

COMMUNITY PLANNING PARTNERSHIP STRATEGIC BOARD

At a Meeting of the West Dunbartonshire Community Planning Partnership Strategic Board held in Committee Room 3, Council Offices, Garshake Road, Dumbarton, on Wednesday, 20 March 2012 at 10.00 a.m.

Present: Councillors Martin Rooney (Chair), Councillors Jonathan McColl* and Lawrence O'Neill; Joyce White, Chief Executive, Keith Redpath, Director of West Dunbartonshire Community Health & Care Partnership; Tim Rhead, Vice Chair (sub for Tom Woodbridge, Chair), Dumbarton Community Forum; John Hainey, Chair, Clydebank Community Forum; Barbara Barnes, Chair, Vale of Leven Community Forum; Joy Love (sub for Jim Watson) Scottish Enterprise; Superintendent Gail McClymont (sub for Chief Superintendent Barry McEwan, Strathclyde Police; Roseanne Ellison, Area Manager, Skills Development Scotland; David Cowley, Group Commander and Paul Connelly, Area Commander, Strathclyde Fire & Rescue; Selina Ross, Manager, West Dunbartonshire Community Volunteering Service; John Binning, Principal Policy Officer, Strathclyde Partnership for Transport and Roseann Ellison, Area Manager, Skills Development Scotland.

*Arrived later in the meeting.

Attending: Angela Wilson, Executive Director of Corporate Services; Peter Barry, Head of Customer & Community Services; Amanda Coulthard, Corporate & Community Planning Manager; Janice Winder, Partnership Officer; Hugh Neil, MCMC Officer; Mary Berrill, Quality Improvement Officer; Michael McGuinness, Manager of Economic Development; Rodney Thornton, Fleet and Waste Services Manager; Soumen Sengupta*, Head of Strategy, Planning and Health Improvement and Nuala Quinn-Ross, Committee Officer, Legal, Democratic and Regulatory Services (WDC).

*Arrived later in the meeting.

Also Attending: Jill Vickerman, Location Director, Location Support, Scottish Government.

Apologies: Apologies for absence were intimated on behalf of Etta Wright, District Manager, West of Scotland, Jobcentre Plus; Jim Watson, Director, Scottish Enterprise; Tom Woodbridge, Chair, Dumbarton Community Forum; Chief Superintendent Barry McEwan, Divisional Commander, Strathclyde Police

Councillor Martin Rooney in the Chair

WELCOME

Councillor Martin Rooney, Chair, welcomed everyone to the March meeting of the Strategic Board.

DECLARATIONS OF INTEREST

Councillor Lawrence O'Neill declared a non-financial interest in the item under the heading 'CPP Investment Decisions 2013/14', being a member of Strathclyde Police Authority and Strathclyde Fire & Rescue Board.

John Hainey, Chair, Clydebank Community Forum declared a non-financial interest in the item under the heading 'CPP Investment Decisions 2013/14', being a Director of the West Dunbartonshire Environment Trust.

MINUTES OF PREVIOUS MEETING

The Minutes of Meeting of the Community Planning Partnership Strategic Board held on 12 December 2012 were submitted and approved as a correct record.

CPP BUDGET MONITORING REPORT: PERIOD 10 TO 31 JANUARY 2013

A report was submitted by the Executive Director of Corporate Services advising of the performance of the CPP Investment budget for the period to 31 January 2013.

The Board agreed to note the contents of the report.

WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP THEMATIC GROUPS SIX MONTHLY PROGRESS REPORT 1 APRIL – 30 SEPTEMBER 2012

A report was submitted by the Executive Director of Corporate Services providing an update to 30 September 2012 of CPP Thematic Groups and the associated performance of Programmes managed by the Community Planning Partnership.

Having heard officers in further explanation and in answer to Members' questions, the Board agreed to note the contents of the report.

COMMUNITY PLANNING PARTNERSHIP INVESTMENT DECISIONS 2013/14

A report was submitted by the Executive Director of Corporate Services summarising Thematic Groups' recommendations and seeking agreement for funding allocations for 2013/14.

The Board agreed:-

- (1) the funding allocations to the value of £2,210,660 as detailed within the report; and
- (2) to note that the Executive Group is giving consideration to the transfer of further costs that are essentially core Council and Police functions directly to the relevant departments and agencies.

Note:- Councillor Jonathan McColl and the Head of Strategy, Planning and Health Improvement entered the meeting during discussion on the above item.

AUDIT SCOTLAND REPORT ON HEALTH INEQUALITIES IN SCOTLAND

A report was submitted by the Director of West Dunbartonshire Community Health & Care Partnership providing details of the recently published Audit Scotland report on Health Inequalities in Scotland.

Having heard officers in further explanation of the report and in answer to Members' questions, the Board agreed to note the contents of the report and re-affirm its commitment to sustained local action to address the determinants of health inequalities across West Dunbartonshire Community Planning Partners.

Note:- Head of Strategy, Planning and Health Improvement left the meeting at this point.

PRESENTATION - DEVELOPING WEST DUNBARTONSHIRE SINGLE OUTCOME AGREEMENT AND COMMUNITY PLANNING STRUCTURE

A presentation was given by Peter Barry, Head of Customer and Community Services on 'A New Framework for Community Planning, A New Approach to Community Engagement'.

A discussion took place on the proposals outlined in the presentation and it was agreed that further views would be sought throughout April to inform thinking ahead of proposals being approved by the June Board.

Note:- Roseanne Ellison, Area Manager, Skills Development Scotland left the meeting at this point.

POLICE AND FIRE REFORM (SCOTLAND) - VERBAL UPDATES

- (a) Having heard Superintendent Gail McClymont, Strathclyde Police, it was noted that:-

- (1) Police Scotland will come into being on 1 April 2013 and in terms of impact on the communities of West Dunbartonshire, very little change will be experienced;
- (2) Chief Superintendent Barry McEwan will remain as the Divisional Commander responsible for policing within the local authority areas of West Dunbartonshire and Argyll & Bute;
- (3) Chief Superintendent McEwan will be supported by 3 Superintendents, namely:-

Detective Superintendent Anne McKerchar – Crime;
 Superintendent Martin Cloherty – Support and Service Delivery; and
 Superintendent Gail McClymont – Operations.

- (4) Chief Inspector Brian Auld will be the Area Commander for West Dunbartonshire and he will be supported by 2 Communities Inspectors based at Dumbarton and Clydebank;
- (5) the policing priorities identified are:-
 - Violence, Disorder and Anti-Social Behaviour
 - Protecting People
 - Serious Crime and Response to National Events
 - Road Policing
 - Increase Public Confidence and Local Engagement

and that these priorities can only be achieved by utilising already strong partnership working arrangements; and

- (6) in addition to the Divisional Policing Plan, each Multi-Member Ward area will have a more local plan which will be based on the Divisional Objectives and will take into account the Public Consultation Survey for each specific area.

- (b) Having heard Area Commander Paul Connelly, Strathclyde Fire & Rescue, it was noted that:-

- (1) the Scottish Fire & Rescue Service will come into being on 1 April 2013;
- (2) the Chief Officer, Alasdair Hay, had been appointed;
- (3) Area Commander Paul Connelly had been appointed as the first Local Senior Officer for the combined area of Argyll & Bute and East and West Dunbartonshires, which will be one of the largest combined areas with 45 fire stations and over 7000 personnel stretching from Kirkintilloch to Tiree and from Appin to Campbeltown;

- (4) the priorities for the area will be to continue to reduce the incidences of accidental dwelling fires, road traffic collisions and malicious calls to the service and to increase youth involvement activities; and
- (5) over 80% of all staff had already been transferred and matched over into the new service with all other members of staff transferring over on day 1 and being matched at a later date.

CHAIR'S REMARKS

Councillor Rooney, Chair, thanked everyone in attendance for their contributions to the meeting.

The meeting closed at 12.00 noon.

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WEST DUNBARTONSHIRE COUNCIL**Report by the Executive Director of Corporate Services****Community Planning Partnership Strategic Board: 12 June 2013**

Subject: New approach to Community Planning**1. Purpose**

- 1.1** This report details proposals for a new approach to community planning in West Dunbartonshire following the national review of community planning in Scotland.

2. Recommendations

- 2.1** It is recommended that the strategic board agree the following proposals;
- That the strategic board and executive group be combined and refocused as a management group – populated by chief or senior officers from key partner agencies;
 - Thematic groups will be reviewed and refocused to become delivery and implementation groups – overseeing action to deliver on key priority areas agreed by the CPP;
 - The management group will also be responsible for scrutiny of the local Fire and Police plans;
 - The neighbourhood management approach to localised planning will be progressed based on multi-member ward areas.

3. Background

- 3.1** Community Planning Partnerships have existed in Scotland since the Local Government in Scotland Act 2003. They were intended to empower agencies to take action in partnership to address complex and long standing issues while involving communities to do so. An initial review of community planning was undertaken in 2006 by Audit Scotland. This review found that the context for delivering as partnerships was complex and this in turn meant pace of change was slow. It is recommended setting a small number of strategic priorities for partnership action.
- 3.2** Following publication of the report from the Christie Commission on the future delivery of public services the Government agreed to undertake another review of community planning. This led to the publication of a statement of ambition – putting community planning at the heart of the outcomes based approach to public services. This renewed focus on community planning also

led to the development of an audit framework for CPP's. Following a pilot audit in three areas, Audit Scotland has also published an overarching report on improving community planning in Scotland. This report suggests that while partnership working is well established CPP's have not been able to show that they have had a significant impact in delivering improved outcomes.

- 3.3** The Audit Scotland report outlined 5 areas for improvement that all agencies must focus on to improve community planning;
- creating stronger shared leadership
 - improving governance and accountability
 - establishing clear priorities for improvement and using resources more effectively
 - putting communities at the heart of community planning and public service reform
 - supporting CPP's to improve their skills and performance
- 3.4** A mapping exercise has been undertaken to identify how proposals for the new approach to community planning locally address the CPP specific recommendations from the Audit Scotland report. This is attached as Appendix 1 to the report.
- 3.5** It has been recognised nationally that the pace of change in relation to improved outcomes has been disappointing. The suggestion is that more focus is needed on both total resource available and local issues/understanding place.
- 3.6** There has also been a growing sense of disconnect locally between the CPP as a strategic board and the core work/mainstream activity of services. This suggests community planning is seen more as a structure than a process. The new approach to community planning is designed to strengthen the focus on 'community planning in action'.
- 3.7** Although the national focus is on the total resource available to an area, local discussions have been focused on the small budget available specifically to the CPP. This issue is further compounded by the challenge of effectively engaging some regional/national organisations in the active work of the partnership. To ensure appropriate challenge and governance there needs to be clear evidence that the board and all members individually holds itself and its constituent agencies to account for delivery of outcomes. To date there is limited evidence of this.
- 3.8** The challenge and governance role within the board should be supported and enhanced through a robust and effective community engagement structure. The complexity of the structures in West Dunbartonshire has made this difficult as they do not facilitate effective and wide engagement.

4. Main Issues

- 4.1** In order to respond to the local concerns and challenges set by the national review of community planning, West Dunbartonshire Community Planning Partnership must review and refocus its efforts. There are significant drivers for change at present and opportunities to think differently about structures and processes that can increase the focus on reducing inequality of outcome through stronger joint/integrated working.
- 4.2** The current structure of executive group, strategic board and thematic groups can cause confusion and may lead to a lack of focus on key result areas. By moving to a single CPP management group, populated by senior officers from all partners necessary for delivering outcomes, the “strategic” discussion can be focused on what needs to be done differently and how this will be resourced. The proposed management group would also have the lead responsibility for scrutiny of local fire and police plans, ensuring a joined up approach from all involved.
- 4.3** To ensure a sharper focus on delivery it is suggested that the current thematic group structure be replaced with Delivery and Improvement Groups. These groups would have a clear remit for SOA priority areas and a responsibility to ensure cross cutting issues are addressed. These changes would put the CPP in a stronger position to tackle perceived weaknesses highlighted by Audit Scotland around leadership, governance and accountability and performance.
- 4.4** Work has begun on developing a new framework for community engagement. This will build on recognised strengths such as the Citizens’ Panel and our public reassurance initiatives, create new opportunities for engagement through a neighbourhood management initiative and strengthen the wider coordination of community engagement in the area. A diagrammatic representation of this framework is attached as appendix 2.
- 4.5** The new framework has 3 key pillars for improvement which will allow us to better balance the strategic with the local;
- Develop and extend the Citizens’ Panel. While clearly an example of best practice nationally it needs to evolve in order to attract and engage our younger population.
 - The current Community Participation Committee has the potential to become a genuine community alliance – operating as an umbrella structure for relevant community structures. This alliance would scrutinise and challenge plans from CPP partners and give a direct route back to communities.
 - A new landscape for significant community involvement in neighbourhood services. This would allow local people to get involved in discussing and addressing issues of importance in their local communities. It would build on the strengths and enthusiasm already

present in the area, with support and development provided from key services.

- 4.6** These proposals regarding the structures for community planning locally put the CPP in a stronger position to address the challenges set out in the Statement of Ambition from Scottish Government and in the new SOA guidance published in December 2012. The CPP must streamline processes and structures to allow the discussion and agenda to move on to action and delivery focused on reducing inequality of outcome within our local area.
- 4.7** Following agreement of a new framework for community planning, work can start on a new partnership agreement for 2014 onwards, which will also link to the development of the new Single Outcome Agreement for 2014-2017. This will detail the commitment and resources the CPP is seeking from each partner that will ensure an effective local response to the National Review of Community Planning, particularly in relation to totality of resource and understanding place.
- 4.8** A challenging but achievable timeline for the work on the CPP structure has been set as follows:
- Mid June 2013 new approach considered by current CPP Board
 - End June 2013 submit refreshed SOA (2011/14) to Scottish Government
 - August/Sept 2013 establishment and development of new CPP Management Group
 - September 2013 new CPP partnership agreement in place
 - November 2013 New CPP supporting structures in place
 - April 2014 new SOA (2014-17) and 10 year vision for the area

5. People Implications

- 5.1** There are no personnel issues.

6. Financial Implications

- 6.1** There are no financial issues in relation to the new approach to community planning. The discussions are focused on the resource currently available and how to use this differently. All actions and priority areas will be delivered within existing budgets of CPP partners or through the previously agreed CPP investment plan for 2013/14.

7. Risk Analysis

- 7.1** There is a risk associated with not taking action to respond to the challenges set by the national review of community planning and the guidance issued by Scottish Government. Without a redesign of our approach we risk not delivering the improvements being sought both locally and nationally.

8. Equalities Impact Assessment (EIA)

- 8.1** No EIA is being undertaken for this report however it is felt that the revised approach to community planning can help eliminate discrimination, advance equality and foster good relations.

9. Consultation

- 9.1** The proposals in relation to the new approach to community planning have been shared through the community forum structures, presented to an elected member development session, discussed with individual partners and presented at the March meeting of this CPP board.

10. Strategic Assessment

- 10.1** This new approach to community planning will put West Dunbartonshire CPP in a stronger position to respond to the challenges set by the national review of community planning and the guidance issued by Scottish Government allowing us to deliver the improvements being sought both locally and nationally. The streamlining of CPP processes and structures will allow the focus to be on action and delivery focused on reducing inequality of outcome within our local area.

Angela Wilson

Executive Director of Corporate Services

Date: 21 May 2013

Person to Contact:	Amanda Coulthard, Corporate and Community Planning Manager, Customer and Community Services, 01389 737271, Amanda.coulthard@west-dunbarton.gov.uk
Appendices:	Appendix 1 – mapping of audit Scotland recommendations Appendix 2 – community engagement framework diagram
Background Papers:	Scottish Government Guidance for new Single Outcome Agreements - December 2012 Scottish Government and CoSLA Statement of Ambition Audit Scotland report: Improving Community Planning in Scotland
Wards Affected:	All

Appendix 1

Improving Community Planning in Scotland – Audit Scotland

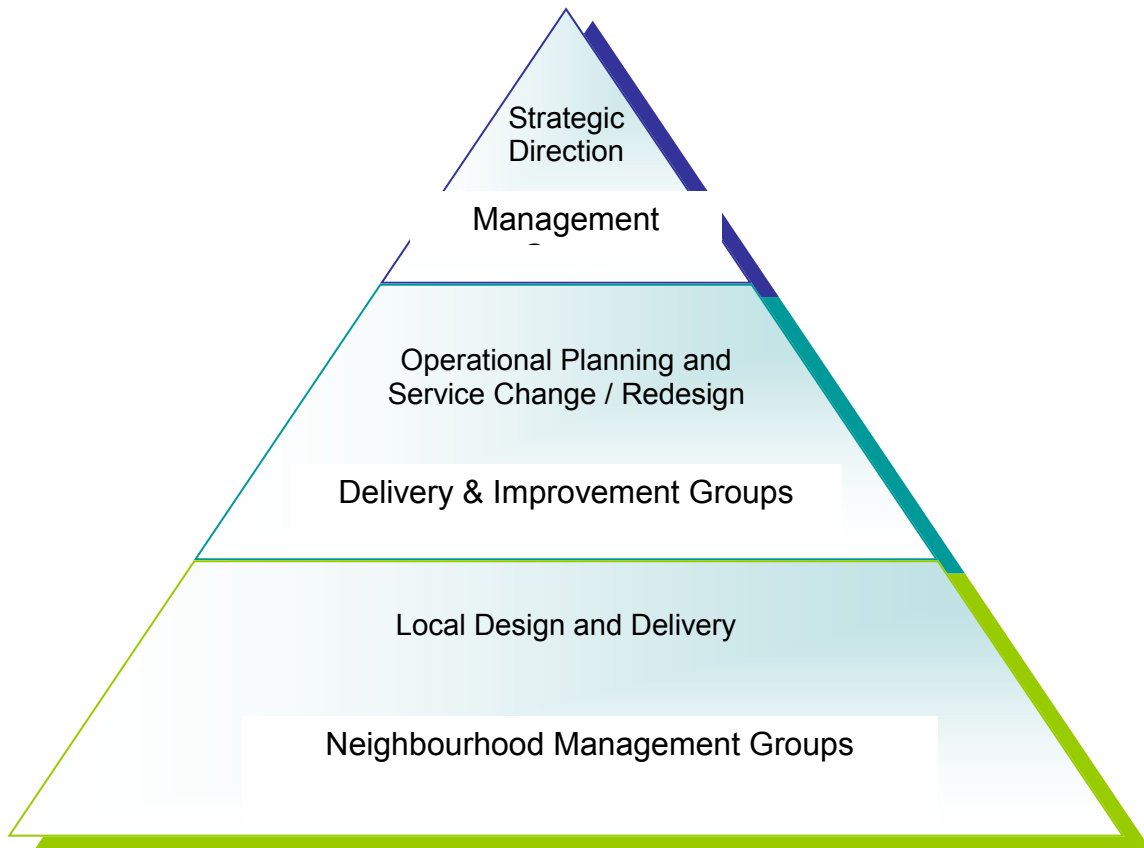
CPP recommendations and response from WDCPP

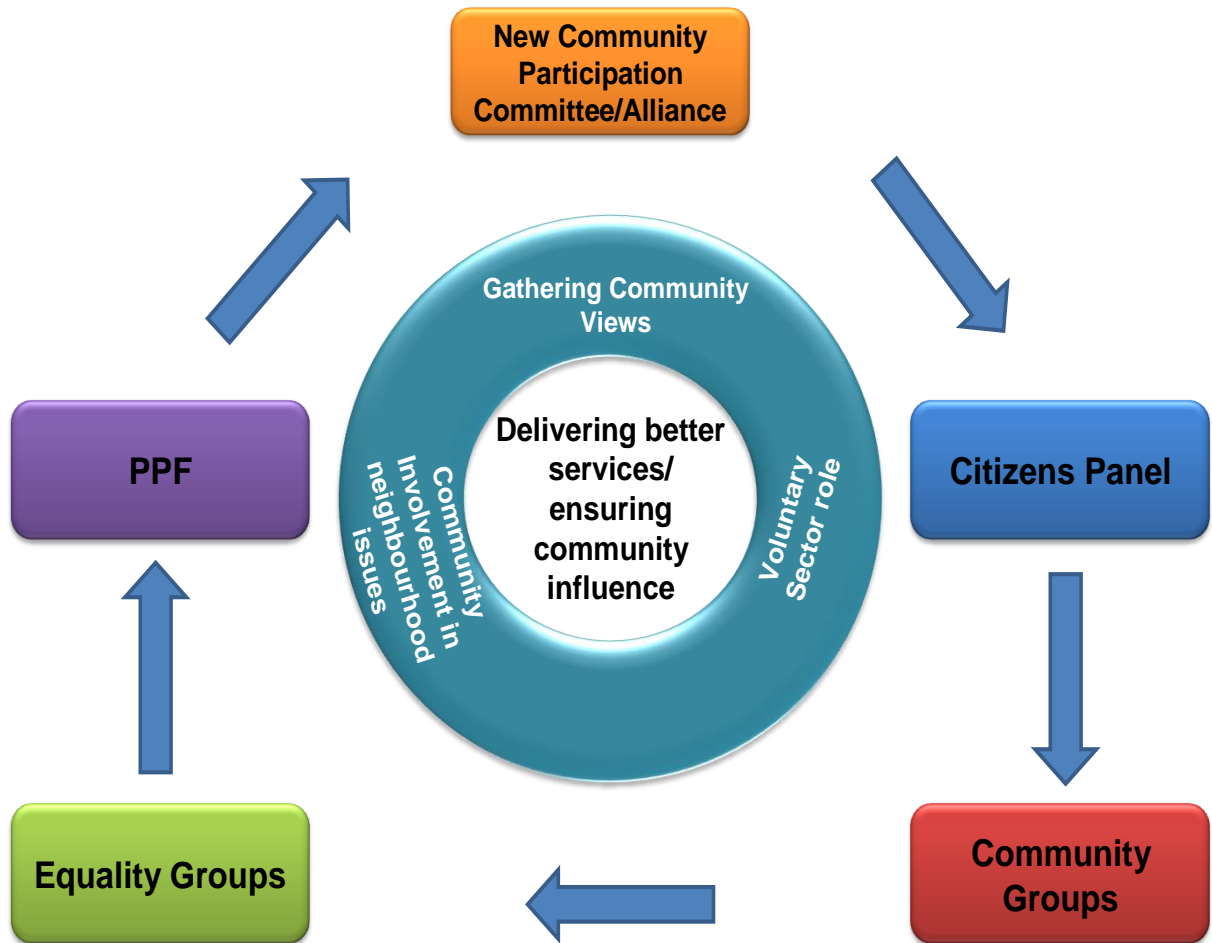
Area for Improvement	CPP specific recommendation	WDCPP response
Strong shared leadership	Community planning needs to become a truly shared enterprise, rather than a council-led exercise. This will mean changes in behaviour and more effective engagement and participation by partners, both executive and non-executive. CPPs need to start acting as true leadership boards, setting a stretching ambitious programme for change and holding people to account for delivering them.	The review of community planning recognises that some partners have been less involved in the CPP process and seeks to address this through the formation of the management group (decision makers / budget holders coming together to discuss delivery) and the delivery and improvement groups (focused on the joint actions required to deliver on the priority outcomes). There will also be community involvement and scrutiny at all levels of the structure – from localised neighbourhood management through to strategic discussion at the strengthened community alliance.
Governance and accountability	<p>CPPs need to significantly improve their governance and accountability, and planning and performance management arrangements by:</p> <ul style="list-style-type: none"> • successfully mobilising resources towards agreed goals • showing that partnership working is making a significant difference in improving services and delivering better outcomes for communities • clarifying roles and responsibilities for elected members, non-executives and officers • ensuring that CPP decision-making is reflected fully within the governance structures of all partners. 	<p>The revised management group will allow a more focused discussion on totality of resource, as key budget holders will be around the table. The performance framework which supports the SOA allows for scrutiny and exception report of improvements or lack of.</p> <p>The revised partnership agreement for 2014 onwards will clarify roles and responsibilities for all those involved in community planning in its widest sense, including the relationship between CPP and partner agency governance structures.</p>
Governance and accountability	<p>CPPs need to assure themselves that the proposed arrangements for health and social care integration in</p>	The existing successful CHCP in WDCPP area already delivers a fully integrated service for health and

	<p>their area:</p> <ul style="list-style-type: none"> • reflect local circumstances and priorities • are clear about the respective roles and responsibilities of the CPP and H&SCP • will improve the quality of care and outcomes for older people • will deliver improved value for money. 	<p>social care which reflects local needs and priorities. This will be strengthened through CHCP involvement in neighbourhood management.</p> <p>The strong relationship already in place between the CHCP and CPP will ensure the focus remains on delivery of improved outcomes.</p>
Clear priorities for improvement and use of resources	<p>CPPs need to focus more clearly on where they can make the greatest difference in meeting the complex challenges facing their communities. They need to make their SOAs a true plan for the areas and communities that they serve. They need to show how they are using the significant public money and other resources available to CPP partners to target inequalities and improve outcomes. SOAs need to specify what will improve, how it will be done, by whom, and when.</p>	<p>The development of a 10 year vision and SOA for 14/14 gives the opportunity for the CPP to revisit the profile for the area and ensure actions are focused as needed on targeting inequity of outcomes. The work to develop the neighbourhood management model will strengthen this as it will give intelligence about local communities and allow place based planning on need.</p> <p>The management group will focus on aligning resource to outcomes and actions to evidence how public resource is being used to improve West Dunbartonshire for all. A detailed action plan for each priority area will ensure clarity around what is to be done, by whom and in what timeframe. The delivery groups and management group will then scrutinise performance against these plans.</p>
Clear priorities for improvement and use of resources	<p>CPPs need to ensure that partners align their service and financial planning arrangements with community planning priorities. This means ensuring that budget setting and business planning decisions by CPP partners such as councils and NHS boards take full account of community planning priorities and SOA commitments.</p>	<p>The work to set a 10 year vision for the CPP area will allow partners to consider how this vision and long term priority setting can be linked to development of internal agency plans.</p>
Community engagement	<p>CPPs need to extend and improve their approach to engaging with</p>	<p>The development of the neighbourhood management model</p>

and empowerment	communities if the potential of local people to participate, shape and improve local services is to be realised.	is entirely focused on local participation in the design and delivery of services. This will be complemented by the new framework for community engagement which widens out engagement and participation to all community groups / interest groups within the WDCPP area – a step away from the single group representation of the previous model through the community forums.
Improvement support and capacity building	CPPs need to establish effective self-evaluation arrangements that will allow them to target their local improvement activity (leadership, governance, service delivery, etc) appropriately and demonstrate continuous improvement in their operation. They also need to establish effective arrangements for learning and sharing good practice with each other.	<p>WDCPP is keen to self evaluation and is looking to participate in the new round of CPP audits as a step towards this. My carrying out an audit in the early stages of the new model it would give a strong baseline for improvement action to be delivered from.</p> <p>The CPP is also keen to receive feedback from stakeholders to ensure improvement activity is recognised and targeted to the areas highlighted by all involved as critical to success.</p>

CPP Governance Model





WEST DUNBARTONSHIRE COUNCIL**Report by the Executive Director of Corporate Services****West Dunbartonshire Community Planning Partnership
Strategic Board: 12 June 2013**

Subject: Single Outcome Agreement 2011/14 – Draft Refresh for 2013/14

1. Purpose

- 1.1** The report outlines the response to guidance on new Single Outcome Agreement (SOAs) issued to Community Planning Partnerships (CPPs) by the Scottish Government. A working draft of the refreshed version of West Dunbartonshire's 2011/14 SOA, covering the period 2013/14, is provided for consideration.

2. Recommendations

- 2.1** The Community Planning Partnership Board is asked to agree to the attached SOA 2013/14 refresh being submitted to Scottish Government by 30th June as required, subject to any minor amendments required following discussion.

3. Background

- 3.1** The Local Government in Scotland Act 2003 sets out a statutory duty for Councils to lead and facilitate Community Planning in each area. This duty has been informed by subsequent guidance and direction from the Scottish Government.
- 3.2** The SOA is a high level agreement between West Dunbartonshire CPP and the Scottish Government. It identifies areas for improvement and sets out how the CPP and its partners will drive forward public sector reform, and deliver better outcomes for the residents and communities of this area.
- 3.3** In December 2012, the Scottish Government issued guidance to CPPs advising on the scope and content of new SOAs. It is based on the terms of the Scottish Government and CoSLA 'Statement of Ambition' for community planning and details the priorities areas for action agreed subsequently by the National Community Planning Group.
- 3.4** In response to the guidance, a refresh of the existing SOA has been produced for West Dunbartonshire. This refreshed version recognises that the existing SOA was in its final year of delivery, outlining and describing the additional elements required to meet the Scottish Government's expectations, whilst retaining the core elements of the current agreement.

4. Main Issues

- 4.1** The Scottish Government has requested that each CPP submits its agreed SOA by 30th June 2013. A draft version was submitted in April and is currently being reviewed within Scottish Government. At present we have had no formal feedback from the community planning team within Government, the intention is to use Assurance Panels to assess each SOA against the guidance and give feedback, however these panels are not due to meet until early June so are unlikely to influence the final version of the West Dunbartonshire SOA significantly.
- 4.2** The refresh of the 2011/4 SOA has been carried out through an officers group representing key stakeholders, and reflects the partnership priorities and key actions for 2013/14. The performance framework is being updated to reflect changes in priority area as agreed through the officers group.
- 4.3** As the framework is finalised and the refreshed SOA is equality impact assessed there may be some small and minor refinements required to the draft being reviewed and agreed today. All changes will be notified to the chair of the CPP.
- 4.2** This refreshed SOA outlines the key actions for the CPP over the next year leading to the development of a 10-year strategy with a 3-year plan covering the period 2014/17 in line with the guidance distributed from Scottish Government in December 2012. This also links to the review of CPP structures and processes as discussed elsewhere on the agenda.

5. People Implications

- 5.1** There are no personnel issues.

6. Financial Implications

- 6.1** There are no financial issues in relation to agreement of the SOA refresh 2013/14. All actions and priority areas will be delivered within existing budgets of CPP partners or through the previously agreed CPP investment plan for 2013/14.

7. Risk Analysis

- 7.1** There is, therefore, no perceived risk arising from the contents of the report.

8. Equalities Impact Assessment (EIA)

- 8.1** An EIA is being undertaken to demonstrate that the approach of the refreshed SOA can help eliminate discrimination, advance equality and foster good relations.

9. Consultation

9.1 Through development of this draft refreshed version of the current Single Outcome Agreement, consultation and information gathering for the content was carried out across Council departments and external partners.

10. Strategic Assessment

10.1 The Single Outcome Agreement contains details that demonstrate how the CPP will focus the delivery on the following six interconnected strategic priorities:

- Stimulating Regeneration and Economic Growth
- Supporting Safe, Strong and Involved Communities
- Tackling Health Inequalities
- Supporting Older People
- Promoting Physical Activity
- Supporting Children and Families

Angela Wilson

Executive Director of Corporate Services

Date: 21 May 2013

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Appendices:

Appendix 1 - Draft West Dunbartonshire's Single Outcome Agreement 2011-14 (Refreshed 2013-14)

Background Papers:

West Dunbartonshire Single Outcome Agreement 2011/14

Scottish Government Guidance for new Single Outcome Agreements - December 2012

Wards Affected:

All

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DRAFT VERSION 17th May 2013



Single Outcome Agreement 2011-2014 (Refreshed 2013-14)



To promote partnership working that delivers public sector reform and improvement leading to better quality of life for the residents and communities of West Dunbartonshire

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Section 1: Foreword

West Dunbartonshire CPP, in common with other CPPs, faces some major challenges in response to the national and local economic picture. In response to this, I am pleased to present this refreshed version of West Dunbartonshire Community Planning Partnership's (CPP) Single Outcome Agreement (SOA) for 2011/14.

This SOA outlines a vision for 10-year priorities established through the work of a Strategic Advisory Board during 2012. There are exciting times ahead as we have set ourselves some challenging targets for the area:

- 5,000 new homes
- a major tourist attraction
- a new approach to the care sector
- the Council's strategic priority to secure 1,000 new jobs for the area

We also have some new ideas for our CPP and Community Engagement. The CPP intends to introduce new structural and governance arrangements, and a new approach to community engagement during 2013/14. This will ensure that our future SOA (2014/17) will be led and implemented by the new structure, closely aligned to the national priorities.

I am deeply committed to West Dunbartonshire and am sure that the CPP - under my leadership - will drive forward change to improve the lives of all of our residents.

Signature

Martin Rooney
Chair of West Dunbartonshire CPP and Leader of the Council



Section 2: Introduction

In December 2012, the Scottish Government issued guidance to CPPs advising on the scope and content of new SOAs. It is based on the terms of the Scottish Government and CoSLA 'Statement of Ambition' on community planning and SOAs and the priorities for action agreed subsequently by the National Community Planning Group¹.

In response to the guidance, this is the 4th SOA produced for West Dunbartonshire. It is a refreshed update to the SOA covering the period 2011/14 which outlines and describes the additional elements required to meet the Scottish Government's expectations, whilst retaining the core elements of the current agreement².

West Dunbartonshire will continue to focus on its three year outcomes aligned to our 2011/14 SOA priority areas. These are:

- Regeneration and Economic Growth
- Safe, Strong & Involved Communities
- Supporting Children & Families

The priority areas above are already broadly aligned to the six new policy priorities identified in the National Review. A useful matrix has been produced to show the cross cutting nature of our local outcomes in relation to the National Priority Areas. This can be found in Appendix One. The opportunity has been taken though to up-date the previous suite of outcomes and a number of the individual indicators within the existing outcomes in line with key policies that have gained greater prominence more recently - most notably the Reshaping Care for Older People Change Fund Programme, Getting It Right For Every Child (GIRFEC) and the Early Years Collaborative.

This revised SOA reflects a bold 10-year vision for West Dunbartonshire, encapsulated in the following ambitions proposed by an independent Strategic Advisory Board during 2012 to stimulate local economic growth:

- Delivery of 5,000 additional new homes for West Dunbartonshire over the next ten years
- Develop a major visitor attraction 'Big Attraction' delivering £20m annual economic benefit
- Build strategic assets and capability in the provision of Care related services and enterprises.

¹ A copy of the guidance can be found on the Scottish Government's website <http://www.scotland.gov.uk/Topics/Government/local-government/CP/SOA2012/SOA2012>

² A copy of the original SOA 2011-14 and the annual progress reports for 2010/11 and 2011/12 can be found on the West Dunbartonshire CPP Website <http://www.wdcpp.org.uk/home>

- The Council's strategic priority to secure 1,000 new jobs for the area

This SOA focuses on the following interconnected priorities³:

- Stimulating Regeneration and Economic Growth
- Supporting Safe, Strong and Involved Communities
- Tackling Health Inequalities
- Supporting Older People
- Promoting Physical Activity
- Supporting Children and Families

The associated local outcomes are illustrated in the table below:

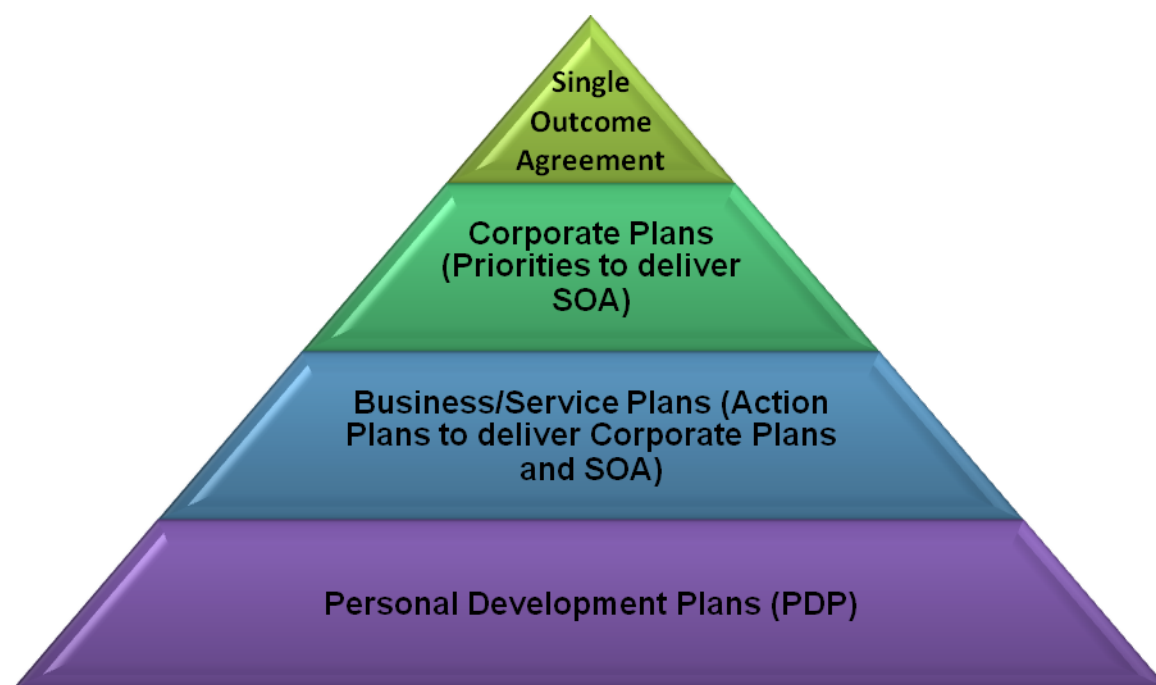
SOA Priority	SOA Local Outcome
Stimulating Regeneration and Economic Growth	Increased the number of new business starts and supported the growth of sustainable businesses
	Growth of the tourism economy
	Created attractive, competitive and safe town centres and enabled the development of our major regeneration sites
	Improved core employability skills and assisted people into work
	Improved and Sustained Income levels
Supporting Safe, Strong and Involved Communities	Reduced violent crime
	Reduced through effective partnerships the risk from terrorism
	Prevented harm to the community caused by Serious and Organised Crime Group
	Enhanced safety of women and children
	Reduced antisocial behaviour and disorder
	Home, Transport and Fire Safety
	Reduced impact of alcohol and drug misuse on communities
	Stronger, confident and more involved communities
	Prevented people from becoming homeless
Tackling Health Inequalities	Improved the quality and availability of affordable housing
	Improved health and reduce health inequalities
Promoting Physical Activity	Increased level of physical activity
Supporting Older People	Improved care for and promote independence with older people

³ Our refreshed list of local outcomes and their relationship to the above priorities can be found in Appendix One, and new indicators developed have been highlighted and included in Appendix 2.

SOA Priority	SOA Local Outcome
Supporting Children and Families	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

This SOA outlines then the key actions we need to take over the next year leading to the development of a 10 year strategy with a 3 year plan covering the period 2014/17.

In terms of how the SOA acts as the strategic driver for other plans, the following diagram gives an illustration of the relationships between these:



Each partner identifies their contribution to the SOA through their own respective plans, strategies and performance reporting, with a focus on those strategic issues which need most improvement to address the priority needs of West Dunbartonshire communities. These strategic plans of individual community planning partners should provide a clear line of sight to SOA shared outcomes. Details of partners' key strategies and plans can be found in Appendix Three. These should also detail the key actions to be taken to contribute towards the priorities and local outcomes of the SOA.

A key area of work in the development of our 2014/17 SOA will be the mapping and profiling of all CPP Partner's financial investment and resources deployed help us achieve our local outcomes as well as addressing prevention and early intervention activities.

All CPP structures contribute to the scrutiny and monitoring of the SOA. At each level of the structure, dedicated time on agendas is devoted to scrutiny, challenge and discussion on performance and finance. Where appropriate, at each level of the structure, improvement or remedial actions are identified to address any areas of concern.

Two key areas of work in the development of our 2014/17 SOA will be identifying partner inputs (budgets and resources) to our local outcomes, and Understanding Place.

Section 3: Local Context

This refreshed SOA focuses on the final year of our existing SOA for 2011/14. The new SOA for 2014 onwards will provide updated details around our local social and economic situation, as well as the progress made towards our local outcomes⁴. The following table outlines a few examples of the progress made towards our priorities and the key areas of development for 2013/14.

Local Priority Area	What we had	What we did	What we will focus on (2013/14)	National Priority Area
Stimulating Regeneration & Economic Growth	Rising Unemployment particularly in the 16-24 year old group.	The Council committed to the creation of an additional '1,000 Jobs in 1,000 Days' through the Jobs Growth and Investment Initiative. Progress has been achieved through a significant increase in Modern Apprentice places in West Dunbartonshire delivered through our Working 4U service.	Focus will be on identifying as many job opportunities as possible are matched to our local young people.	Employment Health Improvement Physical Activity
Promoting Physical Activity	Low levels of participation in sport and physical activity within West Dunbartonshire.	Delivery of an early intervention programme of sport in 100% of Early Education and Childcare Centres. Develop the Community Sports Hub project (a National 2014 Commonwealth Games Sporting Legacy initiative) throughout West Dunbartonshire.	Continued development of sport and physical activity sessions within the early years' sector with the addition of engagement with families to sustain participation at home and in communities.	Health Inequalities & Physical Activity

⁴ West Dunbartonshire Council's Social and Economic Profile 2012/13 can be found on the Council's website <http://www.west-dunbarton.gov.uk/council-and-government/council-information-performance-and-statistics/>.

Local Priority Area	What we had	What we did	What we will focus on (2013/14)	National Priority Area
Supporting Children & Families	Significant child poverty and a lack of success in overcoming significant challenges for many of our children and young people in West Dunbartonshire	Committed to embedding the GIRFEC model and participation in the Early Years Collaborative. There has been significant success on delivering parenting support and youth services in the area.	Adopting approaches to improvement planning through the testing model of Early Years Collaborative approach – specifically in relation to smoking in pregnancy and child dental health. Implementing actions based on the Children and Young People's bill and the new inspection regime for children's services. This includes developing our self evaluation to measure our performance and identify areas for further improvement.	Early Years Health Inequalities & Physical Activity
Supporting Safe, Strong & Involved Communities	Specific communities were experiencing high levels of antisocial behaviour and crime. West Dunbartonshire was also seeing high rates of domestic abuse.	Public reassurance model was used to engage with local communities with specific issues. This has resulted in substantial reductions in crime and antisocial behaviour incidents. The response to high levels of domestic abuse has included the development of an innovative approach in relation to perpetrators assessed /supervised by CJSW.	Identify further hotspots to be designated as Public Reassurance Areas. A new joint initiative with Addictions Services through the Community Health and Care Partnership is being developed to link treatment and support services to recovery in the community. Develop and strengthen the ASIST project which focuses on the needs of children living with domestic abuse.	Safer and Stronger Communities & Reducing Offending

Local Priority Area	What we had	What we did	What we will focus on (2013/14)	National Priority Area
Tackling Health Inequalities	Persistently high levels of social inequity manifesting in long-standing in poor health inequalities.	CHCP and Leisure Trust successfully delivered child healthy weight intervention programme across local authority area. CHCP led partnership work to support positive mental health amongst children and young people, most notably the Seasons for Growth programme.	Further develop and expand the active ageing Vitality Programme with older people. Continued implementing of the Alcohol and Drug Partnership action plan The CHCP is leading the local suicide prevention Choose Life initiative	Health Inequalities & Physical Activity Early Years Outcomes for Older People Safer and Stronger Communities & Reducing Offending
Supporting Older People	Commitment to enable greater independence amongst older people and also meet demands of changing population demographic.	The CHCP led the implementation of Older People Change Fund Plan Year Two Delivery Plan	The CHCP is leading the delivery of local Older People Change Fund Plan Year Three Delivery Plan. The CHCP is working with the local CVS to support greater volunteering across a range of services in partnership with the third sector.	Outcomes for Older People Health Inequalities & Physical Activity

There are four defining characteristics of our local Community Planning Partnership that we have sought to foster over the course of our existing SOA 2011/14, and that we look to further develop as we move forward – these are:

- Ensuring that community planning takes a streamlined approach to delivering outcomes for communities – requiring action by all partners. This does not mean creating additional structures or increasing bureaucracy but instead should focus on building on and complimenting the core work of individual partners;
- A recognition that our priorities and outcomes do not exist in isolation nor can be delivered in silos from one another – they are fundamentally inter-connected;
- An emphasis on early intervention and prevention across all of our priorities, realigning resource and action to support this wherever possible;

- A commitment to pro-active and rigorous self-evaluation and scrutiny of activities across community planning partners as a driver for continuous improvement.

West Dunbartonshire Community Planning Partners have invested considerable energy in de-cluttering the partnership landscape as recommended by Audit Scotland; and has developed core arrangements in line with community planning principles. The most notable example of this is our local integrated Community Health and Care Partnership, (CHCP) which has developed as a clear manifestation of community planning in action (and well in advance of the new legislation on health and social care integration). This allows the CHCP to progress community planning programmes of work, reflecting an emphasis on early intervention and prevention - and with action to address health inequalities seen as a joined-up part of our overarching ambitious and challenging agenda.

The focus locally on understanding the social, economic and environmental factors which lead to poor health and health inequalities fits well with the recent publication on health inequalities from Audit Scotland. As a partnership we are focused on delivering a strategy to reduce health inequalities which focuses on these contributory factors and how collectively we can reduce inequalities of outcome for West Dunbartonshire residents.

This SOA reflects an approach that emphasises how we have been increasingly co-ordinating the totality of our activities/programmes to approach these long-term inter-connected challenges in a deliberate and focused manner. As a partnership we welcome the increased accountability placed on all partners for delivery of the SOA. Over the coming year we will be strengthening our working relationships to allow collective delivery of outcomes. We will make more visible what has been to-date an implicit community planning leadership contribution from our well-established local Public Protection Chief Officers' Group; and will welcome our new local Leisure Trust as a key partner that will lead on the physical activity agenda.

The National Park Partnership Plan outcomes contribute significantly to this Single Outcome Agreement and deliver social, economic and environmental benefits in our area. The National Park Authority is the body charged to coordinate the delivery of these outcomes and will work together with the Community Planning Partnership as a signatory to this outcome agreement. We will also be working closely with SPT to ensure that we focus on the significant role that good transport links have in supporting delivery of our outcomes for the area. Good transport is essential to economic growth; improved levels of employment and employability; reducing carbon emissions; cohesive, sustainable communities; and healthy, active, independent lives.

The following illustrates some of the key preventative work being delivered through the CPP.

CPP Priority: Supporting Children & Families

- Getting it Right for Every Child

- FAST (Families and School Together) programme
- Physical activity for pre-5s
- More choices more chances risk matrix
- Digital Literacy courses

CPP Priority: Supporting Safe, Strong & Involved Communities

- Reduce Abuse (primary prevention work)
- Diversionary Activity for young people e.g. Midnight League
- Addictions services for young people
- Road and Fire Safety (prevention work)

Stimulating Regeneration and Economic Growth

- Working 4U
- Universal Credit Pilot Evaluation
- Modern Apprenticeship Programme
- More choices, more chances

Section 4: Key CPP Actions for 2013/14

Significant work is required to meet the Scottish Government's expectations as a result of the National Review of Community Planning. The following table outlines our proposals/key actions to take these challenges forward and produce our new 2014/17 SOA.

Requirement	Key Actions to take forward
New and effective local community planning arrangements	<p>During 2013/14 the CPP will implement a new framework for Community Planning. Decision-making, effective participation and strengthened partnerships will be improved by creating a single senior CPP Management Group to replace the current Strategic Board and Executive Group.</p> <p>It will lead and govern CPP activity and provide scrutiny and direction. It will be populated by Chief Officers from the key partners ensuring clearer accountability for outcomes, strategic direction and resources. Key elected members will continue to be involved. Discussions around service integration and pooling resources are not possible unless the partners are directly accountable for resources.</p> <p>The Group will hold explicit collective responsibility for the effective delivery of community planning. Aligned to this CPP Management Group will be thematic delivery groups, the CHCP and other structures.</p> <p>These arrangements will allow us to focus on transformational activity within the key priority areas, setting out our longer term outcomes and the activities required on a rolling basis to deliver on these.</p>
Neighbourhood Management demonstrating a commitment to Understanding Place	<p>A key element of our new approach to community planning will be the development of the neighbourhood management agenda based around Place. This will allow us to build an evidence base and respond to the inequalities facing different communities within West Dunbartonshire, while seeing local residents and third sector organisations involved in decision making about design and delivery of local services.</p> <p>Our new CPP will capture and utilise all local knowledge, demographic information and CPP Partner resources to ensure more joined up services, based on local need. Data sharing protocols, and shared research/analysis will be key elements of an improved partnership approach to understanding place.</p> <p>The CPP supports a very effective Public Reassurance programme that is being rolled out across West Dunbartonshire. There are some very positive outcomes in terms of reduced crime and fear of crime and this local approach, founded on a partnership approach to specific neighbourhood services, and is clearly demonstrating the value of local community involvement.</p>

Requirement	Key Actions to take forward
10 Year Vision	<p>The new SOA 2014/17 will reflect a 10 year vision for Regeneration and Growth. This vision was developed by a Strategic Advisory Group populated by political leaders and Chief Officers of public and private sector organisations in the area. The Strategic Advisory Group has set out the following challenges:</p> <ul style="list-style-type: none"> • 5,000 new homes • a major tourist attraction • a new approach to the care sector • the Council's strategic priority to secure 1,000 new jobs for the area <p>This vision sets aspirational goals for West Dunbartonshire in 10 years time and will be refined and developed in partnership with our communities. It will be delivered through outcome focused planning for change –showing what the CPP collectively will change in order to improve inequity of outcome for the local population.</p>
Prevention/Early Intervention	<p>Our 2011/14 SOA and associated progress report demonstrate the early intervention/preventative nature of key current SOA programmes. Although our partners already direct resources towards preventative work, the CPP will look at opportunities to significantly increase our efforts in this area.</p> <p>Going forward we will identify further preventative/early intervention opportunities. Guidance and support will be sought from our Scottish Government colleagues to enable us to identify the costs, in terms of budgets and resources, associated with Prevention and Early Intervention programmes of activity.</p> <p>Work is already underway on joint commissioning plans for the area and this will be the focus over the next round of SOA planning. This allows us to make a decisive shift towards prevention and early intervention in partnership – ensuring resources are allocated appropriately and that savings can be released wherever possible.</p>
Community Engagement	<p>The West Dunbartonshire approach to neighbourhood management is focused on ensuring local communities are fully engaged and involved in local decision making and service design and delivery. To successfully progress this agenda we will be focusing on building the capacity of our communities, with a coordinated partnership approach taken to community engagement and consultation.</p> <p>The future focus will be on developing approaches which build on existing good practice such as our Citizens' Panel and our enhanced consultation processes. We will also expanding the role of our existing Community Participation Committee to become a community alliance for the area and will maintain a focus on strengthening Equality Impact Assessment practice.</p>

Glossary

AP	Achieving our Potential	A Framework to tackle poverty and income inequality in Scotland
ASSIST	Advocacy, Support, Safety, Information Services Together	The specialist domestic abuse advocacy service that provides advocacy and support to victims of domestic abuse
EY	Early Years	A framework focussing on the early part of a child's life where there is a key opportunity to build resilience and seek to prevent the appearance of problems later in life
GIRFEC	Getting it right for every child	A national programme that is changing the way adults think and act to help all children and young people grow, develop and reach their full potential
HEAT	Health Improvement, Efficiency, Access and Treatment	Local Delivery Plans that set out a delivery agreement between the Scottish Executive Health Department and each NHS area Board
HMIE	Her Majesty's Inspectorate of Education	Promotes sustainable improvements in standards, quality and achievements for all learners in a Scottish education through first-hand independent evaluation.
MCMC	More Choices, More Chances	An action plan to reduce the proportion of young people not in education employment or training in Scotland.
NHSGGC	NHS Greater Glasgow and Clyde	Responsible for the provision and management of the whole range of health services in this area including hospitals and General Practice
PSIF	Public Services Improvement Framework	A self-assessment tool, which encourages organisations to conduct a systematic and comprehensive review of their own activities and results.
RSL	Registered Social Landlord	A not-for-profit organisation that provide affordable housing

SCQF	The Scottish Credit and Qualifications Framework	The SCQF helps to make the relationships between qualifications clearer. It can clarify entry and exit points and routes for progression within and across education and training sectors.
SIMD	Scottish Index of Multiple Deprivation	The index identifies small area concentrations of multiple deprivation across all of Scotland
SOA	Single Outcome Agreement	Agreements between the Scottish Government and each council which sets out how each will work in the future towards improving national outcomes for the local people in a way that reflects local circumstances and priorities
SPT	Strathclyde Partnership for Transport	The partnership analyses travel needs and develops the transport system for the region

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The SOA is available from the Community Planning Partnership website at:
www.wdcpp.org.uk










Appendices




- *Appendix One: Links to National Priority Areas*
- *Appendix Two: Refreshed SOA Performance Framework 2013/14*
- *Appendix Three: Key Plans and Strategies to Support Delivery of Local Outcomes*




	National Priority Area					
	Early years	Economic recovery & growth	Employment	Health inequalities & physical activity	Safer & stronger communities, & reducing offending	Older People
West Dunbartonshire Local Outcomes	Increased the number of new business starts and supported the growth of sustainable businesses	✓	✓	✓		
	Growth of the tourism economy	✓	✓			
	Created attractive, competitive and safe town centres and enabled the development of our major regeneration sites	✓	✓		✓	✓
	Improved core employability skills and assisted people into work	✓	✓	✓		
	Improved and Sustained Income levels	✓	✓	✓		✓
	Reduced violent crime				✓	
	Reduced through effective partnerships the risk from terrorism				✓	
	Prevented harm to the community caused by Serious and Organised Crime Group				✓	
	Enhanced safety of women and children	✓		✓	✓	✓
	Reduced antisocial behaviour & disorder	✓			✓	✓
	Home, Transport and Fire Safety	✓		✓	✓	✓
	Reduced impact of alcohol and drug misuse on communities	✓	✓	✓	✓	✓
	Stronger, confident and more involved communities		✓	✓	✓	
	Prevented people from becoming homeless	✓	✓	✓	✓	✓
	Improved the quality and availability of affordable housing			✓	✓	
	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		✓	✓		
	Improved care for and promote independence with older people					✓
	Improved health and reduce health inequalities.	✓		✓		✓
	Increased level of physical activity.	✓		✓	✓	✓








The following Single Outcome Agreement Performance Framework outlines the draft suite of Performance Indicators we will use to track progress towards our local outcomes for 2013/14.








Local Priority
1 Regeneration and Economic Growth






Local Outcome									
1.1 Increased the number of new business starts and supported the growth of sustainable businesses									
Code & Short Name	2009/10 Value	2010/11 Value	2011/12 Value	2012/13 Target	2013/14 Target	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
H/ED/017 Business stock per 10,000 of adult population (16+)	217	213	236	228	232				
H/ED/018 Business start-up rate per 10,000 of adult population (16+)	22	24.8	25	23	24				
H/ED/019 3 year survival rate (%) of new business starts	59.4%	70.2%	61.1%	61%	62%				
Key actions: To be finalised									

Local Outcome									
1.2 Growth of the tourism economy									
Code & Short Name	2009/10 Value	2010/11 Value	2011/12 Value	2012/13 Target	2013/14 Target	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
H/ED/009 Percentage increase in number of visitors to West Dunbartonshire	-1%	0%	2%	0%	1%				
H/ED/012 Percentage increase in tourism generated income for West Dunbartonshire	-2%	1%	-1%	0%	1%				
Key actions: To be finalised									




Local Outcome									
1.3 Created attractive, competitive and safe town centres and enabled the development of our major regeneration sites									
Code & Short Name	2009/10 Value	2010/11 Value	2011/12 Value	2012/13 Target	2013/14 Target	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
H/FP/004 Percentage of floor space in Alexandria Town Centre that is vacant	10%	10%	9%	10%	10%				

Local Outcome									
1.3 Created attractive, competitive and safe town centres and enabled the development of our major regeneration sites									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
H/FP/003 Percentage of floor space in Dumbarton Town Centre/commercial centre that is vacant	10%	11%	15%	10%	10%				
H/FP/002 Percentage of floor space in Clydebank Town Centre/commercial centres that is vacant	10%	7%	6%	7%	6%				
H/ED/024 Investment in major regeneration sites in WD	Not applicable		£26,000,000	£30,000,000	£40,000,000		Not applicable		
Percentage of Citizens Panel respondents who feel their town centres are safe	Not applicable		68%	Increase	Increase	See note	Not applicable		2011/12 was the baseline year
Percentage of Citizens Panel respondents who feel their town centres are attractive			20%	Increase	Increase	See note			
Key actions: To be finalised									

Local Outcome									
1.4 Improved core employability skills and assisted people into work									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
CED/CP/014 Percentage of working age people with low or no qualifications	18.7%	15.7%	See note	15%	14.5%	Not applicable		Not applicable	Annual Population Survey 2011 to be published 8th May 2013
CED/CP/007 Employment rate	69%	67%	67.6%	68%	69%				
CED/CP/016 Percentage of working age population who are employment deprived in West Dunbartonshire	15.8%	18.1%	17.7%	16.5%	16.5%				
Key actions: To be finalised									



Local Outcome									
1.5 Improved and Sustained Income levels									
Code & Short Name	2009/10 Value	2010/11 Value	2011/12 Value	2012/13 Target	2013/14 Target	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
CED/CPP/011 Percentage of people with increased or sustained income through Benefit Maximisation	Not applicable		79%	70%	70%		Not applicable		
CED/CPP/012 Percentage of people with increased or sustained income through reduced debt liability/debt management	Not applicable		77%	70%	70%		Not applicable		
CED/CPP/017 Percentage of the total population who are income-deprived in West Dunbartonshire	21.3%	22.7%	22.1%	22.1%	22.1%				
Key actions: To be finalised									







Local Priority
2 Safe, Strong and Involved Communities






















Local Outcome									
2.1a Reduced violent crime									
Code & Short Name	2009/10 Value	2010/11 Value	2011/12 Value	2012/13 Target	2013/14 Target	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
CED/PU/060 Number of Crimes in Group 1 (Violent Crimes) per 10,000	36	34	30.4	32.7	32.3				
Key actions: To be finalised									

Local Outcome									
2.1b Reduced through effective partnerships the risk from terrorism									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
Performance indicators to be confirmed	Not applicable								
Key actions: To be finalised									

Local Outcome									
2.1c Prevented harm to the community caused by Serious and Organised Crime Group									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
Performance indicators to be confirmed	Not applicable								
Key actions: To be finalised									

Local Outcome									
2.2 Enhanced safety of women and children									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
SP/SP/001 Detection rate for domestic abuse related crimes (5 year average) per 10,000 of adult population	Not applicable	65.7	71.4	68.4	68.7			Not applicable	
Key actions: To be finalised									










Local Outcome									
2.3 Reduced antisocial behaviour and disorder									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
SP/SP/002 Number of Crimes in Group 4 (five year average) per 10,000 of adult population	Not applicable	288	261	276	271			Not applicable	
CED/PU/063 Number of deliberate fires per 10,000 population	111	104	76	<104	<104				
CED/PPP/013 Percentage of Citizens' Panel respondents experiencing antisocial behaviour	Not applicable		32%	31%	30%		See note		2011/12 was the baseline year
Key actions: To be finalised									

Local Outcome									
2.4 Home, Transport and Fire Safety									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
H/RD/012a Number of people (all ages) killed in road accidents	2	4	4	3	3				
H/RD/012b Number of people (all ages) seriously injured in road accidents	27	25	21	24	21				
H/RD/012c Number of people (all ages) slightly injured in road accidents	187	174	155	224	222				
H/RD/013a Number of children killed in road accidents	0	0	1	0	0				
H/RD/013b Number of children seriously injured in road accidents	8	4	5	6	5				
SFR/SFR/001 Number of people killed or seriously injured in House Fires per 10,000 population	Not applicable	2.2	0.7	Target is to decrease year-on-year					
SFR/SFR/002 Number of accidental house fires per 10,000 population – alcohol/smoking related		3.85	2.81	Target is to decrease year-on-year					
Key actions: To be finalised									
















Local Outcome									
2.5 Reduced impact of alcohol and drug misuse on communities									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
SP/SP/003 Public Reported Incidents of Street Drinking (5 year average)	Not applicable	864	669	830	813				
NEW The number of interventions conducted in respect of Drug Dealers	Trend data and targets to be confirmed					Not applicable			Note: replaces CED/PU/066 Number of Persons Detected for Drug Supply Crimes
SWH/PPP/113 Number of Drug-Related deaths	13	17.3	16	14	14				
Key actions: To be finalised									










Local Outcome									
2.6 Stronger, confident and more involved communities									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
CED/PU/072 Number of sustained Voluntary Organisations	895	904	906	Increase					Target is to increase
CED/PU/073 Percentage of the population active in volunteering and community activity	34%	38%	40%	38%	40%				
H/CS/005 Percentage of Citizens Panel respondents who are satisfied or very satisfied with the physical appearance of their local area	55%	55%	63%	82%	83%				
SW/HI/020 5-year moving average Suicide Rate (both sexes)	21	21	24	16	15				
CED/CP/099 Number of young people involved in youth consultation and representation structures	252	245	344	326	340				
H/CPP/121 Number of people in KIN networks	30	60	72	60	60				
H/CS/002 Percentage of residents satisfied or very satisfied with agencies' response to tackling anti social behaviour	69%	69%	71%	71%	72%				
Key actions: To be finalised									













Local Outcome									
2.8 Prevented people from becoming homeless									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
HSSI01b Percentage of homeless decisions in West Dunbartonshire from homeless presentation	Not applicable	59%	74%	75%	75%				
HSSI03 Tenancy Sustainment levels in West Dunbartonshire are increased	82%	86%	82%	85%	87%				
HSSI08a Percentage of Youth Homeless presentations in West Dunbartonshire	38%	37%	34%	30%	25%				
Key actions: To be finalised									

Local Outcome									
2.9 Improved the quality and availability of affordable housing									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
H/HO/003 Number of new build properties - RSL	94	81	158	70	70				
CED/PU/069 Percentage of RSL Housing Stock (In WD) meeting the Scottish Quality Standard	83.4%	89%	89.5%	93%	96.3%				
SH7axii HS2avi: The total percentage of Council's housing stock meeting the Scottish Housing Quality Standard	14%	32.1%	36.5%	58%	74%				
Key actions: To be finalised									













Local Priority
3 Supporting Children and Families




Local Outcome									
3.1 Improved attainment and achievement for early years, primary schools and secondary schools									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
CVS/CVS/001a Increased rate in the number of young people gaining Millennium Volunteers certificates (50 hours)	Not applicable	1.07	2.12	2.48	3.19				
CVS/CVS/001b Increased rate in the number of young people gaining Millennium Volunteers certificates (100 hours)		1.16	2.27	2.68	3.17				
CVS/CVS/001c Increased rate in the number of young people gaining Millennium Volunteers certificates (200 hours)		1.15	2.37	3.19	4.22				
ED/CP/199 Percentage of Secondary (S4) Pupils in lowest 15% SIMD areas in West Dunbartonshire achieving 5 or more passes at SCQF Level 5 or better	17.1%	18.5%	Not yet available	21.5%	21.5%				SOLACE PI
ED/RAA/002 Percentage of pupils passing 5 or more SQA exams at SCQF level 5 or better by the end of S4	30%	31.6%	30.7%	32.5%	33%				

Local Outcome									
3.1 Improved attainment and achievement for early years, primary schools and secondary schools									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
NEW: Percentage of pupils in 20% most deprived areas getting 5+ awards at level 6	To be confirmed								
ED/RAA/004 Percentage of pupils passing 5 or more SQA exams at SCQF level 6 or better by the end of S6	16%	19.6%	16.8%	20%	20%				
ED/QI/026 Achievement rate in Skills for Work/City & Guilds courses	93%	90%	Not yet available	94%	95%				
ED/SOA11-14/001 Percentage of volunteers recruited and developed through Sports Development gaining a positive destination	75%	80%	80%	80%	80%				
Key actions: To be finalised									







Local Outcome									
3.2 Increased positive destinations for 16-19 year olds									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
ED/_CPP/197 Number of 16-19 year olds claiming benefits	370	320	365	360	350				
ED/_CPP/197b Number of 18-19 year olds claiming benefits	315	285	345	340	330				
ED/_CPP12-13/043 Percentage of LAC children and young people entering positive destinations aged 16	78%	80%	Not yet available	66%	67%				The next publication from the Scottish government will be in June 2013, under the description of 'Educational Outcomes for Scotland's Looked After Children'
ED/QI/015 Percentage of school leavers into positive destinations (total of higher/further education, employment, activity agreement and training)	83%	88.1%	91.5%	87%	88.1%				SOLACE PI
Key actions: To be finalised									











Local Outcome									
3.3 Families are confident and equipped to support their children throughout childhood									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
CHCP/EYC/001 & CHCP/EYC/002 To ensure that women experience positive pregnancies which result in the birth of more healthy babies as evidenced by a reduction of 15% in the rates of stillbirths (from 4.9 per 1,000 births in 2010 to 4.3 per 1,000 births in 2015) and infant mortality (from 3.7 per 1,000 live births in 2010 to 3.1 per 1,000 live births in 2015).	To be confirmed			To be confirmed			Not applicable		(Early Years Collaborative Stretch aim)
CHCP/EYC/003 To ensure that 85% of all children within each Community Planning Partnership have reached all of the expected developmental milestones at the time of the child’s 27-30 month child health review, by end-2016									. (Early Years Collaborative Stretch aim)
CHCP/EYC/004 To ensure that 90% of all children within each Community Planning Partnership have reached all of the expected developmental milestones at the time the child starts primary school, by end-2017.									(Early Years Collaborative Stretch aim)
CHCP/CS/002 To ensure that all of our children will have an identified named person									(New national GIRFEC PI – links to impending Children and Young People Bill).
CHCP/CP/001 To ensure the percentage of child protection referrals to case conference within 21 days is 95%.									(West Dunbartonshire Council Corporate Plan 2012-17 – and developing public protection KPIs)
Balance of care for looked after children: % of children being looked after in the community									(new SOLACE PI)
NEW Percentage of children in poverty	25.2	25	To be confirmed			Not applicable			Menu of Local Outcome Indicators version 7.1







Local Outcome									
3.3 Families are confident and equipped to support their children throughout childhood									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
CHCP/042/11-12 Completion rates for child healthy weight intervention programme over the three years ended march 2014 (Cumulative)	Not applicable	100	144	210	315				
CHCP/CP/001 Percentage of child protection referrals to case conference within 21 days	Not applicable		95.5%	95%	95%	Not applicable			
CHCP/CP/002 Number of Child Protection investigations	Not applicable	130	147	To be confirmed		Not applicable			
ED/ASN/001 Number of young people attending specialist educational day provision outwith WDC schools	48	57	57	58	62				
ED/IN/010 Percentage attendance at school	93%	92.3%	93.4%	93%	93%				
ED/IN/011 Cases of exclusion per 1,000 school pupils	47	53	42	58	55				
Key actions: To be finalised									

Local Outcome									
3.4 Improved attainment and achievement through Life Long Learning									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
CED/CP/015 Percentage of learners successfully completing courses targeted at improving literacy and numeracy	77%	77%	72%	72%	73%				
Key actions: To be finalised									






Local Priority
4 Supporting Older People

Local Outcome									
4.1 Improved care for and promote independence with older people									
Code & Short Name	2009/10 Value	2010/11 Value	2011/12 Value	2012/13 Target	2013/14 Target	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
Percentage of people 65+ with intensive needs receiving care at home	To be confirmed					Not applicable			(West Dunbartonshire Council Corporate Plan 2012-17 and SOLACE PI)
NOCC-A1a2 No people will wait more than 28 days to be discharged from hospital into a more appropriate care setting, once treatment is complete from April 2013	Not applicable		0	0	0	Not applicable			
NOCC-R3 Percentage of people 65+ admitted twice or more as an emergency who have not had an assessment	45%	45%	37.52%	35%	33%				Target has been achieved, although this figure is based on a statistical sample of the total number of records available. Work is underway to improve access to information sources.
CHCP/OPR/071.1 Number of unplanned admissions for people 65+ by SIMD Quintile 1	521	579	640	640	To be confirmed				Target is provisional and subject to change.
CHCP/OP/001 Percentage of adults with assessed Care at Home needs and a re-ablement package who have reached their agreed personal outcomes	Not applicable			45%	50%	Not applicable			(West Dunbartonshire Council Corporate Plan 2012-17)

Local Outcome									
4.1 Improved care for and promote independence with older people									
Code & Short Name	2009/10	2010/11	2011/12	2012/13	2013/14	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
	Value	Value	Value	Target	Target				
NOCC-C1 Percentage of identified carers of all ages who express that they feel supported to continue in their caring role	65%	84.9%	81.5%	80%	85%				We have exceeded our annual target of 70% reflecting our increased efforts to support carers. We are continuing to assess carer satisfaction levels as part of the current assessment process as well as through satisfaction questionnaires. This includes identifying carer-defined areas of unmet need and the development of carer support plans to support people with their caring role.
CHCP/CFP/020.1 Number of people aged 75+ in receipt of Telecare - Crude rate per 100,000 population	Not applicable		20,790	20,790	To be confirmed	Not applicable			
NOCC-BC2a Percentage of people 65+ with intensive needs receiving care at home (Existing definition)	43.4%	42.4%	44.4%	45%	48%				Although we have fallen short of target, there has been an improved targeting of care towards those with the highest levels of need.
LITOP013 Percentage of people aged 65 and over who receive 20 or more interventions per week	Not applicable	46.96%	47.69%	44%	44%				In line with the focus on rehabilitation and enablement, service is being targeted towards those with high level needs to maximise any potential for improvement in levels of independence.
CHCP/039/11-12 Total number of successful quits (at one month post quit) delivered by community-based universal smoking within specified SIMD areas of high socio-economic deprivation	Not applicable		66	95	To be confirmed		Not applicable		Updated from 57 in line with Sharepoint.
Key actions: To be finalised									

Local Priority									
5 Improve Health and reduce Health Inequalities									
Local Outcome									
5.1 Improved health and reduce health inequalities									
Code & Short Name	2009/10 Value	2010/11 Value	2011/12 Value	2012/13 Target	2013/14 Target	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
CHCP/038/11-12 Total number of successful quits (at one month post quit) delivered by community-based universal smoking cessation service	Not applicable		139	163	158				NHS HEAT
SW/HI/020 5-year moving average Suicide Rate (both sexes)	21	21	24	16	15				
Key actions: To be finalised									





Local Priority									
6 Physical Activity									

Local Outcome									
6.1 Increased level of physical activity									
Code & Short Name	2009/10 Value	2010/11 Value	2011/12 Value	2012/13 Target	2013/14 Target	Traffic Light Icon	Short Term Trend Arrow	Long Term Trend Arrow	Latest Note
Proportion of adults aged 65 + completing structured physical activity programme	To be confirmed					Not applicable			
CHCP/CP12-13/009 Number of children with or affected by disability participating in activities		166	172	172					
ED/SOA11-14/002 Number of parents with pre-5 children attending Sports Development's physical activity workshops to help sustain increased levels of physical activity at home	Not applicable	40	292	100	200				
SCC2 CC2: Number of attendances per 1,000 population for indoor sports and leisure facilities	4,200	4,345	4,020	4,152	4,520				
Number of adults 65+ who access tailored physical activity programme in a range of community settings	To be confirmed					Not applicable			


Local Outcome			
To deliver targeted physical activity programmes to SIMD 1 communities and other vulnerable groups	To be confirmed	Not applicable	
Key actions: To be finalised			

The key to traffic light symbols showing the current status of performance indicators and the general direction of travel arrows are explained below:

Performance Indicator Status

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

Direction of Travel

-  Improving
-  No Change
-  Getting Worse

Relevant key plans and strategies to support delivery of local outcomes	Stimulating Regeneration & Economic Growth	Supporting Children and Families	Supporting Safe, Strong and Involved Communities	Tackling Health Inequalities	Promoting Physical Activity	Supporting Older People
<i>Achieving our Potential</i>	✓	✓	✓	✓	✓	
<i>ACPOS Public Reassurance Strategy</i>			✓			
<i>Anti-Social Behaviour Task Force and Strategy</i>			✓			
<i>Best Value Improvement Plan</i>	✓	✓	✓			
Community Learning & Development Action Plan	✓	✓	✓			
Community Safety Partnership Strategic Assessment			✓			
CVCPP Economic Development Strategy 2011-16	✓		✓			
<i>Early Years'</i>	✓	✓	✓	✓		
<i>Equally well</i>	✓	✓	✓			
<i>Forward Together' – West Dunbartonshire Joint Voluntary Policy</i>			✓			
<i>Homelessness Strategy 2008-2013</i>	✓	✓	✓			
<i>Involving Communities - WD Community Engagement and Consultation Strategies</i>	✓	✓	✓			
Local Community Policing Plans			✓			

Relevant key plans and strategies to support delivery of local outcomes	Stimulating Regeneration & Economic Growth	Supporting Children and Families	Supporting Safe, Strong and Involved Communities	Tackling Health Inequalities	Promoting Physical Activity	Supporting Older People
<i>Local Housing Strategy 2011-2016</i>			✓			
MCMC action plan	✓	✓				
<i>Regional Transport Strategy and WD Transport Outcomes (SPT)</i>	✓		✓			
Road Safety Strategy			✓			
<i>Scottish Government Economic Strategy 2007</i>	✓	✓	✓			
<i>Scottish Government More Choices More Chances (MCMC) Strategy</i>	✓	✓				
<i>Scottish Government's Strategic Framework, "Safer Lives-Changed Lives: A shared approach to tackling violence against women in Scotland"</i>	✓	✓	✓			
<i>Skills for Scotland: A Lifelong Skills Strategy 2007</i>	✓					
<i>Sports Strategy 2009-2013 : Action Plan</i>	✓	✓			✓	
<i>Strategic Housing Investment Plan</i>	✓	✓	✓			
Strathclyde Fire & Rescue Strategic Assessment			✓			
Suicide Prevention Strategy			✓			
<i>Third Sector Interface</i>			✓			

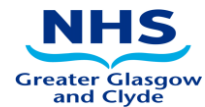
Relevant key plans and strategies to support delivery of local outcomes	Stimulating Regeneration & Economic Growth	Supporting Children and Families	Supporting Safe, Strong and Involved Communities	Tackling Health Inequalities	Promoting Physical Activity	Supporting Older People
<i>WD Community Health & Care Partnership Strategic Plan 2011/12</i>	✓	✓	✓			
WD Violence Against Women Strategy		✓	✓			
WDADP Alcohol & Drugs Strategy	✓	✓	✓			
<i>WDC Integrated Childrens Service Plan</i>		✓				
<i>WDC Local Transport Strategy</i>	✓		✓			
<i>WDC Road Safety Plan</i>			✓			
<i>WDC Sustainable Development Strategy</i>	✓	✓	✓			
West Dunbartonshire Advice Services Strategy	✓	✓				
West Dunbartonshire Council Licensing Board – Statement of Licensing Policy			✓			
<i>West Dunbartonshire Economic Development Strategy 2011-16</i>	✓		✓			



STRATHCLYDE
POLICE



West Dunbartonshire
Community Health & Care Partnership



Skills
Development
Scotland



WEST DUNBARTONSHIRE COUNCIL**Report by the Executive Director of Corporate Services****West Dunbartonshire Community Planning Partnership
Strategic Board: 12 June 2013**

Subject: CPP Budget Monitoring Report: April 2012 to March 2013

1. Purpose

- 1.1** The purpose of this report is to advise members of the Strategic Board of the performance of the CPP Investment budget for the period to 31 March 2013

2. Recommendations

- 2.1** Members of the Strategic Board are asked to note the contents of this report.

3. Background

- 3.1** The total allocation of resources in 2012/13 contributing directly to delivery of the 2011-14 SOA totalled £2,585,250.

4. Main Issues

- 4.1** The final 2012/13 CPP Investment budgetary position as at 31 March 2013 is summarised and detailed by project in Appendix 1.
- 4.2** Underspend of £49,160 is reported in relation to the planned CPP investment funding to projects for 2012/13. This underspend will be used as a transformation fund to deliver a significant programme of community engagement and development. This will support the CPP in developing a neighbourhood management approach, which is a pillar of the framework for community engagement.
- 4.3** It should be noted that this position is subject to the year-end audit process and a further report will be presented should there be any material variance
- 4.4** Please contact the undernoted officer in advance of the meeting if any further details are required.

5. People Implications

- 5.1** There are no personnel issues.

6. Financial Implications

- 6.1** Other than the financial position noted above, there are no financial implications of this report.
- 7. Risk Analysis**
- 7.1** Given existing financial controls and performance monitoring systems there are no known risks associated with this paper.
- 8. Equalities Impact Assessment (EIA)**
- 8.1** There is no equalities impact arising from this report and an Equalities Impact Assessment is not required.
- 9. Consultation**
- 9.1** As this is a budgetary control report on CPP Investment, consultation and information gathering for the content has been informed by Council processes and the various structures of the CPP.
- 10. Strategic Assessment**
- 10.1** This report details the investment directly supporting the priorities of the SOA.

Angela Wilson

Executive Director of Corporate Services

Date: 21 May 2013

Person to Contact:	Alice Morrison Corporate Services Council Buildings Garshake Road Dumbarton G82 3PU 01389 737862 Alice.morrison@west-dunbarton.gov.uk
Appendices:	Appendix 1: Budgetary Control Analysis - CPP Investment
Background Papers:	CPP Strategic Board 20 February 2011 (Agenda Item 5 CPP Investment Recommendations 2012/13)
Wards Affected:	None

WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP
REVENUE BUDGETARY MONITORING 2012/2013 - PERIOD 2012/13 1st April 2012 to 31st March 2013
DEPARTMENT: CPP INVESTMENT

Agenda Item 6 - Appendix 1 SUMMARY

Theme	Budget 2012/13	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance
	£	£	£	£	Favourable/ Adverse	%
Work & Benefits	43,500	43,500	43,500	0		0%
Safe, Strong & Involved Communities	1,136,700	1,096,700	1,093,832	(2,868)	Favourable	0%
Supporting Children & Families	1,315,020	1,285,020	1,265,998	(19,022)	Favourable	-1%
Community Engagement	90,030	90,030	62,760	(27,270)	Favourable	-30%
TOTAL NET EXPENDITURE	2,585,250	2,515,250	2,466,090	(49,160)	Favourable	-2%

Previous period variance	Variance Movement	Comments
£	£	
0	0	
0	2,868	
0	19,022	
0	27,270	
0	49,160	

WEST DUNBARTONSHIRE COMMUNITY PLANNING PARTNERSHIP
REVENUE BUDGETARY MONITORING 2012/2013 - 1 April 2012 TO 31 March 2013
DEPARTMENT: CPP INVESTMENT

Agenda Item 6 - Appendix 1

SERVICE	Budget 2012/13	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance
SUMMARY	£	£	£	£	Favourable/ Adverse	%
Work & Benefits	43,500	43,500	43,500	0		0%
Safe Strong & Involved Communities	1,136,700	1,096,700	1,093,832	(2,868)	Favourable	0%
Supporting Children & Families	1,315,020	1,285,020	1,265,998	(19,022)	Favourable	-1%
Community Engagement	90,030	90,030	62,760	(27,270)	Favourable	-30%
Gross Expenditure	2,585,250	2,515,250	2,466,090	(49,160)	Favourable	-2%
Income	0	0	0	0		0%
Net Expenditure	2,585,250	2,515,250	2,466,090	(49,160)	Favourable	-2%

Work & Benefits	£	£	£	£	Favourable/ Adverse	%
Titan Crane	20,000	20,000	20,000	0		0%
Café Knowes	11,500	11,500	11,500	0		0%
IRC - additional 1 off	12,000	12,000	12,000	0		0%
Gross Expenditure	43,500	43,500	43,500	0		0%
Income	0	0	0	0		0%
Net Expenditure	43,500	43,500	43,500	0		0%

Safe, Strong & Involved Communities	£	£	£	£	Favourable/ Adverse	%
Drug & Alcohol Misuse	180,000	180,000	180,000	0		0%
Arrest Referral	42,600	42,600	39,732	(2,868)		-7%
Violence Against Women	160,000	120,000	120,000	0		0%
Additional Police	300,000	300,000	300,000	0		0%
Pulse	16,000	16,000	16,000	0		0%
Pulse - additional 1 off midnight league	34,000	34,000	34,000	0		0%
Fire Reach	20,000	20,000	20,000	0		0%
Fire Reach - additional 1 off	11,500	11,500	11,500	0		0%
Public Reassurance Initiative	20,000	20,000	20,000	0		0%
CCTV Monitoring	20,000	20,000	20,000	0		0%
Env Trust & Community Inv in N'hoods	280,000	280,000	280,000	0		0%
Care & Repair	18,600	18,600	18,600	0		0%
Care & Repair - 1 off additional	24,000	24,000	24,000	0		0%
Road Safety - Pass Plus	10,000	10,000	10,000	0		0%
Gross Expenditure	1,136,700	1,096,700	1,093,832	(2,868)	Favourable	0%
Income	0	0	0	0		0%
Net Expenditure	1,136,700	1,096,700	1,093,832	(2,868)	Favourable	0%

Previous period variance	Variance Movement	Comments
£	£	
0	0	
0	2,868	
0	19,022	
0	27,270	
0	49,160	
0	0	
0	49,160	

£	£	
0	0	
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£	£	
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	0	
0	2,868	
	0	
0	2,868	

SERVICE	Budget 2012/13	YTD Budget	YTD Actual	YTD Variance	Variance	YTD Variance
<u>Supporting Children & Families</u>	£	£	£	£	Favourable/ Adverse	%
Pupil & Family Support	630,000	630,000	630,000	0		0%
Parenting Strategy	50,000	50,000	50,000	0		0%
MCMC/Opportunities for All	165,120	165,120	155,309	(9,811)	Favourable	-6%
Y Sort It (Core)	175,000	175,000	175,000	0		0%
Y Sort It - Interim 1 off	50,000	50,000	50,000	0		0%
Y Sort It - additional 1 off capital	6,000	6,000	6,000	0		0%
Tullochan Trust (Core)	20,000	15,000	15,000	0		0%
Tullochan Trust - Interim 1 off	50,000	25,000	25,000	0		0%
Tullochan Trust additional 1 off capital	3,000	3,000	3,000	0		0%
Opportunities for All (1 off additional)	34,000	34,000	24,789	(9,211)	Favourable	-27%
Sports Development & Club Coach	80,000	80,000	80,000	0		0%
Sports Development & Club Coach - additional 1 off	12,900	12,900	12,900	0		0%
Access to Facilities	20,000	20,000	20,000	0		0%
Bankie Talk - additional 1 off	19,000	19,000	19,000	0		0%
Gross Expenditure	1,315,020	1,285,020	1,265,998	(19,022)	Favourable	-1%
Income						0%
Net Expenditure	1,315,020	1,285,020	1,265,998	(19,022)	Favourable	-1%

<u>Community Engagement</u>	£	£	£	£	Favourable/ Adverse	%
Community Engagement	90,030	90,030	62,760	(27,270)	Favourable	-30%
Gross Expenditure	90,030	90,030	62,760	(27,270)	Favourable	-30%
Income				0		0%
Net Expenditure	90,030	90,030	62,760	(27,270)	Favourable	-30%

Previous period variance	Variance Movement	Comments
£	£	
	0	
	0	
	9,811	
	0	
	0	
	0	
	0	
	0	
	9,211	
	0	
	0	
0	19,022	
	0	
0	19,022	

£	£	
	27,270	
0	27,270	
	0	
0	27,270	

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WEST DUNBARTONSHIRE COUNCIL**Report by the Local Senior Officer, Scottish Fire & Rescue Service****West Dunbartonshire Community Planning Partnership
Strategic Board: 12 June 2013**

Subject: West Dunbartonshire Local Fire Plan

1. Purpose

- 1.1 The purpose of this report is to present to members of the Strategic Board the local fire plan for the area.

2. Recommendations

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

3. Background

- 3.1 The Scottish Fire & Rescue Service (SFRS) came into being on 1st April 2013, replacing the regional FRS bodies across Scotland, in line with the new arrangements for Police Scotland. SFRS has a duty to develop a single strategic plan but also to work with local CPP areas to develop area specific fire plans linked to the needs and priorities in the partnership area.

4. Main Issues

- 4.1 To allow development of a partnership plan for the area the 2012-13 West Dunbartonshire fire plan has been extended to cover the period 2013-14. The strategic priorities are in line with those laid out in the Single Outcome Agreement for the partnership and reflective of the priorities being discussed through the Safe and Strong thematic group.
- 4.2 A local fire plan for 2014 onwards will be developed in partnership and reported through thematic structures to the CPP at regular intervals alongside the local police plan for the area.
- 4.3 Development of the local fire plan for 2014 will include work to align localised planning to neighbourhood management proposals, similar to the development of multi-member ward plans to support delivery of the local police plan.

5. People Implications

- 5.1 There are no personnel issues.

6. Financial Implications

6.1 The commitments made in the local plan 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 plan. These are picked up through the strategic risk register of SFRS.

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.

9. Consultation

9.1 The priorities and delivery of actions are discussed and progressed through local partnership arrangements.

10. Strategic Assessment

10.1 This report details the local actions taken by SFRS in relation to priority areas for West Dunbartonshire CPP.

Paul Connelly
LSO – West Dunbartonshire, SFRS

Person to Contact: Amanda Coulthard
Corporate Services
Council Buildings
Garshake Road
Dumbarton G82 3PU
01389 737271
Amanda.coulthard@west-dunbarton.gov.uk

Appendices: Appendix 1: West Dunbartonshire Local Fire Plan

Background Papers: None

Wards Affected: All














LOCAL FIRE PLAN FOR WEST DUNBARTONSHIRE

2012-2013



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FOREWORD

Welcome to Strathclyde Fire & Rescues (SFR) Service Delivery Plan for the Local Authority Area of West Dunbartonshire.

The aim of this plan is to set out the priorities and objectives for SFR in this area over the remainder of the financial year. The document is also intended to provide a basis around which Local Authority partners can consider their Local Scrutiny and Engagement arrangements in anticipation of the reform of Police and Fire & Rescue services in 2013. It is our intention to work closely with partners during this period of transition to ensure that we further develop the work being carried out in West Dunbartonshire in order that our activities are fit for purpose as we move forward.

The plan, and indeed our strategies for service delivery within West Dunbartonshire, are clearly aligned to the Community Planning Structure, as it is through building on our partnership activities that we will continue to deliver sustainable improvements in the safety of the communities we protect.

SFR will continue to analyse both historical and predictive activity, and socio-demographic data and trends, to target resources to where they are most required. It is our duty to consider the strategic priorities for SFR in the context of local circumstances and we remain committed to deliver local solutions where the community require the most assistance. Through working in partnership via the appropriate local thematic groups organisations gain a shared understanding of local issues and they can work together to deliver solutions without duplication of effort to help to build strong, safe and resilient communities within West Dunbartonshire.

- | | |
|---|-----------------------------|
| 1 | <i>Clydebank Central</i> |
| 2 | <i>Clydebank Waterfront</i> |
| 3 | <i>Dumbarton</i> |
| 4 | <i>Kilpatrick</i> |
| 5 | <i>Leven</i> |
| 6 | <i>Lomond</i> |



INTRODUCTION

The Scottish Government provides an overarching vision for public services that focuses on the creation of a more successful country, with opportunities for all through a sustainable increase in economic growth.

This direction is supported by Strategic Objectives to make Scotland a wealthier & fairer, smarter, healthier, safer & stronger and greener place. Through a concordat between the Scottish Government and the Convention for Scottish Local Authorities (COSLA), the Strategic Objectives have been expanded into Local Single Outcome Agreements which include indicators and targets that provide the framework for how Local Authorities and their Community Planning partners such as the Fire & Rescue Service will deliver services.

In addition to the performance framework, compliance with all relevant legislation governing Fire & Rescue Services, such as; our primary legislation, the Fire (Scotland) Act 2005 and its accompanying framework document, and the Police and Fire (Scotland) Act 2012 require Fire & Rescue Services to deliver core services in the areas of firefighting, fire safety engagement, prevention and education, enforcement of fire safety legislation, fire investigation and rescue from fire and a range of other hazardous situations.

The Police and Fire (Scotland) Act 2012 requires local plans to contain:

- *Priorities and objectives for SFRS in connection with the carrying out duties in the local authority's area of SFRS's functions,*
- *The reasons for selecting each of those priorities and objectives,*
- *How SFRS proposes to deliver those priorities and objectives,*
- *In so far as is reasonably practicable, outcomes by reference to which delivery of those priorities and objectives can be measured,*
- *How those priorities and objectives are expected to contribute to the delivery of any other relevant local outcomes which are identified by community planning,*
- *Such other matters relating to the carrying out of SFRS's functions in the local authority's area as SFRS thinks fit.*

STRATEGIC ASSESSMENT

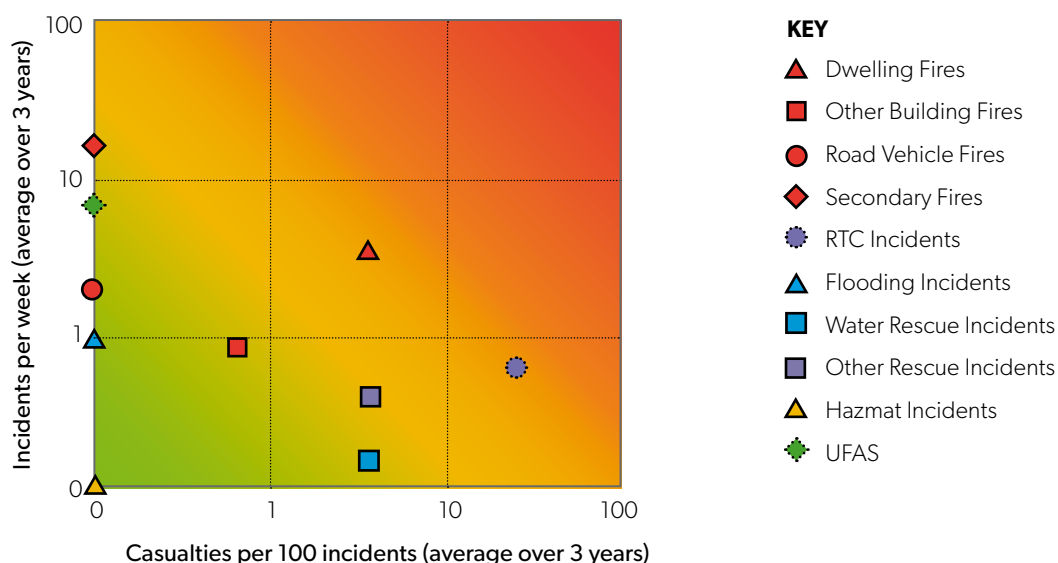
National Assessment

The priorities for Scotland will be laid out in the National Strategic Assessment and the activities below are likely to be evidenced as areas where the Scottish Fire and Rescue Service require to target their resources' effectively.

- Dwelling Fires
- Fire Casualties
- Deliberate Fire Setting
- Non Domestic Fires
- Unwanted Fire Signals & False Alarms
- Road Traffic Collisions
- Water Rescue and Flooding
- Specialist Rescue
- Hazmats and CBRN
- Firefighting at Sea
- National Resilience
- Fire Investigation
- Fire Safety Enforcement

Local Assessment

Clearly the plan needs to fit local needs and from the national assessment local issues are identified for the FRS to target within the West Dunbartonshire area.



Local Priorities, Actions and Outcomes

From the areas identified in the local assessment, priorities and action plans are formulated and expected outcomes agreed to meet the needs of the local community.

PRIORITIES, ACTIONS AND OUTCOMES

1. Reduction of Dwelling Fires

Throughout West Dunbartonshire, dwelling fires have occurred within a wide variety of homes. A large proportion of the accidental fires occurred within the kitchen area of single occupancy low rise social housing many of which did not have a working smoke detector. House fires can have a significant negative impact on both the individuals and the community, and are costly to the housing providers in terms of repair and reinstatement of homes.

By giving advice and the fitting/testing of smoke detectors we can reduce the risk of fire and associated losses whilst at the same time enhance community safety.

Aligns to:

- **National Indicator 6:** We live longer healthier lives.
- **National Indicator 8:** We have improved the life chances for children, young people and families.
- **National Indicator 9:** We live our lives safe from crime disorder and danger.
- West Dunbartonshire Community Safety Partnership/Safe and Strong Theme Group.
- West Dunbartonshire Single Outcome Agreement 2011-2014.
- West Dunbartonshire Community Planning Partnership.

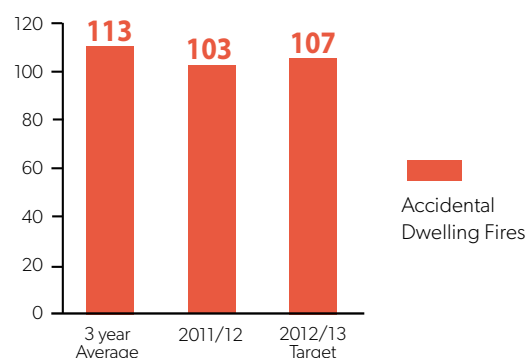
We will achieve it by:

- The reduction of Dwelling Fires will lessen the risk to firefighters and protect our communities' environmental heritage.
- It will contribute to a reduction in the economic cost of fire damage and the treatment of casualties' burden on the National Health Service.
- Promote confidence and safe communities where residents feel positive about where they live.
- Helping people to be safe in West Dunbartonshire, and reduce the burden placed on the local authority to make habitable properties that have been damaged by fire.

Our Target against our 3 year average is a 5% Reduction.

In doing so we will also add value by:

- Developing a prevention plan that will prioritise and target areas of high incidences of Dwelling House Fires.
- Increasing community education in targeted areas to lessen the risk to those most vulnerable within West Dunbartonshire.
- Work in collaboration with partner agencies to support the wider agenda of public safety, social inclusion, regeneration and crime reduction.



2. Reduction of Fire Casualties and Fatalities

Fire casualties tend to occur in accidental dwelling fires where factors such as alcohol or drug abuse are present or where the occupants are elderly or infirm. The lack of a working smoke detector also greatly increases the vulnerability of these individuals.

The associated cost of fire casualties is high with potentially significant trauma to individuals, and high financial cost to health and housing partners.

Therefore reducing the number of casualties will form a significant part of the core business of the Fire & Rescue Service in West Dunbartonshire, with the aim to target a reduction in these casualties, by working with partner agencies in reaching those most vulnerable within our local society.

Aligns to:

- **National Indicator 6:** We live longer healthier lives.
- **National Indicator 8:** We have improved the life chances for children, young people and families.
- **National Indicator 9:** We live our lives safe from crime disorder and danger.
- **National Indicator 11:** We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
- **National Indicator 15:** Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it.
- West Dunbartonshire Community Safety Partnership/Safe and Strong Theme Group.
- West Dunbartonshire Single Outcome Agreement 2011-2014.
- West Dunbartonshire Community Planning Partnership.

We will achieve it by:

- Helping people to be safe in West Dunbartonshire.
- Being committed to reducing the impact of fire and seek to become more involved with our local community partners to promote the prevention of dwelling fires occurring within West Dunbartonshire.
- Reducing the demand on other partner services such as local health services and social work partners.

Our Target against our 3 year average is a 6% Reduction.

In doing so we will also add value by:

- Prioritising and targeting areas with West Dunbartonshire where there are higher incidences of dwelling fires and non-fatal fire casualties.
- Promote the offer of Home Fire Safety Visits (HFSV) and smoke detectors to all residents within West Dunbartonshire.
- Promote healthier lifestyles through encouraging a reduction in alcohol and cigarette use.
- Work in collaboration with other key partners to develop more efficient ways of developing a bespoke approach to service the different needs of local communities



3. Reduction of Deliberate Fire Setting

Deliberate fire setting is a significant problem for the Fire & Rescue Service and is responsible for a very high number of all the secondary fires that occur within West Dunbartonshire. These deliberate secondary fires have close links to anti-social behaviour and include refuse, grassland, and derelict buildings. By continuing to focus our attention on deliberate fires we will help to reduce the burdens on the FRS and partners agencies by enhanced community wellbeing.

Aligns to:

- **National Indicator 4:** Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- **National Indicator 8:** We have improved life chances for children, young people and families.
- **National Indicator 9:** We live our lives safe from crime disorder and danger.
- **National Indicator 11:** We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
- **National Indicator 12:** We value and enjoy our built and natural environment and protect it and enhance it for future generations.
- **National Indicator 14:** We reduce the local global environmental impact of our consumption and production.
- **National Indicator 16:** Our public services are high quality, continually improving, efficient and responsive to local people's needs.
- West Dunbartonshire Community Safety Partnership/Safe and Strong Theme Group.
- West Dunbartonshire Single Outcome Agreement 2011-2014.
- West Dunbartonshire Community Planning Partnership.

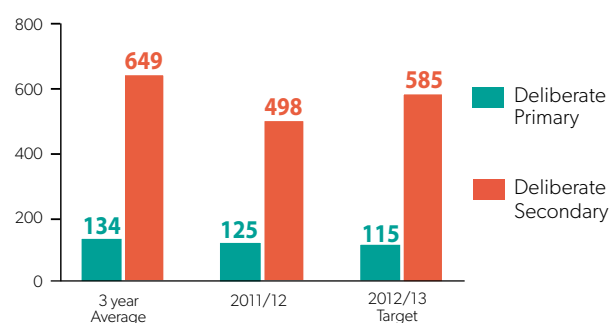
We will achieve it by:

- Promote safe and attractive communities in which people want to live.
- A reduction in deliberate fires will not only contribute to a lower economic cost to society but add to the prosperity of its local communities.
- Engaging in long term local engagement initiatives and education programmes that will contribute and help to respond to local requirements where Deliberate Fire Setting is an issue.

Our target against our 3 year average is a 14% Reduction for Deliberate Primary Fires and a 10% Reduction for Deliberate Secondary Fires.

In doing so we will also add value by:

- Seeking out ways to reduce operational demand where there are high incidences of Deliberate Fire Setting.
- Targeting those areas of Deliberate Fire setting with initiatives such as Firereach and Youth Prevention, aimed at reducing local demand reduction.
- Expanding our targeted approach of the different needs of local communities
- Continue in our contribution to the National Anti-Social Behaviour Framework – 'Promoting Positive outcomes'.
- Continuing to work with partner agencies to develop joint risk strategies and intervention initiatives that will further mitigate the impact of Deliberate Fires.



4. Reduction of Fires in Non Domestic Properties

The introduction of the Fire (Scotland) Act 2005 and intervention obligations have augmented the Fire & Rescue Services statutory duty within a range of both workplace and business premises.

The focusing and targeting of our resources of Fire Safety Enforcement and Community Safety Educational activities will concentrate upon those premises where there is a particular high risk of fire or where persons are more vulnerable.

Fire Safety Enforcement Officers will undertake fire safety audits to ensure that statutory compliance and responsibilities are being met, and when requested provide wide ranging advice to both commercial and industrial properties including sleeping accommodation and residential care within West Dunbartonshire.

Aligns to:

- **National Indicator 6:** We live longer healthier lives.
- **National Indicator 9:** We live our lives safe from crime disorder and danger.
- **National Indicator 12:** We value and enjoy our built and natural environment and protect it and enhance it for future generations.
- West Dunbartonshire Community Safety Partnership/Safe and Strong Theme Group.
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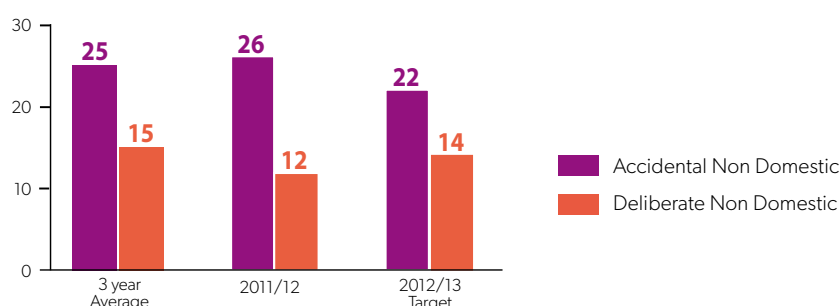
We will achieve it by:

- Undertaking a wide variety of business prevention programmes within the commerce sector will assist the business sector understanding of their fire safety responsibilities.
- Through continued enforcement and educational activity, will result in safer buildings, and increased protection of the people who use those non domestic properties.

Our Target against our 3 year average is a 12% reduction for Accidental Non Domestic Fires and a 7% reduction for Deliberate Non Domestic Fires.

In doing so we will also add value by:

- Continuing with our risk based approach to determine the level of fire safety measures relevant to all premises
- Seeking to support the legislative obligations of all duty holders by offering information and advice.
- Undertake public awareness activity to empower the community to recognise they have influence over their own safety by knowing the obligations that duty holders have to members of the public.
- Further develop partnerships with local sheltered housing providers to offer advice and guidance for managers and residents



5. Reduction in Road Traffic Collisions

Attendance at road traffic accidents collisions (RTC's) is a central role for fire and rescue services and SFR have a crucial role to play in supplementing and supporting the work that other organisations carry out.

The Fire & Rescue Service will continue to liaise with its key partners by enforcing the message about road safety, driver awareness and the consequences of dangerous driving, this includes young drivers who have been identified as being the most likely to be involved in a RTC's within West Dunbartonshire.

Aligns to:

- **National Indicator 4:** Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- **National Indicator 6:** We live longer healthier lives.
- **National Indicator 9:** We live our lives safe from crime disorder and danger.
- **National Indicator 15:** Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it.
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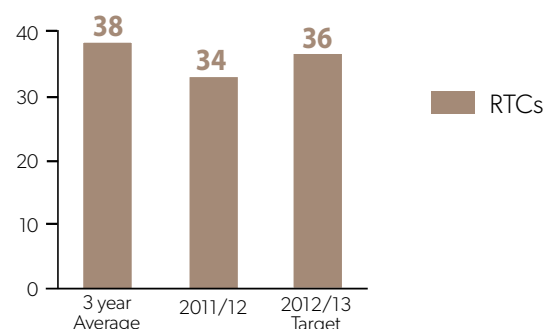
We will achieve it by:

- Reducing the number of RTC's will reduce impact and burden both upon the local and National Health Service of West Dunbartonshire.
- Will encourage young drivers and other road users groups to be responsible through active engagement and increased educational awareness.

Our Target against our 3 year average is a 5% reduction.

In doing so we will also add value by:

- We will continue to liaising with our key partners to educate and raise awareness to young drivers who live in West Dunbartonshire; this will take the form of dedicated Road Safety campaigns promoting responsible driving.
- We will facilitate and assist in the practical application of a bespoke simulation promoting road safety to all road users,
- We will highlight the consequences of hazardous driving and engage with all agencies to identify RTC hotspots.



6. Reduction of Unwanted Fire Signals

Unwanted Fire Alarm Signals (UFAS) are those occasions when a automatic fire alarm system activates and results in the mobilisation of Fire and Rescue Resources, when the reason for that alarm turns out to be something else other than a fire emergency.

Resolving the issue of Unwanted Fire Signals continues to be a significant challenge for the Fire and Rescue Service, with UFAS incidents in domestic properties of the elderly accounting for a significant amount of the calls attended.

Other types of false alarm including malicious 999 calls, and the subsequent blue light mobilisation increases the risk of road collisions within West Dunbartonshire and has the potential to make citizens feel less safe within the community.

Aligns to:

- **National Indicator 1:** We live in a Scotland that is the most attractive place for doing business in Europe.
- **National Indicator 6:** We live longer healthier lives.
- **National Indicator 8:** We have improved the life chances for children, young people and families.
- **National Indicator 9:** We live our lives safe from crime disorder and danger.
- **National Indicator 12:** We value and enjoy our built and natural environment and protect it and enhance it for future generations.
- West Dunbartonshire Community Safety Partnership/Safe and Strong Theme Group.
- West Dunbartonshire Single Outcome Agreement 2011-2014.
- West Dunbartonshire Community Planning Partnership.

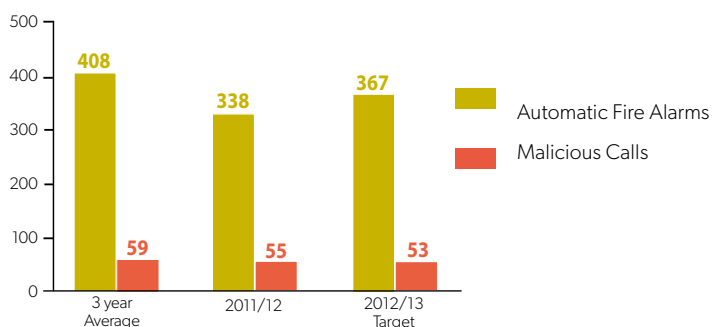
We will achieve it by:

- Early intervention by both education and management advice will assist in minimising the number of false alarms occurring.
- Reducing time and money incurred to local business in reacting to these UFAS incidents.
- Using these events in domestic properties as a opportunity to engage with vulnerable households.

Our Target against our 3 year average is a 10% reduction.

In doing so we will also add value by:

- We will work with owners and occupiers of commercial premises in providing advice and guidance in the reduction of UFAS incidents.
- Ensure that premises with high instances of UFAS incidents comply with the Fire (Scotland) Act 2005. In addition to evaluating if they have suitable and sufficient fire safety management procedures in place.
- Initiatives aimed at reducing the number of blue light journeys and malicious calls will be continued to be carried out through youth engagement and educational programmes.



Local Outcomes



Outcomes

Measured against published Single Outcome Agreement, Community Safety and Local Fire Plan Objectives, and scrutinised by the Board of Strathclyde Fire & Rescue and West Dunbartonshire Council.

CONTACT US

Feedback

If you have something you'd like to share with us, you can get in touch in a number of ways:

- Use the feedback form on our website to send an email - www.strathclydefire.org
- Contact your local community fire station - details are listed on our website or in your local telephone directory.
- Contact your local Area HQ - details are listed on our website or in your local telephone directory.
- Write to us at the address at the bottom of this page.

We are fully committed to continually improving the service we provide to our communities and recognise that to achieve this goal we must listen and respond to the views of the public.

We use all feedback we receive to monitor our performance and incorporate this information into our planning and governance processes in order to continually improve our service.

We are proud to say that the majority of the feedback we receive is positive, and we are keen to hear examples of good practice and quality service delivery that exemplifies the standards of care that we strive to provide for the communities of Strathclyde.

In instances where our standards of service are questioned, we welcome the opportunity to investigate the circumstances, and are committed to correcting any lapses and using the learning outcomes to improve our future service delivery.

IF YOU WOULD LIKE A COPY OF THIS DOCUMENT IN A DIFFERENT FORMAT OR A VERSION IN ANOTHER LANGUAGE PLEASE CONTACT:

في حال رغبتكم بالحصول على نسخة أخرى من هذا المستند معدة بنسق مختلف أو الحصول على نسخة منه محررة بلغة أخرى، يرجى الاتصال حسب التالي:

如果您希望收到這份文件的不同格式版本或其它語言版本，請聯絡：

Ma tha sibh ag iarraidh na sgrìobhainn seo ann an cruth eile no tionndadh ann an cànan eile cuiribh fios air:

Αν θέλετε αντίγραφο αυτού του εγγράφου σε διαφορετική μορφή ή έκδοση σε άλλη γλώσσα, παρακαλώ επικοινωνήστε με:

אם ברצונכם לקבל עותק של מסמך זה בפורמט שונה או גרסה מתורגמת שולו בשפה אחרת, אנא צרו עמנו קשר לפי הפרטים הבאים:

यदि आप इस दस्तावेज़ की प्रतिलिपि किसी अलग प्रारूप या किसी अन्य भाषा के संस्करण में पाना चाहते हैं तो कृपया यहां सम्पर्क करें:

Osoby zainteresowane otrzymaniem niniejszego dokumentu w innym formacie lub języku prosimy o skontaktowanie się z nami pod adresem:

ਜੇ ਤੁਸੀਂ ਇਸ ਦਸਤਾਵੇਜ਼ ਦੀ ਕਾਪੀ ਕਿਸੇ ਹੋਰ ਫਾਰਮੈਟ ਵਿੱਚ ਜਾਂ ਇਸਦਾ ਕਿਸੇ ਹੋਰ ਭਾਸ਼ਾ ਦਾ ਵਰਜ਼ਨ ਚਾਹੁੰਦੇ ਹੋ ਤਾਂ ਕਿਰਪਾ ਕਰਕੇ ਇੱਥੇ ਸੰਪਰਕ ਕਰੋ:

Eğer bu belgenin farklı formatta veya başka bir dille kopyasını istiyorsanız, lütfen bağlantı kurun. Bağlantı bilgileri:

اگر آپ کو اس دستاویز کی کاپی کسی دیگر شکل میں یا کسی دوسری زبان میں اس کا ترجمہ درکار ہے تو براہ کرم رابطہ کریں:

Strathclyde Fire & Rescue Headquarters, Bothwell Road, Hamilton ML3 0EA

Tel 01698 300999 Fax 01698 338444 or alternatively visit our website www.strathclydefire.org

WEST DUNBARTONSHIRE COUNCIL**Report by the Divisional Commander, Police Scotland****West Dunbartonshire Community Planning Partnership
Strategic Board: 12 June 2013**

Subject: West Dunbartonshire Local Police Plan

1. Purpose

- 1.1** The purpose of this report is to present to members of the Strategic Board the local police plan for the area.

2. Recommendations

- 2.1** Members of the Strategic Board are asked to note the contents of this report.

3. Background

- 3.1** Police Scotland (PS) came into being on 1st April 2013, replacing the regional police bodies across Scotland, in line with the new arrangements for the Scottish Fire & Rescue Service. PS has a duty to develop a single strategic plan but also to work with local CPP areas to develop area specific police plans linked to the needs and priorities in the partnership area.

4. Main Issues

- 4.1** This plan sets out the local policing priorities and objectives for West Dunbartonshire for 2013-2014, produced as part of a planning process which takes account of the Scottish Governments overarching vision for public services and the Strategic Police Priorities set by Scottish Ministers while also allowing a focus on the strategic priorities and needs as defined by the CPP and local communities.
- 4.2** The local police plan for West Dunbartonshire represents a critical part of the delivery process for the new service, demonstrating a commitment to local policing within the national planning framework and enabling effective engagement and response to the concerns of local communities.
- 4.3** This local authority plan will be supported by 6 distinctive community policing plans which respond directly to local needs and demands identified through public consultation.

5. People Implications

- 5.1** There are no personnel issues.

6. Financial Implications

- 6.1** The commitments made in the local plan 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 plan. These are picked up through the strategic risk register of PS.

8. Equalities Impact Assessment (EIA)

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

9. Consultation

- 9.1** The priorities and delivery of actions are discussed and progressed through local partnership arrangements.

10. Strategic Assessment

- 10.1** This report details the local actions taken by PS in relation to priority areas for West Dunbartonshire CPP.

Barry McEwan

Divisional Commander – Argyll and West Dunbartonshire, Police Scotland

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Council Buildings
Garshake Road
Dumbarton G82 3PU
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Amanda.coulthard@west-dunbarton.gov.uk

Appendices: Appendix 1: West Dunbartonshire Local Police Plan

Background Papers: None

Wards Affected: All



POLICE
SCOTLAND

West Dunbartonshire
Local Policing Plan 2013-2014



Contents

- 1. Introduction and purpose of plan**
- 2. Foreword**
- 3. Priorities and Objectives**
- 4. How we identified our priorities**
- 5. Local Policing arrangements**
- 6. National Outcomes**
- 7. Performance and Accountability**
- 8. Local Scrutiny and Engagement**
- 9. Contact Us**

1. Introduction

This plan sets out the local policing priorities and objectives for West Dunbartonshire for 2013-2014 and is a statutory requirement of the Police and Fire Reform (Scotland) Act 2012. It is produced as part of a planning process which takes account of the Scottish Governments overarching vision for public services, the Strategic Police Priorities set by Scottish Ministers, the Scottish Police Authorities Strategic Police Plan and the Chief Constable of Scotland's Annual Police Plan.

The local police plan for West Dunbartonshire represents a critical part of the delivery process for the new service, demonstrating our commitment to local policing within the national planning framework and enabling us to respond effectively to the concerns of local communities as well as meet and tackle nationwide demands. This local authority plan will be supported by 6 distinctive community policing plans which respond directly to local needs and demands identified in our public consultation.

2. Foreword by:

Stephen House, Chief Constable

This Plan is the first under the new Policing arrangements for Scotland. Local Policing will be the focus of the Police Scotland and will deliver real improvements to the way services are delivered to local communities. Reform offers us the opportunity to improve accountability and increased scrutiny. This plan sets out our continuing commitment to 'Keeping People Safe'. It establishes the issues we believe are important to communities across West Dunbartonshire. By delivering a local policing service that drives improvements against our priorities we can make a real difference in the quality of life for people in West Dunbartonshire.

Vic Emery, Chair SPA

When it comes to local police services, one size doesn't fit all. Different communities across Scotland want access to the best expertise and services in policing - but they quite rightly expect police services to meet their area's needs and priorities. Your Local Police Plan is a key part of making sure this happens, and keeping this local focus at the heart of community policing.

These plans are linked to national priorities, but are based on local issues and what people say matters to them. They are also a very public commitment by Police Scotland on what it will deliver to make our communities safer. The Scottish Police Authority will be working with Police Scotland, partners and communities to ensure we all receive the best policing possible.

Councillor Martin Rooney, Leader of Council

I am pleased to be writing the foreword to this new West Dunbartonshire Police plan, the first of its kind under the leadership of Police Scotland. Through the Local Police Commander we have had excellent support from the police which has allowed for the development of a cohesive plan which focuses on community priorities. Our local police colleagues have played a full and active role in the Community Planning Partnership and its thematic groups and we look forward to building on this commitment as we move forward into delivery of the new local plan.

This local plan builds on the successes of previous years, and I am confident it will support the delivery of results on key priority areas for the community and the Council. The Public Reassurance Initiative has been a significant success in the communities where it has been delivered – reducing crime by up to 33% and reducing antisocial behaviour incidents by up to 44%. We are keen to see this model of community policing develop further over the year and this will link closely to the neighbourhood focus in our refreshed Single Outcome Agreement – highlighting our joint commitment to Safe Strong and Involved Communities.

Local Police Commander - Chief Superintendent Russell Dunn

West Dunbartonshire presents unique challenges in delivering effective policing to a diverse mix of rural and urban areas, some of which represent significant challenges with high levels of deprivation and in some areas low levels of employment. It is however a compact area, with a population of just over 99,000, which lends itself to strong partnerships and it is through these local strengths that I intend to deliver a policing service which will deliver a positive impact on all of our communities.

I will ensure that communities are safe from harm and people are not disadvantaged by where they live. My policing plan is an ambitious one and one that can only be delivered through enhancement of partnership working that will enable me to continue to address our priorities and deliver better outcomes for people living in West Dunbartonshire and deliver improved safety to our people, places and the communities who make up West Dunbartonshire. My focus is simple- we will work with our partners and our communities, with whom we will consult and engage with so that we can deliver our mission of 'Keeping People Safe' in West Dunbartonshire.

This plan sets out the key strategic priorities for policing West Dunbartonshire. These have been set by taking account of a range of information sources and reflect nationally set priorities and crime analysis, but more critically by consulting with local communities and partner agencies so that these priorities are focused on policing local communities across the area.

3. Priorities and Objectives:

Priority 1 - Violence, Disorder and Antisocial Behaviour

Our officers are dedicated to keeping people safe and tackling violent crime.

We are committed to reducing the number of people affected by violent behaviour and disorder and will continue to work with partner agencies to exploit all opportunities to prevent crime, manage offenders through robust intervention techniques and support victims through joint working. Moreover, where crimes have been committed we will direct our energies to early detection.

In line with the Single Outcome Agreement for West Dunbartonshire, we will work closely with our partners to tackle the effects of alcohol in terms of its damage to physical and mental health and its effects on relationships, community safety, work and direct links to crime. A significant proportion of all individuals taken into custody are under the influence of alcohol as are a majority of domestic abuse perpetrators. A key focus will be to reduce alcohol related violence in our communities, particularly through enforcement activities around the alcohol licensing legislation.

Collaborative working has seen us reduce violent crime (which the public tell us concerns them most) significantly thus resulting in a large reduction in the numbers of victims of violent crime across West Dunbartonshire. We will therefore continue, with our Community Planning Partners through the Anti-Social Behaviour Task Group, and through the use of intelligence analysis, to proactively target and manage perpetrators of violence, disorder and antisocial behaviour to ensure a better quality of life for people within our communities by focusing on emerging trends and problematic locations. A key local issue across West Dunbartonshire is fire-raising both to residential and industrial property and especially unattended vehicles. These intentional acts not only cause great concern to the community but have the potential locally to be the greatest threat to the community. A creative approach through a well-established partnerships plan under Operation Andira will ensure continued focus with a positive impact on this vital community issue, to detect the persons responsible and best protect the community from harm.

Youth disorder and anti social behaviour remains a perennial problem. Focused work with partners through the multi-agency Violence and Anti Social Task Group has seen significant reductions in youth and gang related disorder incidents across the sub-division, however, preventative and enforcement activities with partners and other Police Scotland assets will continue in order to maintain the reductions in youth disorder.

We will also continue to target problematic areas across the area, primarily through the Public Reassurance approach to deal with crime, disorder and anti-social behaviour.

Our objectives are to:

- Reduce the number of victims of violent crime
- Maximise the detection of those persons responsible for serious and violent crime, hate crime and anti-social behaviour.
- Sustain the reduction in the reports of antisocial behaviour, youth disorder and public reports of street drinking

Priority 2 - Protecting People

The number of people who are victims of physical, sexual or emotional abuse and neglect on a daily basis is a major concern for policing. We will work to best protect people, be they young or old, and focus activities of all our staff in delivery of protecting the public. Domestic abuse, despite considerable focus and exemplary detection rates remains a perennial problem and blights the lives of individuals as well as their families. Our priority is to tackle domestic abuse by managing the risk of harm posed by dangerous offenders while protecting and all supporting victims of domestic abuse.

To keep people safe we will continue to focus on a victim centered approach to public protection with the aim of preventing crime through early and effective intervention and ensure the sharing of relevant information with partnership agencies. We will have a key focus on protecting the children of West Dunbartonshire through our joint corporate parenting strategy and work with our partners, through the Child Protection Committee to ensure that our young people grow, develop and reach their full potential and that the vulnerable are safe. We will help with their confidence and encourage them to get involved in their communities making them responsible citizens and effective contributors.

We will work hard with our partners to identify those individuals that are vulnerable within our community and through positive direction from the Adult Protection Committee we can ensure that those requiring support from any agency are provided with the assistance necessary to make them feel and be safer within their community.

My officers will continue to proactively target those offenders' who exploit children, with particular attention to those offenders who use the internet and social media to befriend and exploit child victims with the use of intelligence and analysis and through the application of appropriate techniques and legislation.

We will continue to ensure that all reasonable measures are taken to mitigate the risks presented to public safety by all offenders, managed under the auspices of the Multi Agency Public Protection Arrangements (MAPPA) with our dedicated Offender Management Unit and Community Policing Teams charged with this task.

Objectives:

- Tackle domestic abuse by prioritising such investigations and increase detections for domestic abuse crimes
- Increase the detection rate for sexual offences
- Proactively tackle offenders by increasing the number of bail visits and interventions
- Protect and support the victims of domestic abuse and sexual crimes to ensure their safety and well-being

Priority 3- Serious Crime and Responding to National Events

Our priority is to keep people safe by reducing the risk of harm posed by serious organised criminals and other threats to communities.

We are committed to reducing the threat from serious and organised crime groups by targeting their criminal enterprises and disrupting their activities, whilst working with partners to deny such groups public financed contracts.

This will be in line with the Scottish Government Strategy for tackling Serious Organised Crime, "Letting Our Communities Flourish" through focused intelligence gathering and continued collaborative working with communities, public and private sector bodies and key partner agencies throughout the area. We have established and will maintain the links with partnership organisations to deny serious and organised crime groups access to public funds, focus on disruption techniques making full use of asset recovery and confiscation legislation and will work closely with the West Dunbartonshire Council lead on serious and organised criminality and with our Community Planning Partners.

Local consultation also tells us that the sale and supply of drugs severely impact on the quality of life of individuals and communities themselves. We will work to focus policing resources on targeting the criminals who supply drugs and work through an innovative partnership approach to reduce harm and prevent access to illegal substances.

West Dunbartonshire has a number of key strategic locations which requires us to develop an appropriate counter-terrorist response with the ever present threat that exists from internationally inspired terrorism. Moreover, in some parts of the area there remains close affiliation with terrorist groups based in Northern Ireland which requires carefully management and intervention to prevent those associations from developing into a threat to the local community either here or elsewhere. We will manage our response to these risks through the improvement of the local partnership Contest Group. Our proximity to key strategic defence sites requires us to deliver effective planning so that peaceful and legitimate protest can take place, whilst managing any threats to employees at these locations living or socialising in West Dunbartonshire.

The Commonwealth Games is the largest multi-sport event that Scotland is capable of hosting and we as a neighbouring police division will support our colleagues in Glasgow in their preparations for their delivery of a safe, secure and peaceful games for all those attending.

Objectives:

- Disrupt serious and organised crime groups through measured and robust interventions focussing on group members
- Respond to emerging threats from organised crime groups and tackle potential criminal attacks on communities by seizing criminal assets.

- Maximise interventions to deprive organised crime groups of the opportunities to access legitimate contracts
- Tackle drug misuse by increasing positive partnership interventions against those involved in the supply of drugs

Priority 4- Acquisitive and Road Crime

Acquisitive crimes include those where property is stolen or there is an attempt to steal, including theft, theft from motor vehicles, housebreaking and fraud. Reducing this type of crime continues to be a priority for policing in West Dunbartonshire. Any theft of property has a personal impact which is both financial and emotional.

The prevalence of bogus workers in our area is a matter of utmost concern. We will work closely with our partner agencies to share information about these crimes and to gather information, intelligence and evidence to target and arrest the perpetrators of this abhorrent crime. Metal theft, and more recently the theft of fuel, remains problematic and is likely to do so given the increasing value of each commodity. Focus will therefore be given to such individuals involved in such criminality who use the road network to transport such items.

Bogus workers use the road network to further their criminal activities. We aim to disrupt all criminals using the road network. Through intelligence led tactics and the use of technology, such as Automatic Number Plate Recognition (ANPR), we will relentlessly pursue those individuals who prey on the elderly and vulnerable in our communities.

Whilst recognising that criminals use our roads we also acknowledge that we need to keep all people safe on the roads, especially our trunk roads which connect the Central Belt to the Highlands. Tourism plays a significant part in the local economy, however, a lack of familiarity with the local network can bring an increased risk of road casualties. Accordingly, we will continue to focus on casualty reduction and target areas including drink/drug driving, speeding, uninsured and disqualified drivers, those not wearing a seatbelt and the use of mobile phones while driving.

Objectives:

- Prioritise the investigation of bogus crimes and housebreakings
- Effectively police the road network to influence driver behaviour, increase safety and disrupt criminals using our roads
- Reduce Casualties and road deaths
- Tackle dangerous driving by increasing detections
- Target speeding offences by increasing detections

Priority 5 – Increase Public Confidence and Local Engagement

We recognise that Police Scotland has to deliver a high quality service in a form that is cost effective and efficient while maintaining the consent and involvement of local communities. In order to do so we recognise the need to establish views, expectations and concerns about how we police and we will build trust by listening and responding.

Public confidence is key to reducing the fear of crime and we will continue to develop our approach to community engagement to ensure our Community Policing teams and their leaders are visible and accessible to the public, elected members and partners. Our new community investigation units will be at the forefront of community engagement.

Public safety is a critical issue at national and local level and the responsibility for this agenda can not rest with a single agency. Working alongside public, private and voluntary sector, primarily through Community Planning, as well as local communities we will develop strategies and actions that provide effective local outcomes and keep people safe

Our Consultation survey, which was carried out in all six of our ward areas in August 2012, is part of our commitment to ensure that that our communities have the opportunity to influence national and local policing priorities. This plan and the individual ward plans closely reflect what these results told us. Moreover, our work in the designated public reassurance areas, involves close consultation through signal interviews and Key Individual Networks (KIN) groups with the public to test whether activities have delivered and met public expectation.

Objectives:

- Ensure there is an appropriate response to all emergency and priority calls within the nationally agreed timescales
- Providing feedback to all victims on the progress and outcome of their enquiry
- Promote public confidence by decreasing the fear of crime
- Work with partners to support and contribute to community planning outcomes that reduce offending and prevent victimisation;
- To continue to consult and engage with the local community on a regular basis, particularly through KIN groups to inform on future plans and to assess that we are 'getting it right'

4. How we identified our Priorities and Objectives

The Scottish Policing Assessment sets out the priorities for the Police Service of Scotland to the year 2015. It is a key document for the police in the continuous process of meeting future policing challenges and ensuring that the service the police provide to the communities of Scotland is of a high standard.

The Assessment draws on information and intelligence provided by all the Scottish forces and law enforcement agencies as well as information from key partner agencies including the Scottish Government, Local Authorities and the public. It is through this assessment that risk in relation to crime and disorder is prioritised.

The priorities identified in this plan have been identified through further analysis of local crime trends and information. In August 2012 we consulted across West Dunbartonshire with 617 people about the issues that were of greatest concern. These consultation results made a critical contribution to identifying issues for local communities and these have been translated into our key policing priorities.

In West Dunbartonshire the key local priorities identified which will be the focus of local policing are:

- Drunk or Disorderly Behaviour (including vandalism and graffiti)
- Assault/ Violent Crime
- Drug Dealing / Use
- Housebreaking and theft (Acquisitive Crime)

All of our work is underpinned by our commitment to equality and diversity, in our dealings with the public we serve as well as our own staff.

We recognise that effective and fair policing is about reflecting the needs and expectations of individuals and local communities. Survey results show that different communities have differing expectations and contrasting experiences of the service provided by the police. Our aim is to ensure that our service to all is fair and consistent, keeping those who are most vulnerable safe and enhancing their quality of life.

To further this aim, and satisfy our statutory duties under The Equality Act 2010, we are developing national equality and diversity outcomes for 30 April 2013. We will, in our 2014 three-year plan, identify local priorities and objectives aligned to them.

5. Local Policing Arrangements

Our mission is to keep people safe. We aim to deliver policing that is visible accessible and responsive to the needs of the communities across the area.

West Dunbartonshire presents a mix of urban and rural policing ranging from communities suffering from inequality and deprivation to the natural tranquillity and remoteness of The Loch Lomond and Trossachs National Park which attracts visitors from far and near, particularly during the summer months. Close by in the neighbouring Argyll and Bute lies four key strategic locations, including the home of the UK's strategic nuclear deterrent, which is often home to protest activity. Policing to these locations is delivered often by officers from West Dunbartonshire, whilst the residence of many employees and visitors with defence connections, present unique challenges.

Excellent partnership arrangements exist through the West Dunbartonshire Community Planning Partnership with one of the divisional superintendents leading one of the CPP thematic groups.

For 1 April 2013 our nominated Local Police Commander is Chief Superintendent Russell Dunn, who has responsibility for policing operations and partnerships in both West Dunbartonshire and Argyll and Bute Council Areas. He is assisted by a Detective Superintendent and two portfolio superintendents with the West Dunbartonshire Area Commander, based at Clydebank Police Office, ensuring operational effectiveness and delivery against our key priorities.

We will continue to respond quickly and effectively to public demand by answering all calls and operational requests made of us.

We have 5 local community policing and investigation teams based across our electoral wards to tackle local problems and issues, investigate lower level criminality and deliver local, knowledgeable and known community policing.

In addition to the Local Police Plan for West Dunbartonshire, each ward will have an individual plan which will address the priorities specific to that ward and neighbourhood but which links closely to the overall strategy of this plan and that of Police Scotland.

These plans will be delivered by having identifiable officers located in each geographic community, continuing engagement with the communities adopting a shared partnership problem-solving approach to dealing with issues.

Individual ward community policing plans are available at www.scotland.police.uk

6. Local Contribution to National Outcomes and National Policing Priorities

The Scottish Governments has 16 National Outcomes which demonstrate a commitment to creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth. Policing in West Dunbartonshire will build on our successes and make a significant contribution to improving these outcomes for this area by participating fully in Community Planning Partnership and leading the debate as partnership arrangements are reviewed.

The priorities in this plan will be reflected in the Single Outcome Agreement for West Dunbartonshire which will also include a range of indicators and targets focused on delivering improved services.

Scottish Ministers have also established Strategic Policing Priorities and these reflect the contribution that policing can make to achieve the National Outcomes.

Our local priorities align to the Strategic Policing Priorities and the Governments National Outcomes as follows:

Priority	Strategic Policing Priorities	National Outcomes
Violence, Disorder and Antisocial Behaviour	Priority 1,2,4	Outcomes 5, 7, 8 ,9,11
Protecting People	Priority 1,2,3,4	Outcomes 5,7,8,9,11,13,16
Serious Crime and responding to National events.	Priority 1,2,4	Outcomes 9,11, 13
Acquisitive Crime and Road safety	Priority 1,2,4	Outcomes 5,7,8,9,11,13,16
Increase Public Confidence and local engagement	Priority 1,2,3,4	Outcomes 5,7,8,9,11,13,16

Further information on National Outcomes and Strategic Policing Priorities can be accessed at www.scotland.gov.uk

7. Performance and Accountability

To support this plan Police Scotland will develop a national performance framework which allows the service 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 as set out in this plan

We are committed to publishing our performance information and will use this as the foundation for reporting to West Dunbartonshire Council and local communities. This information is available upon request or at www.scotland.police.uk

8. Local Scrutiny and Engagement

Scrutiny of Police Local Plans will be undertaken by a newly created Management Board of the Community Planning Partnership, which will consist of CPP Chief Officers and a selection of Local Elected Members, including Leaders of the Council and Opposition. This Board will have a clear Police and Fire scrutiny remit and will report directly to the full West Dunbartonshire Council. The Council has the option to refer any arising issues to the Audit and Performance Committee.

9. Local Contact Details:

- Dial 999 for an emergency that requires urgent police attention
- Dial 101, the single non-emergency number, for routine matter
- Dial 0800555111 for CRIMESTOPPERS if you want to give information ANONYMOUSLY
- Service Users who are deaf or have a hearing impairment can contact Police Scotland via TextRelay in an emergency on 18000 or non emergency on 18001101
- Email: WestDunbartonshireLPP@scotland.pnn.police.uk
- Mail: Local Police Commander, Dumbarton Police Office, Stirling Road, Dumbarton G82 4PT

WEST DUNBARTONSHIRE COUNCIL**Report by the Director, West Dunbartonshire CHCP****West Dunbartonshire Community Planning Partnership
Strategic Board: 12 June 2013**

Subject: West Dunbartonshire CHCP Plan

1. Purpose

- 1.1 The purpose of this report is to present to members of the Strategic Board the CHCP plan for the area.

2. Recommendations

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

3. Background

- 3.1 The CHCP is required to prepare an annual plan of action by both NHSGGC and West Dunbartonshire Council. This is the third integrated Strategic Plan for the CHCP and sets out the key actions prioritised for delivery over the course of 2013/14.

4. Main Issues

- 4.1 The plan reflects the requirements and expectations of the CHCP's "corporate parents": the West Dunbartonshire Council Strategic Plan 2012-17; and the NHSGGC Corporate Plan 2013-16.
- 4.2 Priority areas within the plan reflect many of the priority outcomes for the CPP, and actions detailed will deliver on improved outcomes within the SOA. The CHCP annual plan is focused on delivery of activity which clearly reflects community planning in action.

5. People Implications

- 5.1 There are no personnel issues.

6. Financial Implications

- 6.1 The commitments made in the plan 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 plan. These are picked up through the strategic risk register of CHCP.
- 8. Equalities Impact Assessment (EIA)**
- 8.1** Any equalities impacts arising from this report, and associated Equalities Impact Assessment, will be carried out through the CHCP.
- 9. Consultation**
- 9.1** The priorities and delivery of actions are discussed and progressed through local partnership arrangements.
- 10. Strategic Assessment**
- 10.1** This report details the local actions taken by West Dunbartonshire CHCP in relation to priority areas for West Dunbartonshire CPP.

Keith Redpath

Director – West Dunbartonshire Community Health & Care Partnership

Person to Contact:	Amanda Coulthard Corporate Services Council Buildings Garshake Road Dumbarton G82 3PU 01389 737271 Amanda.coulthard@west-dunbarton.gov.uk
Appendices:	Appendix 1: West Dunbartonshire CHCP Plan
Background Papers:	None
Wards Affected:	All



West Dunbartonshire
Community Health & Care Partnership



**West Dunbartonshire
Community Health & Care Partnership**

Strategic Plan 2013/14

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Acknowledgements:

The CHCP Senior Management Team would like to thank all those staff and colleagues who have worked so hard to deliver high quality services to the communities of West Dunbartonshire throughout the last year, and are committed to continuing to do so together over the coming year.

Please send any feedback on this Strategic Plan to: soumen.sengupta@ggc.scot.nhs.uk

1. INTRODUCTION

West Dunbartonshire Community Health and Care Partnership (CHCP) brings together both NHS Greater Glasgow and Clyde's (NHSGGC) and West Dunbartonshire Council's (WDC) separate responsibilities for community-based health and social care services within a single, integrated structure (while retaining clear individual agency accountability for statutory functions, resources and employment issues). The prescience of this commitment has been underlined by the announcement by the Scottish Government of its intention to bring forward legislation to further integrate health and social care services.

The CHCP's mission is to ensure high quality services that deliver safe, effective and efficient care to and with the communities of West Dunbartonshire; and to work in partnership to address inequalities and contribute to the regeneration of the West Dunbartonshire area. The core values that the CHCP is committed to across its sphere of responsibilities are:

- Quality.
- Fairness.
- Sustainability.
- Openness.

In addition to local children and adults services provided for and with the residents of West Dunbartonshire, the CHCP has formal responsibilities for a number of wider geographic functions:

- NHSGGC Community Eye Care Service.
- NHSGGC Musculoskeletal Physiotherapy Service.
- Management of Argyll, Bute and Dunbartonshire's Criminal Justice Social Work Partnership.

The CHCP also has a number of formal Service Level Agreements in place with the neighbouring Argyll and Bute Community Health Partnership in relation to services that have mutually agreed as being sensibly provided across the boundaries of our respective geographic boundaries (all of which are subject to regular review).

This third integrated Strategic Plan sets out the key actions prioritised for delivery over the course of 2013/14. Its focus reflects the requirements and expectations of the CHCP's "corporate parents": the West Dunbartonshire Council Strategic Plan 2012-17; and the NHSGGC Corporate Plan 2013-16. As in previous years, its structure is a blend of the distinct formats preferred by each organisations, including consideration of key issues from the Chief Social Work Annual Report 2011/12; and an overview of local Clinical Governance priorities. In a similar vein, it has also incorporated consideration of key strategic risks; and integrated workforce planning priorities.

In accordance with good practice and building on the success of the previous year, the Strategic Plan incorporates the CHCP Key Performance Indicators (KPIs) for 2013/12 which also include those indicators within the local Community Planning Partnership (CPP) Single Outcomes Agreement (SOA) that the CHCP has lead responsibility for as well as the relevant new SOLACE benchmark indicators for local authorities.

At the time of “printing”, a number of indicators included still had targets to be confirmed: this is due to a combination of scheduling (e.g. NHSGGC corporately had not as yet confirmed local targets) and the developmental nature of some of the indicators (e.g. in relation to the national Early Years Collaborative and the new SOLACE benchmark indicators). The suite of indicators included relate to a combination of routine service activity and developmental/transformational initiatives; and delivery that is predominantly under the direct management of the CHCP as well as outcomes that are heavily influenced by the practice and contributions of other stakeholders (e.g. other council departments; other NHSGGC divisions; or NHS external contractors). It is also important to note that as in previous years, there is not a necessarily direct correlation between specific “actions for delivery” set out within the CHCP Strategic Plan and each of the indicators included, as the actions here deliberately represent high-level change commitments.

In keeping with the spirit of the participative approach that the CHCP is committed to, this Strategic Plan has been informed by an understanding of perspectives of key stakeholders (including the CHCP’s Joint Staff Partnership Forum; the Professional Advisory Group; and the Public Partnership Forum) from on-going engagement through the year, reflecting the CHCP’s cyclical commissioning process for the development of services. The specific local actions set out within reflect on-going self-evaluation processes within CHCP service areas; engagement within local Community Planning Partnership fora; and dialogue with both service user groups and the wider communities in West Dunbartonshire. It is underpinned by an appreciation of local health and social care needs (drawn from for example ScotPHO health and wellbeing profiles; and local Citizen’s Panel survey findings); and other relevant sources of evidence - most notably the recent, highly positive Care Inspectorate external scrutiny assessment of the CHCP.

The Care Inspectorate scrutiny assessment report provided strong evidence to support the decision to formally establish the CHCP in the first place; and provide welcomed reassurance to the CHCP Committee and other elected representatives; the NHSGGC Health Board; other local Community Planning Partners and the wider community. Importantly it evidenced that an integrated Health and Community Care Partnership model can provide a suitable structure to secure the delivery and support the continued development of social work services. That progressive approach to integration was also clear in the CHCP’s formal submission to the Scottish Government’s consultation on the new health and social care partnerships – which also highlighted the strong case for inclusion of children’s health and social care services within the remits of the integrated partnerships (such as is already the case within West Dunbartonshire). While the Scottish Government’s published formal response to their consultation indicates that the legislation will leave the decision to include these responsibilities and resources to local discretion between councils and health boards, it did accept the rationale and opportunities of doing so (not least within the context of the new Children & Young People’s Bill). It is clear that West Dunbartonshire CHCP is well placed to already satisfy (if not exceed) the majority of the expectations from the new legislation without significant re-structuring; and where refinements are required (such as relates to CHCP Committee arrangements), that experience to-date would suggest these will be able to be addressed effectively and sensibly over the course of the coming year in a manner that is to the benefit of services and communities.

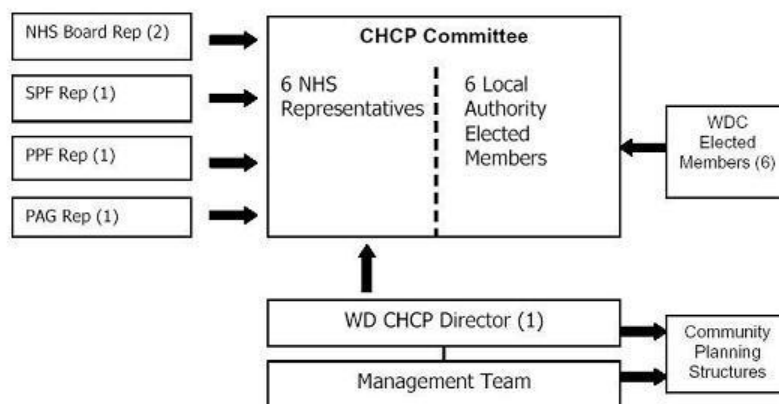
2. GOVERNANCE ARRANGEMENTS

CHCP Governance Structure

The governance arrangements of the CHCP reflect the fact that it is a full partnership between NHSGGC and WDC. There are five elements:

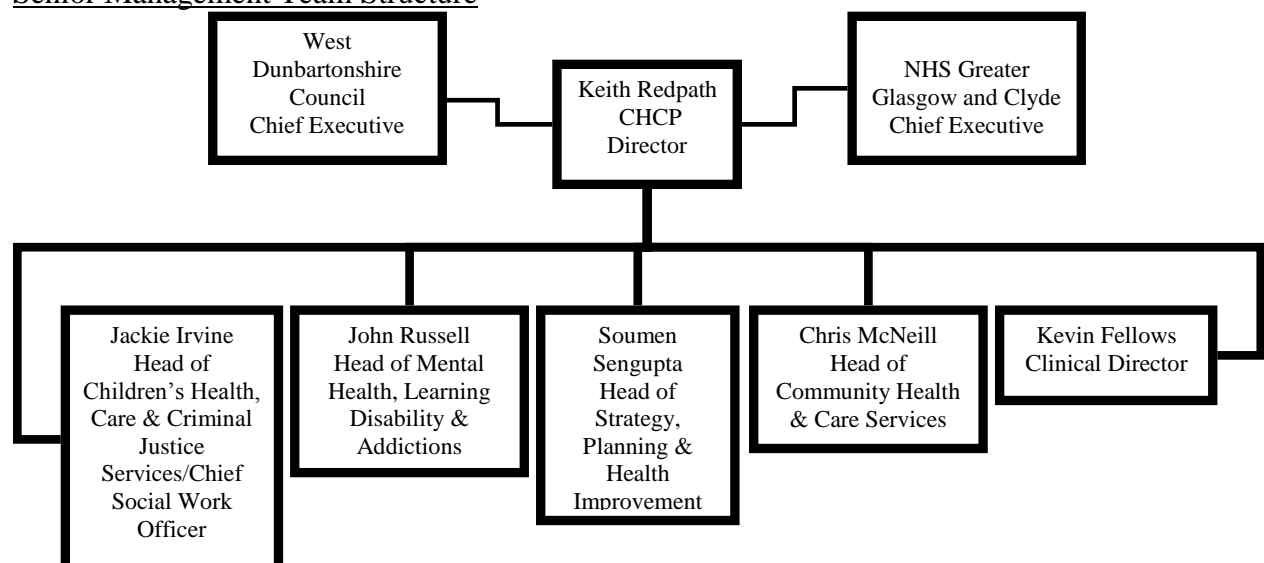
- The CHCP Committee.
- The Joint Staff Forum (JSF)
- The Public Partnership Forum (PPF)
- The Professional Advisory Group (PAG)
- The CHCP Senior Management Team (SMT)

The relationships of these five elements are as illustrated below:



The composition of the CHCP Committee reflects a partnership approach, with an Elected Member as chair and an NHS Board representative as vice chair. It should be noted that the governance of the Argyll, Bute and Dunbartonshires' Criminal Justice Partnership is not the responsibility of the CHCP Committee but rather rests with the Argyll, Bute and Dunbartonshires' Criminal Justice Partnership Committee (whose membership includes an Elected Member from WDC).

Senior Management Team Structure



Clinical Governance Overview

Clinical governance is how health services are held accountable for the safety, quality and effectiveness of clinical care delivered to patients. It is a statutory requirement of NHS Boards, achieved by coordinating three interlinking strands of work:

- Robust national and local systems and structures that help identify, implement and report on quality improvement.
- Quality improvement work involving health care staff, patients and the public.
- Establishing a supportive, inclusive learning culture for improvement.

The CHCP Director has overall accountability for clinical governance within the CHCP. This is primarily discharged through CHCP's Clinical Director (who is a practicing GP) and the CHCP's Heads of Service. The Clinical Governance Group is a sub-group of the SMT, composed of the Clinical Director (as Chair) and Heads of Service plus the CHCP Lead Pharmacist and the MSK Physiotherapy Service Manager. The Group is supported by the Clinical Risk Co-ordinator and Clinical Effectiveness Co-ordinator from the NHSGGC Clinical Governance Support Unit.

The CHCP's Clinical Governance Workplan explicitly reflects the three 'quality ambitions' as outlined in the NHS Quality Improvement Scotland paper on developing a 'quality strategy programme in primary care', i.e. person centred, safe and effective. Against the backdrop of the embedding integrated managerial arrangements across health and social care services, the CHCP's approach to clinical governance demonstrates the enthusiasm of all staff striving to deliver better quality clinical care. The cohesive manner in which all services come together to do this for patients is both reassuring and refreshing in these challenging times. It is also notable that priority continues to be attached to ensuring that the integrated management arrangements of the CHCP are fully used to both streamline and strengthen a number of clinical governance systems.

Looking to the year ahead, the coming year will see a greater emphasis on patient safety and appreciation of the importance of learning from previous significant incidents and near misses. The importance of this has been reinforced by the highly publicised findings and recommendations from the *Mid Staffordshire NHS Foundation Trust Public Inquiry (the Francis Inquiry)*. The Report makes for very sober reading, and provides food-for-thought for all staff who have responsibilities for the provision and quality of care - be they practitioners, clinical/professional leads or managers. Also, although the report is substantively around NHS health care services as provided in Mid Staffordshire, it does raise associated questions for local authorities in terms of the role and responsibilities of social work services. As an integrated health and social care partnership then, the CHCP is committed to all staff being encouraged and supported to reflect upon the learning from the Francis Inquiry as part of the quality improvement agenda being taken forward as part of the NHSGGC Facing the Future Together and WDC corporate transformation programmes.

Chief Social Work Officer's Overview

Social Work and Social Care Services are delivered usually, but not exclusively, to the most vulnerable in our communities and therefore have a particular contribution to make to safeguarding individuals from harm and protecting the public. These are complex issues requiring a balance to be struck between needs, risks and rights. The assessment and management of risk posed to individual children, vulnerable adults and the wider community require both clear systems to be in place to govern those responsibilities and require close collaboration with partner agencies. The Local Government (Scotland) Act 1994 sets out the requirement that every local authority should have a professionally qualified Chief Social Work Officer (CSWO). The role of the CSWO is to provide professional governance, leadership and accountability for the delivery of Social Work and Social Care Services. Within West Dunbartonshire CHCP, the responsibilities of the CSWO are formally discharged by the Head of Children's Health, Care & Criminal Justice Services. The annual Chief Social Work Officer's Report was submitted to West Dunbartonshire Council at its December 2012 meeting. That report provided assurance that within the integrated CHCP, the governance of social work has been considered and appropriate mechanisms put in place to ensure that these functions are being dealt with properly and appropriately. Scottish Government Guidance emphasises the need for the CSWO to have access to the Council Chief Executive as required and within West Dunbartonshire this has never been a difficulty. Likewise, there is appropriate access to elected members. Within the CHCP, the role of the CSWO is clearly understood, with proper account taken of any need for specific involvement from the CSWO. The CSWO meets regularly with managers across the service to review and progress relevant areas of activity in a manner that clearly respects the CHCP's general management structure.

The Care Inspectorate's assessment of the CHCP's social work services published in December 2012 provided extremely positive feedback and reassurance regarding the quality of services and management arrangements locally. The report states that West Dunbartonshire CHCP's provision of social work services has been assigned to be **Level 1 - low risk, good performance and good improvement work**. This extremely positive assessment of local services very much reinforced the main themes of the CSWO Annual Report - and is to the credit of all CHCP staff.

From a wider multi-agency perspective, considerable development has and continues to be prioritised to support the local Public Protection Chief Officers Group (COG). The COG is chaired by the Council Chief Executive, and is responsible for setting the leadership direction; taking full account of performance; and instructing improvement action where this is required. Over the course of the year ahead, steps will be taken to make more visible what has been to-date an implicit community planning leadership contribution from the COG. The important role of the COG was underlined by the multi-agency review that it instructed the CHCP to lead in 2012 following the deaths of three residents from an Independent Housing Support Project in West Dunbartonshire. These deaths were as a result of suicide and we have acknowledged the individual and personal tragedies that each of these deaths represented and the impact that this had on their families, friends and the wider community. The CHCP and other community planning partners already engage in active suicide prevention programmes; and run extensive training and awareness programmes for staff in statutory and third sector organisations. This review will allow us to examine if there is any learning that can be applied from these very tragic deaths, reflecting our commitment to critical reflection and continuous improvement.

3. PLANNING CONTEXT

West Dunbartonshire Council

West Dunbartonshire Council's mission is *to lead and deliver high quality services which are responsive to the needs of local citizens, and realise the aspirations of our communities*. The Council's corporate values are to demonstrate: Ambition; Confidence; Honesty; Innovation; Efficiency; Vibrancy; and Excellence.

The Council's Strategic Plan 2012-17 identifies the following strategic priorities:

- Improve economic growth and employability.
- Improve life chances for children and young people.
- Improve care for and promote independence with older people.
- Improve local housing and environmentally sustainable infrastructure.
- Improve the wellbeing of communities and protect the welfare of vulnerable people.

The Council's Strategic Plan also stresses a commitment to assure success through:

- Strong financial governance and sustainable budget management.
- Fit-for-purpose estate and facilities.
- Innovative use of Information Technology.
- Committed and dynamic workforce.
- Constructive partnership working and joined-up service delivery.
- Positive dialogue with local citizens and communities.

The Council has devised a public value scorecard to structure the performance management of its Strategic Plan, with the following three dimensions:

- Social Mission
- Organisational Capabilities
- Legitimacy and Support.

NHS Greater Glasgow & Clyde

NHS Greater Glasgow and Clyde's purpose is *to deliver effective and high quality health services, to act to improve the health of our population and to do everything we can to address the wider social determinants of health which cause health inequalities*.

The NHSGGC Corporate Plan for 2013-16 sets out five strategic priorities:

- Early intervention and preventing ill-health.
- Shifting the balance of care.
- Reshaping care for older people.
- Improving quality, efficiency and effectiveness.
- Tackling inequalities.

NHSGGC's corporate approach to engaging and involving staff; and on how teams are managed and led across the whole organisation is articulated within its Facing the Future Together Programme sets out its with respect to following dimensions: Our Patients; Our People; Our Leaders; Our Resources; and Our Culture (The Way We Work Together).

West Dunbartonshire Community Planning Partnership

The aim of the West Dunbartonshire Community Planning Partnership (CPP) is to work in partnership to improve the economic, social, cultural and environmental well being of West Dunbartonshire for all who live, work, visit and do business here. The Single Outcome Agreements (SOA) are the means by which Community Planning Partnerships agree their strategic priorities for their local area, express those priorities as outcomes to be delivered by the partners, either individually or jointly, and show how those outcomes should contribute to the Scottish Government's relevant National Outcomes. The West Dunbartonshire SOA action for 2013/14 focus focuses on six following interconnected priorities:

- Stimulating Regeneration and Economic Growth
- Supporting Older People
- Supporting Children and Families
- Supporting Safe, Strong and Involved Communities
- Tackling Health Inequalities
- Promoting Physical Activity

The CHCP is committed to the four defining characteristics of the local Community Planning Partnership that have been fostered in recent years, and that partners are looking to further develop, i.e.:

- Ensuring that community planning takes a streamlined approach to delivering outcomes for communities – requiring action by all partners. This does not mean creating additional structures or increasing bureaucracy but instead should focus on building on and complimenting the core work of individual partners;
- A recognition that our priorities and outcomes do not exist in isolation nor can be delivered in silos from one another – they are fundamentally inter-connected;
- An emphasis on early intervention and prevention across all of our priorities, realigning resource and action to support this wherever possible;
- A commitment to pro-active and rigorous self-evaluation and scrutiny of activities across community planning partners as a driver for continuous improvement.

The CHCP has been actively developed as a clear manifestation of community planning in practice. This allows the CHCP to drive key community planning programmes of work that reflect an emphasis on early intervention and prevention (notably in relation to the Older People's Change Fund; and Getting It Right for Every Child plus Early Years Collaborative); and lead a progressive determinants-based approach to addressing health inequalities with and across community planning partners.

4. DELIVERING OUR OUTCOMES

SOCIAL MISSION	EARLY INTERVENTION AND PREVENTING ILL-HEALTH		2011-12	2013-14 Target
	Key Actions for Delivery	Indicators		
	Complete relevant actions within CPP integrated children's services plan.	Total number of successful quits (at one month post quit) delivered by community-based universal smoking cessation service	163	TBC
	Complete implementation of CPP parenting strategy.	Total number of successful quits (at one month post quit) delivered by community-based universal smoking within specified SIMD areas of high socio-economic deprivation	66	TBC
	Undertaken agreed review and developmental work in support of CPP Early Year's Collaborative programme, notably in relation to:	Percentage of patients who started Psychological Therapies treatments within 18 weeks of referral	N/A	85%
		Percentage of designated staff groups trained in suicide prevention	100%	50%
	<ul style="list-style-type: none"> Special Needs in Pregnancy Smoking in pregnancy Child protection Childsmile 	5-year moving average suicide rate (per 100,000 population)	24	15
		Referral To Treatment for CAMHS (longest wait in weeks)	10	26
		Primary Care Mental Health Teams average waiting times from referral to first assessment appointment (Days)	34	TBC
		Percentage uptake of bowel screening	49.9%	60%
		Percentage of those invited attending for breast screening	N/A	70%
	Implement 30 month assessment for all children and establish Health Support Team.	Percentage uptake of cervical screening by 21-60 year olds (excluding women with no cervix)	77.8%	80%
	Implement Universal and Vulnerable pathways for all children 0-19 years.	Completion rates for child healthy weight intervention programme	144	315
		Percentage of babies breast-feeding at 6-8 weeks	15%	16%
	Ensure access to FNP for vulnerable women under 19 years with first pregnancy.	Percentage smoking in pregnancy	21.0%	20%
		Percentage smoking in pregnancy - Most deprived quintile	29.6%	27.1%
		Percentage of five-year olds (P1) with no sign of dental disease	58.6%	60%
	Develop local implementation of GIRFEC National Practice Model.	Percentage of Measles, Mumps & Rubella (MMR) immunisation at 24 months	93.8%	95%
		Percentage of Measles, Mumps & Rubella (MMR) immunisation at 5 years	95.2%	97%
	Fully implement the SLT framework.	Number of screenings using the setting-appropriate screening tool and appropriate alcohol brief intervention	1,068	838
	Redesign specialist community paediatrics.			
	Complete local CAMHS redesign.	Number of drug-related deaths	16	14

SOCIAL MISSION	EARLY INTERVENTION AND PREVENTING ILL-HEALTH		2011-12	2013-14 Target
	Key Actions for Delivery	Indicators		
	Develop local implementation of GIRFEC National Practice Model.	Number of inequalities targeted cardiovascular Health Checks	1,812	1,067
		Percentage of children on the Child Protection Register who have a completed and up-to-date risk assessment	100%	100%
	Implement EMIS Web across children's health services.	Percentage of child protection referrals to case conference within 21 days	95.5%	95%
	Implement CPP Teenage Pregnancy Action Plan.	Number of Child Protection investigations	147	N/A
	Develop a Psychological Therapies Network.	Percentage of 16 or 17 year olds in positive destinations (further/higher education, training, employment) at point of leaving care	69%	63%
	Further improve access to PCMHT.	Number of children with or affected by disability participating in activities	172	TBC
	Lead implementation of CPP Alcohol & Drug Partnership Strategy.	Rate per 1,000 of children/young people aged 8-18 who are referred to the Reporter on offence-related grounds	17.65	TBC
		Rate per 1,000 of children/young people aged 0-18 who are referred to the Reporter on non-offence grounds	42	TBC
	Lead CPP Choose Life suicide prevention programme.	Number of children with mental health issues (looked after away from home) provided with support	23	TBC
	Implement CHCP Cancer Information Action Plan.	To ensure that women experience positive pregnancies which result in the birth of more healthy babies as evidenced by a reduction of 15% in the rates of stillbirths (from 4.9 per 1,000 births in 2010 to 4.3 per 1,000 births in 2015).	N/A	TBC
	Support Alcohol Brief Interventions within different settings.	To ensure that women experience positive pregnancies which result in the birth of more healthy babies as evidenced by a reduction of 15% in the rates of infant mortality (from 3.7 per 1,000 live births in 2010 to 3.1 per 1,000 live births in 2015).	N/A	TBC
	Implement local Smoking Cessation Service Action Plan.	To ensure that 85% of all children within each Community Planning Partnership have reached all of the expected developmental milestones at the time of the child's 27-30 month child health review, by end-2016.	N/A	TBC
	Ensure delivery of agreed child healthy weight intervention programmes with Leisure Trust.	To ensure that 90% of all children within each Community Planning Partnership have reached all of the expected developmental milestones at the time the child starts primary school, by end-2017.	N/A	TBC
	Ensure delivery of nutrition and physical activity programmes for adults.			
	Ensure full compliance with outcome and requirements from the Scottish Governments Redesign of the Community Justice system for the delivery of adult criminal justice services.			

SOCIAL MISSION	SHIFTING THE BALANCE OF CARE		2011-12	2013-14 Target
	Key Actions for Delivery	Indicators		
	Develop Anticipatory Care as a model of prevention and work with GPs to develop self care models, and preventative interventions.	Number of adult mental health patients waiting more than 28 days to be discharged from hospital into a more appropriate setting, once treatment is complete	N/A	0
	Continue to develop care for patients with long term conditions inc. additional nursing support to patients, GP practices and care homes.	Number of adult mental health patients waiting more than 14 days to be discharged from hospital into a more appropriate setting, once treatment is complete	N/A	20
	Further develop Hospital Discharge team to increase early supported discharges.	Number of bed days lost to delayed discharge for adults with mental health	N/A	530
	Further develop use of care planning and management to reduce hospital inpatient care.	Number of bed days lost to delayed discharge for people with a disability	N/A	350
	Introduce early referral for assessment by integrated health and social care teams.	Long Term Conditions - bed days per 100,000 population	10,603.1	10,000.1
	Introduce Practice Activity reports for primary care locality groups.	Long Term Conditions - bed days per 100,000 population Asthma	338.6	310
	Further develop CMS with local pharmacies through local community pharmacists group.	Long Term Conditions - bed days per 100,000 population CHD	5,336.4	5,300
	Increase range of urgent access options to advice and appointments for GPs.	Long Term Conditions - bed days per 100,000 population COPD	4,178.8	4,000
	Work with GP practices to monitor their provision of third available appointment, planned appointments and 24 hour access.	Long Term Conditions - bed days per 100,000 population Diabetes	749.2	740
		Percentage of community pharmacies participating in medication service	N/A	50%
		Percentage of all Looked After Children supported within the local community	88.3%	88%
		Gross cost of Children Looked After in residential based services per child per week	£3,009	TBC
		Gross cost of Children Looked After in a community setting per child per week	£52.15	TBC

SOCIAL MISSION	SHIFTING THE BALANCE OF CARE		2011-12	2013-14 Target
	Key Actions for Delivery	Indicators		
	Expand Diabetic Retinal Screening service to cope with volume of patients and ensure quality.	Number of weeks for MSK physiotherapy treatment.	Various waits across GGC	9
	Deliver annual cycle for Retinal Screening appointments.			
	Deliver quality assured NHSGGC-wide eye care service through audit and review.			
	Contribute to reduction in Ophthalmology Out Patient by continuing OCT clinics.			
	Expand the number of fixed sites for the delivery of local eye care clinics.			
	MSK Physiotherapy Service:			
	<ul style="list-style-type: none"> • Ensure equitable waiting times across sites. • Ensure equitable access to allow early intervention and prevent chronicity by introducing SCI Gateway referrals to MSK service and reviewing current self referral systems and results of NHS24 pilot. • Improve supported self management both pre referral and once referred by working with GP's and staff and by developing standardised resources and other methods to support self management. • Develop clinical pathways to ensure patients get the right treatment at the right time by the right person involving key stakeholders and developing an MSK steering group. • Outcome measures will be fully implemented and used to address physical activity, stress, anxiety & depression, employability, smoking, obesity and alcohol use. 			

SOCIAL MISSION	RESHAPING CARE FOR OLDER PEOPLE		2011-12	2013-14
	Key Actions for Delivery	Indicator		Target
	Implementation of Year Three Older People's Change Fund Plan, including (1):	Emergency inpatient bed days rate for people aged 75 and over (per 1,000 population)	6,547	6,400
	<ul style="list-style-type: none"> Lead local CPP Older People's Change Fund Plan Implementation Group. 	Number of people who wait more than 28 days to be discharged from hospital into a more appropriate care setting.	NA	0
		Number of acute bed days lost to delayed discharges	8,611	3,819
		Number of Acute bed days lost to delayed discharges for Adults with Incapacity	1,798	466
	<ul style="list-style-type: none"> Plan rapid response and alternative choices on behalf of at risk clients 	Unplanned acute bed days 65+	55,176	55,000
		Unplanned acute bed days 65+ as a rate per 1,000 population	3,735	3,735
		Number of emergency admissions 65+	4,482	4,250
	<ul style="list-style-type: none"> Introduce ACP Nursing team, linked to Out of Hours services. 	Emergency admissions 65+ as a rate per 1,000 population	305	300
		Unplanned acute bed days (aged 75+)	41,615	38,600
		Emergency inpatient bed days rate for people aged 75 and over (per 1,000 population)	6,107	5,907
	<ul style="list-style-type: none"> Introduce additional respite and rehabilitation options. 	Average length of stay for emergency admissions	3.1	3
		Number of patients on dementia register	530	672
		Percentage of at risk clients with anticipatory care plans	N/A	80%
	<ul style="list-style-type: none"> Further develop the LinkUp service to streamline referrals from and between the 3rd and Independent sectors. 	Percentage of identified patients dying in hospital for cancer deaths	N/A	30%
		Percentage of identified patients dying in hospital for non-cancer deaths	N/A	30%
		Number of bed days lost to delayed discharge elderly mental illness	1,363	530
	<ul style="list-style-type: none"> Maintain a dedicated helpline number manned by volunteers. 	Average length of stay elderly mental illness delayed discharge	N/A	96
		Average length of stay adult mental health delayed discharge	N/A	35
		Total number of homecare hours provided as a rate per 1,000 population aged 65+	710.4	TBC
	<ul style="list-style-type: none"> Provide rapid multi-disciplinary geriatric assessment. 	Percentage of homecare clients aged 65+ receiving personal care	81.4%	TBC
		Percentage of adults with assessed Care at Home needs and a reablement package who have reached their agreed personal outcomes	N/A	50%
	<ul style="list-style-type: none"> Increase appropriate use of Telecare and Step Up, Step Down provision. 			
	<ul style="list-style-type: none"> Continue to develop appropriate medication-related education and training for CHCP (WDC) Home Care staff. Introduce Day Care Reablement and reablement in short term care home placements 			

SOCIAL MISSION	RESHAPING CARE FOR OLDER PEOPLE		2011-12	2013-14 Target
	Key Actions for Delivery	Indicator		
	Implementation of Year Three Older People's Change Fund Plan, including (2):	Older Person's (Over 65) Home Care Costs per Hour	£15.67	TBC
	<ul style="list-style-type: none"> Use the Liverpool Care Pathway and the Gold Standards Framework to reduce the proportion of people within West Dunbartonshire dying in hospital. Use Supportive and Palliative Action Register (SPAR) to aid the identification of cancer and non-cancer patients entering a palliative phase. Ensure delivery of agreed active ageing programmes with Leisure Trust. Deliver a Post Diagnostic Support Service for newly diagnosed patients and their carers, with Alzheimer Scotland. 	Percentage of people aged 65 and over who receive 20 or more interventions per week	47.69%	44%
		Percentage of people 65+ with intensive needs receiving care at home (Existing definition)	44.4%	49%
		Percentage of people 65+ admitted twice or more as an emergency who have not had an assessment	37.52%	33%
		Number of people aged 75+ in receipt of Telecare – Crude rate per 100,000 population	20,790	TBC
		The percentage of people receiving free personal or nursing care within 6 weeks of confirmation of 'Critical' or 'Substantial' need	98%	100%
		Number of weeks of respite provided for carers of Older People / Dementia 65+	3558	TBC
			N/A	48%
	Develop respite provision to include respite at home.			
	Deliver expanded reablement support as part of Care at Home Services.			
	Work with WDC HEED to develop housing with care options to meet target of increasing the number of older people with complex needs living at home or in a homely setting.	Percentage of people aged 65 years and over assessed with complex needs living at home or in a homely setting		

LEGITIMACY AND SUPPORT	IMPROVING QUALITY, EFFICIENCY AND EFFECTIVENESS		2011-12	2013-14 Target
	Key Actions for Delivery	Performance Measure		
	Develop RTTC and Leading Better Care.	Percentage of clients waiting no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery	95.6	91.5%
	Improve children's to adults' services transition	Percentage of patients achieved 48 hour access to appropriate GP practice team	94.10	95%
	Work with local GPs to introduce Productive General Practice model; and build on Quality and Productivity initiative.	Percentage of patients advanced booking to an appropriate member of GP Practice Teams	74.6%	90%
	Implement SPSP in community care services.	Percentage of SCI Gateway referrals	85%	100%
	Maintain routine meetings with DOME and develop local services as a partnership.	Prescribing cost per weighted patient	£162.71	TBC
	Complete scheduled development and review of service specifications for procured services.	The annual rate of increase of defined daily dose (DDD) per capita Citalopram/Fluoxetine/Sertraline anti-depressant prescribing for people aged 15 and over	N/A	>65%
	Deliver/open Vale Centre for Health & Care.	The annual rate of increase of defined daily dose (DDD) per capita Escitalopram anti-depressant prescribing for people aged 15 and over	N/A	<3%
	Deliver plans for the design and location of two Older People's Residential Care Homes with Day Care facilities.	Percentage of Council-operated children's residential care homes which are graded 5 or above by 2017	0%	N/A
	Consolidate improvement in CI Gradings for Older People's Care Homes (older people), Day Care and Home Care.	Percentage of Council Home Care services which are graded 5 or above by 2017	100%	N/A
	Consolidate improvement in CI Gradings for Children's Residential Care Homes.	Percentage of Council-operated older people's residential care homes which are graded 5 or above by 2017	0%	N/A
	Implement findings of Blue Triangle review.	Percentage of adults satisfied with social care or social work services	2010/11 = 67.7%	TBC
	Promote the principles of Facing the Future Together and WDC corporate transformation programmes in an integrated manner, with a focus on strengthening integrated arrangements; and learning from the <i>Francis Inquiry</i> .			

SOCIAL MISSION	TACKLING INEQUALITIES		2011-12	2013-14 Target
	Key Actions from Delivery	Indicator		
	Lead community planning approach to health inequalities.	Percentage uptake of bowel screening SIMD1	42.3%	44.3%
	Work with CVS to establish social transport support scheme.	Percentage of those invited attending for breast screening SIMD1	N/A	70%
	Develop and progress proposals to embed identified violence against women projects within mainstream council services.	Percentage uptake of cervical screening by 21-60 year olds (excluding women with no cervix) SIMD1	N/A	76.1%
	Address impact of welfare reform addressed where possible, ensuring access to money advice services.	Proportionate access to psychological therapies (SIMD, Age and Gender)	N/A	TBC
	Mainstream Work Connect employability programme.	Percentage of babies breast-feeding at 6-8 weeks from the 15% most deprived areas	10.5%	13.50%
	Assess whether access inequalities to carers support.	Uptake of Hepatitis B vaccination	NA	TBC
	Work with HEED and third sector providers to identify suitable housing to develop appropriate supported living accommodation for those with long-term mental health needs.	SIMD gradient for people with BBV	NA	TBC
		Number of unplanned admissions for people 65+ by SIMD Quintile 1	640	TBC
Action for Delivery as part of GGC-wide Approach				
<ul style="list-style-type: none"> Identify and address inequalities in access to cancer screening and services, specifically bowel screening for men in SIMD 1; and disabled people. Assess whether access inequalities to psychological therapies. Deliver relevant actions within NHSGGC Communication Support and Language Plan, ensuring access to advocacy. Assess current position regarding any discrimination faced by LGB, Trans people, sensory impaired people and people with learning disabilities and establish areas of exemplary practice in services most likely to be access by them. Assess current position, develop and implement actions to ensure no patient is treated unfairly because of their age and positive action is taken to counter age discrimination and ensure needs led access to treatment and support. Assess current position, develop and implement actions to address the health needs of homeless people; and Roma / Gypsy Traveller people. Assess current position, develop and implement actions to reduce DNA's by age, sex, ethnicity and SIMD. Assess current position, develop and implement actions to reduce inequalities gap for sexual health and BBV. Identify barriers for disabled people in attending appointments and bring forward action to address these. Use of routine sensitive enquiry is extended to new settings; and support shared GBV approach with GPs. Deliver changes to address the issues identified by NHSGGC deprivation group. 				

ORGANISATIONAL CAPABILITIES	EFFECTIVE ORGANISATION		2011-12	2013/14 Target
	Key Actions for Delivery	Indicator		
	Managers analyse and take action in relation sickness/absence performance in line with relevant HR policies.	Sickness/ absence rate amongst WD CHCP NHS employees (NHSGGC)	5.1%	4%
	Staff will have annual PDP/KSF review.	Average number of working days lost per WD CHCP Council Employees through sickness absence	14.89	TBC
	New staff will receive integrated induction.	Percentage of WD CHCP NHS staff who have an annual e-KSF review/PDP in place	66.23%	80%
	Introduce integrated induction programme for CHCP staff, as part of developing integrated training and development.	Percentage of WD CHCP Council staff who have an annual PDP in place	20%	TBC
	Implement actions agreed in response to CHCP Staff Health Survey.	Percentage of complaints received and responded to within 20 working days (NHS policy)	91.6%	70%
	Maintain Healthy Working Lives Gold Award.	Percentage of complaints received which were responded to within 28 days (WDC policy)	60%	TBC
	Maintain PFPI Participation Standards.	NMC Registration compliance	N/A	100%
	Developing integrated Human Resource; Learning and Education; Complaints and Enquiries (including Freedom of Information) services; Asset and Resilience Management; and ICT development arrangements to further facilitate transformational change throughout and by the CHCP	Percentage staff with mandatory induction training completed within the deadline	N/A	100%

5. STRATEGIC RISK MANAGEMENT

The CHCP recognises that the management of strategic risk at CHCP-level will impact on both WDC's and NHSGGC's respective abilities to achieve their strategic aims and objectives. In view of this, the CHCP is committed to the role it has to play in supporting both parent organisations, and in managing the strategic risks identified at CHCP-level. The CHCP Senior Management Team has identified the actions necessary to mitigate relevant strategic risks; and, by undertaking these actions, the CHCP will assist WDC and NHSGGC in achieving their strategic aims and objectives as expressed earlier within this Strategic Plan.

To assist the CHCP to manage and monitoring such risks, it has developed an integrated and "live" CHCP Strategic Risk Register that both feeds the Corporate Risk Registers of its parent organisations; and is itself supported by operational service risk registers. At the time of writing, the following risks had been prioritised within the CHCP Strategic Risk Register (listed below in no particular order):

- Failure to meet legislative compliance in relation to child protection.
- Failure to meet legislative compliance in relation to adult support & protection.
- Failure to deliver Allied Health Professional (AHP) service national waiting time improvements.
- Failure to deliver efficiency savings targets and operate within allocated budgets.
- Failure to identify and/or then mitigate any significantly adverse effects to patients/clients – including protected equality groups – that may arise as an unintended consequence of delivering financial targets.
- Failure to promote patient safety measures (including infection control standards).
- Failure to implement recommendations/act upon learning from the Blue Triangle Review.
- Failure to implement action plan agreed in response to Care Inspectorate assessment of CHCP social work service provision (three actions).
- Failure to moderate and contingency plan for flood risk for sites of Dumbarton Health Centre and CHCP Bridge Street offices (SEPA flood map identifies a 1:200 risk for these locations).
- Failure to address health and safety requirements related to physical environment/overall building quality of Clydebank Health Centre.
- Failure to mitigate risks to NHSGGC-wide Diabetic Screening Service of heavy dependence on IT systems through on-going process of their being updated.
- Failure to ensure that services are delivered by appropriately qualified and/or professionally registered staff.
- Failure to monitor and ensure the wellbeing of people in independent or WDC residential care facilities¹.

The CHCP Risk Register has been developed and utilised as a "live" document, subject to regular review (and revision as necessary) by the Senior Management Team, both in terms of the concerns prioritised, the level of risk (in terms of likelihood and potential impact) assigned and the migrating actions implemented.

¹ The management of this risk element (as expressed through Care Inspectorate gradings) specifically contributes to the management of the following WDC strategic risk: failure to embrace opportunities which can be derived from constructive partnership working and joined-up service delivery.

6. WORKFORCE PLANNING AND DEVELOPMENT

The CHCP is responsible for a combined workforce of approximately 2400 staff (1763.34 Whole Time Equivalent/WTE):

- 652.20 (WTE) NHSGGC-employed staff.
- 1111.14 (WTE) WDC-employed staff.

The key principles that underpin the CHCP's approach to workforce planning and development are:

- A common approach consistently applied across all CHCP staff groups and services (as far as is possible and relevant).
- Where distinct uni-disciplinary/professional or service-specific actions are required, provide clarity of what and undertake in a manner that does not contradict integrity of integrated CHCP approach.
- An explicit focus on continual performance improvement in relation to quality service priorities and key targets.
- Approaches that are reflective and adaptive to organisational contexts and requirements of both NHSGGC and WDC.
- An emphasis on enabling team working and supporting greater skill-mix.
- That identifies and promotes opportunities for joint learning and collaborative development across staff.
- Actions that are affordable and realistic to achieve in a sustainable manner.
- A recognition, value and use of internal expertise within the CHCP workforce.
- A commitment to staff participation and partnership working with employee representatives.

Key cross-cutting organisational priorities for the year ahead are then:

- High quality service provision, particularly person-centred care and support.
- Staff and practice governance.
- Staff accreditation, disclosure and registration.
- Absence management.
- Staff personal and continuous professional development planning (PDP and CPD).
- The requirements of the Equalities Act 2010.
- Self-evaluation.
- Leadership development.
- Developing integrated Human Resource; Learning and Education; Complaints and Enquiries (including Freedom of Information) services; Asset and Resilience Management; and ICT development arrangements to further facilitate transformational change throughout and by the CHCP.

Consolidating the sound foundations of the CHCP and strengthening its integrated arrangements will require a continued focus on good quality organisational development. The CHCP will draw upon expertise and support from the organisation development functions of both WDC and NHSGGC to deliver as much joint activity as possible; ensure that the specific needs and legitimate distinctiveness of individual services, teams and staff groups (including primary care contractors) are recognised.

7. FINANCE

The CHCP's Scheme of Establishment is explicit that NHSGGC and WDC will remain legally responsible for services belonging to each of them and will set the budget for such services annually. Within the context of the CHCP, the NHSGGC and WDC have agreed to align budgets; and the CHCP has delegated authority to distribute the combined budgets allocated by each parent body. Importantly, the CHCP has to separately account to the both WDC and NHSGGC Chief Executives for financial probity and performance with regards their respective and distinct budgets.

WDC (Social Work) Budget

• Revenue Estimates

OUTTURN 2011/2012 £	SERVICE DESCRIPTION	REVISED EST. 2012/2013 £	PROBABLE 2012/2013 £	ESTIMATE 2013/2014 £
1,299,766	STRATEGY AND PLANNING	1,464,560	1,425,300	1,475,915
5,095,642	RESIDENTIAL ACCOMODATION - YOUNG PEOPLE	5,175,311	5,224,218	5,087,534
2,071,881	RESIDENTIAL SCHOOLS	2,002,577	2,381,923	1,979,000
3,114,565	CHILDCARE OPS	3,505,331	3,389,959	3,552,720
3,715,579	OTHER SERVICES - YOUNG PEOPLE	3,807,509	3,632,951	3,550,798
11,391,712	RESIDENTIAL ACCOMODATION FOR ELDERLY	11,550,702	11,400,269	11,096,895
1,321,447	SHELTERED HOUSING	1,325,436	1,319,061	1,339,808
1,061,963	DAY CENTRES – ELDERLY	1,111,449	1,054,420	714,879
112,515	MEALS ON WHEELS	112,509	113,243	75,961
253,872	COMMUNITY ALARMS	267,307	282,988	266,793
3,015,908	COMMUNITY CARE OPS	2,988,502	3,020,882	2,931,876
8,188,180	RESIDENTIAL CARE - LEARNING DISABILITY	8,561,021	8,638,585	9,280,586
1,118,319	PHYSICAL DISABILITY	1,026,321	1,088,843	1,061,952
1,532,270	DAY CENTRES - LEARNING DISABILITY	1,585,280	1,564,673	1,140,061
897,944	OTHER SERVICES – DISABILITY	862,786	929,050	930,042
433,009	CHCP HQ	227,977	182,464	230,375
1,736,572	MENTAL HEALTH	2,176,900	1,943,024	2,006,795
8,958,313	HOMECARE	9,123,339	8,973,818	8,815,600
375,166	OTHER SPECIFIC SERVICES	366,846	366,846	366,846
1,335,105	ADDICTION SERVICES	1,154,328	1,127,466	1,136,313
458,634	OTHER DISABILITY SERVICES	117,749	109,669	109,669
0	CPP - CHILDREN & FAMILIES	0	0	0
0	CHANGE FUND - OLDER PEOPLE	360,000	360,000	0
0	CPP – ADDICTIONS	0	0	0
		58,873,740	58,529,652	57,150,418

• Capital

<i>DESCRIPTION</i>	<i>ESTIMATE 2013/2014 £</i>
UPGRADES TO RESIDENTIAL HOMES/DAY CARE FACILITIES	66,560
REPROVISION OF LEARNING DISABILITY SERVICES	250,000
CARE HOME DEVELOPMENT 12/13	302,000
SLIPPAGE	618,560
SPECIAL NEEDS ADAPTATIONS	655,000
RECURRING: OPERATIONAL REQUIREMENTS	655,000
REPLACE ELDERLY CARE HOMES AND DAY CARE CENTRES	90,000
ONE OFF PROJECTS IN TOP 50 WDC PROJECTS	90,000
TOTAL	1,363,560

NHSGGC Budget

- Revenue Estimates

Key factors that affect financial planning for 2013/14 are:

- Efficiency challenge.
- Linking finance to planning.
- Focus on local/national.
- Equality issues. GP Prescribing.
- Older People's Change Fund – in 2012/13 the CHCP received a £1,381,000 allocation as the second year of a four year plan targeted at changing the balance of care for older people from an institutional setting to an at home or in a homely setting. It is anticipated that the allocation to the CHCP will be at the same level for 2013/14. As the Change Fund has been allocated to the Board on a non recurring basis this funding does not appear in the draft 2013/14 budget figure.

The revenue budget for the year 2013/14 has yet to be finalised. The table presents the budget based on the existing budget rolled forward to exclude non-recurring expenditure, including assumptions of changes based on best estimates available.

The draft opening 2013/14 budget by service area is as follows in the table of the below.

Service	Annual Budget £000
Accommodation and Administration	1,883.4
Addictions	1,790.8
Childrens' Services	2,978.4
Condition Management Programme	1.5
Executive	435.4
Family Health Services	22,260.4
Health and Community Care	8,982.2
Hosted Services	817.7
Learning Disabilities	260.3
Mental Health Adult Community Services	3,282.6
Mental Health Adult Inpatient Services	32.9
Mental Health Elderly Services	2,891.4
Planning and Health Improvement	896.6
Prescribing	16,788.9
Resource Transfer to Local Authority	7,371.1
TOTAL	70,673.6

2013/14 Draft Budget	
	£m
2012/13 Current Net Expenditure Budget	73.6
Less: Non Recurring	(3.7)
2012/13 Base Budget	69.9
Less total Indicative Savings Targets (see note 4)	-
Alexandria HC additional funding	0.8
Draft 2013/14 Opening Budget	70.7
Notes 1. Actual funding uplift for 2013/14 is subject to parliamentary approval of the 2013/14 budget. We expect that we will receive the indicative minimum uplift of 2.7%. The uplift includes additional income from SLAs with other Boards and NSD. 2. Pay provision: Current indications are that a provision of 1.0% for pay uplift in 2013/14 is reasonable. On top of the 1%, provision has been made for additional on-call payments. 3. Energy cost growth is forecast based on the estimated volumes of gas and electricity required in 2013/14, applying prevailing prices (based on contracted advance purchase prices) for both raw energy purchases and regulator charges. The increase in usage forecast for 2013/14 is minimal. 4. It is estimated that a 1.7% savings target will be applied to the total Partnership's budgets resulting in an indicative savings target of £2.4m. Work is underway to confirm West Dunbartonshire CHCP's share of the £2.4m indicative savings. The 1.7% has been applied to the recurring allocation excluding Family Health Services, RT and Prescribing as these will be included within their overall service area. Actual savings target allocations will be dependent upon the allocations from system-wide service redesign making up the £2.4m. Where services are hosted within a CHP, total Partnership savings will come from that CHP and so ultimately savings will differ within each CHP from this overall average. In the meantime, savings have not yet been deducted from the 13/14 budgets shown above.	

- Capital

The main feature of the CHCP's NHS capital programme is the construction of the Vale Centre for Health and Care. Spend in 12/13 was budgeted at £16.9m; and spend in 2013/14 is budgeted to be £1.8m, with the scheme on track for completion on schedule and on-budget this year.

WEST DUNBARTONSHIRE COUNCIL**Report by the Executive Director of Housing, Environmental and Economic Development****West Dunbartonshire Community Planning Partnership
Strategic Board: 12 June 2013**

Subject: Economic Development Strategy 2013-16

1. Purpose

- 1.1** This report seeks Strategic Board approval for the refreshed Economic Development Strategy 2013 – 2016

2. Recommendations

- 2.1** It is recommended that the Strategic Board approve the refreshed West Dunbartonshire Economic Development Strategy which was approved by Housing Environment and Economic Development (HEED) Committee 8 May 2013.

3. Background

- 3.1** The refreshed Strategy (appendix 1) was approved by HEED committee on 8 May 2013 following consultation and engagement with the CPP Thematic group 'Regenerating and growing our Local Economy'.
- 3.2** The original West Dunbartonshire Economic Development Strategy 2011 – 2016 was approved by the HEED Committee in February 2010.
- 3.3** Performance relating to the delivery and implementation of the strategy has been reported on a six monthly basis to HEED Committee.
- 3.4** It was agreed that the strategy be reviewed in two years to provide an update and ensure any changes in economic conditions or local/national policy are reflected within the strategy. The new 2013-16 Economic Development Strategy now reflects the current environment.

4. Main Issues

- 4.1** Since 2011 economic conditions remain challenging. This strategy has been refreshed to reflect the effects of the economic climate and recognises that these conditions are likely to prevail over the strategy period.
- 4.2** The refreshed strategy has considered the changes within local and national policy and has incorporated these in the delivery of our strategic priorities and actions.

- 4.3** The strategy outlined headline targets for the economic growth of the local area for a five year period. Progress towards these targets is detailed below:

Headline Target – 2011	Progress - Current
Increase the number of registered enterprises in West Dunbartonshire by 10% from 1620 to 1782 by 2016	The number of active enterprises has increased to 1715 which is on track to meet our target.
Increase the employment rate within West Dunbartonshire from 66.6% to 71% by 2016	The latest employment figure of 67.2% shows a small growth with the continual challenging economic climate.
Deliver £200 million of private sector investment through our regeneration sites by 2016	Investment since the Strategy is approximately £53.56 million. A number of significant private sector investments would be needed to meet our target.

- 4.4** The Council has agreed £350k of revenue funding for 2013/14 in addition to the £2.8m for the Jobs Growth Investment Programme in last year's budget. This programme will support new and enhance existing initiatives which link to the strategic actions within the Economic Development Strategy to create a minimum of 1,000 jobs and training opportunities. Additional funding of £325k from the Dumbarton Common Good Fund focussed on Dumbarton Town Centre over the next five years and £500k to New Models for regeneration has also been allocated in 2013/14.
- 4.5** In addition, the Strategic Advisory Board, established by the Council in 2011 assisted with the development of a ten year strategic approach to achieving a better future for West Dunbartonshire. This identified three key priority projects which have been incorporated into the refreshed strategy. These are:-
- Delivery of 5,000 additional new homes for West Dunbartonshire over the next ten years.
 - Develop a major visitor attraction 'Big Attraction' delivering £20m annual economic benefit.
 - Build strategic assets and capability in the provision of Care related services and enterprises.
- 4.6** The Council produced an Infrastructure Investment Plan, which summarised the issues required to be addressed for each of the area's key regeneration sites. These issues have been reflected within the refreshed Strategy. A development brochure has also recently been produced to promote the sites to potential investors.
- 4.7** As part of the Council's Disposal Strategy a number of strategic sites are being progressed to attract private sector investment and achieve the regeneration objectives of the strategy.

- 4.8 Welfare Reform is likely to have a significant impact upon West Dunbartonshire and the economic implications for local expenditure may well have a detrimental effect on our local businesses in particular our High Streets.
- 4.9 New models of delivering regeneration are being explored to assist the Council to speed up the time taken for the regeneration to take place and increase private sector investment in our key regeneration sites.
- 4.10 A single page Economic Development Strategic Framework 2013-16 can be found in Appendix 2. This highlights our existing objectives for the period and the additional strategic actions for 2013-16.

5. People Implications

- 5.1 There are no personnel issues.

6. Financial Implications

- 6.1 Core budget funding for economic development aligned to our action plan for 2013-14 has been secured and a number of other funds including the £2.8M and any matched European funding will be pursued. Thereafter the required funding will be obtained through the ten year Capital plan (currently £1m per annum towards Regeneration) and core revenue funding requested on an annual and or project basis.

7. Risk Analysis

- 7.1 Failure to develop and implement a refreshed Economic Development Strategy would result in a lack of strategic direction for the Council's economic development activities and ultimately hinder the prospects for the area in terms of economic growth.
- 7.2 The achievement of the objectives of this strategy is reliant on the continued commitment and funding from both public and private sector partners.

8. Equalities Impact Assessment (EIA)

- 8.1 An equalities impact assessment was carried out at the outset of the strategy development process to establish whether or not the refresh of the Economic Development Strategy could impact negatively on any particular group of individuals. The assessment shows that the strategy should impact favourably on all groups as the long term objectives are to ensure economic prosperity for the local area and the Refreshed Strategy does not change this position.

9. Consultation

- 9.1 A Consultation process has been undertaken with internal officers, partners and key stakeholders to ensure the content of the strategy is appropriate to assist with the economic prosperity for the local area.

9.2 A workshop was also carried out with the Community Planning Partnership thematic core group 'Regenerating and Growing our Local Economy'.

10. Strategic Assessment

10.1 Having considered the Council's strategic priorities, the successful implementation of the refreshed Economic Development Strategy will contribute to all five strategic priorities:

- Improve economic growth and employability.
- Improve life chances for children and young people.
- Improve care for and promote independence with older people.
- Improve local housing and environmentally sustainable infrastructure.
- Improve the well-being of communities and protect the welfare of vulnerable people.

Elaine Melrose

Executive Director of Housing, Environmental and Economic Development

Date: 19 April 2013

Person to Contact:	Michael McGuinness, Economic Development Manager, Garshake Road, Dumbarton, telephone: 01389 737415, e-mail: michael.mcguinness@west-dunbarton.gov.uk
Appendices:	Appendix 1- West Dunbartonshire's Refreshed Economic Development Strategy 2013-16 Appendix 2- Economic Development Strategic Framework 2013-16
Background Papers:	Economic Development Strategy 2011 - 2016 HEED Committee Report February 2010 Infrastructure Investment Plan Disposal Strategy 2013 Strategic Advisory Board Recommendations Council Committee Report December 2012.
Wards Affected:	All Wards

Delivering a brighter future

**West Dunbartonshire's
Refreshed Economic Development Strategy
2013 - 2016**

FOREWORD

In West Dunbartonshire we have a clear strategic approach to Economic Development through the Council's Economic Development Strategy 2011-2016. Over the last couple of years this strategic approach has made a positive difference to our community, our local businesses and the area.

The Scottish Government's outlook for the Scottish economy remains one of subdued growth, with a slight upturn in growth rates forecast over the next couple of years. Although, public sector budgets are reducing and investment from the private sector continues to be a challenge, we remain optimistic that West Dunbartonshire can play its part in Scotland's economic recovery.

In response to this, we have refreshed our Economic Development Strategy to reflect both the effects of the economic climate and changes within local and national policy such as welfare reform. The Council has committed to the Jobs Investment Growth Framework with the aim of delivering 1,000 jobs and training opportunities within the local economy as an example of one key project.

The Council established a Strategic Advisory Board in December 2011 to assist with the development of a ten year strategic approach to achieving a better future for West Dunbartonshire. Three key priority projects have been developed through this Board which the Council has agreed to implement to deliver a positive transformational economic impact in West Dunbartonshire. The three priorities are:-

- Delivery of 5,000 additional new homes for West Dunbartonshire over the next ten years.
- Develop a major visitor attraction 'Big Attraction' delivering £20m annual economic benefit.
- Build strategic assets and capability in the provision of Care related services and enterprises.

To regenerate West Dunbartonshire we have produced an Infrastructure Investment Plan and Disposal Strategy. These highlight our key sites and the development opportunities available to attract private partners to investment in the area and contribute to economic growth.

The Council and its partners have a good track record in attracting external funding for economic development and regeneration projects. In the current economic climate it is essential that we continue to explore all available opportunities to attract additional external funding.

In West Dunbartonshire, the Council has developed excellent partnerships with National and Local Agencies and we have good working relationships with local businesses, the community, and the local Chamber of Commerce. It is through these strong partnerships and relationships we intend to deliver our refreshed Economic Development Strategy.

I look forward to the Council working with the National and Local Partners, the Public, Private and Voluntary Sectors in delivering this strategy to enable West Dunbartonshire to grow and prosper in the future.



David McBride
Council Member & Spokesperson
For Economic Development

1. Introduction and background

The West Dunbartonshire Council Economic Development Strategy 2011 – 2016 was developed and approved in 2011 to provide a vision for the local authority area based on a detailed analysis of the economic characteristics and priorities of West Dunbartonshire.

Since 2011 economic conditions remain challenging mainly due to the continuing effects of the recent recession. This strategy has therefore been refreshed to reflect the effects of the economic climate and accepts that these conditions are likely to prevail over the next few years. It has also taken cognisance of changes within local and national policy and sets out to incorporate these in the delivery of our strategic priorities and actions.

The Scottish Government's outlook for the Scottish economy is one of subdued growth over 2013, with a slight upturn in growth rates forecast during 2014. We will therefore continue to focus our actions on Strategic Priorities which will drive sustainable economic growth in terms of increased output and employment to develop a more resilient and adaptable economy.

A number of key initiatives have developed over the last few years including the Strategic Advisory Board work, the Jobs Growth and Investment Programme budget of £3.15m committed by Council from reserves and a number of interventions around Social Enterprises and regeneration priorities with the Infrastructure Investment Plan and Disposal Strategy which aligns resources and positions our strategic approach in delivering an improved economy for West Dunbartonshire in a very difficult economic climate.

Importantly, this refreshed strategy has been developed through a consultation process which included workshops with both internal and external key stakeholders. The final result is a planned approach which benefits from widespread support from key partners.

2. Local and National Policy

The West Dunbartonshire Single Outcome Agreement 2011 - 2014 provides a framework to define our local priorities in alignment with the Government's Strategic priorities and to quantify them in terms of measurable outcomes. It strives to provide a clear focus for West Dunbartonshire's economic activities, aligning funding and investment with partners and stakeholders. The Community Planning Partnership will be asked to endorse this strategy as a Partnership Strategy to further develop and regenerate the local economy once approved by the Council's Housing, Environment and Economic Development Committee.

The Council elections in 2012 saw a new majority Labour Administration being formed for the next five years. In response to persistently high levels of unemployment, the new Administration has developed a flagship Jobs Growth and Investment Programme with the main aim of delivering a minimum of 1,000 jobs and training opportunities within the local economy through commitment by council of £2.82m. The implementation of this strategic plan will build on existing initiatives across the Council.

National policy in the form of Welfare Reform is likely to have a significant impact upon West Dunbartonshire and the economic implications for local expenditure may well have a knock on negative multiplier effect on our local businesses in particular our High Streets. The implications of the reform will be across many parts of the authority and consideration of impact on business will require close scrutiny to ensure any possible mitigating action is taken. There will also be an increase in the number of residents who were previously receiving sickness related benefits but who will be treated as available for work and will be placed on the Job Seekers Allowance (JSA) unemployment register.

The Council established a Strategic Advisory Board in December 2011 to assist with the development of a ten year strategic approach to achieving a better future for West Dunbartonshire. Three key priority projects have been developed through the Strategic Advisory Board which the Council has agreed to implement to deliver a positive transformational economic impact in West Dunbartonshire. These are:-

- Delivery of 5,000 additional new homes for West Dunbartonshire over the next ten years.
- Develop a major visitor attraction 'Big Attraction' delivering £20m annual economic benefit.
- Build strategic assets and capability in the provision of Care related services and enterprises.

Working with our partners in West Dunbartonshire, we aim to ensure that businesses can access support, that we invest in initiatives to increase skills, and that we work to ensure the area has sufficient, flexible business space to achieve sustainable economic growth.

From a Scottish economic perspective the referendum question for the people of Scotland in the autumn of 2014 may impact upon many aspects of the work of Economic development as yet unknown.

Through the development of a New Model of Regeneration for West Dunbartonshire we will ensure we have suitable approaches to deliver our challenging regeneration priorities. With a ten year capital plan approved by Council, we will have greater certainty in planning developments and also ensure through economic development activity that Community Benefit is delivered through the significant public expenditure to benefit our local citizens and businesses.

3. West Dunbartonshire's Economy

West Dunbartonshire's economy faces similar economic and structural challenges faced by the Scottish economy. These challenges are more evident in our area where current employment is heavily reliant on the public sector, retail and business/personal services.

The area's overall economic performance ahead of the recession was significantly lower than the Scotland average. The area has traditionally suffered from high levels of deprivation and unemployment, low levels of economic activity and a small business base compared with Scotland and UK levels.

The Welfare reform national policy will have an economic impact on West Dunbartonshire and affect our regeneration and business support ambitions for the area. Unfortunately the scale and implications of the reform are not known at this present time.

West Dunbartonshire does however have enormous potential to be more competitive and grasp new opportunities due to its strong strategic location, proud historical heritage and unparalleled natural assets.

The Council will continue to maximise these opportunities by supporting and assisting business growth and local job creation, as well as harnessing its investment potential for place assets.

4. Our vision and how we will achieve it

Our Vision

'A prosperous West Dunbartonshire recognised as a dynamic area within a successful Scotland'

The vision for West Dunbartonshire is focused on increasing prosperity and economic growth while ensuring that this growth is distributed as equitably as possible throughout the area.

The Council's Strategic Plan 2012 – 2017 contains the strategic priorities which provide the focus for the Council for the next five years. All the priorities are relevant to the Economic Development Strategy, however the two priorities most directly related to the Strategy are:

- ***Improve economic growth and employability***
- ***Improve local housing and environmentally sustainable infrastructure.***

This aligns with the key strategic priorities behind the Economic Development Strategy:

- ***Stimulating economic growth and strengthening the business base***
- ***Improving the skills of our people and supporting them into work***
- ***Creating a place where people choose to live work and invest***
- ***Building stronger partnerships and new approaches to delivery***

A single page Strategic Framework 2013-16 can be found in Appendix 1 highlighting our existing objectives and additional strategic actions for 2013-16.

4.1 Stimulating economic growth and strengthening the business base

A balanced, growing business base is the anchor for sustainable growth and economic participation. West Dunbartonshire's location, situated between Glasgow City Centre and Loch Lomond, combined with good transport links leaves us well placed to continue to develop our business base.

The target between 2011 and 2016 is to raise the number of active enterprises in West Dunbartonshire by 10%. Since 2009 there has been an increase in the number of active enterprises in West Dunbartonshire which mirrors Scotland as a whole. In 2011 the number of active enterprises in West Dunbartonshire totalled 1715¹. This is in line with the economic growth forecasts for Scotland which predict a period of slow growth over the next few years.

In response to this the Council has developed a Jobs Investment and Growth Programme which builds on new and existing business support initiatives with a particular emphasis on supporting growth in the private sector. These initiatives include a First Employee Grant, Employment Grant and additional financial investment to enhance existing business support programmes. These will contribute to the Council's ambition to create a minimum of 1,000 new jobs, over the first 1,000 days of the new administration.

Following an evaluation of the Business Gateway service in 2011 by the Scottish Government, a new service delivery model has been developed with an increased focus on supporting established businesses. This new model provides a comprehensive package of support to local businesses which combines Business Gateway information, advice and events, with Council business support initiatives. An opportunity to access funding from Scottish Government and Europe to enhance Business Gateway provision will be sought this financial year.

In the past decade, interest in social enterprise has grown steadily. Governments and public bodies are looking to social enterprises to deliver sustainable services and get local economies moving. The Council recognise the huge role that social enterprises play in growing the local economy and in November 2012 held their first Social Enterprise Business Event to strengthen and build capacity within this sector. At this event the Council launched the Social Enterprise Challenge to set up new social enterprise businesses in West Dunbartonshire to boost the local economy and create sustainable jobs.

The updated Scottish Government Economic Strategy 2012 has an increased focus on the transition towards a low carbon economy. A new strategic action 'Supporting the transition to a low carbon economy' has been introduced to maximise the opportunities available to secure investment and jobs from the growing low carbon economy and to ensure that the benefits of this are shared across our local economy and our local community.

A focus of the strategy is not only to start good, strong businesses but to continue to support businesses to enable them to grow and prosper in West Dunbartonshire:

¹ Office for National Statistics, Business Demography 2012

4.1.1 Increasing the number of new start businesses

West Dunbartonshire has historically had a low level of new start businesses. The number of births of new enterprises has remained the same between 2010 and 2011 at 185². This is disappointing compared to the Scottish figure which has increased from 15,530 in 2010 to 16,940 in 2011³. The Council has implemented a range of interventions to provide support to increase the number of new start businesses in the local area. This includes Business Gateway advisory services, a business start-up grant to provide financial assistance towards start-up costs and a series of Be Your Own Boss events to raise awareness of support available when starting up a business. The Council will continue to:

- Deliver entrepreneurial activities aimed at all sections of the community
- Promote support available to increase the number of new local businesses formed - including high growth start-ups and social enterprises
- Provide potential entrepreneurs with the skills necessary to start and sustain a business
- Assist with property requirements and tie in with all partner support including finance, legal, training, etc.
- Seek additional external funding for Economic development e.g. Business Gateway Plus enhanced provision funding in 2013.

4.1.2 Supporting innovative, sustainable businesses to access finance for growth

It is recognised that in the current economic climate access to financial investment for growth businesses remains a challenge. Financial investment is required to enable local businesses to maximise their growth potential. The Council have provided additional financial investment through the Jobs Growth Framework which will enhance the grant support currently available to growth businesses that have the ability to create local jobs. Regular business information events are held to ensure businesses are aware of the financial support available through the Council and partner organisations. West Dunbartonshire Council will continue to assist local businesses to access financial investment through:

- West of Scotland Loan Fund Ltd gap funding
- Provision of grant assistance towards growth investment funding
- Referral of businesses to partner organisations that provide specialist financial advice or support

4.1.3 Supporting the development of growth industries

West Dunbartonshire supports the Scottish Government's drive to assist industries that have significant growth and high value added employment prospects. The Council have undertaken a study to provide enhanced strategic intelligence on the potential in the West Dunbartonshire economy for private sector growth. The main recommendations from this study highlighted the importance of the tourism sector and the niche opportunities available for a number of sectors:

² Office for National Statistics, Business Demography 2012

³ Office for National Statistics, Business Demography 2012

- Manufacturing,
- Health and care
- Professional and business services
- Renewable Energy.

The Council established Strategic Advisory Board assisted with the development of a ten year vision to achieve a better future for West Dunbartonshire. The Board developed three key priority projects that they considered would have a positive transformational economic impact on West Dunbartonshire. Project development teams will be established with relevant partners to develop action plans to take forward the housing and health/Care projects which will be submitted to the appropriate Council Committee for discussion and approval by June 2013. Research is also being undertaken on the Tourism 'Attractions' market identifying what opportunities, if any, exist to match our location and population catchment with interested 'attraction' investors.

This links to the Council's strategic actions to support the development of growth industries which are:

- Attract professional business services to key sites and town centre areas
- Join up West Dunbartonshire's offering to attract and support businesses in growth industries
- Promote West Dunbartonshire and Loch Lomond as a key destination for tourism businesses and investigate the opportunity to attract a 'big attraction'
- Explore new industries such as renewable energy to assess their suitability for exploitation from a West Dunbartonshire base.

4.1.4 Supporting the transition to a low carbon economy

This strategic action has been established in line with the updated Scottish Government Economic Strategy 2012 which has an increased focus on the transition towards a low carbon economy. This action aims to maximise the opportunities available to secure investment and jobs from the growing low carbon economy and to ensure that the benefits of this are shared across our local economy and our local community. The Council is working in partnership with the Crichton Carbon Centre through their Sustainable Process Improvement (SPI) programme to help local businesses to achieve resource efficiency savings. The Council also provide Energy efficiency audits to local businesses to help them to save money and reduce their impact on the environment. The main issue in this area are to:

- Assist businesses to become more competitive by using resources more efficiently
- Support businesses to exploit low carbon business opportunities to accelerate growth
- Lever private sector investment to develop the infrastructure across the area to support renewable energy
- Invest in further improving the quality of housing stock, including initiatives to improve energy efficiency and to tackle fuel poverty

4.2 Improving the skills of our people and supporting them into work

West Dunbartonshire's people and labour supply are critical to its future prosperity. A highly skilled workforce is essential for economic growth, business competitiveness and innovation. 'Working 4 U' is a partnership of Employability Service, Advices Services and Community Learning and Development which provides a single entry point where residents of West Dunbartonshire can access all available support at the same time through community drop ins, a low-call phone service and a new online enquiry form. This approach is a key element of the Council's activity to tackle unemployment and poverty, targeting the causes of poverty and improving the life chances of our people. 'Working 4 U' facilitates improved access to jobs and contributes to the enhancement of skills and educational achievement in West Dunbartonshire. The approach focuses on reducing unemployment to ensure that all can play their part in and benefit from sustainable economic growth.

This will include:

- Supporting people to move closer to the labour market
- Supporting young people in their transition to work
- Improving core employability skills
- Up-skilling of people to meet the skills needs of businesses

The target is to increase the employment rate from 66.6%, June 2010 to 71% by 2016. The latest employment figure of 67.2%⁴ in 2012 is a small growth with the continual challenge of a stagnant economy and the challenge of businesses surviving and seeking growth.

4.2.1 Assisting people back into work

West Dunbartonshire is one of the areas in Scotland which suffered the most from the recession. In 2010 the job density in West Dunbartonshire i.e. the ratio of total jobs to population aged 16 – 64 was 0.6 compared with the Scottish figure of 0.76. In November 2012 West Dunbartonshire had 12.4 JSA claimants per unfilled job centre vacancy compared to the Scottish figure of 4.3. A key priority in West Dunbartonshire is to support people back into work. This will require us to adopt innovative approaches to support people into work which will include:

- Further development of West Dunbartonshire's Strategic Skills Pipeline which will foster partnership working amongst the organisations providing employability support
- Providing a co-ordinated and effective approach to employer engagement more closely matching employer needs
- Provide over 80 Modern Apprenticeship opportunities within Council departments each year
- Development of new approaches to exploit employment opportunities within the Third Sector.

⁴ Office for National Statistics, Period Oct 2011- Sept 2012.

- Maximising funding opportunities available through European and Government funding streams to increase employability support for local people e.g. Youth Employment Scotland bid in 2013.
- Developing and extending the delivery of the Working 4U service
- Inclusion of Community Benefit clauses in contracts that the Council puts out to tender

4.2.2 Meeting the skills needs for growth businesses

West Dunbartonshire Council support the skills development needs of growth businesses and have developed a business support programme which provides local businesses with a free business skills review to identify any training needs. Any eligible training requirements identified can also be supported through the Council's training grant. The Council will continue to meet the skills needs for growth businesses through the:

- Collation of better intelligence on the skills needs of growth industries
- Development of tailored skills interventions to support growing businesses
- Provision of a range of mechanisms that encourage employers to recruit new staff and up-skill existing employees
- Maximisation of training and employment opportunities created through major capital projects

4.2.3 Supporting young people in their transition to work

Our schools and colleges play a key role in preparing our young people for the world of work and addressing West Dunbartonshire's poor record on entrepreneurialism.

It is vital to the future success of the West Dunbartonshire economy that the Council maximises the opportunities available to our young people and ensures that they are equipped to take advantage of these opportunities. Support for young people in their transition will include:

- Supporting entrepreneurship within educational establishments
- Providing work experience placements for school pupils
- Working with partners to support young people to enter training or employment through both national and local programmes
- Supporting young people to enter employment
- Supporting graduates to enter employment within growth sectors

The proposed Youth Employment Scotland bid application will provide a significant number of 16-24 year olds a six month wage subsidy to encourage our business base to provide employment opportunities and improve our challenging youth unemployment situation. There are also early developments of a potential Youth Employment Hub in partnership with Clydebank College, Working 4U and Jobcentre Plus on Dumbarton High Street.

4.3 Creating a place where people choose to live work and invest

West Dunbartonshire is ideally located 30 minutes by train from Glasgow City Centre and forms the southern edge of Loch Lomond & Trossachs National Park. A key factor in encouraging business formation and growth in the area is improving connectivity and infrastructure. The A82 is the main tourist route to the north and west of Scotland and runs through West Dunbartonshire, linking it to Glasgow and the motorway network, enabling goods and services to be transported easily.

Historically, West Dunbartonshire has suffered from the decline of traditional industries such as shipbuilding, manufacturing and heavy industry. This has led to it becoming one of the most deprived areas in Scotland. There is a significant amount of vacant and derelict land and whilst most of this is earmarked for development by the private sector, the current economic climate and restrictions on financing borrowing have slowed progress.

The Council's Economic Development Strategy aligned to the Scottish Government Regeneration Strategy 2011 originally set out a number of key objectives to address these challenges;

- **Enabling the delivery of our major regeneration sites**
- **Creating attractive, competitive and safe town centres**
- **Creating an integrated and sustainable transport infrastructure**
- **Improving the quality and quantity of housing stock**
- **Developing a modern business infrastructure**
- **Maximising West Dunbartonshire's competitiveness as an investment location**

In updating the Strategy it is considered that these objectives are still a priority for the Council and work has progressed in a number of areas, as detailed in 4.3.1 to 4.3.6 below.

The original target was to deliver £200 million of investment by 2016. This target takes account of estimated investment figures provided by owners and developers of West Dunbartonshire's key regeneration sites. Further details are contained in the Council's Infrastructure Investment Plan 2012. Investment since the Strategy was produced sits at approximately £53.56 million, much of which is linked to investment made by Aggreko at their new manufacturing facility at Lomondgate, Dumbarton, to the sum of £22m. In particular the lack of finance available to the private sector to complete or commence with developments is a major issue in West Dunbartonshire as the majority of our key regeneration sites are privately owned and the site preparation and infrastructure works necessary to facilitate development require major funding.

Issues include decontamination as all of the sites are brownfield, repairs to quay walls and the provision of services. In this respect the Council anticipates working with private owners over a long term (5-10 year period) to enable the development of these sites. However work on the ground continues in particular at Clydebank East with the development of additional workshop

space, building on the success of those at John Knox Street and at Lomondgate with the development of private housing and roadside services.

Given the challenges that West Dunbartonshire Council faces in turning around the fortunes of collectively approximately 400 acres of opportunity land, we have commissioned an assessment of regeneration models that could assist the Council in delivering these projects. Currently the delivery of regeneration related projects is undertaken by a mixture of in-house officers and regeneration companies; Clydebank rebuilt and Strathleven Regeneration Community Interest Company. There is a real opportunity to examine and implement effective new regeneration delivery models for West Dunbartonshire.

4.3.1 Enabling the delivery of our major regeneration sites

The Council has progressed this objective through the following areas of activity;

- An Infrastructure Investment Plan and related marketing brochure;
- A Developers Protocol;
- A Ten Year Capital Plan approved at Council in Feb 2012;
- Engagement with our regeneration partners and the private sector to explore ways to unlock key regeneration sites;
- The preparation of a Property and Land Asset Disposal Strategy; and
- Assessment of demand to provide small workshop developments within Dumbarton and the Vale of Leven area

The Council produced an Infrastructure Investment Plan in March 2012, which summarised the issues required to be addressed for each of the area's key regeneration sites, namely Alexandria town centre, Lomondgate and the Vale of Leven Industrial Estate, Dumbarton town centre and waterfront, Esso Bowling, Bowling basin and harbour, Carless, Clydebank town centre and Riverside (including Queens Quay and Clyde Gate). A summary brochure has recently been produced to market sites to potential investors.

The Council has also sought to engage with the owners of key regeneration sites to explore opportunities and offer assistance and their views have been sought in the development of a Developers Protocol which sets out how the Council's Planning Service will engage with developers positively to enable development. The approval of a Ten Year Capital Plan now supports the longer term planning and funding certainty required for these projects.

Over the next three years the Council will continue to explore how the area's key sites can be unlocked through the provision of funding to deliver important infrastructure to kick start these sites. We anticipate development on the ground at the following sites in the next three years through working in partnership with our key regeneration partners and the private sector;

- The Council's Strategic Disposal sites namely – Carrochan Road Balloch, Levenbank Rd Jamestown, Heather Avenue Alexandria, Former Bonhill Primary School, Crosslet House Dumbarton, Auchentoshan and the former schools of Braidfield, St Andrews and St Eunans in Clydebank.

- Lomondgate and Vale of Leven Industrial Estate – the delivery of Lomondgate Business Park and improvements to the adjoining Vale of Leven Industrial Estate through both internal and external funding support.
- Bowling Basin – phased improvements and developments by Scottish Canals to enhance Bowling as a tourist destination; and
- Clydebank – the delivery of a town centre foodstore on the former Playdrome site, adjacent to the canal and the provision of initial site infrastructure to unlock Queens Quay.

4.3.2 Creating attractive, competitive and safe town centres

The regeneration of the town centres of Alexandria, Clydebank and Dumbarton and related waterfront sites remains a major priority for the Council. Dumbarton and Clydebank have benefited from substantial amounts of public sector investment in the past and Alexandria is benefitting from current projects. However private sector investment is still awaited. The Council has progressed this objective through the following areas of activity;

- Preparation of the Mitchell Way Redevelopment site for marketing to the private sector for an anticipated foodstore, commercial and residential development on a 7 acre site. The site is currently being marketed with the selection of a preferred bidder anticipated by December 2013.
- £770,000 of improvements by the Council to the remaining Mitchell Way and Main Street shopping area in Alexandria, including shopfront and public realm improvements and re-painting and repairs.
- The re-provision of a park and ride facility south of the railway line and next to the Station to facilitate the Mitchell Way Redevelopment
- The development of the A814/Castle Street access project to facilitate the unlocking of waterfront sites within Dumbarton town centre
- A review and update of priorities for the future development of Dumbarton, setting out phased actions for the Council to take forward. A final draft report is anticipated by end of May 2013 which will present the new Masterplan.
- The development of a Retail Business Improvement Pilot in Dumbarton from which 14 independent businesses benefited from
- Undertaking improvements to town centres including CCTV and improved street lighting;
- Liaison with key developers and land owners in the town centres to explore opportunities;

From 2013 the objective of the Council will be to focus on major sites in and around town centres that will have the maximum impact in turning around the fortunes of our towns. This will include;

- taking on-board any recommendations from the Scottish Government's External Advisory Board on Town Centres;

- delivering the actions from the update of the existing Waterfront Design Framework and Dumbarton Town Centre Masterplan which will create a new Masterplan;
- taking on board any recommendations from the Scottish Future's Trust's current Place Based Review of Dumbarton and Clydebank which is an approach that is being applied in a number of Scottish towns, looking at how future public services could be provided effectively, identifying any co-location opportunities with Councils; and
- considering how the emerging Regeneration Capital Investment Fund could assist with the delivery of our priorities.

In particular, major change in all town centres is anticipated, with the redevelopment of the Mitchell Way Site in Alexandria, the delivery of a foodstore in Clydebank town centre and major alterations to the Artizan Shopping Centre in Dumbarton, all of which are dependent on delivery by private sector investment.

4.3.3 Creating an integrated & sustainable transport infrastructure

Since the Strategy was produced, the Council has achieved the following under this objective;

- The review and revision of a Local Transport Strategy with focused objectives supporting WDC Corporate policy and contributing to positive outcomes
- Undertaken an initial assessment of an alternative traffic route between Milton and Dumbuck roundabout
- Progressed the identification and gained planning consent for a further Park and Ride at Alexandria Railway Station and commenced construction of Phase 2 of Swindon Street Park and Ride. We are continuously striving to identify further park and ride opportunities and enhance existing facilities
- Engaged with SPT on the further development of FastLink where the current focus is on Southern General and Braehead south of River Clyde.
- Funding has been secured from SPT for the provision of "TiPS" (Transport Information points) for Clyde Shopping Centre.
- Funding has been secured from SPT for the A814 Church Street Roundabout project

The Strategy going forward is to complete investment of over £1M in our public transport infrastructure over the next three years, through implementation of the abovementioned projects.

4.3.4 Improving the quality and quantity of housing stock

One of the key themes of West Dunbartonshire's Local Housing Strategy (LHS) is promoting good quality housing. Promoting good quality housing in West Dunbartonshire will not only improve the health and wellbeing of residents but it is also a crucial factor in meeting the other main themes of the LHS such as creating sustainable and supportive communities and meeting

housing need and demand. In addition, the Council's Strategic Advisory Board highlighted as one of the key priority projects the delivery of 5,000 new homes for West Dunbartonshire over the next ten years. It was agreed that this would be a key driver in reversing population decline and supporting economic growth and social change.

The Council is currently progressing with the delivery of 75 new homes for social rent and all social housing providers in West Dunbartonshire are actively working to achieve the Scottish Housing Quality Standard by March 2015. A Strategic Housing Investment Plan (SHIP) is being produced which will guide investment in social housing over the period 2013-2018. The Council is also working hard to develop strong strategic partnerships which will support the delivery of new affordable housing development on land within the Council's ownership.

Improving the quality and quantity of housing stock will be achieved by:

- Directing Council housing capital investment to ensure that West Dunbartonshire Council's housing stock meets the Scottish Housing Quality Standard in 2015
- Working with Registered Social Landlord's (RSL's) to ensure the delivery of a better quality existing and new housing which will contribute to wider regeneration objectives
- Realising the Strategic Advisory Board's ambition for the delivery of 5,000 new homes in West Dunbartonshire the process of which will be outlined in an action plan to Council in June detailing a 10 year plan.
- Working closely with all partners to ensure that funding opportunities are maximised.
- Working to deliver 350 new affordable rented homes over the next five years
- Annually reviewing the private sector housing and land supply to ensure a choice of housing sites in terms of location, type and affordability

4.3.5 Developing a modern business infrastructure

Progress is being made with providing further workshops at Clydebank East. The Vale of Leven Industrial Estate has been identified as a potential location for workshops within the local area. A Business Improvement District (BID) is being considered for the Vale of Leven Industrial Estate and in this area enhancement projects are being taken forward by the Council with the support of the Central Scotland Green Network Fund including improvements to recreational footpaths and to pedestrian links from Renton railway station, including better lighting. Improvements are also taking place at other business locations such as Broadmeadow Industrial Estate with improvements to its entrance. In summary, the following priorities will continue over the next three years, given the major scale of change required;

- Improving the estate management of existing business locations.
- Ensuring locations are well connected to public transport links for employees and clearly sign posted for clients and customers
- Encouraging new businesses at key sites such as Lomondgate, John Knox Street, Queens Quay and Clyde Gate
- Where sites are not in Council ownership, models for cooperation with site owners will need to be developed.

4.3.6 Maximising West Dunbartonshire's competitiveness as an investment location

West Dunbartonshire's proximity to the metropolitan area of Glasgow whilst being at the edge of the National Park provides the opportunity to:

- Maximise opportunities from our proximity to the National Park, Glasgow Airport, the Glasgow conurbation, Faslane Naval Base, and our location partly within the Clyde Waterfront project area,
- Progress the ambitions of a 'Big Attraction' for West Dunbartonshire as outlined by the Strategic Advisory Board
- Maximise opportunities from the existence of unique destinations such as Dumbarton Castle, BBC Studios
- Actively promote to potential investors that the area is open for business and in particular a focus on the importance of Tourism as a key sector for the area.

The Council will continue to focus on these priorities over the next three years.

At a regional level West Dunbartonshire contains two of the Glasgow and Clyde Valley area's 22 Strategic Economic Investment Locations (SEILs), as identified within the area's Strategic Development Plan. These SEILs are located at Clydebank Riverside and Lomondgate in Dumbarton and are identified as opportunity locations that require promotion for investment in terms of business and financial services / life sciences at Clydebank Riverside and business and financial services / creative and digital industries / tourism at Lomondgate.

In March 2014, the Clyde Waterfront national project will dissolve. This project has promoted sites and developments along the Clyde, involving Scottish Enterprise, the Scottish Government, Glasgow City Council, Renfrewshire Council and West Dunbartonshire Council. It has been an effective tool in marketing the Clyde Waterfront area, including development sites from Clydebank to Dumbarton. Whilst the Partnership will no longer exist there is agreement amongst partners that the website will continue to be managed and updated to promote activities including those in West Dunbartonshire.

In terms of work relating to unique destinations the Council is in dialogue with Historic Scotland and the local community about how Dumbarton Rock and Castle can be better promoted and its setting enhanced. A key target from the Strategic Advisory Board process was to investigate a big attraction for the area and this is a key action over this remaining period of the Strategy. In addition, the Council has recently produced a variety of promotional materials including a tourism video and promotional brochures and web pages for our key regeneration sites.

4.4 Building stronger partnerships and new approaches to delivery

4.4.1 West Dunbartonshire Community Planning Partnership

The Strategy can only be delivered through effective partnership working between key stakeholders and local communities. In the current financial climate it is vital that the Council works harder than ever to strengthen partnerships and collaborative working to achieve more with less and deliver better outcomes.

The West Dunbartonshire Community Planning Partnership aims to work in partnership to improve the economic, social, cultural and environmental well being for all who live, work, visit and invest in the area.

Economic Development Section lead on the Thematic group 'Regenerating and Growing our Local Economy' and successfully engages with community groups and stakeholders across the area. New CPP structures and arrangements are being developed with a greater focus on projects and issue driven discussions ensuring engagement is more relevant.

The West Dunbartonshire Community Planning Partnership Single Outcome Agreement (SOA) 2011 - 2014 is a significant contributor to making West Dunbartonshire a better place to live, work and visit. <http://www.wdcpp.org.uk/single-outcome-agreement/>

4.4.2 Clyde Valley Community Planning Partnership (CVCPP)

The CVCPP is a partnership of key public sector agencies which includes West Dunbartonshire Council. The main role and remit of the CVCPP is to develop Glasgow and the Clyde Valley area as an economically competitive city region.

Over the next five years the CVCPP have identified a set of challenges, objectives and actions around **4 main themes for the strategy**:

- Stimulating economic growth and strengthening the business base
- Improving the skills of all our people and supporting them into work
- Creating a place where people choose to live work and invest
- Stronger partnership and new approaches to delivery.

East Renfrewshire as lead together with Glasgow City Council is leading on the development of an Action plan addressing the key strategic themes. West Dunbartonshire is supporting the Town Centre action within this plan which will be developed within the period of this Strategy.

4.4.3 Joint Partnership Working

Private sector partnerships are an essential component in assisting with the regeneration and development of the local economy. West Dunbartonshire Council will continue to work in partnership with developers and investors to attract investment opportunities to the local area, as detailed within the action plan. Joint working arrangements with the public sector will take various forms including:

- Service level agreements with key partner organisations such as Dunbartonshire Chamber of Commerce and Strathleven Community Interest Company and Visit Scotland
- Working in partnership with other local authorities
- Joint programme delivery with key partner organisations.

The uncertainty of future funding for Clydebank Rebuilt has led the Council to review how they and their partners currently deliver regeneration activity. This review will include consultation with key stakeholders and partners on the consideration of new regeneration service delivery models which will strengthen our ability to enable the development of some of the area's major

sites. A report recommending new model(s) for regeneration will be submitted for consideration and approval by the Housing, Environment and Economic Development Committee by May 2013.

5. Delivery of the Strategy

Delivery of the strategy will be achieved through co-ordinated action from both private and public sector partners. The integrated nature of the strategy demands clear cross cutting working relationships between partners to ensure delivery of the outcomes. A single page framework of the approach and our additional strategic actions for 2013-16 has been developed.

The action plan developed to focus on delivery of the Strategy has been monitored and updated to Council HEED committee on a six monthly. West Dunbartonshire Council's Economic Development Team will oversee the delivery of the strategy and will be responsible for the implementation of the action plan. Progress from 2013 will be reported on an annual basis through the Council Committee structure. The action plan will be progressed through the period 2013-16 and refreshed for appropriate HEED committee annually.

This 2013 refresh takes stock of our progress and updates our current 2011-16 strategy. A new strategy will be developed during 2015 for period 2016-2021.

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Appendix 2- Economic Development Strategic Framework 2013-16

Vision	<i>'A prosperous West Dunbartonshire recognised as a dynamic area within a successful Scotland'</i>			
Key Strategic Priorities	<i>Stimulating economic growth and strengthening the business base</i>	<i>Improving the skills of our people and supporting them into work</i>	<i>Creating a place where people choose to live work and invest</i>	<i>Building stronger partnerships and new approaches to delivery</i>
Existing Objectives 2011-16	<ul style="list-style-type: none"> Increasing the number of new business starts Supporting innovative, sustainable businesses to access finance for growth Supporting the development of growth industries Supporting transition to a low carbon economy. 	<ul style="list-style-type: none"> Assisting people back into work Meeting the skills needs for growth businesses Supporting young people in their transition to work 	<ul style="list-style-type: none"> Enabling the delivery of our major regeneration sites Creating attractive, competitive and safe town centres Creating an integrated and sustainable transport infrastructure Improving the quality and quantity of housing stock Developing a modern business infrastructure Maximising West Dunbartonshire's competitiveness as an investment location 	<ul style="list-style-type: none"> Participate and develop Community Planning Partnership (CPP) through thematic core group Participate and develop Clyde Valley Community Planning Partnership (CVCPP) Develop more efficient partnership working
Additional Strategic Actions for 2013-16	<ul style="list-style-type: none"> Build strategic assets and capability in provision of Health and Care related services and enterprises Enhance Business Gateway Provision Seek Additional External Funding for Economic Development 	<ul style="list-style-type: none"> Deliver Jobs Growth Investment Fund programme Secure funding and deliver Youth Employment Scotland initiative Develop the working 4U service 	<ul style="list-style-type: none"> Delivery of 5000 New homes for West Dunbartonshire (10 Years) Develop Major Visitor Attraction Implement Infrastructure Investment Plan and Disposal Strategy 	<ul style="list-style-type: none"> Explore new models of delivering Regeneration Maximising Community Benefit through public sector procurement
Target	Between 2011 and 2016 raise the number of active enterprises in West Dunbartonshire by 10%.	Increase the employment rate from 66.6%, June 2010 to 71% by 2016	Deliver £200 million of private sector investment through our regeneration sites by 2016	Maximise the commitment of time and resources from partners to ensure agreed outcomes are achieved.