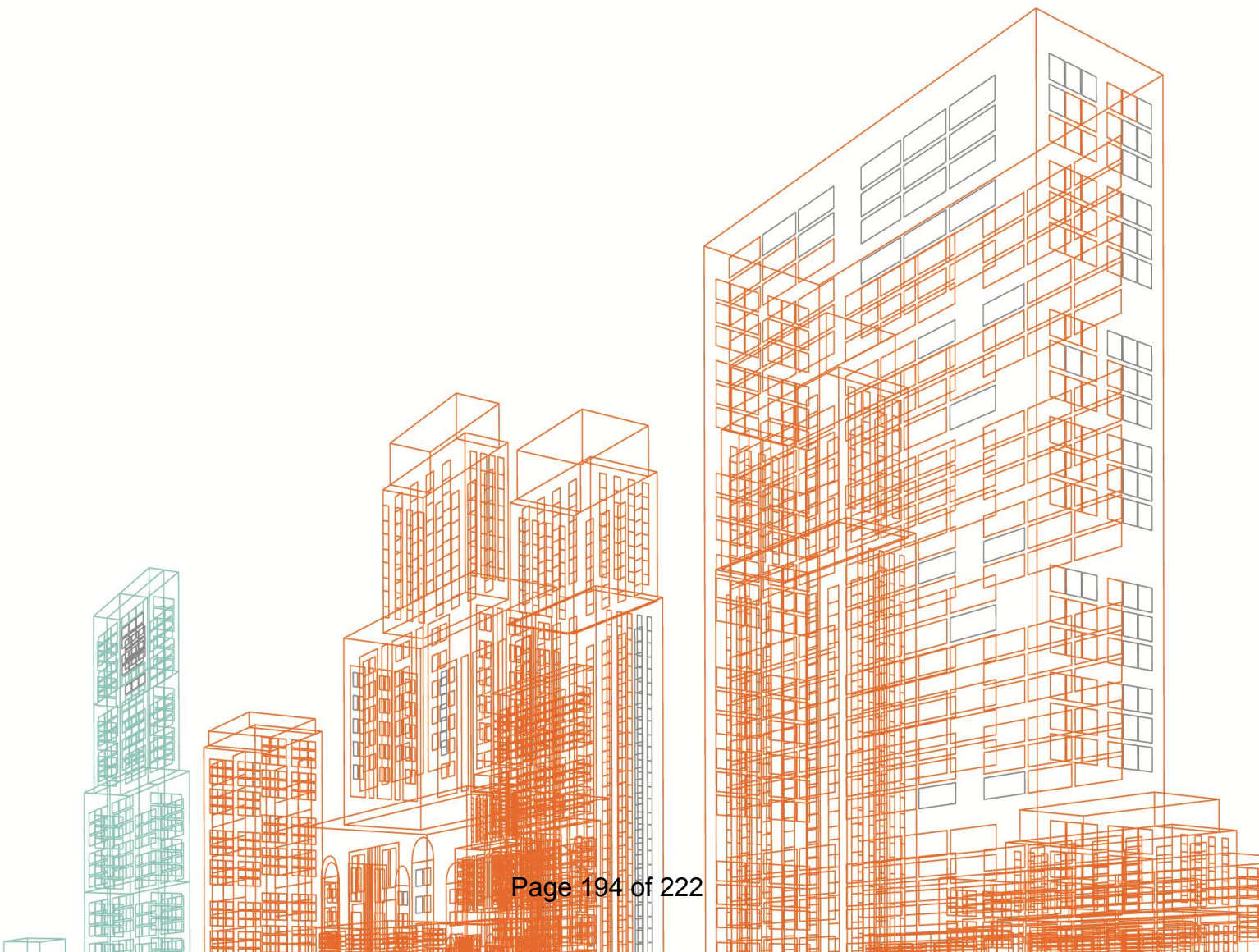




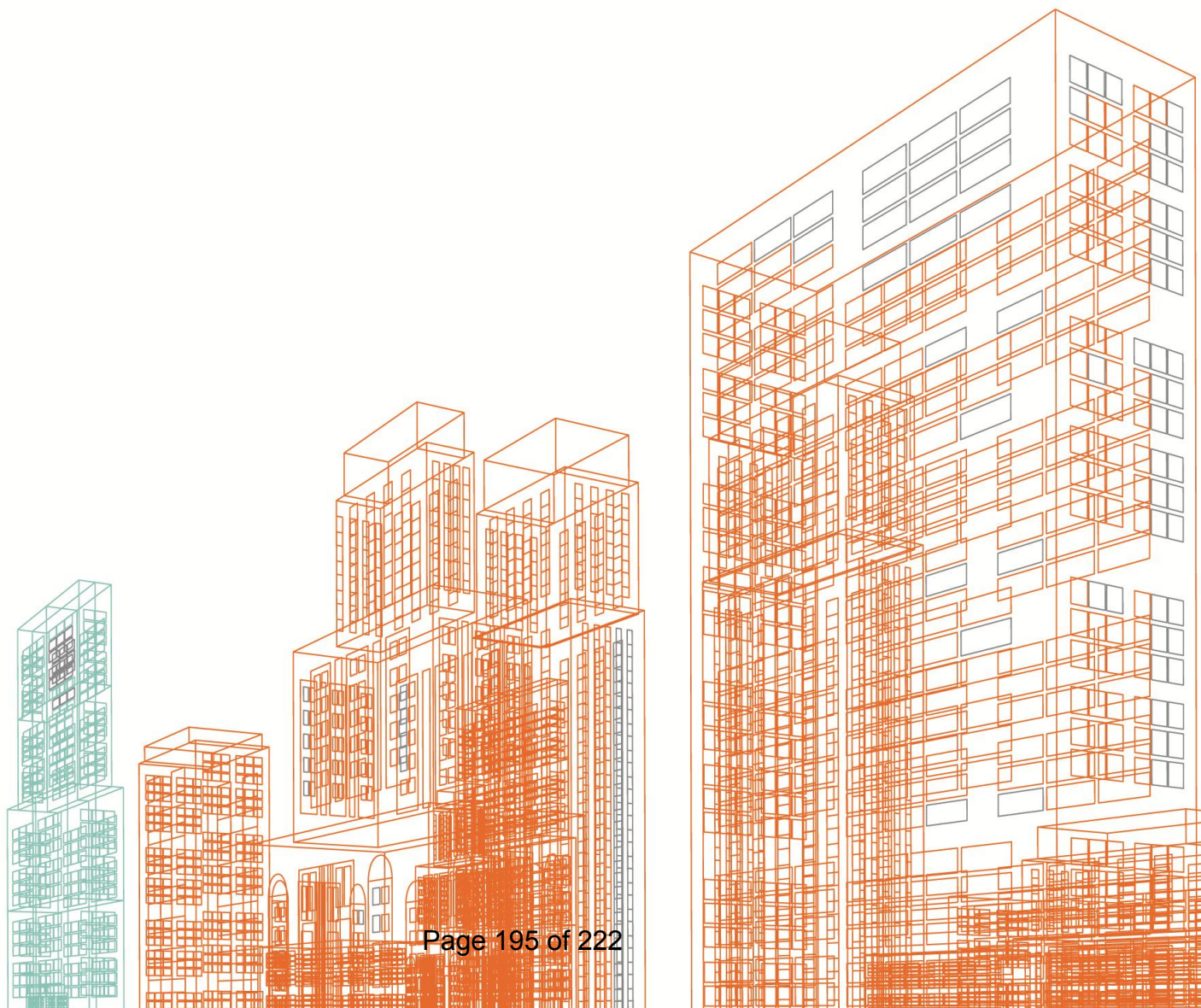




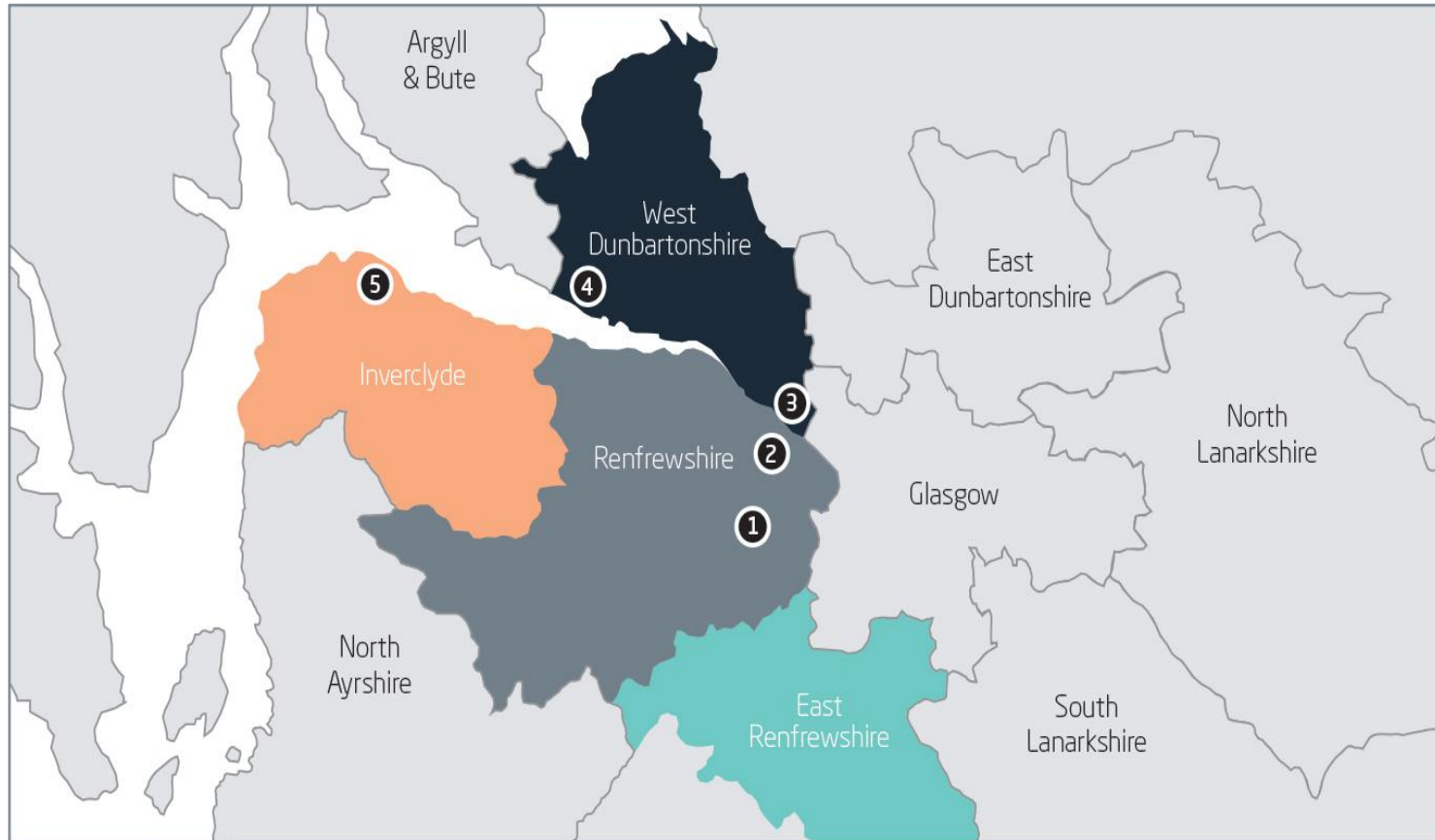
# Appendix 1 – West College Scotland Location Map







## Appendix 1 West College Scotland Location Map



- 1 Paisley**
  - Paisley Campus
  - New Street Paisley
  - Ferguslie Learning Centre, 10 Falcon Crescent, PA3 1NS
- 2 Renfrew**
  - Renfrewshire Sports Centre, Paisley Rd, Renfrew, PA4 8LJ
  - Kirklandneuk, Ness Avenue, Renfrew
- 3 Clydebank**
  - Clydebank Campus, College Square, Queens Quay, G81 1BF
- 4 Dumbarton**
  - 52-54 High Street, Dumbarton, G82 1LS
- 5 Greenock**
  - Finnart Campus, Finnart Street, Greenock, PA16 8HF
  - Waterfront Campus, Customhouse Way, Greenock, PA15 1EN







# Appendix 2 – Summary of the West College Scotland Estate







## Appendix 2 Summary of the West College Scotland Estate

Campus	Building	Size m2	% of Total Estate	Physical Condition	Functional Suitability	Challenges	Investment over next 5 year period £'000	Investment over next 5–10 year period £'000	Insurance Replacement Value £'000
Paisley	The Abercorn building	2,750	3%	B-	3	<ul style="list-style-type: none"> <li>The slate roof needs to be replaced within the initial 5 year period.</li> <li>Minor repairs, cyclical redecoration and carpeting</li> </ul>	511	110	13,309
	The Barshaw building	518	1%	C	3	<ul style="list-style-type: none"> <li>Requires replacement for timber cladding</li> <li>Replacement windows</li> <li>A new roof and electrics within 2 years</li> </ul>	163	70	1,030
	The Oakshaw building	6,717	8%	C-	3	<ul style="list-style-type: none"> <li>The condition of the roof, walls and glazing are all in a poor state of repair and require immediate replacement</li> <li>Remove asbestos</li> <li>Fire risk improvements required</li> <li>Replace most of the engineering services</li> </ul>	3,137	540	22,108

Campus	Building	Size m2	% of Total Estate	Physical Condition	Functional Suitability	Challenges	Investment over next 5 year period £'000	Investment over next 5–10 year period £'000	Insurance Replacement Value £'000
	The Inchinnan building	4,246	5%	C-	4	<ul style="list-style-type: none"> <li>Requires a new roof and recladding.</li> <li>All electrical and engineering services need to be replaced together with all interior fixtures and finishes due to continued water ingress</li> </ul>	1,430	208	7,224
	The Renfrew building	4,908	6%	C	2	<ul style="list-style-type: none"> <li>The lift needs to be replaced</li> <li>There is no lightning protection and the flat roof is defective</li> <li>New carpets and redecoration are now required in most areas</li> <li>Issues with fire separation</li> </ul>	962	575	19,314
	The Renfrew North building	10,064	12%	B-	1	<ul style="list-style-type: none"> <li>End of lifecycle replacements</li> <li>New carpets and redecoration are now required in most areas.</li> </ul>	730	1,015	40,972

Campus	Building	Size m2	% of Total Estate	Physical Condition	Functional Suitability	Challenges	Investment over next 5 year period £'000	Investment over next 5–10 year period £'000	Insurance Replacement Value £'000
	The ICE building	3,740	5%	B	1	<ul style="list-style-type: none"> <li>Repair the Biomass boiler, the CCTV and the external lighting</li> <li>Cyclical redecoration and carpeting</li> </ul>	155	555	8,752
	Vacant houses (2)	300	>1%	D	N/a	<ul style="list-style-type: none"> <li>Both properties are extensively damaged by water ingress</li> <li>A total of £105,000 is required to make them wind and water tight, and a total of £170,000 to bring them into a useable condition</li> </ul>	160	10	889
	New Street	1,725	2%	C-	3	<ul style="list-style-type: none"> <li>Cyclical redecoration and to improve disabled access and circulation</li> <li>Asbestos removal</li> </ul>	147	160	4,313
	Renfrew Sports Centre	202	>1%	B	2	<ul style="list-style-type: none"> <li>Leased accommodation with limited internal repairing obligations</li> </ul>	N/a	N/a	505



Campus	Building	Size m2	% of Total Estate	Physical Condition	Functional Suitability	Challenges	Investment over next 5 year period £'000	Investment over next 5–10 year period £'000	Insurance Replacement Value £'000
	Ferguslie Learning Centre	100	>1%	C	3	<ul style="list-style-type: none"> <li>Rented classroom accommodation, occupied on an internal repairing and insuring lease. The college are also responsible for a proportion of the cost of maintaining the common parts</li> </ul>	N/a	N/a	250
<b>Sub Total Paisley</b>		<b>35,270</b>	<b>43%</b>				<b>7,395</b>	<b>3,243</b>	<b>118,666</b>
Greenock	Finnart Street	23,183	29%	C	3	<ul style="list-style-type: none"> <li>Now 45 years old</li> <li>Need for over-cladding the Tower</li> <li>Replacing the work block roof and cladding</li> <li>Replacement of engineering services</li> <li>Extensive redecoration and carpeting</li> </ul>	17,600	1,755	79,110
	Water front	3,721	5%	B	1	<ul style="list-style-type: none"> <li>End of lifecycle replacements</li> </ul>	248	490	11,546
<b>Sub Total Greenock</b>		<b>26,904</b>	<b>34%</b>				<b>17,848</b>	<b>2,245</b>	<b>90,656</b>
Clydebank	Queens' Quay	17,806	22%	B	1	<ul style="list-style-type: none"> <li>The building is only 8 years old however investment is still</li> </ul>	570	1,335	60,804

Campus	Building	Size m2	% of Total Estate	Physical Condition	Functional Suitability	Challenges	Investment over next 5 year period £'000	Investment over next 5–10 year period £'000	Insurance Replacement Value £'000
						required for end of life replacement over the next 5 years and beyond.			
	Dumbarton High Street	743	1%	B	3	<ul style="list-style-type: none"> <li>Leased property with internal repairing commitments. The college are also responsible for a proportion of the cost of maintaining the common parts.</li> </ul>	N/a	N/a	1,858
	Drumry Road	180	>1%	B	N/a	<ul style="list-style-type: none"> <li>Residential property let to our tenant on an internal repairing basis. The College are responsible for the cost of maintaining the structure and external parts.</li> </ul>	N/a	N/a	562
<b>Total Clydebank</b>		<b>18,729</b>	<b>23%</b>				<b>570</b>	<b>1,335</b>	<b>63,224</b>
<b>Grand Total</b>		<b>80,903</b>	<b>100%</b>				<b>25,813</b>	<b>6,823</b>	<b>272,546</b>

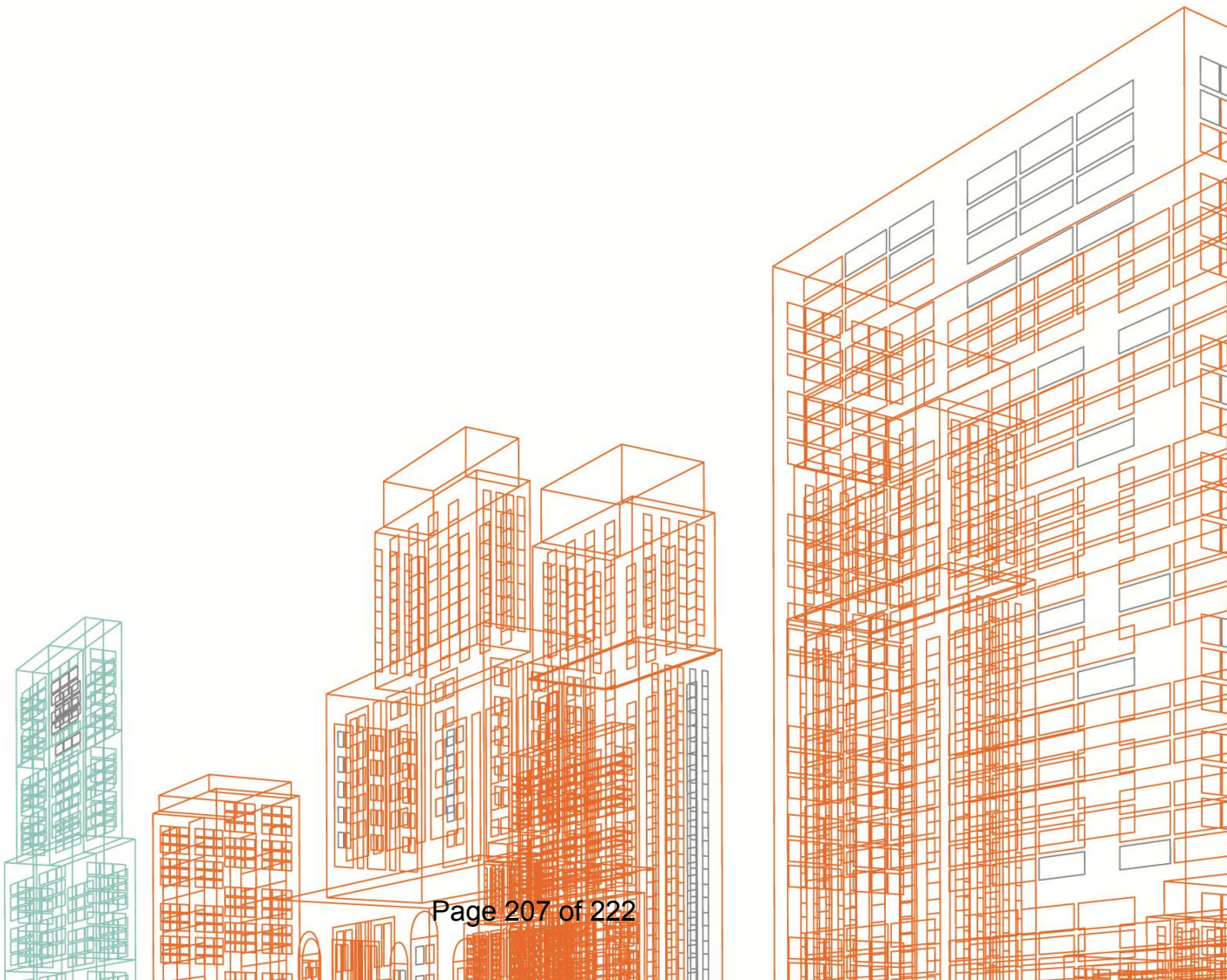






# Appendix 3 – West College Scotland Accommodation Schedule







## Appendix 3 West College Scotland Accommodation Schedule

Property / Locations	Floor area GIA (square metres)	Age	Use/Occupancy	Average Utilisation %	Condition	Status	Insurance Replacement Value (£'000)
<b><u>Clydebank:</u></b>							
College Square, Queens Quay	17,806	8	Mixed use college / offices	16.50	B	Owned	60,804
25 Drumry Road, Clydebank Dumbarton	180		Residential House	N/A	B	Owned	562
52-54 High Street, Dumbarton	743	75	Offices classrooms & public space		B	Leased	1,858
<b><u>Greenock:</u></b>							
Finnart Street, Greenock	23,183	40	Mixed use college / offices	15.50	C	Owned	79,110
Waterfront Campus, Greenock Customhouse Way, Greenock	3,721	15	Mixed use college / offices	13.00	B	Owned	11,546
<b><u>Paisley:</u></b>							
Renfrew Road, Paisley							
Abercorn	2,750	100	Lecture theatres / offices	4.37	B-	Owned	13,309
Barshaw	518	20	Classroom / offices	16.55	C	Owned	1,030
ICE	3,740	3	Workshops / classrooms/offices	20.73	B	Owned	8,752
Inchinnan	4,246	30	Workshops / classrooms/offices	12.51	D	Owned	7,224
Oakshaw	6,717	50	Workshops / classrooms/offices	6.90	C-	Owned	22,108
Renfrew	4,908	35	Classrooms/offices	20.89	C	Owned	19,314
Renfrew North	10,064	7	Classrooms/offices	21.98	B-	Owned	40,972
BDU House	150	60	Former Janitors House (Vacant)	N/A	D	Owned	444
Vacant House	150	61	Former Janitors House (Vacant)	N/A	D	Owned	445
Centre for Performing Arts, 5 New Street, Paisley	1,725	110	Drama/Performance space+ offices	32.19	C-	Leased	4,313
Ferguslie Learning Centre, 10 Falcon Crescent	100	30	2 classrooms/3 offices		C	Leased	250
Renfrewshire Sports Centre, Renfrew	202	15	Classroom / offices (shared access)	7.71	B	Leased	505
<b>Total floor area (square metres) =</b>	<b>80,903</b>		<b>Average Utilisation =</b>	<b>16.47%</b>		<b>Total Value=</b>	<b>£272,546</b>







# Appendix 4 – Assessment of Functional Suitability







## Appendix 4 West College Scotland Assessment of Functional Suitability

The following factors have been considered in assessing the functional suitability grade for each building,

Legislative compliance	The building complies with current building regulations, fire standards and DDA requirements
Energy performance	The building is well insulated, has cost effective and efficient services.
Environment:	The internal room(s)/area(s) environment in terms of temperature, humidity, fresh air, clean air (if required), lighting levels, day-lighting
Layout/plan:	Layout of room(s)/area(s) relative to equipment used, ancillary and related room functions, furniture, circulation and access
Location:	The physical location of the room(s)/area(s) relative to the activities that need to use the space, and other spaces these activities need to use
Flexibility:	Intrinsic ability of room(s)/area(s) to be altered, amended or changed in terms of size, environment and layout in response to changing demand - this will be a factor of structural and building services design
Servicing requirements:	Ability of the room(s)/area(s) fittings, furniture and equipment to meet the identified business demands of the users, such as electrical capacity, data points, etc.
User perception:	The decorative, aesthetic and cosmetic qualities of the room/area from the perspective of users
General external Environment:	The quality of external surroundings and settings. This could include factors such as footpath and lighting quality, security perception, building and site appearance, and signage.

Each factor has been given a potential score of 10 points and the differing factors have been weighted in terms of importance.

A weighted score is then derived for each factor by multiplying the score by the weighting.

The resulting scores have then been graded as follows:

Score	Grade
201-250	1
151-200	2
101-150	3
0-100	4

## Appendix 4 (Continued)

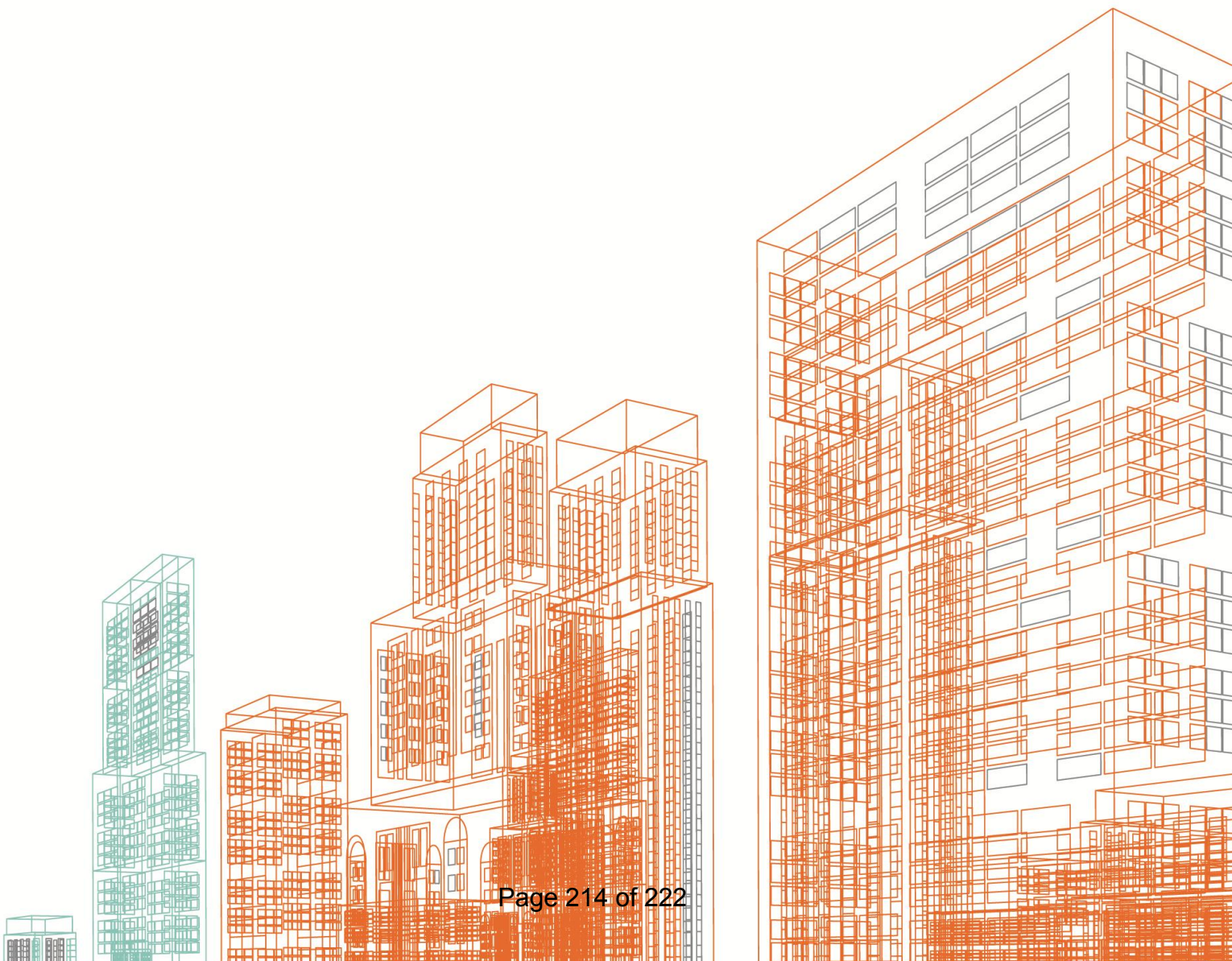
Assessment of Functional suitability																						
Assessment factor	Potential score	Weighting	Clydebank		Dumbarton		Finnart St		Waterfront													
			Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score												
legislative compliance	10	3	10	30	7	21	7	21	10	30												
Energy Performance	10	3	10	30	4	12	4	12	8	24												
Environment	10	4	9	36	4	16	6	24	7	28												
layout	10	4	8	32	4	16	5	20	8	32												
location	10	2	9	18	8	16	5	10	9	18												
flexibility	10	2	8	16	5	10	5	10	8	16												
servicing requirements	10	2	8	16	4	8	5	10	8	16												
user perception	10	3	9	27	6	18	6	18	8	24												
General external environment	10	2	9	18	4	8	4	8	8	16												
	90	25	Total weighted score =	<b>223</b>	Total weighted score =	<b>125</b>	Total weighted score =	<b>133</b>	Total weighted score =	<b>204</b>												
Paisley Campus																						
Assessment factor	Potential score	Weighting	Abercorn		Barshaw		Oakshaw		Renfrew		Renfrew North		ICE		Inchinnan		New Street		Renfrew Sports Centre		Ferguslie	
			Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score	Score	Weighted score
legislative compliance	10	3	9	27	7	21	2	6	7	21	10	30	10	30	2	6	3	9	10	30	9	27
Energy Performance	10	3	4	12	3	9	2	6	5	15	10	30	10	30	2	6	3	9	8	24	5	15
Environment	10	4	8	32	5	20	5	20	6	24	8	32	8	32	3	12	6	24	8	32	5	20
layout	10	4	6	24	4	16	7	28	8	32	8	32	10	40	5	20	4	16	7	28	3	12
location	10	2	8	16	6	12	9	18	10	20	10	20	10	20	7	14	5	10	7	14	5	10
flexibility	10	2	4	8	4	8	3	6	7	14	8	16	6	12	3	6	4	8	3	6	4	8
servicing requirements	10	2	7	14	5	10	3	6	7	14	7	14	9	18	3	6	3	6	3	6	3	6
user perception	10	3	3	9	3	9	3	9	5	15	9	27	9	27	4	12	6	18	7	21	4	12
General external environment	10	2	3	6	4	8	3	6	4	8	8	16	7	14	3	6	6	12	8	16	4	8
	90	25	Total weighted score =	<b>148</b>	Total weighted score =	<b>113</b>	Total weighted score =	<b>105</b>	Total weighted score =	<b>163</b>	Total weighted score =	<b>217</b>	Total weighted score =	<b>223</b>	Total weighted score =	<b>88</b>	Total weighted score =	<b>112</b>	Total weighted score =	<b>177</b>	Total weighted score =	<b>118</b>

Grading		
A score of	=	Grade
201-250	=	1
151-200	=	2
101-150	=	3
51-100	=	4
0-50	=	5





# Appendix 5 – Building Condition Survey Results & Projected Expenditure







**West College Scotland**  
**Building Condition Survey Results & Projected Expenditure**

Property	Condition	Expenditure Required					
		Total for years 1-5		Total for years 6-10		Total for 10 years	
<b>Greenock:</b>							
Finnart Street Greenock	C		17,600		1,755		19,355
Waterfront Campus, Greenock	B		248		490		738
<b>Clydebank:</b>							
Clydebank Campus	B		570		1,335		1,905
Drumry Road Clydebank	B		N/A		N/A		N/A
Dumbarton	B		N/A		N/A		N/A
<b>Paisley:</b>							
Abercorn	B-	511		110		621	
Barshaw	C	163		70		233	
Oakshaw	C-	3,137		540		3,677	
ICE	B-	155		555		710	
Inchinnan	C-	1,430		208		1,638	
Renfrew	C	962		575		1,537	
Renfrew North	B-	730		1,015		1,745	
BDU House	D	80		5		85	
Vacant House	D	80		5		85	
			7,248		3,083		10,331
New Street, Paisley	C-		147		160		307
Renfrew Sports Centre	B		N/A		N/A		N/A
Ferguslie	C		N/A		N/A		N/A
<b>TOTAL</b>			<b>25,813</b>		<b>6,823</b>		<b>32,636</b>









Report by the Strategic Director of Transformation & Public Service Reform  
Management Group

Wednesday 25<sup>th</sup> January 2017

**Subject: Local Area Profiling**

## **1 Purpose**

- 1.1** The purpose of this report is to present to members with recently published data from Scottish Index of Multiple Deprivation and Improvement Service.

## **2 Recommendations**

- 2.1** It is recommended that members
- Note the content of the presentation
  - Discuss and agree next steps for data analysis

## **3 Background**

- 3.1** The Community Empowerment (Scotland) Act places a duty on community planning partners to plan for communities at a level significantly more local than has previously been the case. Locality planning is intended to identify those communities most in need and target specific interventions in that area to support the community to improve outcomes.
- 3.2** In order to identify these communities most in need using robust evidence, CPPs must utilise data at a small area level. Recent publications such as the SIMD 2016 and Improvement Service Community Planning Outcome Profiles (CPOP) allow this to be done.
- 3.3** SIMD provides an analysis of deprivation across Scotland based on 6,976 datazone areas across Scotland. The SIMD identifies small area concentrations of multiple deprivation across all of Scotland in a consistent way. This is achieved by dividing Scotland into datazones with roughly the same population size and characteristics. The average number of people living in each datazone is around 700. The SIMD shows where Scotland's most deprived areas are, so organisations know where their work can have the biggest impact. The index ranks the data zones from most to least

deprived based on 7 aspects of deprivation – Income, Employment, Health, Education, Access to services, Crime and Housing – as well as giving an overall picture for the area.

- 3.4** The CPOP developed by the Improvement Service brings together outcome and inequality measurements in a way that allows each CPP to identify vulnerable communities where negative outcomes are clustered. The profiles tell us whether inequality is increasing or decreasing over time and which communities are faring below average for the area or in comparison to similar communities across Scotland.

#### **4. Main Issues**

- 4.1** The SIMD 2016 publication showed an increase for West Dunbartonshire in its share of the 20% most deprived datazones in Scotland compared to 2012. West Dunbartonshire has seen a relatively large increases in its share of datazones in the most deprived areas in Scotland, showing the biggest increase in relative deprivation from the previous publication in 2012.
- 4.2** For the purposes of SIMD 2016, West Dunbartonshire consists of 121 datazones. The datazone which is the most deprived in West Dunbartonshire is in the immediate geography of South Drumry; within the Community Council area of Linnvale and Drumry and the Multi member ward of Clydebank Central. The datazone which is the least deprived is in the immediate geography of Dumbarton East; within the Community Council area of Dumbarton East and Central and the Multi member ward of Dumbarton.
- 4.3** 48 West Dunbartonshire data zones - which equates to 40% of all data zones in our area - are within the 20% most deprived. Our **National Share** is 3.4% of all data zones in Scotland.
- 4.4** The CPOP allows us to review data over time for outcomes in West Dunbartonshire or to compare small areas in West Dunbartonshire to similar communities across Scotland, including looking at rates of improvement in comparison to other areas.
- 4.5** The CPOP for West Dunbartonshire shows that the Clydebank area has poorer outcomes; however communities within Clydebank are improving at different rates. Kilbowie and Whitecrook have improved least while Dalmuir is most improved.
- 4.6** There are 18 individual indicators in the CPOP covering outcomes related to health, poverty, education, employment, regeneration, community safety and wellbeing. Performance over time in West Dunbartonshire is broadly similar to that of Scotland other than in relation to unplanned hospital admissions and positive destinations. In both of these indicators the West Dunbartonshire trend shows deterioration over time while the Scottish trend over time is improving.

**4.7** Of the 18 indicators in the CPOP 8 are showing performance which is worse than the Scottish figure and also improving at a slower rate than Scotland. These indicators are:

- Emergency admissions
- Early mortality
- Fragility
- Out of work benefits
- Employment rate
- Positive destinations
- S4 tariff score
- Child poverty

## **5 People Implications**

**5.1** There are no people implications resulting from this report.

## **6 Financial & Procurement Implications**

**6.1** There are no direct financial implications associated with this report. However, there may be financial implications resulting from implementing actions identified as a result of this information.

## **7 Risk Analysis**

**7.1** This report demonstrates that the CPWD must put in place services and supports that respond to the varied needs and relative deprivation across the area.

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

**8.1** An EIA screening has not been carried out on this report. However a screening and full assessment may be required for any actions taken forward from this report.

## **9 Consultation**

**9.1** This report presents information which can then be utilised in planning services, in consultation with key stakeholders internally and externally.

## **10 Strategic Assessment**

**10.1** The information in this report and presentation support delivery of the CPWD strategic objectives.

**Angela Wilson**  
**Strategic Director – Transformation & Public Service Reform**  
**West Dunbartonshire Council**

---

**Person to Contact:** Amanda Coulthard  
E-mail: [amanda.coulthard@west-dunbarton.gov.uk](mailto:amanda.coulthard@west-dunbarton.gov.uk)

**Appendices:** None

**Background Papers:** [Community Planning Outcome Profiles](#)  
[SIMD 2016](#)  
[CPWD local community profiles](#)