Scotland Performs Update

The Scottish Government
Riaghaltas na h-Alba

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Narratives

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FOREWORD

by the Deputy First Minister and Cabinet Secretary for Finance, Constitution and Economy

I am pleased to provide Parliamentary colleagues with performance information to assist in the scrutiny of the Draft Budget. This is the third consecutive year that this has been provided and the process has continued to evolve in response to feedback.

As in previous years, Performance Scorecards, drawn from the information on Scotland Performs, are included, with a Scorecard being provided for each interested Committee. As the reporting tool for the National Performance Framework, Scotland Performs provides a transparent and dynamic assessment of how Scotland is performing as a nation across a diverse range of economic, social and environmental indicators.

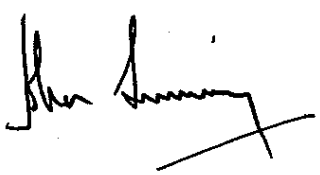
In addition, in response to feedback that a clearer link between spend and national outcomes would be helpful, narratives are also provided this year to help demonstrate this. Two representative narratives are provided for each of the 16 National Outcomes, outlining information on the budget spent, key achievements as a result of spend and how this contributes towards the National Outcome.

We are engaging in a real debate in Scotland about national wellbeing and alternatives to GDP and how we ensure that the National Performance Framework continues to be regarded as an international leader in wellbeing measurement[1]. The Round Table that I chair continues to inform and oversee a programme of work to develop and improve the National Performance Framework, resulting in a number of projects being undertaken in collaboration with other stakeholders.

A key achievement of this work to date has been to place the outcomes approach in Scotland on a legislative footing through the Community Empowerment (Scotland) Act 2015. Under the Act, Scottish Ministers have a duty to consult on, determine and publish national outcomes for Scotland and to regularly report on progress towards these. A review of the national outcomes must also be undertaken every five years. This not only provides longevity for the outcomes approach in Scotland, but will ensure that the national outcomes continue to reflect what matters to the people of Scotland.

A review of the indicators used in the National Performance Framework is also underway to ensure that they provide the best measures for a successful Scotland.

I look forward to continued collaboration with colleagues and stakeholders as we move forward in the development of the outcomes approach in Scotland.



JOHN SWINNEY MSP
Deputy First Minister and Cabinet Secretary for Finance, Constitution and the Economy
December 2015

[1] Shifting the Dial in Scotland, Carnegie UK Trust, 2013

NATIONAL PERFORMANCE FRAMEWORK

THE GOVERNMENT'S PURPOSE

To focus government and public services on creating a more successful country, with opportunities for all of Scotland to flourish, through increasing sustainable economic growth

HIGH LEVEL TARGETS RELATING TO THE PURPOSE

Growth Productivity Participation Population Solidarity Cohesion Sustainability

STRATEGIC OBJECTIVES

WEALTHIER & FAIRER	SMARTER	HEALTHIER	SAFER & STRONGER	GREENER

NATIONAL OUTCOMES

- We live in a Scotland that is the most attractive place for doing business in Europe
- We realise our full economic potential with more and better employment opportunities for our people
- We are better educated, more skilled and more successful, renowned for our research and innovation
- Our young people are successful learners, confident individuals, effective contributors and responsible citizens
- Our children have the best start in life and are ready to succeed
- We live longer, healthier lives
- We have tackled the significant inequalities in Scottish society
- We have improved the life chances for children, young people and families at risk
- We live our lives safe from crime, disorder and danger
- We live in well-designed, sustainable places where we are able to access the amenities and services we need
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others
- We value and enjoy our built and natural environment and protect it and enhance it for future generations
- We take pride in a strong, fair and inclusive national identity
- We reduce the local and global environmental impact of our consumption and production
- Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it
- Our public services are high quality, continually improving, efficient and responsive to local people's needs

NATIONAL OUTCOMES

HOW ARE WE DOING?

Visit www.scotlandperforms.com to track latest progress

National Performance Framework – Measurement Set

Increase Scotland's Economic **Growth**	Improve **Productivity**	Improve Economic **Participation**	Increase **Population** Growth

PURPOSE TARGETS

Population – Increase Healthy Life Expectancy	**Solidarity** – Reduce Income Inequality	**Cohesion** – Reduce Inequalities in Economic Participation across Scotland	**Sustainability** – Reduce Greenhouse Gas Emissions

NATIONAL INDICATORS

Increase the **number of businesses**	Reduce the percentage of **adults who smoke**
Increase **exports**	Reduce **alcohol related hospital admissions**
Improve **digital infrastructure**	Reduce the number of individuals with **problem drug use**
Reduce **traffic congestion**	Improve people's perceptions about the **crime rate** in their area
Improve **Scotland's reputation**	Reduce **reconviction rates**
Increase **research and development** spending	Reduce **crime victimisation** rates
Improve **knowledge exchange** from university research	Reduce **deaths on Scotland's roads**
Improve the **skill profile** of the population	Improve people's perceptions of the **quality of public services**
Increase the proportion of **pre-school centres receiving positive inspection reports**	Improve the **responsiveness of public services**
Increase the proportion of **schools receiving positive inspection reports**	Reduce the proportion of individuals living in **poverty**
Improve levels of **educational attainment**	Reduce **children's deprivation**
Increase the proportion of **young people in learning, training or work**	Improve access to suitable housing options for those in **housing need**
Increase the proportion of **graduates** in positive destinations	Increase the number of **new homes**
Improve **children's services**	Widen **use of the Internet**
Improve **children's dental health**	Improve people's perceptions of their **neighbourhood**
Increase the proportion of babies with a **healthy birth weight**	Increase **cultural engagement**
Increase the proportion of **healthy weight children**	Improve the state of Scotland's **historic sites**
Increase **physical activity**	Increase people's use of Scotland's **outdoors**
Improve self-assessed **general health**	Improve the condition of **protected nature sites**
Improve **mental wellbeing**	Increase the abundance of terrestrial breeding birds: **biodiversity**
Reduce **premature mortality**	Improve the state of Scotland's **marine environment**
Improve **end of life care**	Reduce Scotland's **carbon footprint**
Improve support for people with **care needs**	Increase the proportion of journeys to work made by **public or active transport**
Reduce **emergency admissions** to hospital	Reduce **waste** generated
Improve the quality of **healthcare experience**	Increase **renewable electricity** production

NATIONAL INDICATORS

Visit www.scotlandperforms.com to track latest progress

Economy, Energy and Tourism Committee

The following National Performance Framework indicators have been selected as relevant to the Economy, Energy and Tourism Committee for the purposes of the Draft Budget Consultation Period.

- The report overleaf shows recent performance on these indicators as at 16 December 2015.
- The hyperlinks below take you to the Scotland Performs website for the latest information on each indicator.

Economy

PERFORMANCE IMPROVING

- To close the gap with the top five OECD economies by 2017 (participation)
- Increase the number of businesses
- Increase exports
- Improve digital infrastructure
- Increase research and development spending
- Improve the skill profile of the population
- Increase the proportion of young people in learning, training or work
- Increase the number of new homes
- Widen use of the Internet

PERFORMANCE WORSENING

- To match the GDP growth rate of the small independent EU countries by 2017

PERFORMANCE MAINTAINING

- To raise the GDP growth rate to the UK level by 2011
- To rank in the top quartile for productivity against our key trading partners in the OECD by 2017
- To maintain our position on labour market participation as the top performing country in the UK
- To increase overall income and the proportion of income earned by the three lowest income deciles as a group by 2017 (solidarity)
- To narrow the gap in participation between Scotland's best and worst performing regions by 2017 (cohesion)
- Improve knowledge exchange from university research
- Improve levels of educational attainment
- Increase the proportion of graduates in positive destinations

Energy

PERFORMANCE IMPROVING

- To reduce emissions over the period to 2011 (sustainability – short term)
- To reduce emissions by 80 percent by 2050 (sustainability – long term)
- Increase renewable electricity production

PERFORMANCE WORSENING

- Reduce traffic congestion
- Reduce Scotland's carbon footprint

Tourism

PERFORMANCE IMPROVING

- Improve Scotland's reputation
- Improve the state of Scotland's historic sites
- Increase people's use of Scotland's outdoors

PERFORMANCE MAINTAINING

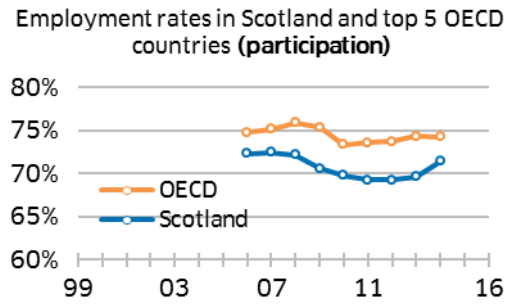
- Increase cultural engagement

Visit www.ScotlandPerforms.com for more information

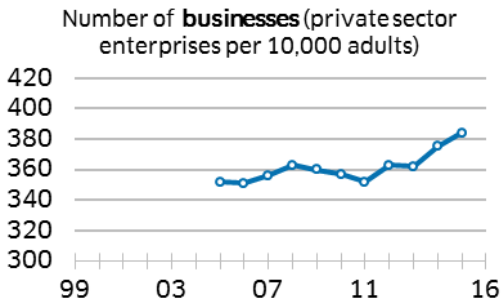
Economy, Energy and Tourism Committee

Economy

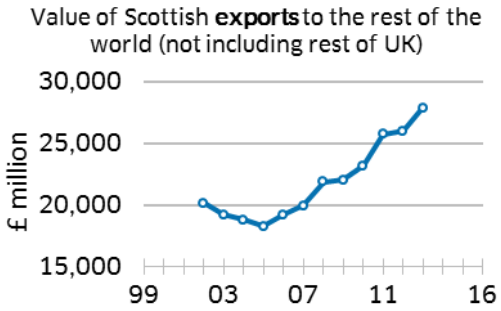
Performance improving



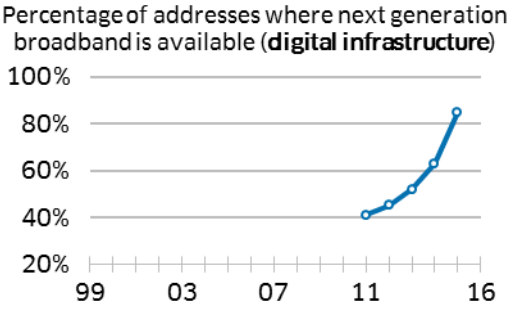
The gap in employment rates between Scotland and the 5th highest OECD country narrowed in 2014 and is now similar to the gap in 2006.



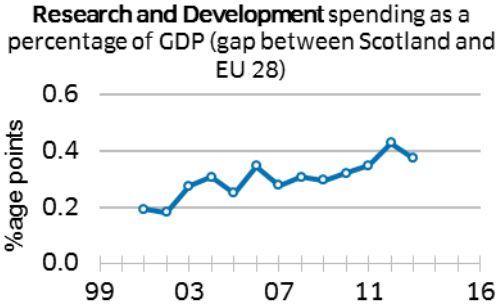
The number of businesses has recovered to a peak in 2015 from its recent low in 2011.



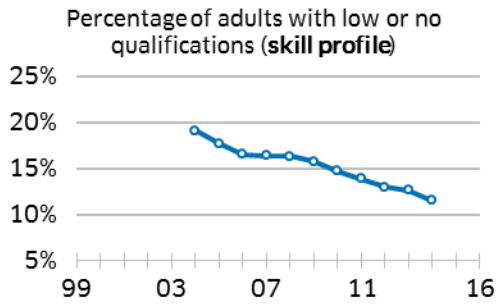
There has been a steady annual increase in the total value of Scottish exports since 2005.



Next generation broadband was available at more premises in 2015 than in the previous four years.



The gap between Scotland and the rest of the EU's R&D expenditure has narrowed in the last year, but remains relatively wide, as expenditure in the rest of Europe has been increasing at a slightly higher rate.

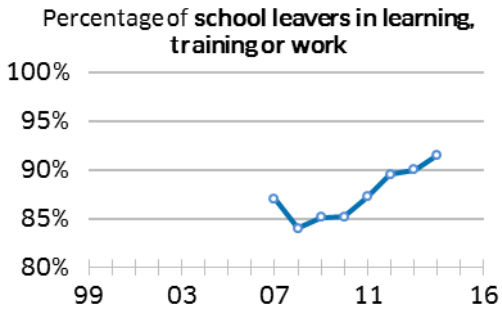


The percentage of the working age population with low or no qualifications continues to decline as part of a consistent downward trend.

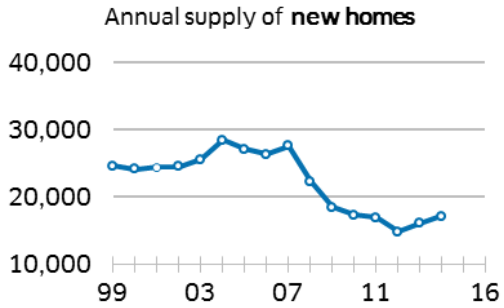
Economy, Energy and Tourism Committee

Economy

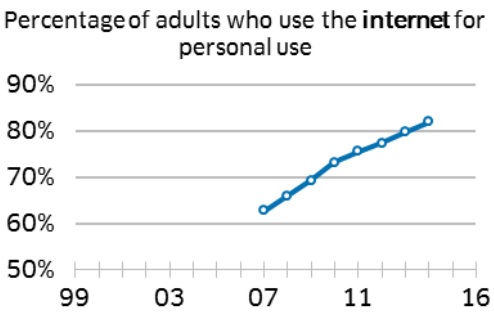
Performance improving



The proportion of school leavers in positive destinations has been increasing in recent years. In 2014/15 the figure was over 90%.



New housing supply has increased for the second year running, having fallen significantly between 2007 and 2012. The downward trend in these earlier years was due to a fall in private rather than social housing.

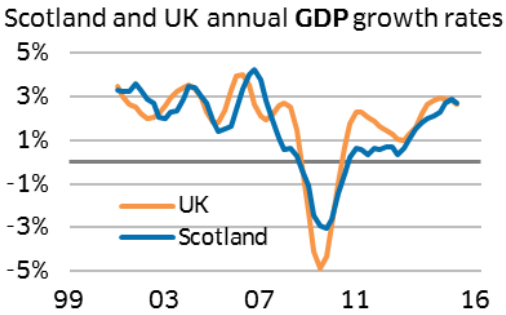


The percentage of adults using the internet for personal use has increased in the past year, part of a steep upward trend.

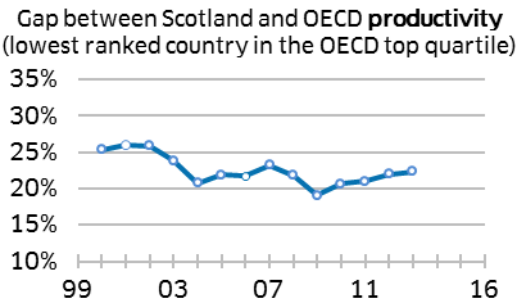
Economy, Energy and Tourism Committee

Economy

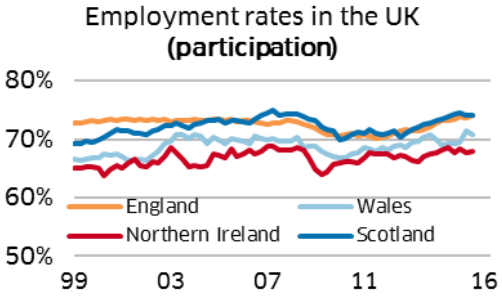
Performance maintaining



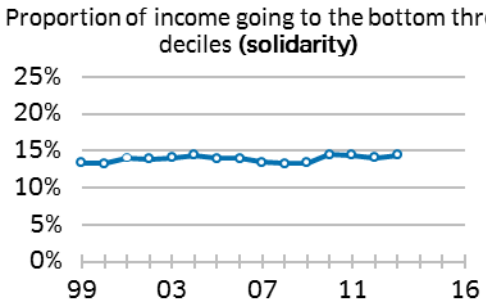
Scotland's annual GDP growth rate, on a 4Q on 4Q basis, has been marginally higher than the comparable UK rate in the first and second quarters of 2015.



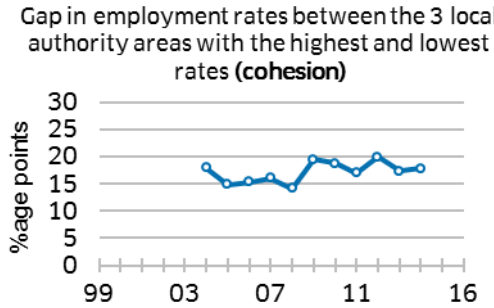
The gap between Scotland and the top quartile has fluctuated over time and is currently at a similar level to the baseline in 2006. Scotland ranked 19th in the OECD in 2013, one place below the UK.



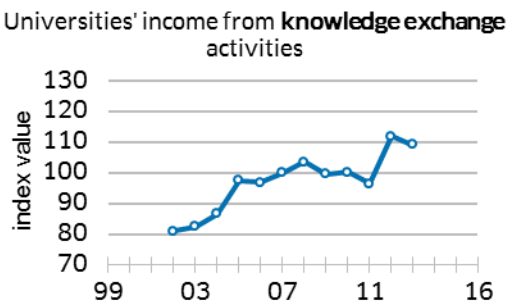
In recent times, the trend has been for Scotland to maintain its position as the country with the highest employment rate in the UK.



The proportion of income received by those at the bottom of the income distribution has remained broadly unchanged since 1999.



The gap in employment rates between the three local authorities with highest and lowest rates has fluctuated in recent years and is now at roughly the same level as in 2004.

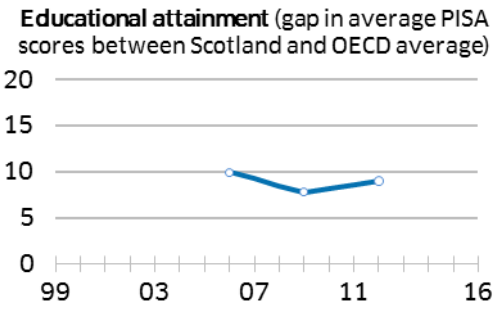


University income from knowledge exchange fell in 2013-14, following a rise in the previous year. Fluctuations from year to year can vary due to the time-based nature of KE activities.

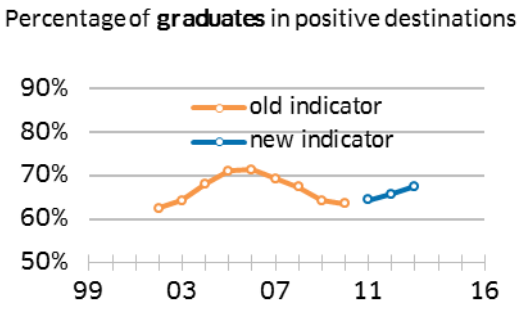
Economy, Energy and Tourism Committee

Economy

Performance maintaining

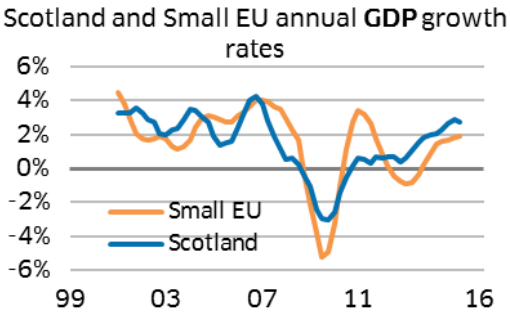


Scotland's educational performance has remained around 10 points above the OECD average since 2006. Pupils in Scotland perform better on average in reading and science, and similar to the average in maths.



The proportion of graduates in positive destinations has been increasing gradually in the last few years, having declined from 2006 to 2010.

Performance worsening

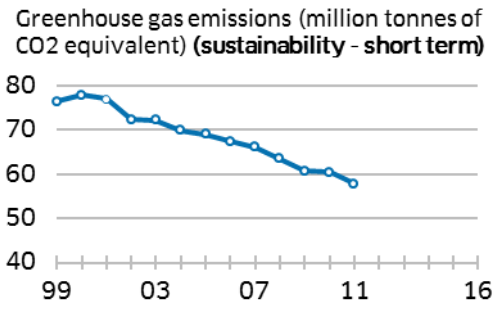


Since the second quarter of 2012, Scotland's annual GDP growth rate, on a 4Q on 4Q basis, has been consistently higher than that of the Small EU Countries'.

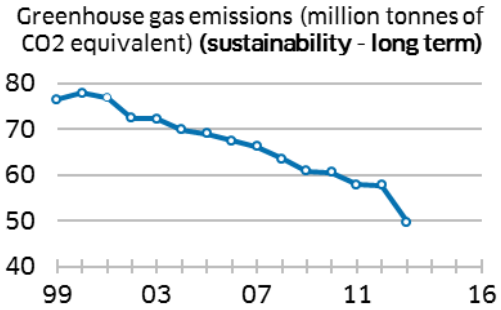
Economy, Energy and Tourism Committee

Energy

Performance improving



From 1999 to 2011, there was an overall reduction in emissions, although there were some year-on-year increases.



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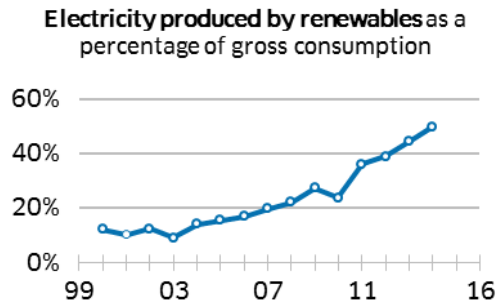
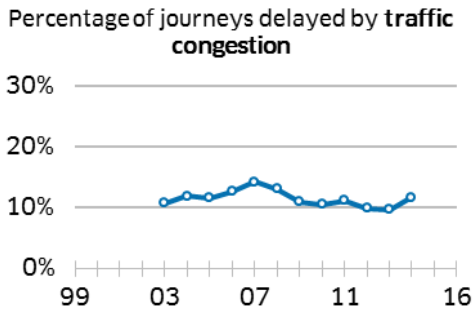
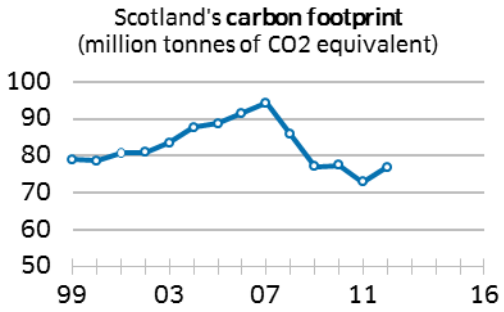


The proportion of Scotland's electricity generated from renewable sources has been increasing fairly steadily since 2003.

Performance worsening



Journeys perceived to have been delayed due to traffic congestion increased in 2014, but have been generally declining since 2007.

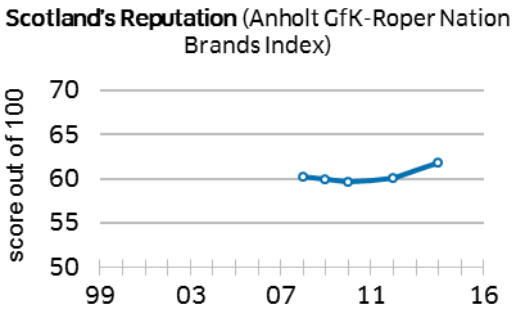


Scotland's carbon footprint rose fairly steadily to a peak in 2007 before falling sharply in the following years. There was an increase in the latest year.

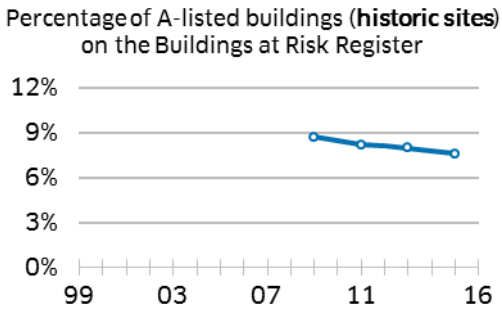
Economy, Energy and Tourism Committee

Tourism

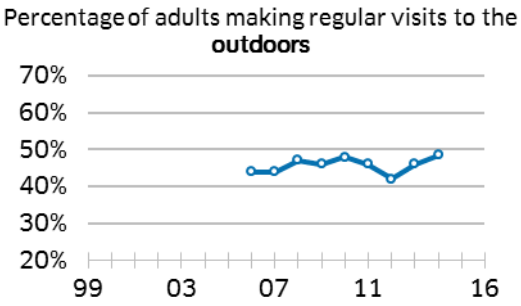
Performance improving



Scotland continues to have a high score for reputation, consistently rated in the top third of the 50 countries evaluated.

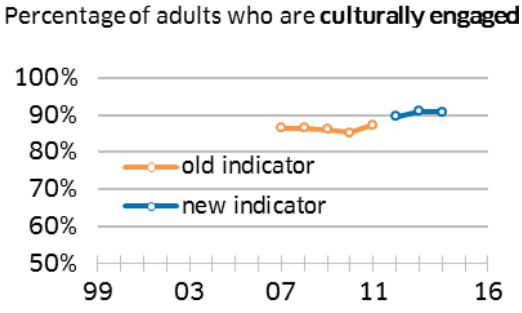


The percentage of Scotland's category A-listed historic buildings on the Buildings at Risk Register fell between 2009 and 2015.



The percentage of adults making at least one weekly visit to the outdoors has been fluctuating since 2006, although it has increased in the past two years.

Performance maintaining



On the new indicator, the number of adults participating in a cultural activity has remained stable between 2012 and 2014 (on the old indicator, the number had remained fairly stable since 2007).

Education and Culture Committee

The following National Performance Framework indicators have been selected as relevant to the Education and Culture Committee for the purposes of the Draft Budget Consultation Period.

- The report overleaf shows recent performance on these indicators as at 16 December 2015.
- The hyperlinks below take you to the Scotland Performs website for the latest information on each indicator.

Education

PERFORMANCE IMPROVING

- Increase research and development spending
- Improve the skill profile of the population
- Increase the proportion of young people in learning, training or work
- Widen use of the Internet

PERFORMANCE MAINTAINING

- Improve knowledge exchange from university research
- Increase the proportion of pre-school centres receiving positive inspection reports
- Increase the proportion of schools receiving positive inspection reports
- Improve levels of educational attainment
- Increase the proportion of graduates in positive destinations

Culture

PERFORMANCE IMPROVING

- Improve the state of Scotland's historic sites

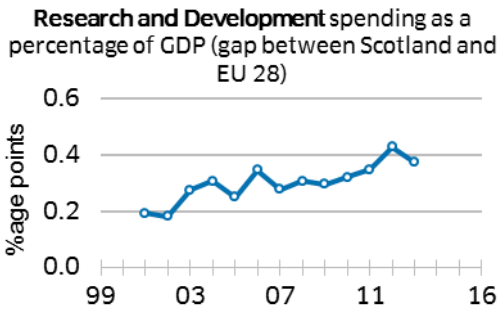
PERFORMANCE MAINTAINING

- Increase cultural engagement

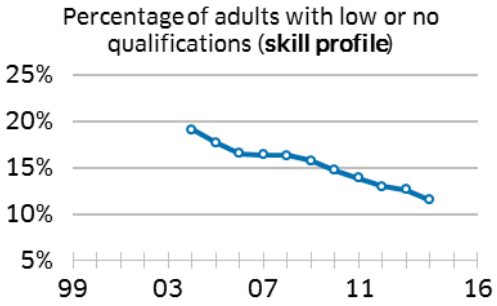
Education and Culture Committee

Education

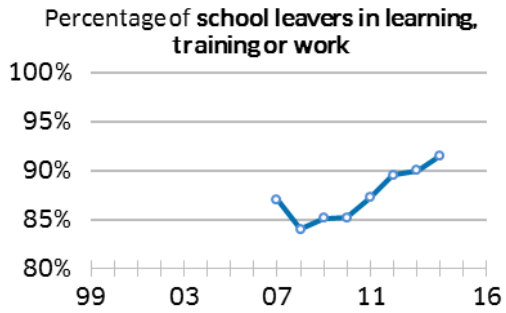
Performance improving



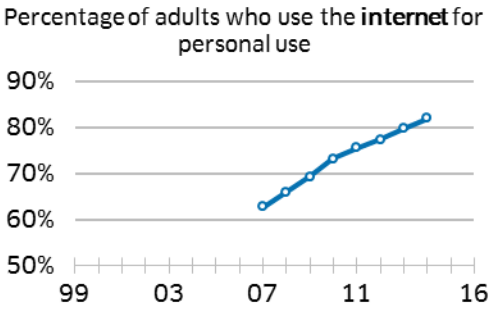
The gap between Scotland and the rest of the EU's R&D expenditure has narrowed in the last year, but remains relatively wide, as expenditure in the rest of Europe has been increasing at a slightly higher rate.



The percentage of the working age population with low or no qualifications continues to decline as part of a consistent downward trend.



The proportion of school leavers in positive destinations has been increasing in recent years. In 2014/15 the figure was over 90%.

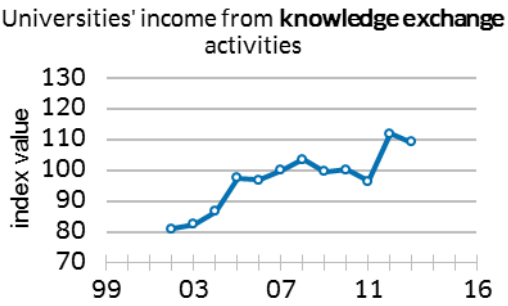


The percentage of adults using the internet for personal use has increased in the past year, part of a steep upward trend.

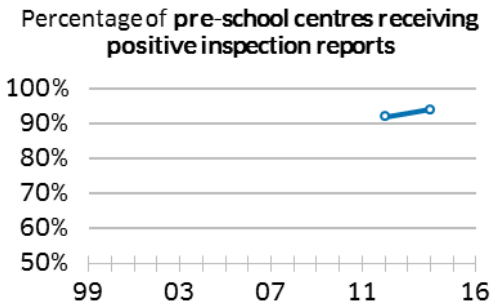
Education and Culture Committee

Education

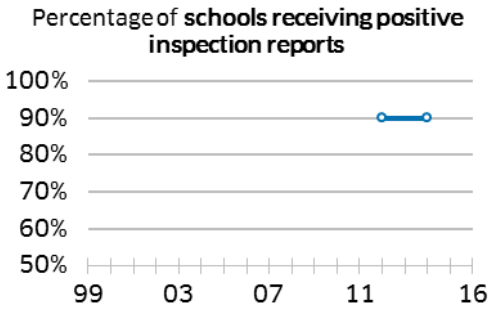
Performance maintaining



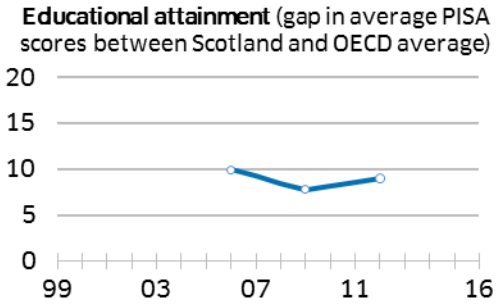
University income from knowledge exchange fell in 2013-14, following a rise in the previous year. Fluctuations from year to year can vary due to the time-based nature of KE activities.



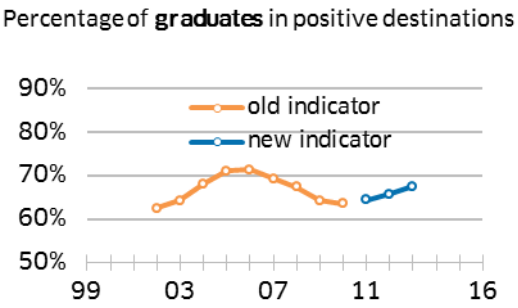
The first post-baseline sample shows that the same high percentages of pre-school centres receive positive inspection reports as in the baseline year.



The first post-baseline sample shows that the same high percentages of schools receive positive inspection reports as in the baseline year.



Scotland's educational performance has remained around 10 points above the OECD average since 2006. Pupils in Scotland perform better on average in reading and science, and similar to the average in maths.

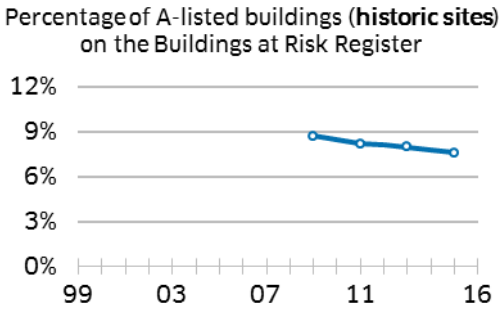


The proportion of graduates in positive destinations has been increasing gradually in the last few years, having declined from 2006 to 2010.

Education and Culture Committee

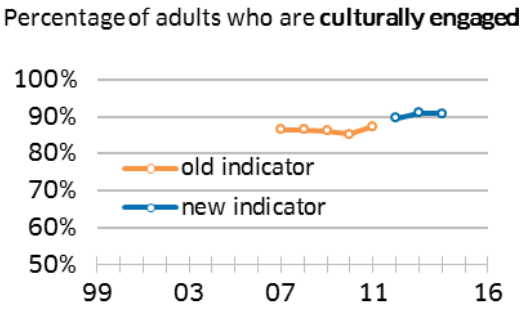
Culture

Performance improving



The percentage of Scotland's category A-listed historic buildings on the Buildings at Risk Register fell between 2009 and 2015.

Performance maintaining



On the new indicator, the number of adults participating in a cultural activity has remained stable between 2012 and 2014 (on the old indicator, the number had remained fairly stable since 2007).

Equal Opportunities Committee

The following National Performance Framework indicators have been selected as relevant to the Equal Opportunities Committee for the purposes of the Draft Budget Consultation Period.

- The report overleaf shows recent performance on these indicators as at 16 December 2015.
- The hyperlinks below take you to the Scotland Performs website for the latest information on each indicator.

PERFORMANCE IMPROVING

- Improve the skill profile of the population
- Increase the proportion of young people in learning, training or work
- Reduce premature mortality
- Improve people's perceptions about the crime rate in their area
- Improve people's perceptions of the quality of public services
- Reduce the proportion of individuals living in poverty
- Improve access to suitable housing options for those in housing need
- Widen use of the Internet

PERFORMANCE MAINTAINING

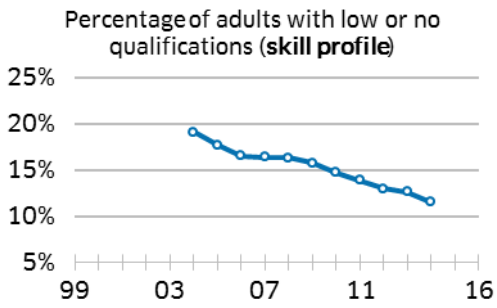
- To increase overall income and the proportion of income earned by the three lowest income deciles as a group by 2017 (solidarity)
- To narrow the gap in participation between Scotland's best and worst performing regions by 2017 (cohesion)
- Improve levels of educational attainment
- Increase physical activity
- Improve mental wellbeing
- Reduce crime victimisation rates
- Improve people's perceptions of their neighbourhood
- Increase cultural engagement

PERFORMANCE WORSENING

- Reduce children's deprivation

Equal Opportunities Committee

Performance improving



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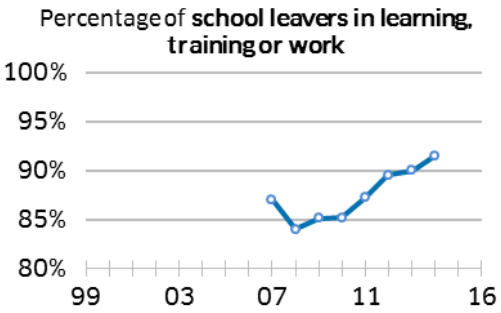

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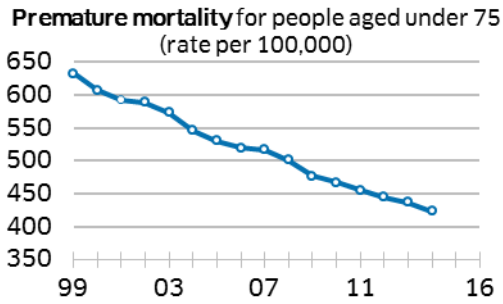
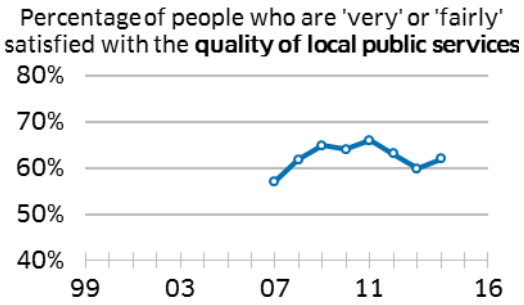
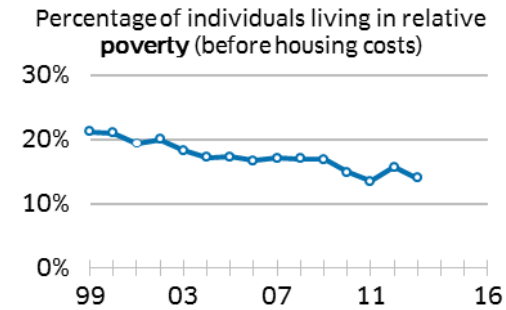


Premature mortality has decreased year-on-year for every year in recent decades.

The percentage of people who perceive crime to have stayed the same or reduced in their area continues to increase.



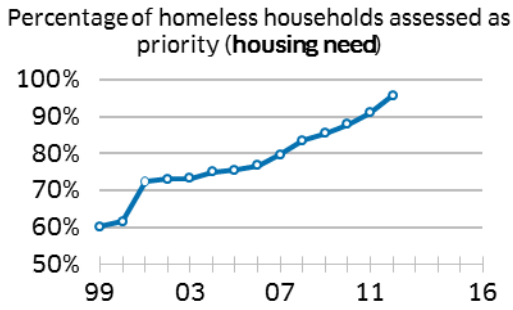
The percentage of people who are 'very' or 'fairly' satisfied with local public services has increased in 2014 after decreasing the previous two years.



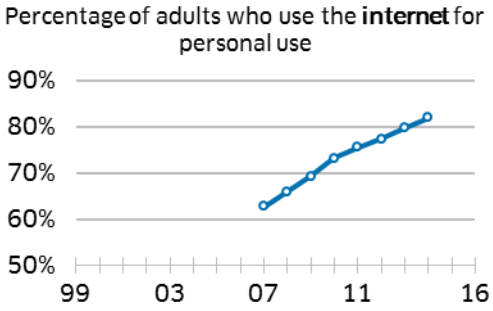
The proportion of people living in relative poverty is on a long downward trend, decreasing in 2013/14, after rising the previous year.

Equal Opportunities Committee

Performance improving

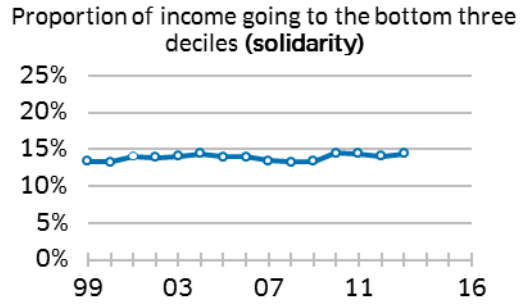


Since December 2012, all unintentionally homeless households have been entitled to settled accommodation.



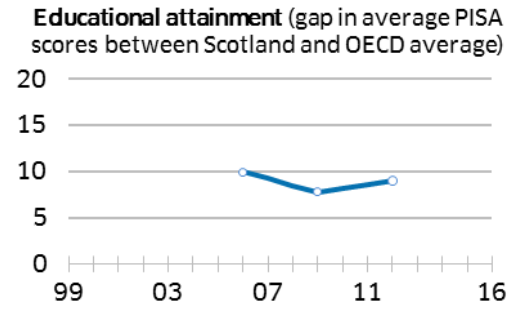
The percentage of adults using the internet for personal use has increased in the past year, part of a steep upward trend.

Performance maintaining



The proportion of income received by those at the bottom of the income distribution has remained broadly unchanged since 1999.

The gap in employment rates between the three local authorities with highest and lowest rates has fluctuated in recent years and is now at roughly the same level as in 2004.



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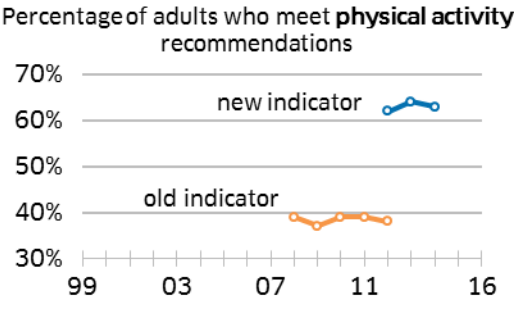
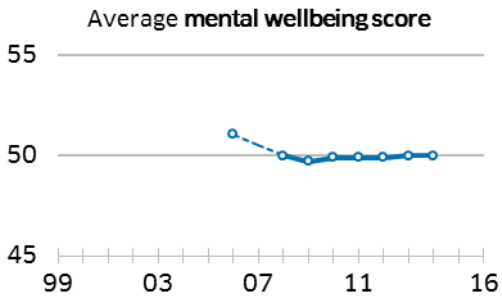


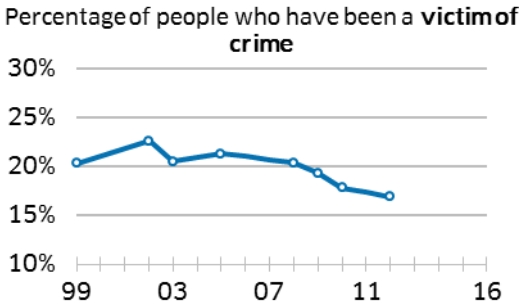
Physical activity guidelines were revised in 2011. The proportion of adults meeting the new guidelines has been stable since 2012. Using the old guidelines, the proportion of adults meeting the recommendations was also stable between 2008 and 2012.

Equal Opportunities Committee

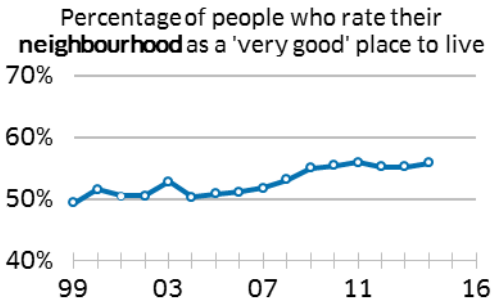
Performance maintaining



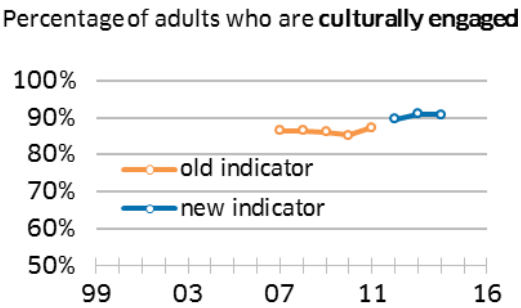
Average adult scores on the Warwick-Edinburgh Mental Wellbeing Scale have remained essentially unchanged for the past several years.



While the percentage of people who have been a victim of crime did not change in the most recent survey year, it remains on a downward trend compared to earlier years.

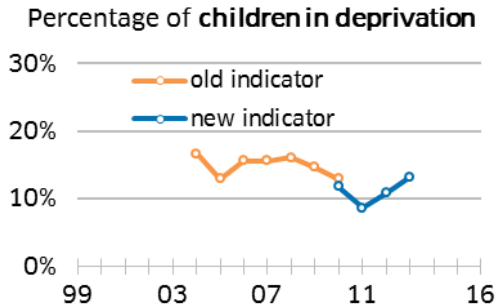


The percentage of people who rated their neighbourhood as a very good place to live increased over the five years between 2006 to 2011 and has been relatively stable since.



On the new indicator, the number of adults participating in a cultural activity has remained stable between 2012 and 2014 (on the old indicator, the number had remained fairly stable since 2007).

Performance worsening



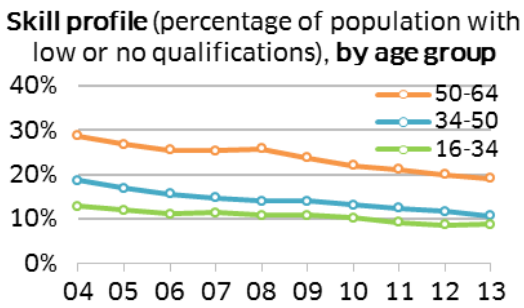
The percentage of children living in material deprivation continued to increase in 2013/14.

Equal Opportunities Committee–Appendix

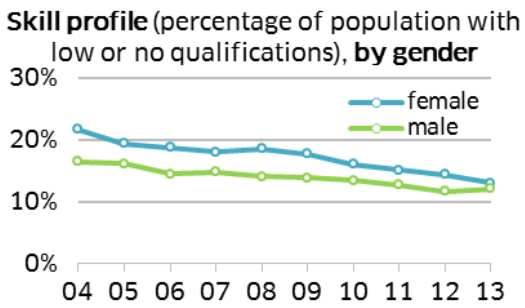
This Appendix uses the data available on Scotland Performs to provide selected data breakdowns for some of the indicators in the report.

- Further breakdowns are available on Scotland Performs for some (though not all) of the indicators in the report.
- A wider set of equality data is available through the Equality Evidence Finder.

Improve the skill profile of the population

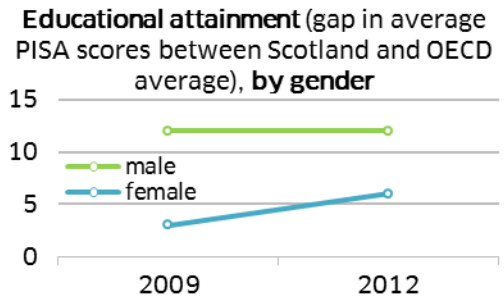


A higher percentage of the population aged 50 and older has low skills compared to those under 50.



Slightly more females than males have low skills. The gap has narrowed in the past few years.

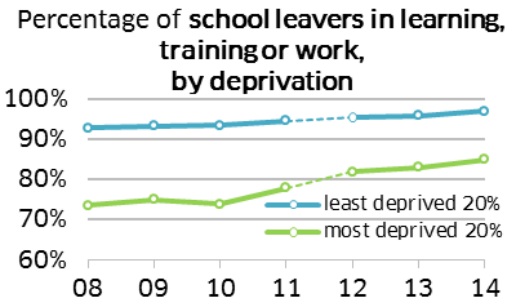
Improve levels of educational attainment



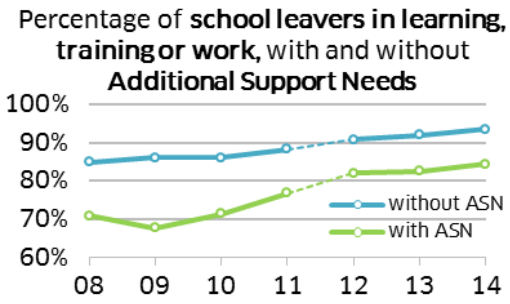
The gap between pupils in Scotland and elsewhere in the OECD is bigger for male students than for female students.

Equal Opportunities Committee–Appendix

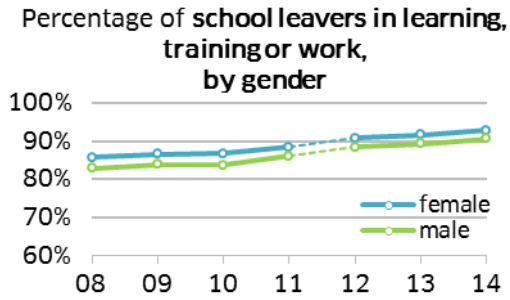
Increase the proportion of young people in learning, training or work



Although the difference has narrowed in recent years, there is still a 12 percentage point gap between the proportion leaving school from the least deprived quintile going in to learning, training or work compared to school leavers from the most deprived quintile.



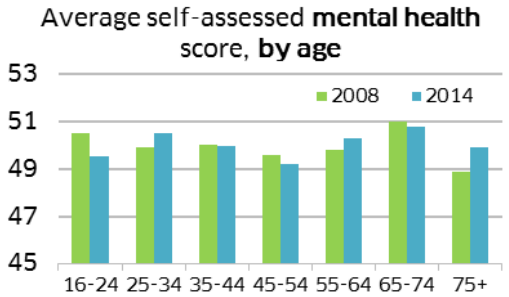
The proportion of school leavers with additional support needs in learning, training or work has been increasing. However, there remains a gap of 9 percentage points between them and their peers without additional support needs.



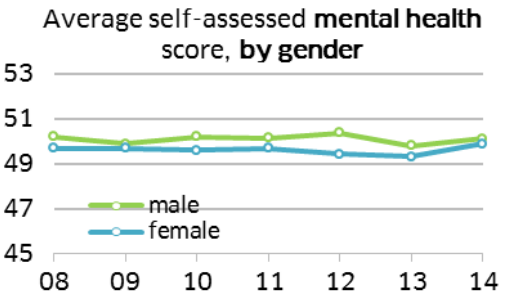
There is little difference in the proportion of female and male school leavers in learning, training or work.

Data for 2012/13 onwards is not directly comparable with data prior to this.

Improve mental wellbeing



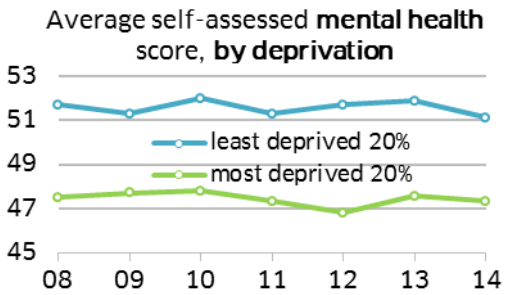
People aged 75 and older had the largest increase in mental health score. People aged 16 to 24 had the biggest decrease.



The gap between men's and women's mental wellbeing scores has narrowed in recent years and they are now virtually the same.

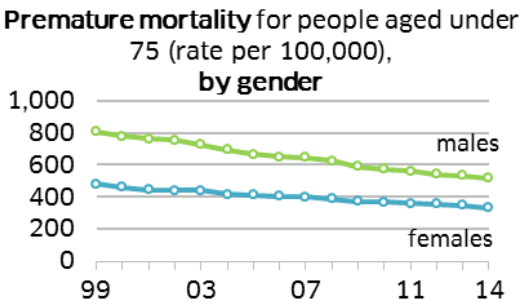
Equal Opportunities Committee–Appendix

Improve mental wellbeing

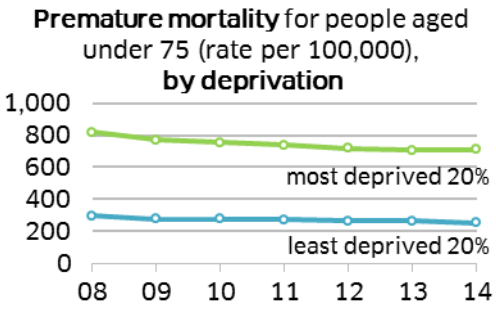


Mental wellbeing scores are lowest in the most deprived areas and highest in the least deprived areas.

Reduce premature mortality

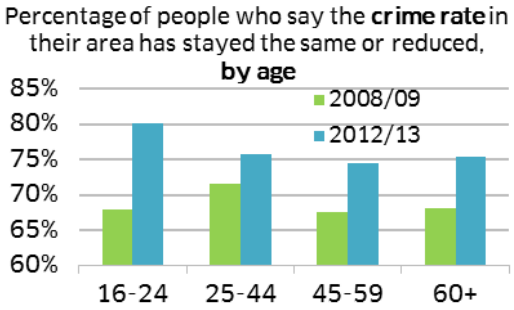


Premature mortality rates are higher for males than females, although the gap has been decreasing.

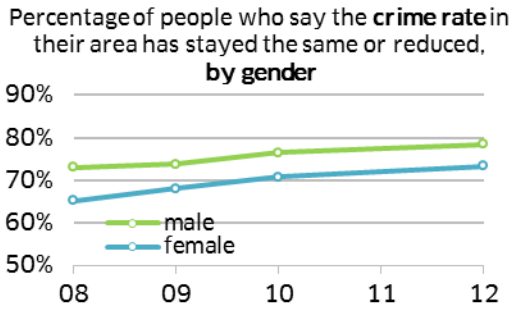


Premature mortality rates are higher in more deprived areas than in less deprived areas, but the absolute gap has reduced.

Improve people's perceptions about the crime rate in their area



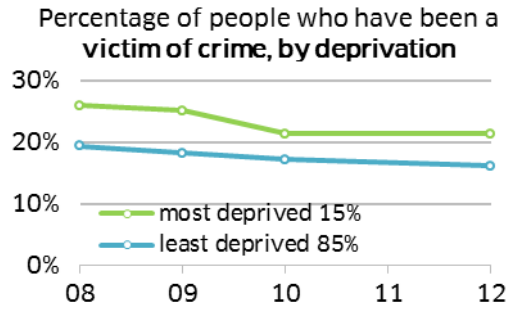
Those aged 16 to 24 were more likely to agree that the local crime rate has reduced or stayed the same, compared to those aged 25 and older.



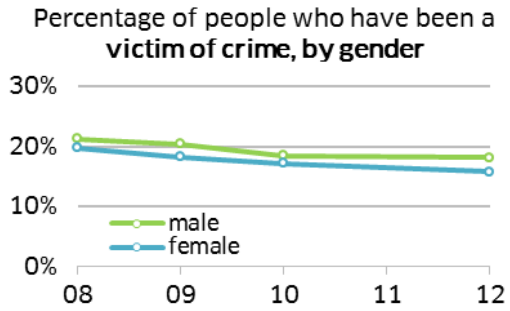
Males were more likely to agree that the local crime rate has reduced or stayed the same than females.

Equal Opportunities Committee–Appendix

Reduce crime victimisation rates

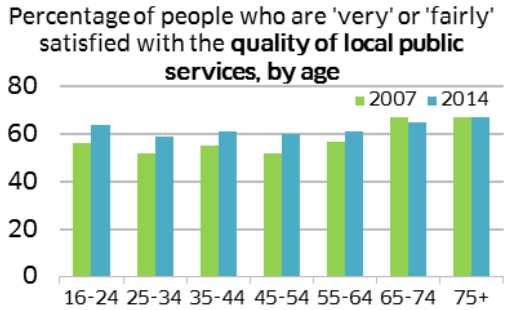


More people are victims of crime in the most deprived areas compared to the least deprived areas.



Slightly more men than women are victims of crime, although the difference is small.

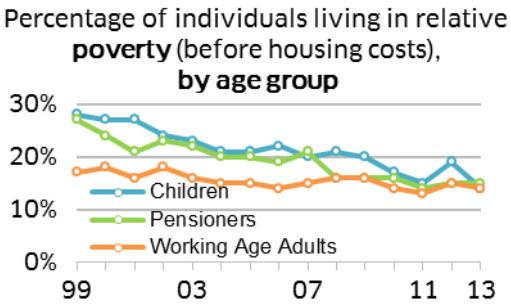
Improve people's perceptions of the quality of public services



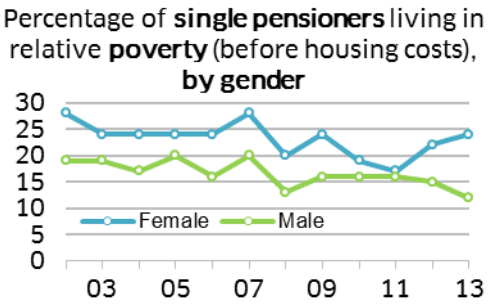
There has been an increase in satisfaction in age groups under 65 years old. However, those aged 65 and older are still the most satisfied with local public services.

Equal Opportunities Committee–Appendix

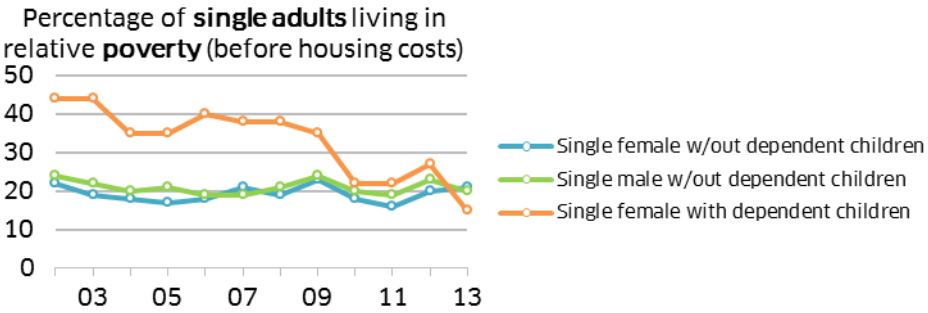
Reduce the proportion of individuals living in poverty



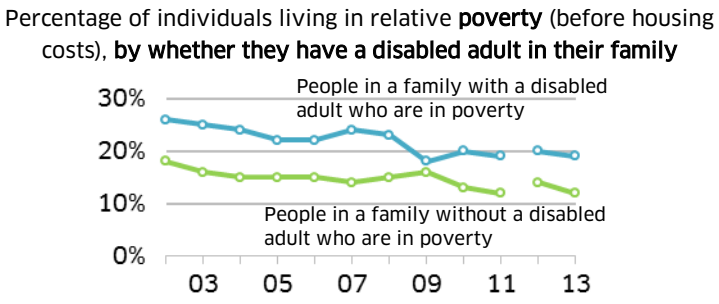
There has been a general decrease in the percentage of people living in relative poverty across the age groups in recent years, with the age groups converging in the last year.



The percentage of single female pensioners living in relative poverty (before housing costs) has consistently been higher than that of male pensioners. The gap has widened in the last two years.



The percentage of single females with dependent children living in relative poverty has fallen to below the levels for single working age males and females without dependent children.



People living in a household with a disabled adult are more likely to be living in relative poverty.

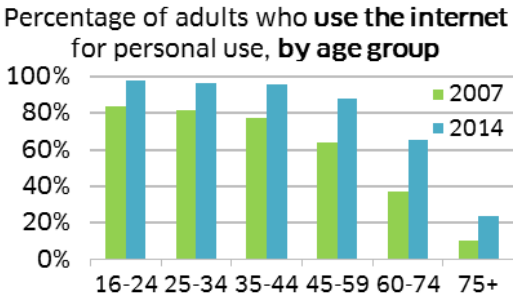
Please note the definition of disability changed in 2012/13. Figures for the last two years are not directly comparable to previous years.

Combining the most recent three years of data shows that individuals in the 'White - British' group are the least likely to be living in relative poverty.

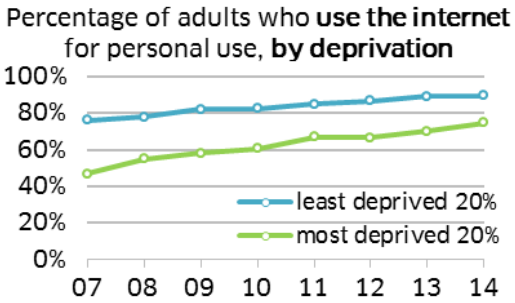
The 'Mixed', 'Black / Black British', 'Chinese' and 'Other' ethnic groups all have sample sizes that are too small to reliably report on their own. They have been combined into a single category so that they can be reported.

Equal Opportunities Committee–Appendix

Widen use of the internet



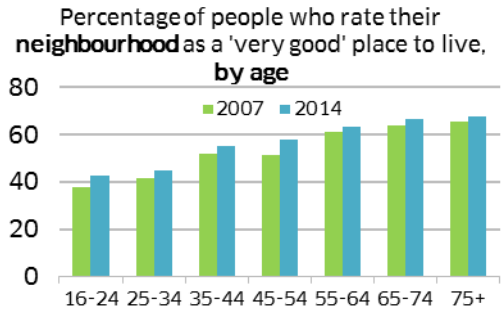
Internet use has risen for all age groups from 2007 to 2014, with the largest rises among those aged 60 and older.



The gap in internet use between the least and most deprived has been narrowing over the past few years, from 29% in 2007 to 15% in 2014.

This is also the case for tenure, however, despite continuous narrowing since 2007, there remains a substantial gap in internet usage between private rented and owner occupied housing on the one hand, and social rented housing on the other.

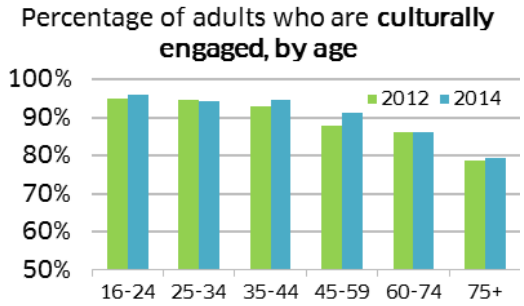
Improve people's perceptions of their neighbourhood



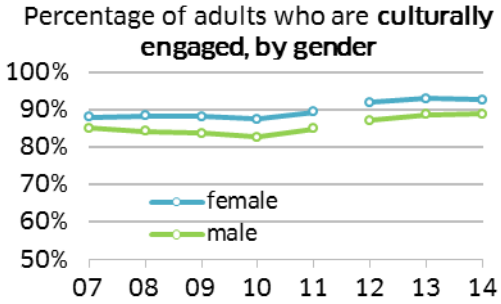
The percentage of people who rate their neighbourhood as a 'very good' place to live has increased across all age groups.

Equal Opportunities Committee–Appendix

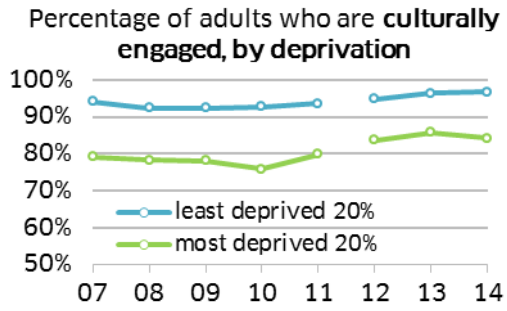
Increase cultural engagement



Levels of cultural engagement reduce with age.



Women are marginally more culturally engaged than men.



People are more culturally engaged in the less deprived areas compared to the more deprived areas.

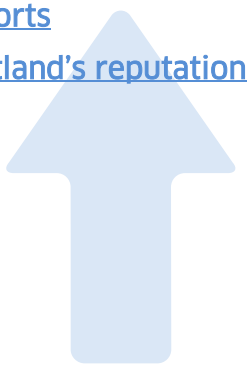
Data for 2012 onwards is not directly comparable with data prior to this.

European and External Relations Committee

The following National Performance Framework indicators have been selected as relevant to the European and External Relations Committee for the purposes of the Draft Budget Consultation Period.

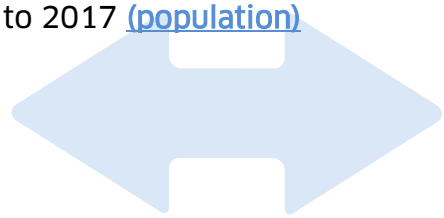
- The report overleaf shows recent performance on these indicators as at 16 December 2015.
- The hyperlinks below take you to the Scotland Performs website for the latest information on each indicator.

PERFORMANCE IMPROVING



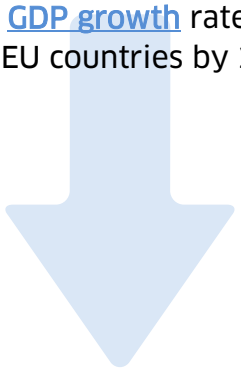
- Increase exports
- Improve Scotland's reputation

PERFORMANCE MAINTAINING



- To match average European (EU15) population growth over the period from 2007 to 2017 (population)

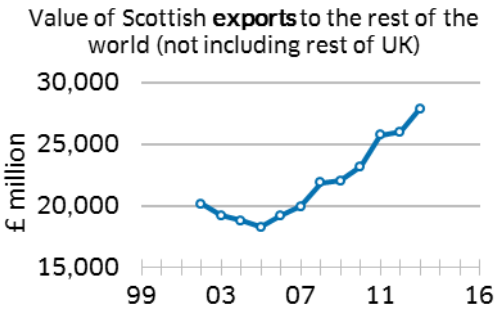
PERFORMANCE WORSENING



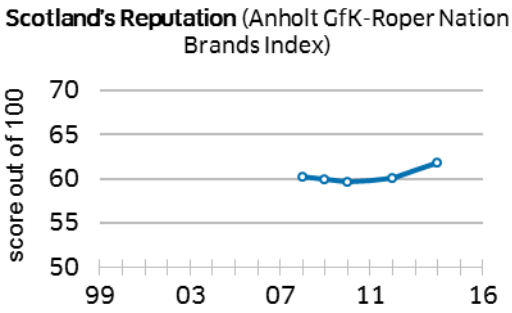
- To match the GDP growth rate of the small independent EU countries by 2017

European and External Relations Committee

Performance improving

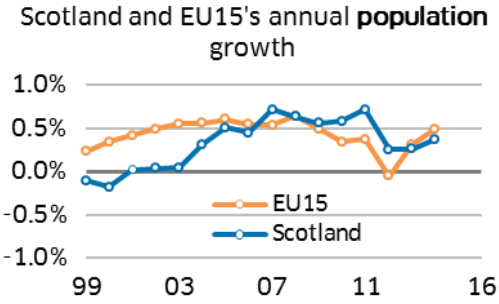


There has been a steady annual increase in the total value of Scottish exports since 2005.



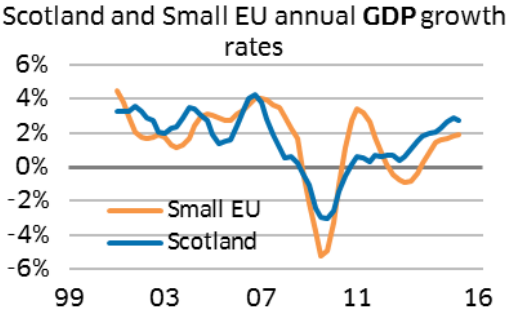
Scotland continues to have a high score for reputation, consistently rated in the top third of the 50 countries evaluated.

Performance maintaining



Although Scotland's population has been increasing since 2001, population growth in Scotland was lower than in the EU15 countries in the last two years.

Performance worsening



Since the second quarter of 2012, Scotland's annual GDP growth rate, on a 4Q on 4Q basis, has been consistently higher than that of the Small EU Countries'.

Finance Committee

The following National Performance Framework indicators have been selected as relevant to the Finance Committee for the purposes of the Draft Budget Consultation Period.

- The report overleaf shows recent performance on these indicators as at 16 December 2015.
- The hyperlinks below take you to the Scotland Performs website for the latest information on each indicator.

PERFORMANCE IMPROVING

- Improve people's perceptions of the quality of public services

PERFORMANCE WORSENING

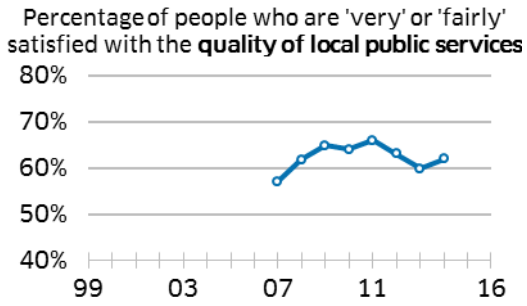
- To match the GDP growth rate of the small independent EU countries by 2017

PERFORMANCE MAINTAINING

- To raise the GDP growth rate to the UK level by 2011
- To rank in the top quartile for productivity against our key trading partners in the OECD by 2017
- To maintain our position on labour market participation as the top performing country in the UK
- To increase overall income and the proportion of income earned by the lowest three income deciles as a group by 2017 (solidarity)
- To narrow the gap in participation between Scotland's best and worst performing regions by 2017 (cohesion)
- Improve the responsiveness of public services

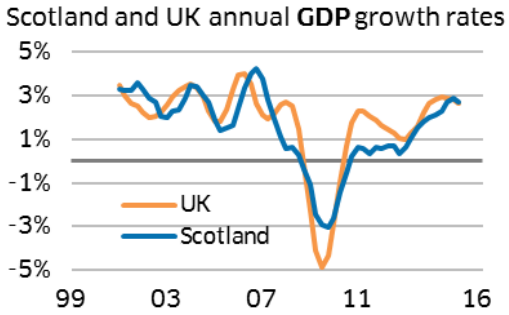
Finance Committee

Performance improving

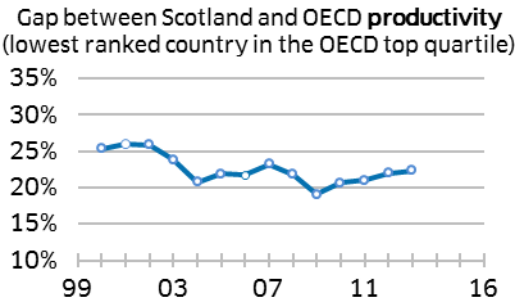


The percentage of people who are 'very' or 'fairly' satisfied with local public services has increased in 2014 after decreasing the previous two years.

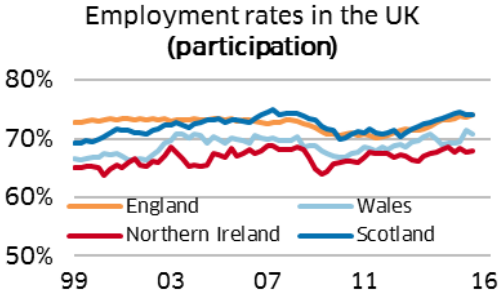
Performance maintaining



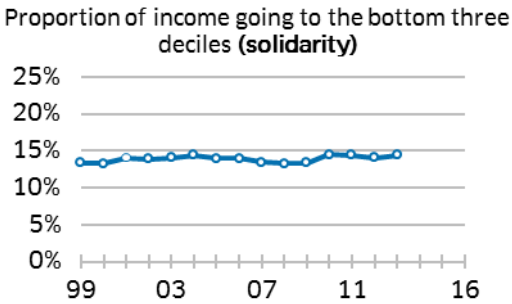
Scotland's annual GDP growth rate, on a 4Q on 4Q basis, has been marginally higher than the comparable UK rate in the first and second quarters of 2015.



The gap between Scotland and the top quartile has fluctuated over time and is currently at a similar level to the baseline in 2006. Scotland ranked 19th in the OECD in 2013, one place below the UK.



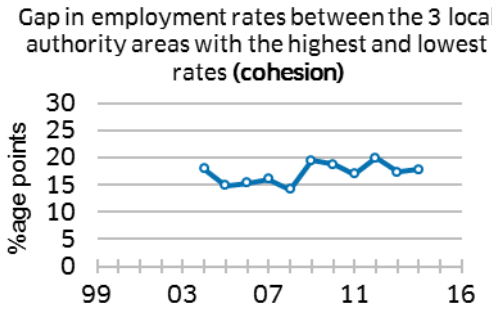
In recent times, the trend has been for Scotland to maintain its position as the country with the highest employment rate in the UK.



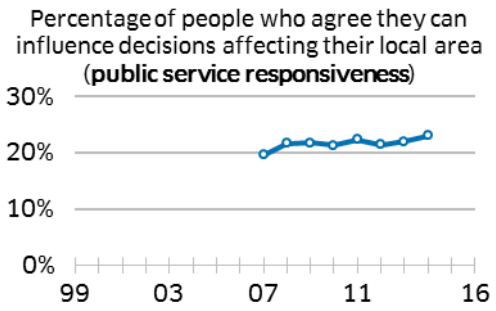
The proportion of income received by those at the bottom of the income distribution has remained broadly unchanged since 1999.

Finance Committee

Performance maintaining

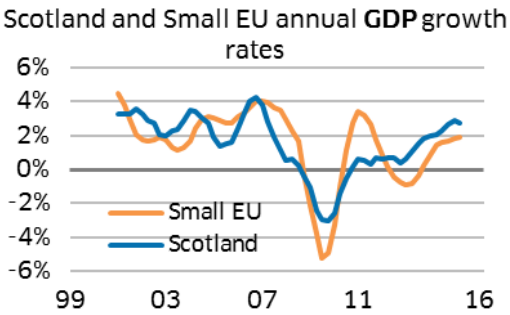


The gap in employment rates between the three local authorities with highest and lowest rates has fluctuated in recent years and is now at roughly the same level as in 2004.



The percentage of people who agree that they can influence decisions affecting their local area has been relatively stable since 2007.

Performance worsening



Since the second quarter of 2012, Scotland's annual GDP growth rate, on a 4Q on 4Q basis, has been consistently higher than that of the Small EU Countries'.

Health and Sport Committee

The following National Performance Framework indicators have been selected as relevant to the Health and Sport Committee for the purposes of the Draft Budget Consultation Period.

- The report overleaf shows recent performance on these indicators as at 16 December 2015.
- The hyperlinks below take you to the Scotland Performs website for the latest information on each indicator.

PERFORMANCE IMPROVING

- Improve children's services
- Improve children's dental health
- Reduce premature mortality
- Improve the quality of healthcare experience
- Reduce the percentage of adults who smoke
- Reduce alcohol related hospital admissions
- Reduce the proportion of individuals living in poverty
- Increase people's use of Scotland's outdoors

PERFORMANCE WORSENING

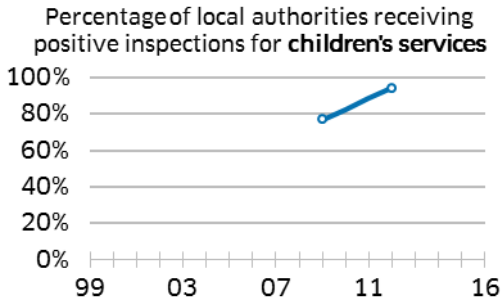
- Increase the proportion of healthy weight children
- Reduce deaths on Scotland's roads
- Reduce children's deprivation

PERFORMANCE MAINTAINING

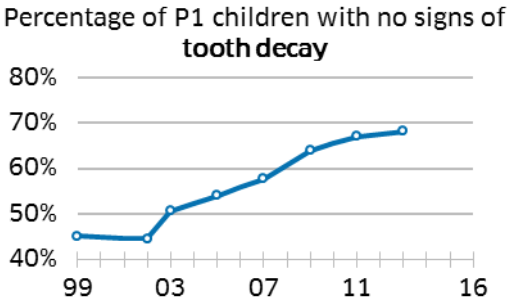
- To match average European (EU15) population growth over the period from 2007 to 2017 (population)
- Supported by increased healthy life expectancy in Scotland over the period from 2007 to 2017 (population)
- To narrow the gap in participation between Scotland's best and worst performing regions by 2017 (cohesion)
- Increase the proportion of babies with a healthy birth weight
- Increase physical activity
- Improve self-assessed general health
- Improve mental wellbeing
- Improve end of life care
- Improve support for people with care needs
- Reduce emergency admissions to hospital
- Reduce the number of individuals with problem drug use
- Increase the proportion of journeys to work made by public or active transport

Health and Sport Committee

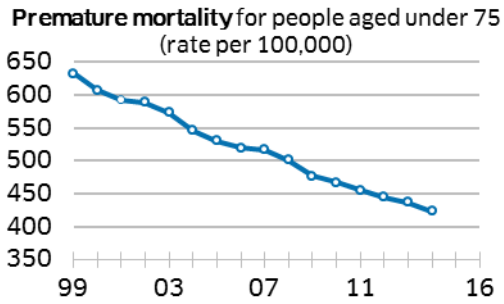
Performance improving



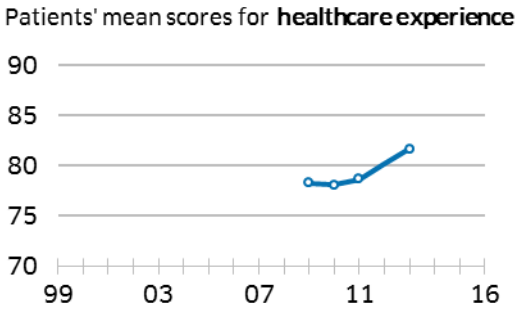
More local authorities received positive evaluations in child protection inspections in the latest period (2009-2012) than in the previous period (2006-2009).



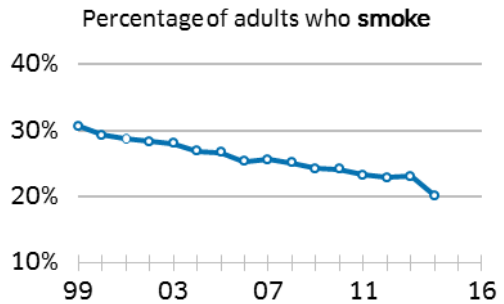
Over the past decade, there has been a steady increase in the percentage of Primary 1 children with no obvious tooth decay.



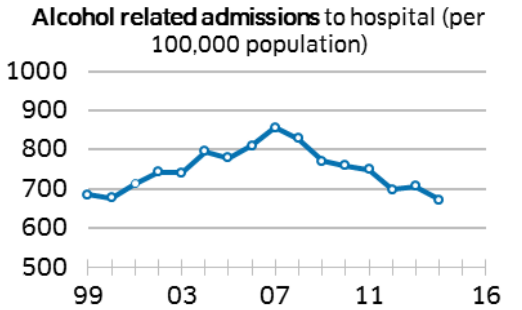
Premature mortality has decreased year-on-year for every year in recent decades.



Patient ratings of the quality of their healthcare experience have been improving since 2010/11.



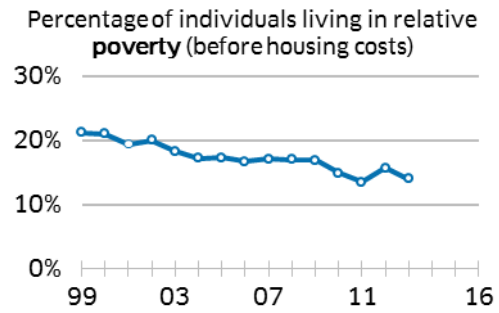
The proportion of adults who smoke has been on an overall downward trend, and there was a relatively large decrease in 2014.



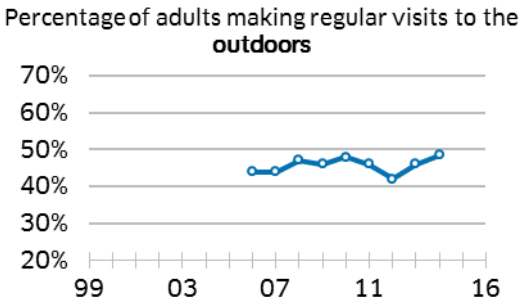
Alcohol related hospital admissions have increased significantly since the 1980s, peaking in 2007/08. They have since declined by 22%, including a 5% drop in the last year.

Health and Sport Committee

Performance improving

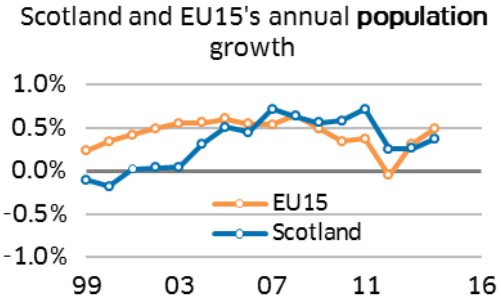


The proportion of people living in relative poverty is on a long downward trend, decreasing in 2013/14, after rising the previous year.

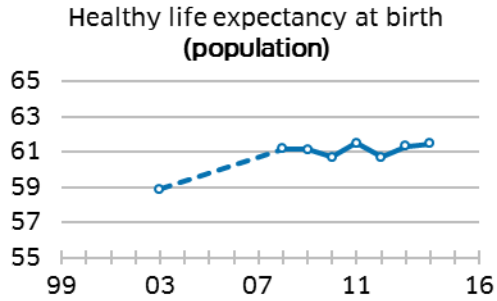


The percentage of adults making at least one weekly visit to the outdoors has been fluctuating since 2006, although it has increased in the past two years.

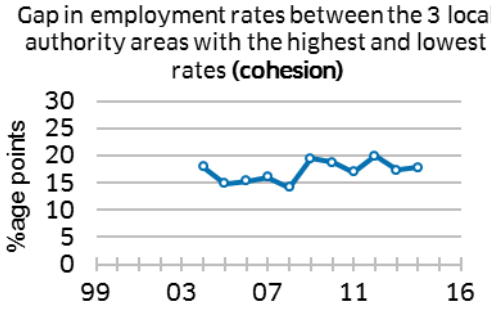
Performance maintaining



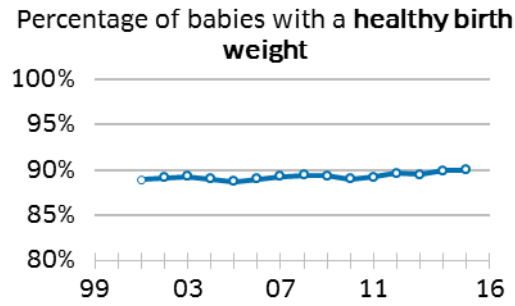
Although Scotland's population has been increasing since 2001, population growth in Scotland was lower than in the EU15 countries in the last two years.



Levels of healthy life expectancy have been gradually increasing since 1980. However, there has been little change since 2008, with year-to-year fluctuations.



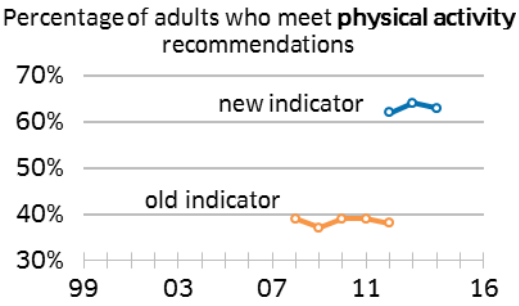
The gap in employment rates between the three local authorities with highest and lowest rates has fluctuated in recent years and is now at roughly the same level as in 2004.



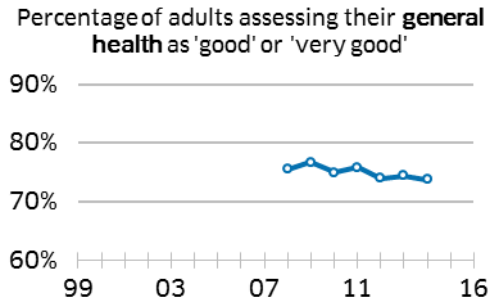
The proportion of babies with a healthy birth weight increased from 88.9% to 90.0% between 2001 and 2015, with most of the small increase occurring in the years 2008 and 2014.

Health and Sport Committee

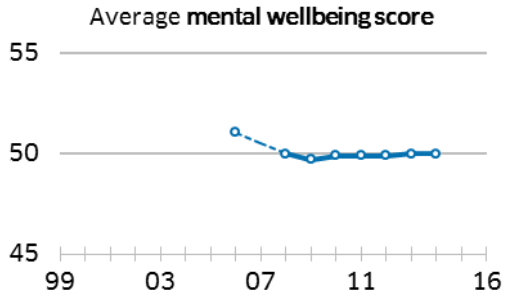
Performance maintaining



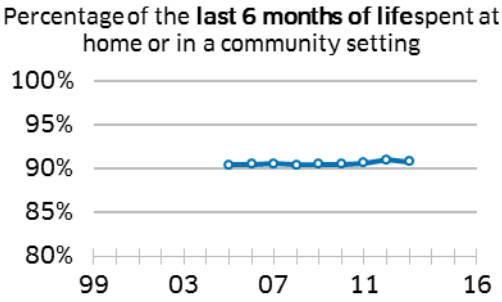
Physical activity guidelines were revised in 2011. The proportion of adults meeting the new guidelines has been stable since 2012. Using the old guidelines, the proportion of adults meeting the recommendations was also stable between 2008 and 2012.



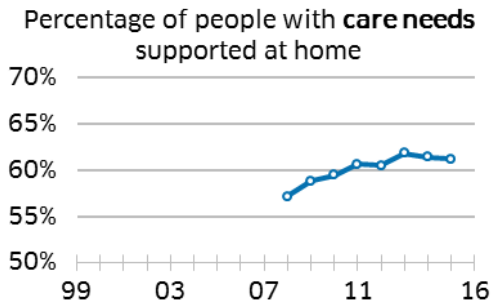
The percentage of adults assessing their health as 'good' or 'very good' fluctuated around the same general level since 2008, and has been more stable between 2012 and 2014.



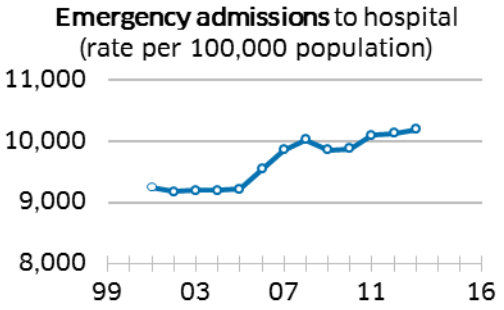
Average adult scores on the Warwick-Edinburgh Mental Wellbeing Scale have remained essentially unchanged for the past several years.



Consistently since 2005, just over 90% of the last 6 months of life have been spent at home or in a community setting.



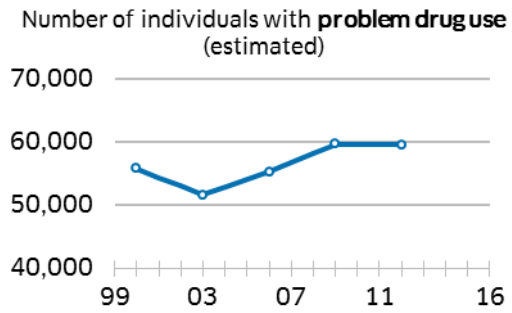
The percentage of people receiving personal care at home (rather than in a care home or hospital) remained stable last year.



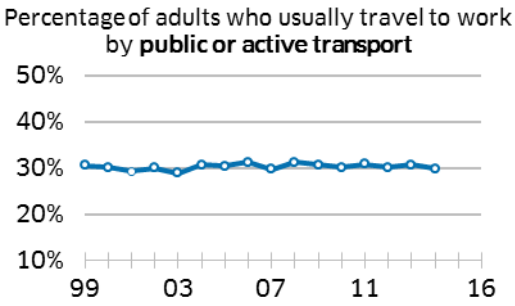
The rate of emergency admissions to hospital has levelled off since 2008/09, after gradual increases in the preceding years.

Health and Sport Committee

Performance maintaining

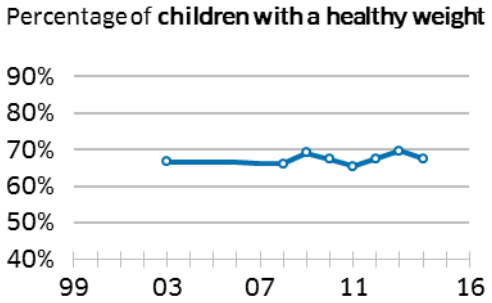


The estimated number of individuals with problem drug use remained stable between 2009 and 2012.

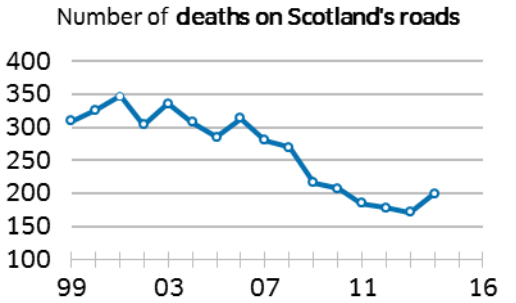


The proportion of adults who usually travel to work by public or active transport has remained about the same for the last decade.

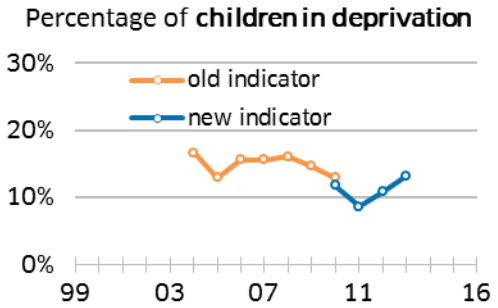
Performance worsening



The proportion of healthy weight children has fluctuated around the same general level with no clear pattern between 2008 and 2014.



The number of people killed on Scotland's roads increased in the last year. However, this number has fallen continuously for the past several years, as part of a long term downward trend.



The percentage of children living in material deprivation continued to increase in 2013/14.

Infrastructure and Capital Investment Committee

The following National Performance Framework indicators have been selected as relevant to the Infrastructure and Capital Investment Committee for the purposes of the Draft Budget Consultation Period.

- The report overleaf shows recent performance on these indicators as at 16 December 2015.
- The hyperlinks below take you to the Scotland Performs website for the latest information on each indicator.

PERFORMANCE IMPROVING

- To reduce emissions over the period to 2011 (sustainability – short term)
- To reduce emissions by 80 percent by 2050 (sustainability – long term)
- Improve digital infrastructure
- Improve access to suitable housing options for those in housing need
- Increase the number of new homes
- Improve the state of Scotland's historic sites
- Increase people's use of Scotland's outdoors
- Increase renewable electricity production

PERFORMANCE MAINTAINING

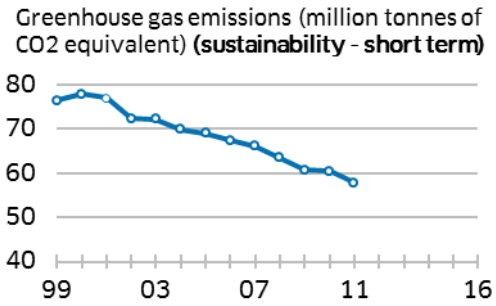
- To raise the GDP growth rate to the UK level by 2011
- To rank in the top quartile for productivity against our key trading partners in the OECD by 2017
- To maintain our position on labour market participation as the top performing country in the UK
- To narrow the gap in participation between Scotland's best and worst performing regions by 2017 (cohesion)
- Increase the proportion of journeys to work made by public or active transport

PERFORMANCE WORSENING

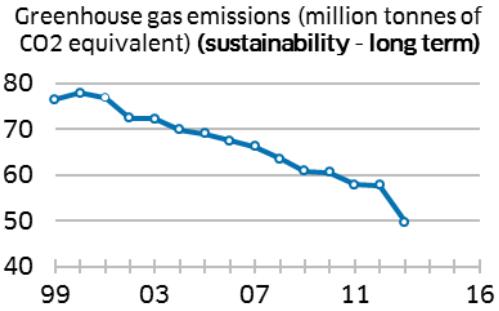
- To match the GDP growth rate of the small independent EU countries by 2017
- Reduce traffic congestion
- Reduce deaths on Scotland's roads
- Reduce Scotland's carbon footprint

Infrastructure and Capital Investment Committee

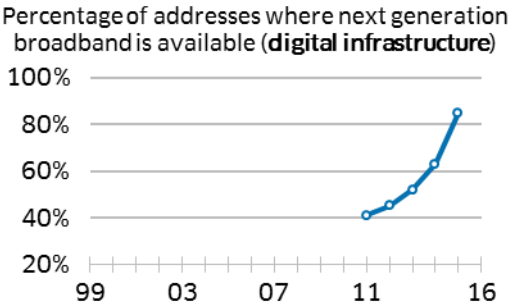
Performance improving



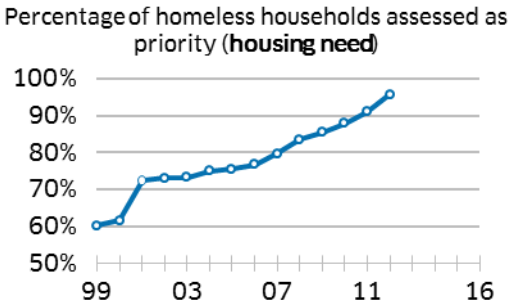
From 1999 to 2011, there was an overall reduction in emissions, although there were some year-on-year increases.



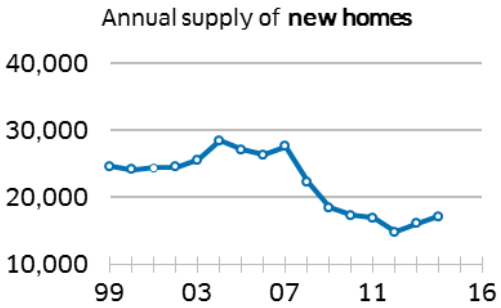
From 1999 to 2013, there was an overall reduction in emissions, although there were some year-on-year increases.



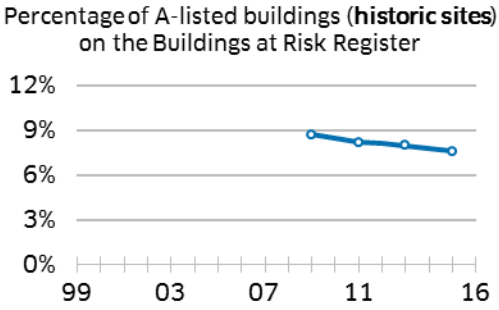
Next generation broadband was available at more premises in 2015 than in the previous four years.



Since December 2012, all unintentionally homeless households have been entitled to settled accommodation.



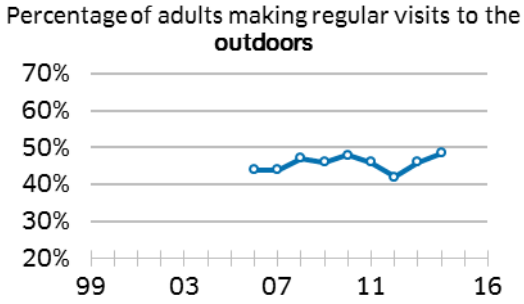
New housing supply has increased for the second year running, having fallen significantly between 2007 and 2012. The downward trend in these earlier years was due to a fall in private rather than social housing.



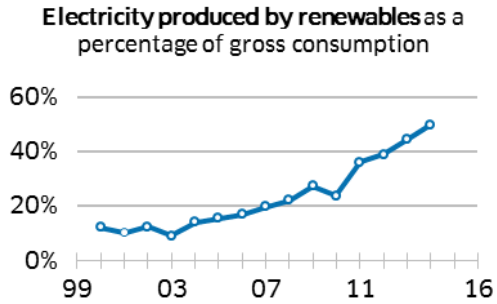
The percentage of Scotland's category A-listed historic buildings on the Buildings at Risk Register fell between 2009 and 2015.

Infrastructure and Capital Investment Committee

Performance improving

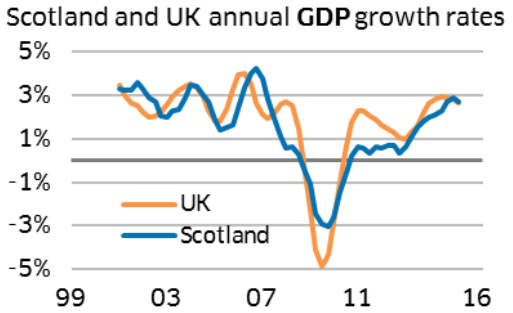


The percentage of adults making at least one weekly visit to the outdoors has been fluctuating since 2006, although it has increased in the past two years.

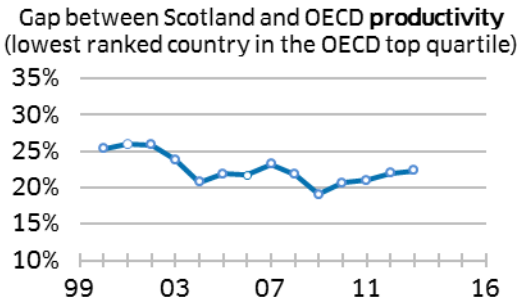


The proportion of Scotland's electricity generated from renewable sources has been increasing fairly steadily since 2003.

Performance maintaining



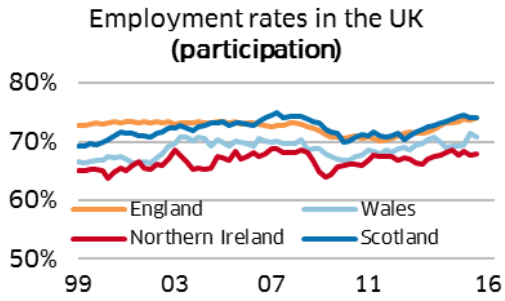
Scotland's annual GDP growth rate, on a 4Q on 4Q basis, has been marginally higher than the comparable UK rate in the first and second quarters of 2015.



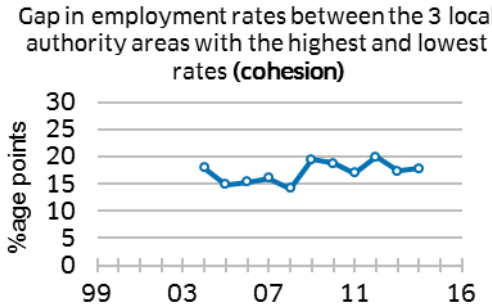
The gap between Scotland and the top quartile has fluctuated over time and is currently at a similar level to the baseline in 2006. Scotland ranked 19th in the OECD in 2013, one place below the UK.

Infrastructure and Capital Investment Committee

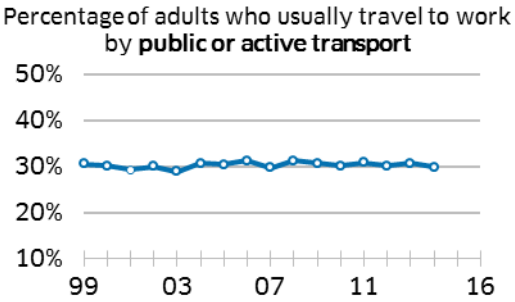
Performance maintaining



In recent times, the trend has been for Scotland to maintain its position as the country with the highest employment rate in the UK.

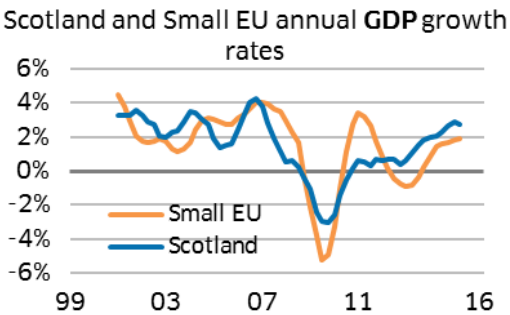


The gap in employment rates between the three local authorities with highest and lowest rates has fluctuated in recent years and is now at roughly the same level as in 2004.

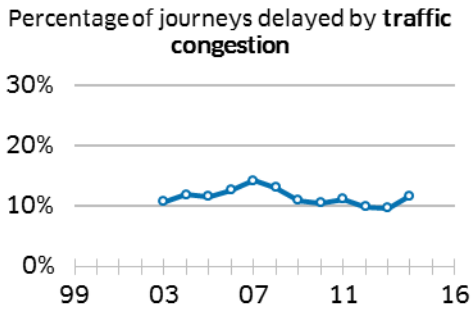


The proportion of adults who usually travel to work by public or active transport has remained about the same for the last decade.

Performance worsening



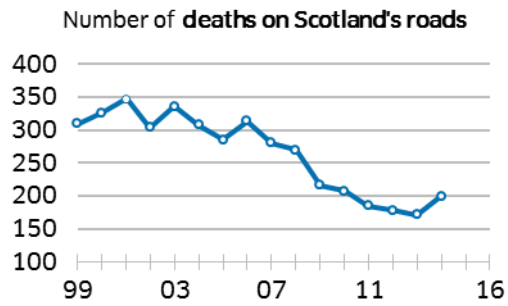
Since the second quarter of 2012, Scotland's annual GDP growth rate, on a 4Q on 4Q basis, has been consistently higher than that of the Small EU Countries'.



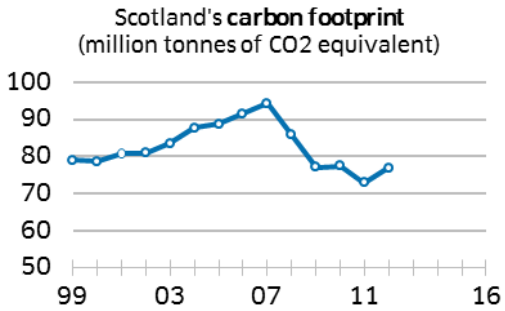
Journeys perceived to have been delayed due to traffic congestion increased in 2014, but have been generally declining since 2007.

Infrastructure and Capital Investment Committee

Performance worsening



The number of people killed on Scotland's roads increased in the last year. However, this number has fallen continuously for the past several years, as part of a long term downward trend.



Scotland's carbon footprint rose fairly steadily to a peak in 2007 before falling sharply in the following years. There was an increase in the latest year.

Justice Committee

The following National Performance Framework indicators have been selected as relevant to the Justice Committee for the purposes of the Draft Budget Consultation Period.

- The report overleaf shows recent performance on these indicators as at 16 December 2015.
- The hyperlinks below take you to the Scotland Performs website for the latest information on each indicator.

PERFORMANCE IMPROVING

- Increase the proportion of young people in learning, training or work
- Reduce alcohol related hospital admissions
- Improve people's perceptions about the crime rate in their area
- Reduce reconviction rates
- Reduce the proportion of individuals living in poverty

PERFORMANCE MAINTAINING

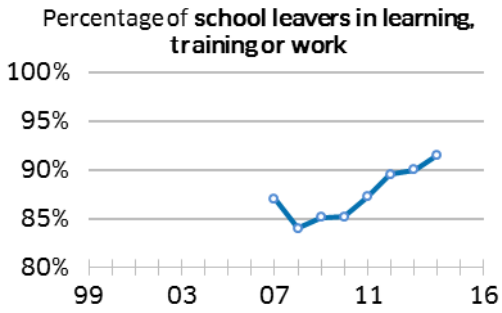
- Reduce the number of individuals with problem drug use
- Reduce crime victimisation rates
- Improve people's perceptions of their neighbourhood

PERFORMANCE WORSENING

- Reduce children's deprivation

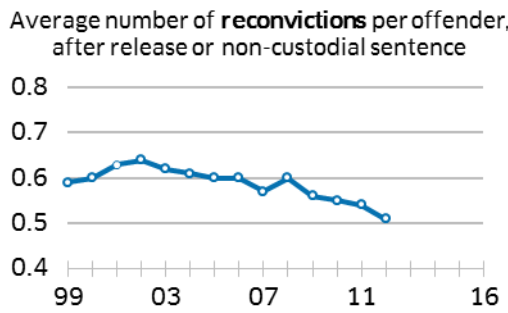
Justice Committee

Performance improving

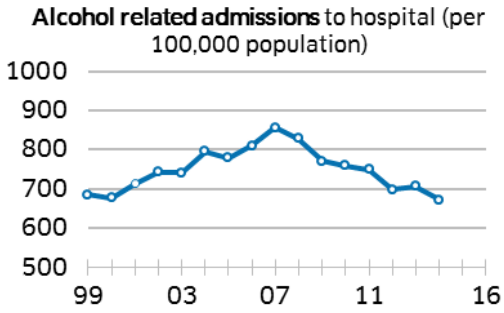


The proportion of school leavers in positive destinations has been increasing in recent years. In 2014/15 the figure was over 90%.

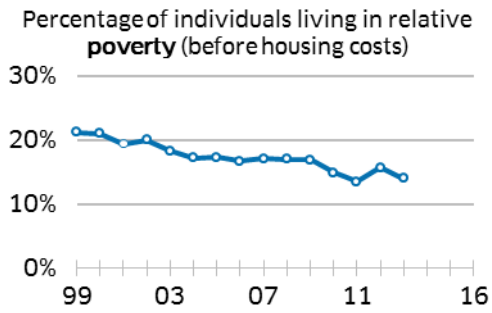
The percentage of people who perceive crime to have stayed the same or reduced in their area continues to increase.



Reconviction rates continue to improve and remain on a long term downward trend.



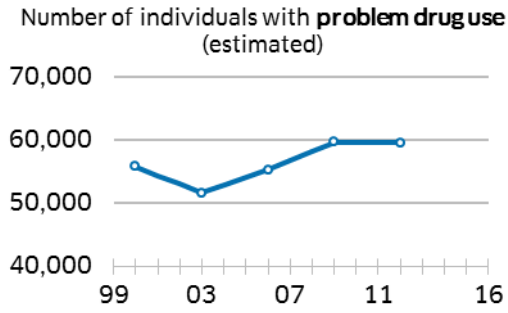
Alcohol related hospital admissions have increased significantly since the 1980s, peaking in 2007/08. They have since declined by 22%, including a 5% drop in the last year.



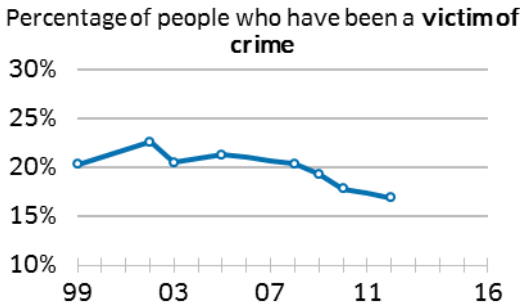
The proportion of people living in relative poverty is on a long downward trend, decreasing in 2013/14, after rising the previous year.

Justice Committee

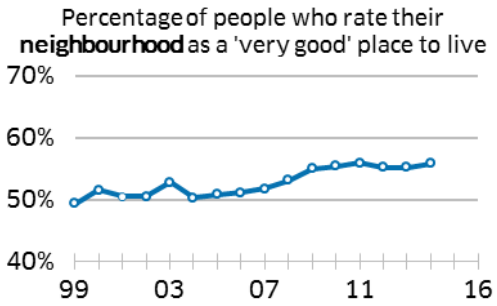
Performance maintaining



The estimated number of individuals with problem drug use remained stable between 2009 and 2012.

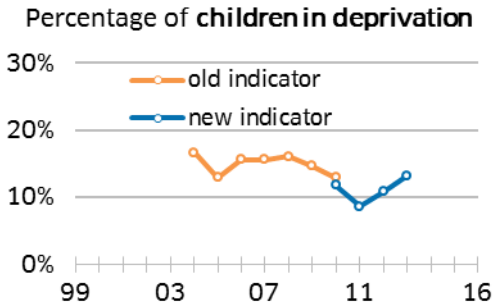


While the percentage of people who have been a victim of crime did not change in the most recent survey year, it remains on a downward trend compared to earlier years.



The percentage of people who rated their neighbourhood as a very good place to live increased over the five years between 2006 to 2011 and has been relatively stable since.

Performance worsening



The percentage of children living in material deprivation continued to increase in 2013/14.

Local Government and Regeneration Committee

The following National Performance Framework indicators have been selected as relevant to the Local Government and Regeneration Committee for the purposes of the Draft Budget Consultation Period.

- The report overleaf shows recent performance on these indicators as at 16 December 2015.
- The hyperlinks below take you to the Scotland Performs website for the latest information on each indicator.

PERFORMANCE IMPROVING

- Increase the number of businesses
- Improve the skill profile of the population
- Increase the proportion of young people in learning, training or work
- Improve children's services
- Improve people's perceptions about the crime rate in their area
- Reduce reconviction rates
- Improve people's perceptions of the quality of public services
- Reduce the proportion of individuals living in poverty
- Improve access to suitable housing options for those in housing need
- Increase the number of new homes

PERFORMANCE MAINTAINING

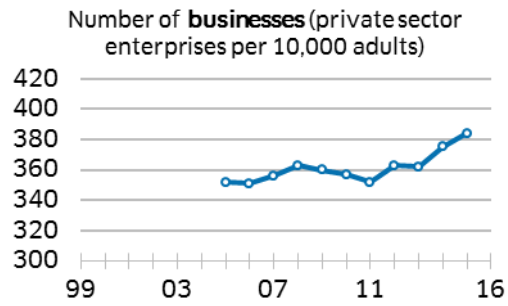
- Increase the proportion of pre-school centres receiving positive inspection reports
- Increase the proportion of schools receiving positive inspection reports
- Improve levels of educational attainment
- Increase physical activity
- Improve support for people with care needs
- Reduce the number of individuals with problem drug use
- Reduce crime victimisation rates
- Improve the responsiveness of public services
- Improve people's perceptions of their neighbourhood
- Increase cultural engagement
- Increase the proportion of journeys to work made by public or active transport

PERFORMANCE WORSENING

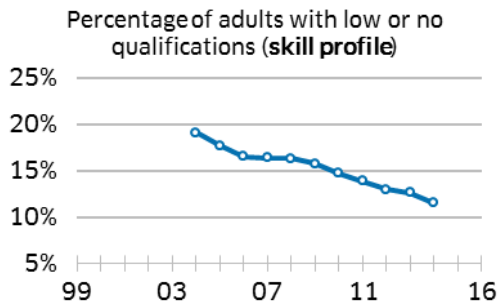
- Reduce traffic congestion
- Reduce deaths on Scotland's roads
- Reduce children's deprivation
- Reduce Scotland's carbon footprint

Local Government and Regeneration Committee

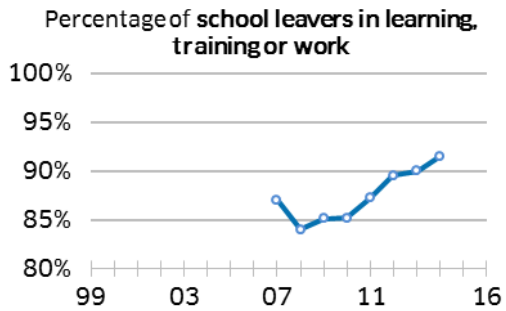
Performance improving



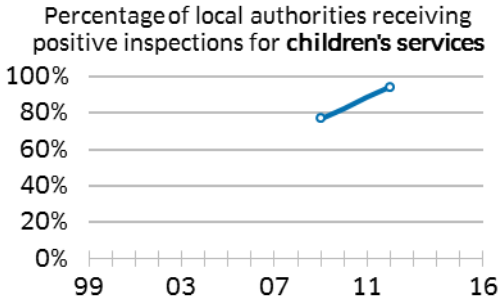
The number of businesses has recovered to a peak in 2015 from its recent low in 2011.



The percentage of the working age population with low or no qualifications continues to decline as part of a consistent downward trend.

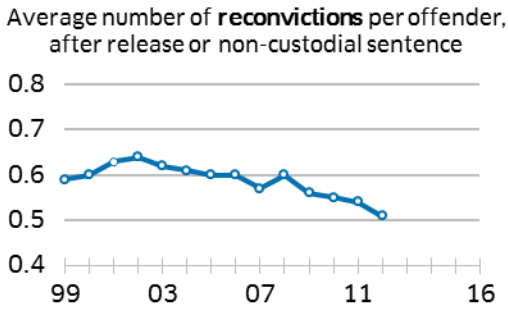


The proportion of school leavers in positive destinations has been increasing in recent years. In 2014/15 the figure was over 90%.



More local authorities received positive evaluations in child protection inspections in the latest period (2009-2012) than in the previous period (2006-2009).

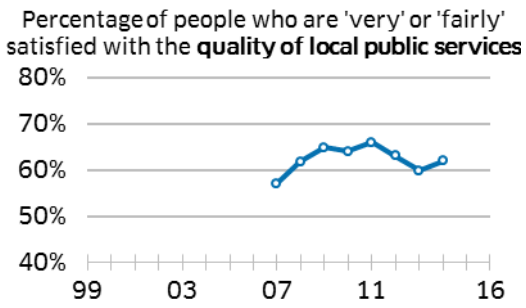
The percentage of people who perceive crime to have stayed the same or reduced in their area continues to increase.



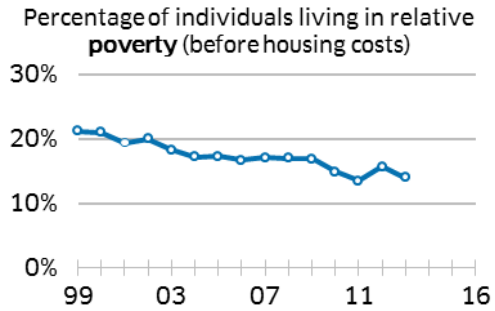
Reconviction rates continue to improve and remain on a long term downward trend.

Local Government and Regeneration Committee

Performance improving



The percentage of people who are 'very' or 'fairly' satisfied with local public services has increased in 2014 after decreasing the previous two years.



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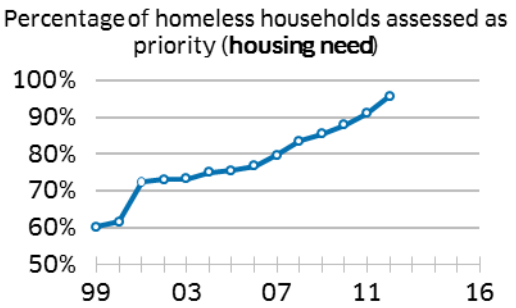
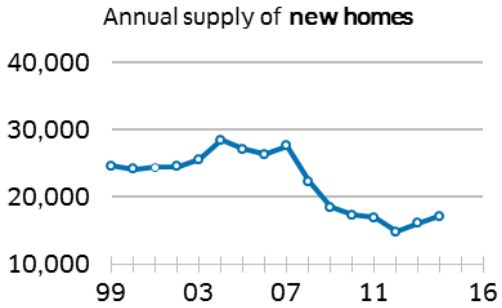


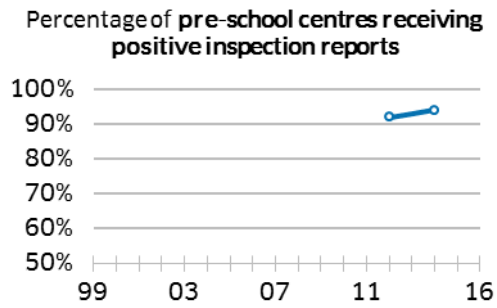
Since December 2012, all unintentionally homeless households have been entitled to settled accommodation.



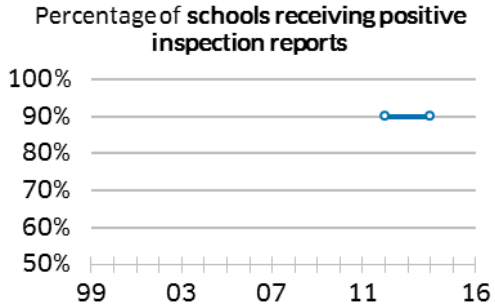
New housing supply has increased for the second year running, having fallen significantly between 2007 and 2012. The downward trend in these earlier years was due to a fall in private rather than social housing.

Local Government and Regeneration Committee

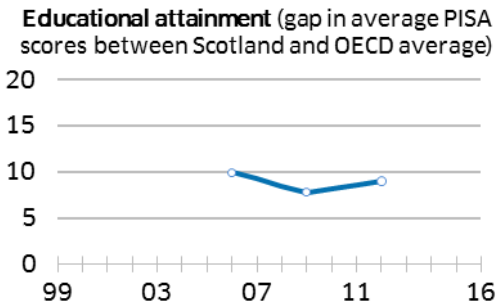
Performance maintaining



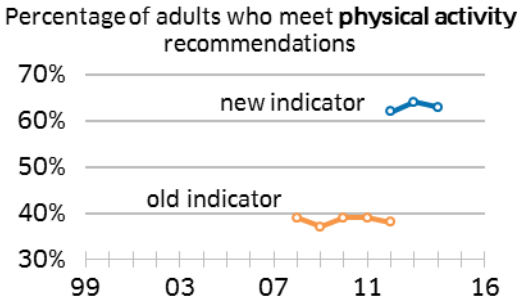
The first post-baseline sample shows that the same high percentages of pre-school centres receive positive inspection reports as in the baseline year.



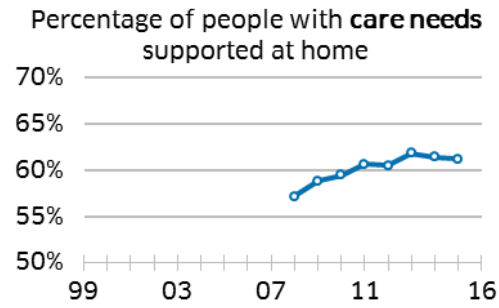
The first post-baseline sample shows that the same high percentages of schools receive positive inspection reports as in the baseline year.



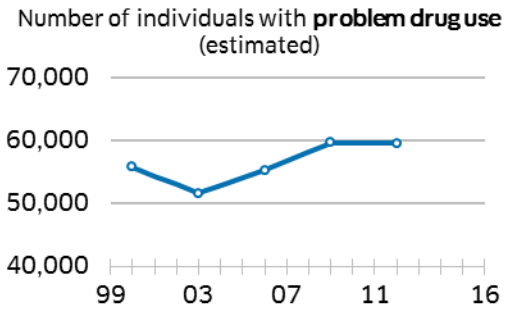
Scotland's educational performance has remained around 10 points above the OECD average since 2006. Pupils in Scotland perform better on average in reading and science, and similar to the average in maths.



Physical activity guidelines were revised in 2011. The proportion of adults meeting the new guidelines has been stable since 2012. Using the old guidelines, the proportion of adults meeting the recommendations was also stable between 2008 and 2012.



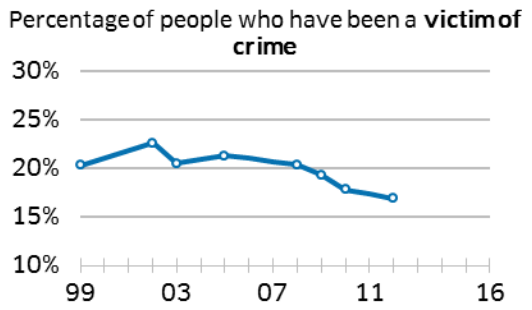
The percentage of people receiving personal care at home (rather than in a care home or hospital) remained stable last year.



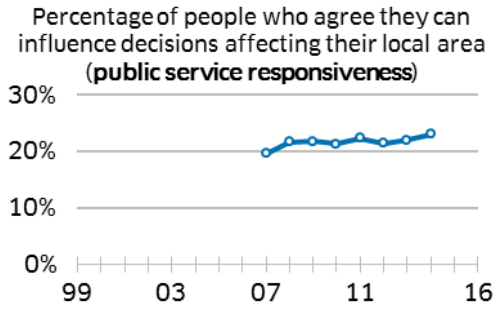
The estimated number of individuals with problem drug use remained stable between 2009 and 2012.

Local Government and Regeneration Committee

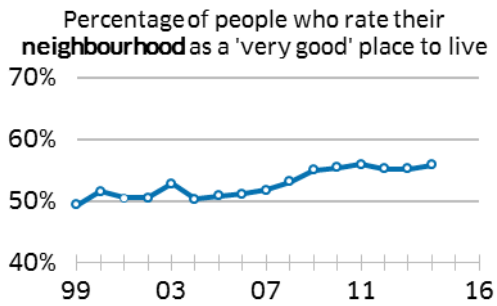
Performance maintaining



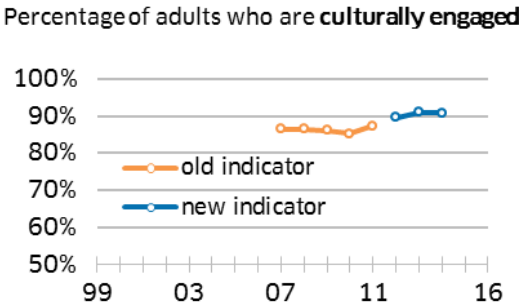
While the percentage of people who have been a victim of crime did not change in the most recent survey year, it remains on a downward trend compared to earlier years.



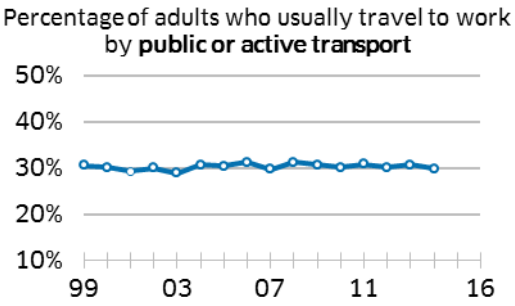
The percentage of people who agree that they can influence decisions affecting their local area has been relatively stable since 2007.



The percentage of people who rated their neighbourhood as a very good place to live increased over the five years between 2006 to 2011 and has been relatively stable since.



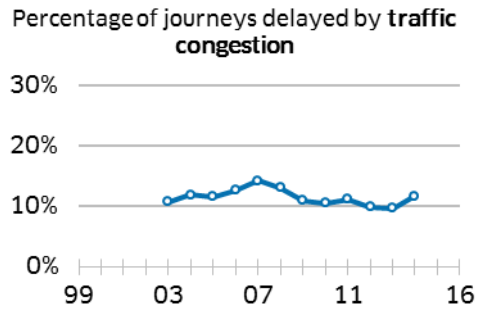
On the new indicator, the number of adults participating in a cultural activity has remained stable between 2012 and 2014 (on the old indicator, the number had remained fairly stable since 2007).



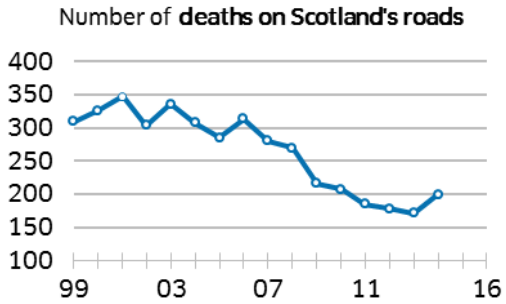
The proportion of adults who usually travel to work by public or active transport has remained about the same for the last decade.

Local Government and Regeneration Committee

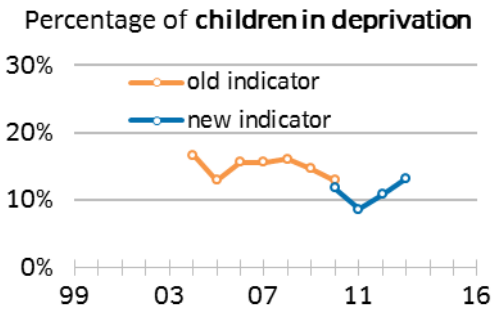
Performance worsening



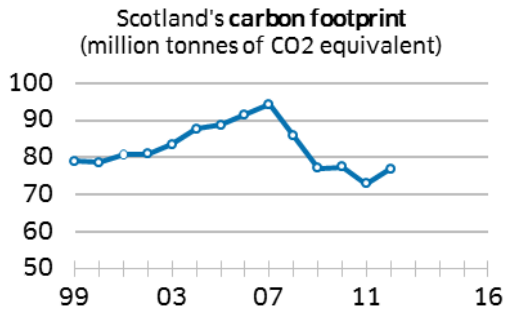
Journeys perceived to have been delayed due to traffic congestion increased in 2014, but have been generally declining since 2007.



The number of people killed on Scotland's roads increased in the last year. However, this number has fallen continuously for the past several years, as part of a long term downward trend.



The percentage of children living in material deprivation continued to increase in 2013/14.



Scotland's carbon footprint rose fairly steadily to a peak in 2007 before falling sharply in the following years. There was an increase in the latest year.

Rural Affairs, Climate Change and Environment Committee

The following National Performance Framework indicators have been selected as relevant to the Rural Affairs, Climate Change and Environment Committee for the purposes of the Draft Budget Consultation Period.

- The report overleaf shows recent performance on these indicators as at 16 December 2015.
- The hyperlinks below take you to the Scotland Performs website for the latest information on each indicator.

PERFORMANCE IMPROVING

- To reduce emissions over the period to 2011 (sustainability – short term)
- To reduce emissions by 80 percent by 2050 (sustainability – long term)
- Increase people's use of Scotland's outdoors
- Increase the abundance of terrestrial breeding birds: biodiversity
- Increase renewable electricity production

PERFORMANCE MAINTAINING

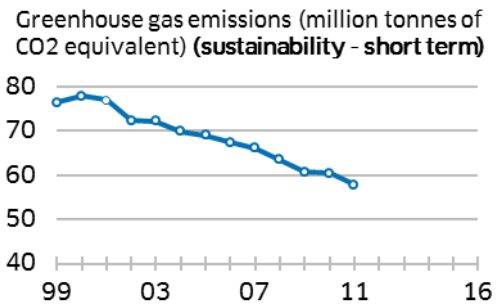
- To narrow the gap in participation between Scotland's best and worst performing regions by 2017 (cohesion)
- Improve people's perceptions of their neighbourhood
- Improve the condition of protected nature sites
- Increase the proportion of journeys to work made by public or active transport

PERFORMANCE WORSENING

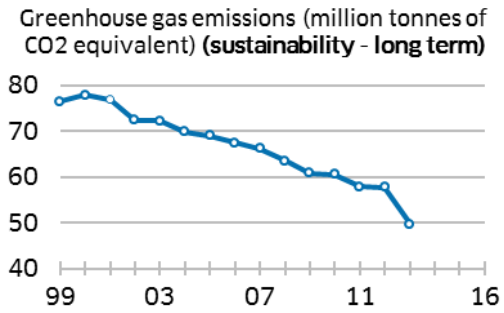
- Reduce traffic congestion
- Improve the state of Scotland's marine environment
- Reduce Scotland's carbon footprint
- Reduce waste generated

Rural Affairs, Climate Change and Environment Committee

Performance improving



From 1999 to 2011, there was an overall reduction in emissions, although there were some year-on-year increases.



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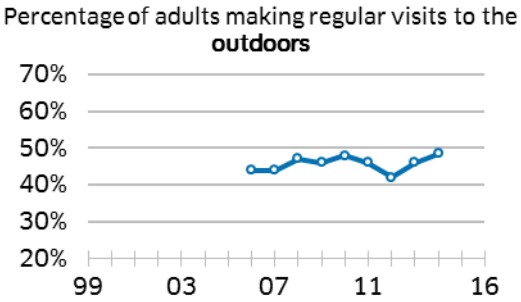
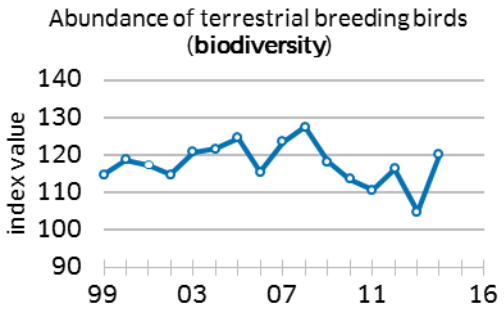
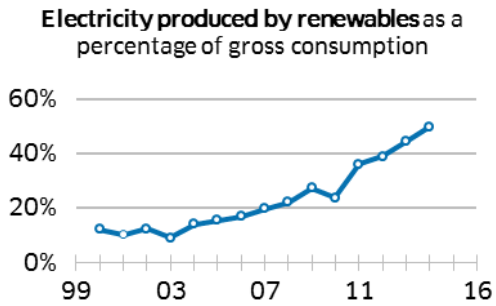


The percentage of adults making at least one weekly visit to the outdoors has been fluctuating since 2006, although it has increased in the past two years.



The abundance of terrestrial breeding birds increased between 2013 and 2014, following a largely declining trend since the peak in 2008.

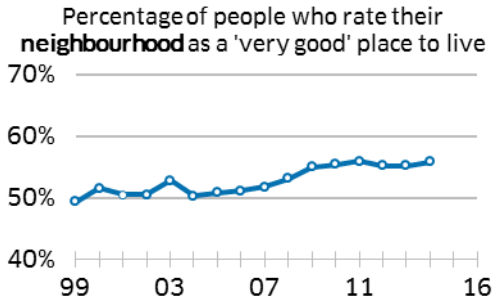


The proportion of Scotland's electricity generated from renewable sources has been increasing fairly steadily since 2003.

Rural Affairs, Climate Change and Environment Committee

Performance maintaining

The gap in employment rates between the three local authorities with highest and lowest rates has fluctuated in recent years and is now at roughly the same level as in 2004.



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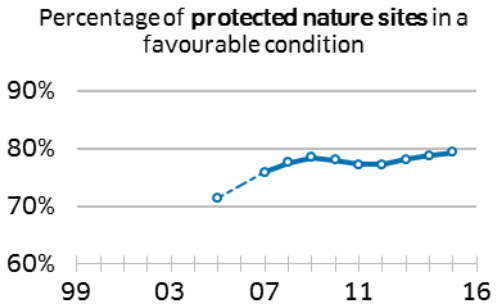
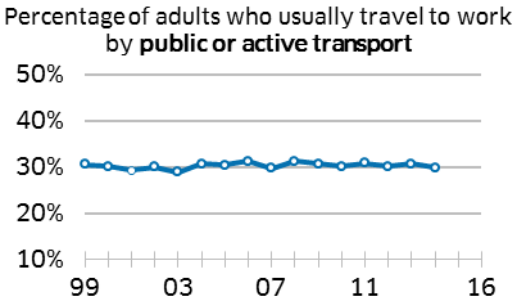


The proportion of nature sites in a favourable condition has remained relatively stable for the last several years.



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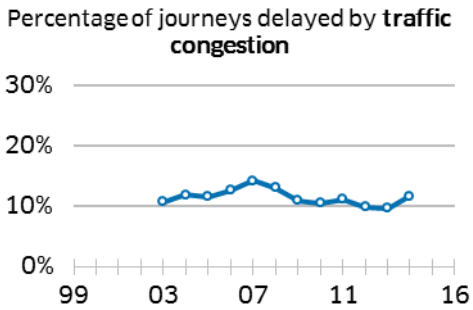
Performance worsening



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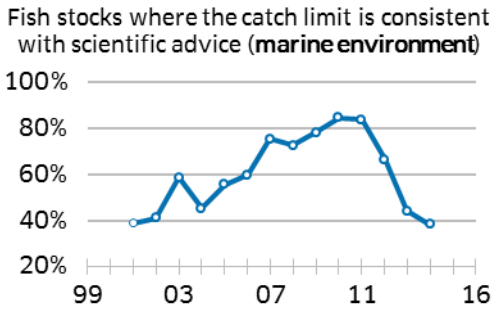
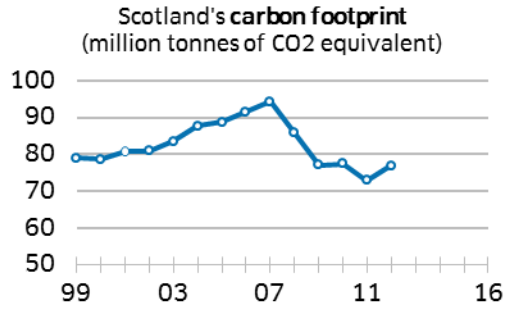


The percentage of fish stocks where the catch limit is consistent with scientific guidance decreased again in 2014, largely due to the North East Atlantic mackerel dispute.

Rural Affairs, Climate Change and Environment Committee

Performance worsening



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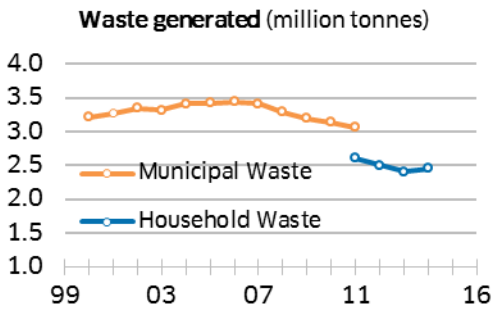

The amount of household waste increased in 2014, following a long downward trend.

National Outcome: We live in a Scotland that is the most attractive place for doing business in Europe

Business Innovation and Entrepreneurship (BIE) Policy

BIE Policy

- Encouraging innovation by fostering a culture of innovation and research and development strengthens the economy.
- Having a thriving and dynamic innovation ecosystem is essential for improved productivity, competitiveness and growth. Scottish Government (SG) is investing in development and application of research, innovation and technology and supporting entrepreneurial activity.
- A key challenge is to increase levels of demand and investment in research and development and innovation by business (needs a shift in business perceptions of, and ambitions for, innovation).
- Strengthen links between universities and Scotland's businesses.
- Exploring the role of the public sector in stimulating innovation in the public sector and the broader economy.

Budget

- SG funds **£8.75m p.a.** for BIE.
- Budget is only small part of overall funding. Most of the spend is allocated through key stakeholders (Scottish Enterprise, Highlands and Islands Enterprise, Scottish Funding Council).

Project achievements

- Activities support the network of Innovation Centres, which use academic expertise to address real world business issues.
- Collaboration is promoted through the new Ministerial-led Scotland CAN DO Innovation Forum.
- Implementation of Scotland CAN DO SCALE.
- Enterprise agencies support and create demand for business innovation: around 1,000 additional businesses will be assisted in 2015/16.
- Building on participation in wider networks including new European partnerships.
- International collaboration support by piloting Innovation and Investment Hubs at global locations.
- Strengthened links between business and academia through the Innovation Scotland Forum and its action plan.
- Collaborations between public sector and large and small firms through Scottish Enterprise's £2.9m Open Innovation programme.
- The Scottish EDGE fund awards have resulted in 311 new jobs, £13.9m of additional turnover and £10.6m of external funding.

Key partners' contributions

- Close collaboration with a wide range of partners to develop and deliver on the BIE agenda in Scotland, such as: Aberlour Edge Plus, Bridges to Business, Co-operative Educational Trusts, Erasmus Commission, Melting Pot, Mobile Education Trusts, Prince's Trust, Women's Business Ambassadors.
- Funds have unlocked resources from elsewhere, including the private sector, which has worked, for example, through the CAN DO Approach and the EDGE fund.
- Scotland CAN DO: SG's co-developed platform towards becoming a world-leading entrepreneurial and innovative nation, setting a vision of growth with values involving collaboration and collective impact across all sectors.
- The Scottish EDGE fund was created in 2012 in collaboration with the Royal Bank of Scotland, Entrepreneurial Spark and public sector enterprise support agencies and is now a stand-alone entity. It unleashes the potential of growth early-stage businesses, creates role-models and demonstrates the SG's CAN DO approach by enabling the entrepreneurial ecosystem to lead the direction of the initiative.

Contribution to National Outcome

- Whilst supporting investment in large firms is important, establishing a culture of innovation and its commercialisation amongst business is also vital.
- As is translating the world class university-based research into greater commercial opportunities.

Other National Outcomes Impacted

- We realise our full economic potential with more and better employment opportunities for our people.
- We are better educated, more skilled and more successful, renowned for our research and innovation.

Link to other SG priorities

- Innovation and Entrepreneurship is a key focus in the two most recent Programmes for Government and is also one of the four "I"s of Scotland's Economic Strategy.
- Agendas–and funding–are aligned and mutually supportive with Education Policy.
- Alignment with Workplace Innovation activity.

National Outcome: We live in a Scotland that is the most attractive place for doing business in Europe

Digital Connectivity (DC)

Digital Connectivity (DC)

- 'Scotland's Digital Future: Infrastructure Action Plan' outlines the commitment to a future-proofed infrastructure that delivers world class connectivity across the whole of Scotland by 2020, with an interim milestone of delivering a step change by 2015.
- The DC programme brings fibre-based broadband connectivity to harder to reach communities, thus narrowing the digital divide. Left to the market, many rural areas and businesses would be excluded from improved digital connectivity.
- Two distinct, yet interrelated projects. One spanning Highlands and Islands (H&I), managed by Highlands and Islands Enterprise (HIE). The other encompassing the Rest of Scotland (RoS), led by the Scottish Government (SG).
- Together with commercial investment, at least 85% of premises will have access to fibre broadband by the end of 2015/16 and 95% by the end of 2017.
- SG established Community Broadband Scotland (CBS) to support community-led projects in areas least likely to benefit from a superfast broadband solution under the programme.
- Also, options are being assessed for working with mobile network operators to improve coverage.

Budget

- **£410m** total value of programme.
- **£264m** total value of RoS, with the public sector investing £157m.
- **£146m** total value of HIE, with the public sector investing £126m.
- Take-up has generated around **£18m** for early re-investment in both HIE and RoS project areas.
- CBS is a **£7.5m** initiative with approved grant funding for 57 projects with a value of over £2m.
- **£9m** funding from the Scottish Rural Development Programme to extend the CBS aggregated approach.
- Additional **£21m** by UK Government to further extend superfast coverage.

Project achievements

- Fibre-based broadband available to around 437,000 premises across the country. 750,000 premises expected to be within reach of fibre by end of 2017 (DC concludes). The programme is connecting 7,000 new homes and businesses every week.
- H&I project has delivered 400km of subsea cable and 800km of fibre backhaul, deploying superfast broadband across remote and rural communities and businesses.
- 13 community broadband projects are now building or delivering broadband services covering over 3,500 premises and 6,700 beneficiaries.
- CBS develops an innovative approach to aggregating communities of interest to deliver the scale required to attract commercial suppliers to build a broadband network. The GigaPlus Argyll project will bring superfast broadband to more than 1,400 homes and businesses across 8 island and mainland communities on the west coast of Scotland.

Key partners' contributions

- The DC programme is delivered through a partnership with SG, HIE, local government and BT, who won both contracts. Additional funding partners include the UK Government through Broadband Delivery UK and the European Regional Development Fund.
- Local government act both as a funder and delivery partner.
- Public funding received from all local authorities as well as additional funding from 14 local authorities in the RoS project area who are investing around £51m to increase coverage, meet local priorities and address the digital divide in their areas.

Contribution to National Outcome

- DC and CBS are designed to remove the digital divide and will ensure greater equity of access to digital connectivity.
- Improving the digital infrastructure will: enable delivery of the future generation of digital public services including health and social care; ensure Scotland's business base can grow and remain competitive; help the transition to a low carbon economy; and drive rural economic growth and competitiveness.

Other National Outcomes Impacted

- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
- We reduce the local and global environmental impact of our consumption and production.
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Link to other SG priorities

- Ensuring that everyone in Scotland can access high quality digital connectivity is central to SG policy and Scotland's Economic Strategy.
- DC is referenced throughout the Programme for Government ('A Strong, Sustainable Economy'), highlighting benefits of improved connectivity for businesses.

National Outcome: We realise our full economic potential with more and better employment opportunities for our people

Developing the Young Workforce (DYW) - Scotland's Youth Employment Strategy

DYW

- Scottish Government (SG) is leading a seven year national programme to develop Scotland's young workforce and reduce youth unemployment by 40% by 2021.
- The independent Commission for DYW made 39 recommendations to create a world-class vocational education system in Scotland. SG published the DYW strategy in December 2014, including full implementation plans agreed and jointly led with local government. The first DYW annual report will be published in December 2015.
- Plans include: more and better skills and qualifications; quality work experience and placements; early careers advice in school; improving options on offer in colleges and through apprenticeships; better partnerships between employers and education; tackling inequalities; reducing gender imbalance; increasing the uptake of Modern Apprenticeships by minority ethnic communities; and improving positive destinations for looked after children.

Budget

- The SG made **£12m** available in 2014/15 and **£16.6m** in 2015/16 to fund early action and allow new approaches to be tested.
- This included funding partners across the two years as follows:
  - Local Government - **£12.3m** to develop pathways for young people into sustained and quality jobs that align with local circumstances and labour market;
  - Skills Development Scotland - **£8.3m** to fund a skills package including development of advanced and foundation apprenticeships;
  - Employer Engagement - **£3.35m** to establish new DYW regional employer partnerships and related activity and continued support for Investors in Young People Accolade;
  - Colleges - **£1.5m** to support the sector's approach to planning for DYW delivery; and
  - Education Scotland - **£1m** to develop resources to support young people towards work.
- Fundamentally this is about using the SG's investment across the mainstream education and training system to help prepare young people for future jobs and careers.

Project achievements

- Youth unemployment levels and rate fell to their lowest since 2008.
- There are currently 7 employer groups—Aberdeen; Ayrshire; Edinburgh, East Lothian and Midlothian; Fife; Glasgow; North Highland; and West.
- Around 300 places on new foundation apprenticeships started in August 2015.
- Colleges are on track to provide over 2,500 opportunities for senior phase pupils in academic year 2015-16.
- New standard for careers education for young people from ages 13-18.
- New standard for work placements to make experience more valuable for employers and young people.
- Guidance for school employer partnerships to build more productive partnerships between schools and employers.

Key partners' contributions

- The programme spans the schools, training, further and higher education sectors and connects with employers across each of these.
- Funding was delivered to key partners and implementation plans were agreed with local government.
- The Commission acknowledged the reformed college sector and Curriculum for Excellence offered a strong foundation for DYW delivery.
- Senior political and stakeholder guidance is provided by the National Advisory Group chaired by COSLA members.
- Skills Development Scotland and the Scottish Funding Council are developing gender and equality action plans.

Contribution to National Outcome

- A critical element of building a society in which everyone can play their full part and share the benefits of success is in equipping our young people for employment.
- The investments drive early action and support new ways of working, refocusing mainstream provision of existing youth employment budgets in implementing the young workforce programme.

Other National Outcomes Impacted

- We are better educated, more skilled and more successful, renowned for our research and innovation.
- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.

Link to other SG priorities

- Programme for Government (2014/15) committed to implement the Commission's report.
- Scotland's Economic Strategy highlighted the early intervention approach of DYW as supporting the ambitions to both strengthen the economy and reduce inequality.

National Outcome: We realise our full economic potential with more and better employment opportunities for our people

Improving Adult Employability: helping those disadvantaged in the labour market

Improving Adult Employability

- Employability among adults: the Scottish Government (SG) recognises that increasing the level of sustained job outcomes for those accessing employment services in Scotland requires a cross-government approach.
- Women's employability: SG is working to help women fulfil their potential in the labour market.
- Disabled people and employability: SG is committed to delivering a consistent person-centred approach to supporting people with disabilities who want to work. This is to ensure that all those disabled people who want to work get the opportunity to find fulfilling jobs, suitable to their skills.
- Older workers: SG is committed to investing in services and funding initiatives designed to empower older people across Scotland and improve their lives.
- Employability among minority ethnic groups: SG believes that individuals from different ethnic backgrounds enrich Scotland socially, culturally and economically and are committed to enabling more to access employment.
- SG works to promote employability among other vulnerable groups such as people with convictions, people with mental health challenges and veterans.

Budget

- **£329m** over 2014-16 to additionally provide funding for local authorities for free early learning and child care entitlement, including **£170m** capital over the first three years to extend and adapt accommodation.
- Award of **£110,496** towards the development of a year-long vocational English for Speakers of Other Languages (ESOL) employability programme.
- In the 2014-2020 Structural Funds Programmes, **£115m** has been allocated to all 32 local authorities to fund the continuation of employability pipelines.

Project achievements

- SG's approach to promoting employability requires action on a wide number of fronts across government. For example, the current free early learning and child care entitlement - 600 hours p.a. – crucial to helping improve women's positions in the labour market – required SG to fully fund local authorities to provide this additional provision.
- SG's active labour market policies, combined with the commitment to counter-cyclical infrastructure spend have helped Scotland's labour market outperform that of the UK in general for most of the recession with employment now above pre-recession levels.
- Multiple actions have contributed to a decrease in the gender pay gap in Scotland to 7.3% in 2015 which has been persistently smaller than in the UK.

Key partners' contributions

- This is a truly cross-Government approach, working: externally with local authorities who deliver employability programmes; with the UK Government to coordinate actions, for example, with respect to women's position in the economy; and internally across diverse portfolios. SG also works with third sector bodies such as Close the Gap, Bridges, Positive Prison and the EHRC.

Contribution to National Outcome

- SG is working to address the gender pay gap. For example, SG is working on a response to the EHRC's recent report on Pregnancy and Maternity-Related Discrimination and Disadvantage which showed that around 54,000 new mothers may be forced out of their jobs in Britain each year.
- The employment rate for people with a disability remains unacceptably low and we continue to work hard to help such vulnerable groups. The devolution of employability support services from 2017 gives a further opportunity, though is conditional on a satisfactory settlement with the UK Government.
- The employment and economic activity rates for both female and male older workers have increased in recent years.

Other National Outcomes Impacted

- Our children have the best start in life and are ready to succeed.
- We have tackled the significant inequalities in Scottish society.
- Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it.

Link to other SG priorities

- Programme for Government: Promoting inclusive growth and creating opportunity through a fair and inclusive jobs market and regional cohesion.
- Scotland's Economic Strategy: To promote inclusive growth we will address long-standing barriers in the labour market so that everyone has the opportunity to fulfil their potential.

National Outcome: We are better educated, more skilled and more successful, renowned for our research and innovation

Additional Places Incentivisation Scheme

Additional Places Incentivisation Scheme

- Additional university place incentivisation schemes have been developed to promote and support the Scottish Government's (SG) priorities for wider access to university, better retention of students and for skills to support economic growth in Scotland.
- The Scottish Funding Council administers the schemes which provide institutions with additional places to incentivise the recruitment and retention of greater numbers of students from the most deprived neighbourhoods in Scotland, increase articulation from college to university and provide undergraduate/postgraduate skills to support key sectors of the economy.

Budget

- SG provided **£36m** over the last three years, through the Scottish Funding Council.

Project achievements

- 1,949 additional funded places at universities supported in 2013/14.
- Further 2,086 places in 2014/15.
- Up to 2,140 places in 2015/16 (including 680 for widening access and 1,118 for students articulating from college).
- Only places that were filled in academic years 2013/14 and 2014/15 have been rolled forward to 2015/16.
- Whilst it is difficult to demonstrate any causal linkage between the investment into additional funded places targeted at widening access students and increased numbers of students from disadvantaged areas attending university, SG performance in this important policy area is improving, as the following examples show:
  - The Universities and Colleges Admissions Service (UCAS) figures for 2015 show a 50% increase in university applications from 18 year olds in the most disadvantaged areas of Scotland since 2006;
  - Young people from the most deprived areas in Scotland are now more likely to participate in Higher Education by the age of 30 than they were in 2006/07 (up from 35% in 2006/07 to 42% in 2013/14); and
  - In 2013/14, the proportion of Scottish domiciled entrants to Higher Education from the 20% most deprived areas of Scotland was 15.9%, up 0.9 percentage points since 2006/07. This measure covers all Scottish domiciled entrants to Higher Education at universities and colleges.

Key partners' contributions

- The Scottish Funding Council gave careful consideration of allocation of places across all types of institutions to encourage a change in recruitment behaviour and deliver real impact.
- The Scottish Funding Council developed guidance on investment proposal to help universities draft and submit bids for the available places.
- Discussions held with individual Higher Education institutions to agree the indicative allocation of places and any additional information that may be required to help support the bids. Typically, this involved setting out additional detail on how the institutions planned to deliver the numbers for which they had bid.
- Performance has been measured through the University Outcome Agreement process, a key process in delivering and demonstrating universities' impact from Scotland's public investment in the sector. They are a condition of grant and where incentivisation schemes are developed, compliance is a requirement prior to fund release.

Contribution to National Outcome

- The additional places programme of investments has helped to make university education a reality for up to 1,958 new students from the most deprived areas of Scotland.

Other National Outcomes Impacted

- We are better educated, more skilled and more successful, renowned for our research and innovation.
- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- We have tackled the significant inequalities in Scottish society.

Link to other SG priorities

The Programme for Government, November 2014, set out commitments to:

- Begin work on a new target to close the equality gap in terms of university access and to set up a Commission on Widening Access to advise on critical steps and milestones towards this goal.
- Provide £2m in 2015/16 to double the funding available for local widening access initiatives through the Scottish Funding Council's Impact for Access Fund.

National Outcome: We are better educated, more skilled and more successful, renowned for our research and innovation

Innovation Centres (ICs)

Innovation Centres (ICs)

- ICs will deliver economic benefit for Scotland through the use of Scotland's world class university research base to solve challenges for business on a demand-led basis.
- ICs will help transform the innovation landscape ensuring Scotland continues to be a pioneer in sciences, innovative technology, ideas and development making a major contribution to economy and broader society.
- ICs will place Scotland ahead of international competitors and reinforce its reputation as an innovative nation.
- ICs are enhancing knowledge exchange between universities, industry and others in response to solving industry challenges.
- ICs support the skills and training needs of industry by providing taught postgraduate training places which encourage academia and industry links that meet skills demands from industry relevant to the vision, aims and objectives of the IC.

Budget

- Up to **£124m** approved by the Scottish Funding Council (SFC) to the IC programme over six years (2013-2019). £110m of core funding and £14m to support capital investment.
- Additional funding of circa **£2m p.a.** for postgraduate training places at the ICs (around 200 taught places allocated to the eight ICs for academic year 2015/16).
- **£1m** Scottish Government (SG) Innovation Centre Challenge Fund (this year's focus is "Transforming Cancer Care in Scotland").
- **£5m** capital funding provided by SG towards the building of an additional floor at the Queen Elizabeth University Hospital to house the Stratified Medicine Innovation Centre.

Project achievements

- 8 ICs launched: Stratified Medicine, Sensors and Imaging Systems; Digital Health and Care Institute; Industrial Biotech, Aquaculture; Construction Scotland; Big Data; and Oil and Gas.
- ICs are steadily building their infrastructure and engaging with businesses to identify projects with the greatest potential for impact on the Scottish economy and wider society.
- The SFC has put processes in place to monitor progress in each IC through regular reviews, reports and meetings.
- ICs have created 65 direct jobs with the number of indirect jobs expected to increase as the ICs continue to grow and develop.
- ICs have attracted additional funds from a variety of sources including from business.
- A wider ambition of ICs is to enable Scottish companies and projects to attract UK and EU research and development competitive funding.

Key partners' contributions

- Scottish Enterprise and Highland and Islands Enterprise are significant partners in the Innovation Centre network and actively support ICs/Industry engagement.
- Interface have a key role to play in the engagement between business and academia, providing a central point of access to the knowledge and expertise available from Scottish Universities and Research Institutes for businesses looking to access academic support.
- SG Innovation Centre Challenge Fund supports ICs to work together on a specific challenge.
- It is expected that three ICs will work together on the Cancer Care innovation challenge in partnership with the Chief Scientist Office and the NHS.

Contribution to National Outcome

- ICs are currently in their initial phase and are steadily building their infrastructure and engagement with businesses.
- In time, ICs have the potential to change the scale and nature of university-business relationships in Scotland, enhancing innovation and sustainable economic growth.

Other National Outcomes Impacted

- We live in a Scotland that is the most attractive place for doing business in Europe.

Link to other SG priorities

- ICs are a key part of the delivery of the Innovation pillar of Scotland's Economic Strategy.
- ICs are highlighted in both the 2014 and 2015 Programme for Government.
- Through the Scotland Can Do Forum and Innovation Scotland Forum, ICs will contribute to simplifying the process of engagement and collaboration between academia and business in support of innovation and economic growth.

National Outcome: Our young people are successful learners, confident individuals, effective contributors and responsible citizens

National Programme of Support for Implementation of Curriculum for Excellence (CfE)

Programme

- National programme of support for implementation of CfE, including support from Education Scotland; Scottish Qualifications Authority (SQA) work on new qualifications; and targeted additional financial support where required.

Budget

- Investment made from a variety of budgets—Education Scotland spend, SQA operations, programme funding for new qualifications, and additional funding for specific activities.
- **£11m** additional funding to support implementation, for example: funding of **£5m** in February 2014 to allow local authorities to address particular issues in their areas, including, for example, to buy additional teacher time to prepare for the new qualifications.
- Funding provided through the Developing the Young Workforce budget supports local developments providing young people with learning related to work.

Project achievements

- The new qualifications system provides an impetus to move to CfE learning (developing skills, higher-order thinking, etc.).
- Attainment in qualifications in senior phase show continuing increases, as the new CfE qualifications are introduced. 2015 saw record Higher and Advanced Higher passes.
- Since September 2011, in 91% of primary and secondary schools inspected, one or more aspects of children's/young people's positive attributes (for example confidence, ambition, motivation) and/or learning experiences are reported as a key strength.
- Inspectors have highlighted positive features such as: (1) young people's contribution to improving the school and its community, and leadership opportunities have improved their confidence, resilience and achievements (secondary school) and (2) the extent to which children have a say in improving the school, and the development of citizenship skills (primary school).
- In the 2014 Scottish Survey of Literacy & Numeracy (SSLN), 94% of pupils in P4 agreed they enjoy learning, 93% in P7 and 87% in S2.
- Scottish Government's (SG) decision to allow schools flexibility to choose between the new and existing Higher in individual subjects in 2014/15 was welcomed by teachers.
- In 2007/08, just over 2 in 10 students, from the 20% most deprived areas of Scotland left school with at least one higher or equivalent. By 2013/14 that figure had risen to almost 4 in 10.
- 4.2% of 2006/07 school leavers had no qualifications at SCQF level 3 or better. For 2013/14, this figure was only 1.7%.
- In 2006/07, only 87% of school leavers were in positive destinations—by 2013/14, this had risen to a record high of 91.7%.
- In 2013, 21,000 of 16-19 year olds were not in education, employment or training—the lowest level since comparable records began in 2004.

Key partners' contributions

- Primarily delivered by teachers in classrooms—with strong contributions from school leaders, supported by local authorities and Education Scotland.
- A key factor underpinning delivery has been maintaining the support and commitment of teachers, local leaders and parents.
- A wide variety of communication and engagement activity, highlighting the support available and the benefits of the new approach, addressing concerns and tackling misinformation has helped implementation efforts proceed to time.

Contribution to National Outcome

- Improvement in learning and teaching across Scotland has been delivered, in line with the policies of CfE, and with greater focus on the needs of individual learners.
- Positive inspection findings show that young people's learning experiences are improving as CfE is implemented in secondary schools. Young people are more engaged in their learning, more able to work independently and collaboratively, and have a better understanding of their strengths as learners and of what they need to do to improve.

Other National Outcomes Impacted

- We are better educated, more skilled and more successful, renowned for our research and innovation.
- Our children have the best start in life and are ready to succeed.

Link to other SG priorities

- The programme contributes directly to the priorities set out in the Programme for Government – raising attainment, and promoting equity; ultimately contributing to a stronger economy, through a more highly educated and skilled workforce.

National Outcome: Our young people are successful learners, confident individuals, effective contributors and responsible citizens

Scottish Attainment Challenge

Scottish Attainment Challenge

- Launched in February 2015 to help tackle the education attainment gap that exists between children and young people from more and less deprived backgrounds.
- The Challenge is providing targeted funding support for authorities and schools with high proportions of primary aged pupils living in areas of multiple deprivation.
- A focus on literacy, numeracy and health and wellbeing in the primary years will provide a solid base for children to unlock the curriculum in future years, improving life chances.
- A key feature of this programme is the focus on a shared Scottish Government (SG), Education Scotland and local authority commitment and approach to maximising positive impact for children.

Budget

- **£100m** Attainment Scotland Fund supports the Scottish Attainment Challenge.
- **£20m** available in 2015/16, with the remainder to be allocated over the following three years.
- Majority of funding is going directly to seven authorities and 57 schools in 14 further local authorities to fund proven impactful activity focussed on improving the attainment of children from the most deprived communities.

Project achievements

- The seven local authorities have been identified, based on the proportion of primary aged children living in SIMD 1&2, and these have been awarded initial funding for 2015/16 based on their own, bespoke Improvement Plans.
- The seven local authorities began their programmes at the start of the new school year in August 2015.
- The additional 57 individual schools will receive funding and support for their improvement plans in 2015/16.
- Funding is used to support the development and roll-out of evidence-based learning and teaching strategies as well as family and community engagement.
- Funding also supports the Continuing Professional Development of teachers who are supporting the learning of children from Scotland's most deprived communities.
- Universal Support – The package of universal support brings two main strands that are designed to fit together to create an integrated approach to help all local authorities and schools access the information and support they need to narrow the attainment gap:
  - ◊ Attainment advisors – local authorities have direct access to a named attainment advisor who will work collaboratively alongside local authority staff on agreed priorities which support the Scottish Attainment Challenge. Attainment advisors are skilled and experienced educational leaders with the credibility to have a strong impact.
  - ◊ National Hub – a virtual centre of educational expertise that will support the Scottish Attainment Challenge. The hub will play a key role in moving knowledge to action around the education system. It will incorporate a range of features to build collaborative learning and engage leaders and practitioners to support a self-improving education system.
- Support for inter-authority improvement partnerships - the Association of Directors of Education in Scotland (ADES) is developing inter-authority partnerships as outlined in its 2020 vision. Education Scotland will support these partnerships, in particular those with priorities which are aligned with the Scottish Attainment Challenge.

Key partners' contributions

- SG and Education Scotland work closely with the authorities and schools who are responsible for delivery of action on the ground.
- Quarterly meetings are held with the seven challenge authorities to discuss progress and challenges and a network for the senior staff of the 57 schools has been established, also meeting quarterly.

Contribution to National Outcome

- The targeted interventions will make an immediate impact on the educational experiences of the children and young people in the participating schools.
- The programme has a clear and relentless focus on addressing poverty related inequity and will contribute to closing the equity gap.

Other National Outcomes Impacted

- Our children have the best start in life and are ready to succeed.
- We have tackled the significant inequalities in Scottish society.

Link to other SG priorities

- The Scottish Attainment Challenge is a key feature of the 2015/16 Programme for Government.

National Outcome: Our children have the best start in life and are ready to succeed

Early Years Change Fund (EYCF)

Early Years Change Fund (EYCF)

- A catalyst for delivering and embedding transformational change in early years services, by focusing on activities that support prevention and early intervention.
- A shift in public spending through cultural change and leadership commitment.
- Used to develop services which are integrated across the public sector and centred around the needs of children and families.

Budget

- Partnership fund of **£274.25m** over 4 years (2012-13 to 2015-16) made up of £52.25m (Scottish Government (SG)), £105m (local government) and £117m (health).
- **£8.5m** from SG in 2015/16 to support this final transition year, of which:
  - **£2.2m** for the Early Years Collaborative (EYC) to support the transformation of early years services;
  - **£332k** for building capacity in the early years workforce, to continue roll-out of the Solihull approach, which helps practitioners promote attachment between children and parents/carers; Connecting with Parents training; and Compassionate Connections learning resource;
  - **£1.6m** for National Parenting Strategy to support fathers and male carers, Family Friendly and Flexible Working, separated and blended families, 'Roots of Empathy' programme; and
  - **£2.7m** for Public Social Partnerships to provide innovative services that reach out to, and support, vulnerable, 'just coping' families.

Project achievements

- SG funding has supported: Public Social Partnerships to develop services and support them into a long term sustainable position; the EYC to provide a method for transformational change and embed prevention and early intervention; capacity building within the early years workforce through training in the Solihull approach; and 'Year of the Dad' promoting fathers and male carers.
- EYCF also supported: National Play Strategy; increasing information and access to support for parents; work with Scottish Business in the Community; and support for parents with learning disabilities.
- There has been an increased understanding of what prevention is and how it is being embedded in early years service across Scotland.
- There is a strategic and structured approach to early years services in Community Planning Partnerships (CPPs) and an increased understanding of what prevention is and how it is being embedded in early years services.
- Service transformation includes more targeted pre-birth support for vulnerable parents; enhanced family centres and outreach support; more effective use of mental health workers; wide range of attachment, health, exercise and nutrition programmes; and early literacy work.
- Providing a method for improvement of services has encouraged CPPs to use shared experiences and use the method to prioritise early intervention and prevention in the early years.

Key partners' contributions

- The Early Years Taskforce agreed that the EYCF 2015/16 should be allocated towards activities of existing interventions (for long term sustainability) and new innovations that support: early intervention and prevention to deliver positive outcomes for Scotland's vulnerable children; transformational change; and sustained services.
- All 32 CPPs are on board with the EYC, as are a wide range of National Partners (third sector, national agencies and business community).

Contribution to National Outcome

- EYC is improving services and shifting investment to early intervention and prevention through investment in early years including tests for benefit entitlement, Healthy Start scheme and Big Bedtime Read and also Daily Mile exercise and integrated mental health workers initiatives.

Other National Outcomes Impacted

- We have tackled the significant inequalities in Scottish society.
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Link to other SG priorities

- The Programme for Government recognises that a child's early years have a highly significant impact on their life chances.
- The EYC is providing the method by which service providers can use evidence to make effective changes that improve the outcomes for children and families.

National Outcome: Our children have the best start in life and are ready to succeed

Funded Early Learning and Childcare entitlement

Funded Early Learning and Childcare

- From August 2015, through the Children and Young People (Scotland) Act 2014, the Scottish Government (SG) has delivered the expansion of the entitlement to funded early learning and childcare to 600 hours a year for all 3 and 4 year olds and just over a quarter of 2 year olds (those from low income households).
- The Act has also placed flexibility on a statutory footing for the first time. There is now a duty on local authorities which requires them to consult at least once every 2 years with representative groups of local parents on patterns of provision which will best meet their needs.

Budget

- Additional allocations of **£119m** revenue and **£69m** capital were made in 2015/16 to local authorities to deliver this commitment.

Project achievements

- Funding enabled local authorities to extend the offer of funded early learning from 475 hours to 600 hours a year for all 3 and 4 year olds and to just over a quarter of 2 year olds (those from low income households).
- Over the course of this school year, 27% of all 2 year olds in Scotland will be eligible, which is around 20,000 2 year olds per year. This is in addition to an estimated 120,000 three and four year olds. Therefore, around 140,000 children will be eligible and able to benefit from funded places in Scotland.
- There is consistently high uptake of this entitlement amongst 3 and 4 year olds. We have put in place a national information programme to promote eligibility for 2 year olds, which is supplemented by bespoke promotion at local levels.
- There is a statutory duty on local authorities to consult with parents and increase flexibility, and numerous good examples of how this is being delivered. For example, it has been reported that the majority of local authorities have ceased stipulating session times in order to allow for greater flexibility.

Key partners' contributions

- Key delivery partners include: Education Scotland; National Day Nurseries Association; Scottish Childminders Association; Scottish Social Services Council; Care and Learning Alliance; Early Years Scotland; Scottish Out Of School Care Network; Association of Directors of Education in Scotland; and COSLA.
- Local authorities are required to deliver the funded Early Learning and Childcare entitlement either through their own provision or in partnership with private and/or third sector partners.
- The Care Inspectorate also played a key role in delivering this commitment by ensuring mechanisms were in place to speed up the process local authorities needed to go through to vary the use of premises.
- A marketing campaign was undertaken to raise awareness of entitlement.

Contribution to National Outcome

- A strong body of evidence shows the substantial benefits of high quality Early Learning and Childcare. These benefits include cognitive, language and social development and improved confidence, peer relationships and intellectual outcomes.
- Evidence suggests that it is children from disadvantaged backgrounds that are likely to gain the most from high quality Early Learning and Childcare so it has a direct impact in reducing inequalities.

Other National Outcomes Impacted

- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- We have tackled the significant inequalities in Scottish society.
- We have improved the life chances for children, young people and families at risk.

Link to other SG priorities

- Delivers a commitment from the 2014/15 Programme for Government: to support the provision of 600 hours of childcare to over 120,000 3 and 4 year olds and eligible 2 year olds and to further increase the funded entitlement to 1,140 hours a year by 2020.
- Supports the two key pillars within the Scottish Economic Strategy of increasing competitiveness and tacking inequality.
- Economic benefits of increasing the Early Learning and Childcare entitlement include removing barriers for parents/carers to education, training and employment opportunities.

National Outcome: We live longer, healthier lives

Active Schools (including Active Girls)

Active Schools (incl. Active Girls)

- In Scotland, girls are less likely to meet the recommended levels of physical activity than boys. Levels of physical activity are particularly low among teenage girls.
- In 2014, 76% of children aged 2-15 were active for at least 60 minutes per day, meeting the recommended guideline. 53% of girls aged 13-15 met the physical activity guideline in 2014.
- Scotland has adopted a 'whole of school' approach to improving physical activity levels among children and young people. This includes a target for 2 hours/2 sessions of PE provision in schools; encouraging active travel to schools; and investing in the Active Schools Programme of extra-curricular sport and physical activity opportunities before, during and after the school day.
- Active Schools includes a specific focus on improving physical activity levels among girls through its Active Girls element. Active Girls delivers an extensive range of dance and 'non-traditional' sport and physical activity opportunities to widen the appeal of the Active Schools programme.

Budget

- Between 2007 and 2015, **sport**scotland invested over **£80m** in the Active Schools Programme to provide more and better quality opportunities for young people in sport and physical activity.
- This is a mixture of grant and National Lottery funding and in 2015-16, **sport**scotland will be investing up to **£12m** in Active Schools.

Project achievements

- The Active Schools programme has grown since 2007 and operates across all 32 local authorities. The latest data (2014-15) shows that 6.1 million visits (up 5% on the previous year) were made to Active Schools by pupils from across Scotland.
- Female participant sessions are at a record high of 2.8 million, an increase of 5% from 2013/14.
- An evaluation of the Active Schools programme found that encouraging greater participation in sport and physical activity among girls has been facilitated through: delivering more girls-only activity sessions; increased effective consultation with girls in schools; delivering a wide range of team and individual opportunities and using peer support and role models.

Key partners' contributions

- This investment is delivered in partnership with local authorities and therefore levers in additional resource to support its delivery.
- The Active Girls element is funded by the Scottish Government (SG) and delivered by **sport**scotland in partnership with YDance, Youth Scotland and the Youth Sport Trust.
- In 2014/15, more than 20,000 individuals contributed to the delivery of Active Schools activities, over 80% did so on a voluntary basis. This includes teachers and other school staff, pupils, parents, club coaches, students, sessional coaches and others.
- In 2014/15 over 17,500 volunteers supported delivery of the programme, up from over 13,000 in 2011/12.
- The role of volunteers supports greater collaboration between schools and community based sports clubs with sessions delivered by volunteer coaches in the school setting. This also helps to build resilience within the community and supports greater sustainability.

Contribution to National Outcome

- The long running gap between boys and girls physical activity levels has narrowed since 2008. The gap was 6 percentage points in 2014, down from 13 percentage points in 2008.
- This is largely due to a steady increase in girl's physical activity levels. The proportion of girls aged 2-15 who meet the physical activity guidelines has increased in Scotland from 64% in 2008 to 73% in 2014.
- It is likely the Active Schools programme, and the range of dance and exercise activities and girls only activity sessions provided through Active Girls in particular, has contributed to this increase in girls in Scotland meeting the physical activity guidelines.

Other National Outcomes Impacted

- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- We have tackled the significant inequalities in Scottish society.

Link to other SG priorities

- Physical activity contributes to other outcomes in addition to its well documented health benefits: higher academic attainment in school; improved classroom behaviour including pro-social behaviour and peer relationships; and reductions in disruptive classroom behaviour.

National Outcome: We live longer, healthier lives

Mental Health Innovation Funding

Mental Health Innovation Funding

- Three areas that NHS Boards and partners have raised as areas that need further investment are priority areas for Mental Health Innovation funding:
  - Access to specialist Child and Adolescent Mental Health Services (CAMHS) and meeting the access standard;
  - Development of intensive home treatment models;
  - Work with partners in other children's services to support children and young people's mental health in non-mental health settings.
- Scottish Government (SG) is funding NHS Education for Scotland to deliver a three year programme of workforce development which is based on consultation with CAMHS and other partners.

Budget

- **£15m** over 3 years for the Mental Health Innovation funding starting from 2015, including:
  - **£12.6m** to NHS Boards to work in partnership to support children's mental health and innovative models of mental health service delivery;
  - **£1m** to NHS Education for Scotland to support CAMHS workforce development; and
  - **£1.2m** to test new models of support for people experiencing distress and in primary care settings.

Project achievements

- Proposals relating to CAMHS and Innovation priority areas above from each of the 14 NHS Boards were approved in August/ September 2015.
- NHS Boards are expecting to have their respective allocations from October 2015 and begin delivering.
- The innovation element of the Mental Health Innovation funding is designed to encourage development of different ways to deliver services with a focus on supporting people at primary care level and to ensure that people have access to support as early as possible.
- Innovative approaches support people in distress who may seek help in a range of different settings including A&E, emergency services and primary care, but who are often challenging for services to engage with.
- Innovative approaches support people who have experienced trauma. NHS Boards and partners are encouraged to identify ways to use the funding to support trauma-aware services and improved access to evidence-based treatment and evidence-informed interventions.
- Additional resources for child and adolescent mental health will continue to build capacity in services to meet the rising number of children and young people who are being referred for treatment and meet the mental health needs of children and young people in other settings such as schools and in primary care.
- Continuing to increase access to mental health services by building capacity to deliver more psychological therapies.

Key partners' contributions

- NHS Boards developed their Innovation proposals in collaboration with partners in local authorities, the wider public and third sector.
- New models of supporting people experiencing distress will be tested in different frontline services including Police, A&E, primary care and Ambulance service and will be delivered by third sector partners.

Contribution to National Outcome

- The additional funding is expected to deliver improvements in waiting times to access CAMHS and psychological therapies.

Other National Outcomes Impacted

- We have tackled the significant inequalities in Scottish society.
- We have improved the life chances for children, young people and families at risk.
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Link to other SG priorities

- The £15m is the first tranche of the Programme for Government's £100m investment in mental health to improve child and adolescent mental health services, improve access to services and in particular psychological therapies and respond better to mental health needs in community and primary care settings.

National Outcome: We have tackled the significant inequalities in Scottish society

Living Wage commitment (increasing the incomes of low paid workers)

Living Wage commitment

- Low pay is one of the three main drivers of in-work poverty, which has been an increasing feature of poverty statistics in recent years.
- Scottish Government (SG) is an accredited Living Wage employer. The Living Wage is paid to staff (including NHS) and staff of contractors working in SG buildings. SG has encouraged other Scottish public bodies to follow that lead.
- Statutory Guidance published 6 October 2015, on Addressing Fair Work Practices describes how and when fair work practices, including the Living Wage, can be evaluated in public procurement exercises.
- SG's commitment to the Living Wage has two main components, as set out in the 2014-15 Programme for Government (PfG): SG sets an example as an employer; and is investing in encouraging other employers to adopt the Living Wage.

Budget

- The Living Wage has been a feature of SG public sector pay policy since 2011.
- Funding of over **£280,000** to the Poverty Alliance to promote Living Wage Accreditation.

Project achievements

- SG's public sector pay policy is committed to fairness, supporting those on the lowest incomes and protecting public sector jobs. The measures in the SG's public sector pay policy go well beyond any measures the UK Government has put in place for the lower paid – an approach that sets Scotland apart from the wider UK.
- The pay policy has helped to support thousands of jobs, while guaranteeing the Living Wage. A minimum pay award has protected those who earn the least.
- From 2015/16, the pay policy expects Modern Apprentices, in specific training roles, to be paid the Living Wage, where affordable to do so, and be paid at least the adult National Minimum Wage Rate.
- Public bodies covered by the pay policy are expected to negotiate extensions to existing commitments in return for workforce flexibilities as part of their collective bargaining negotiations–this applies to around 30,000 staff.
- The PfG target of 150 Accredited Living Wage employers was met 8 months ahead of schedule. A new target of 500 Accredited employers was announced by the First Minister in March 2015 and should be achieved by the end of March 2016. Since then, the number of Scots-based Accredited employers has increased to over 425.
- Official estimates from the ONS, published in November 2015, show that Scotland had the second highest proportion of employees paid the Living Wage or more (80.5%) across the countries and regions of the UK, behind the South East of England (81.6%).

Key partners' contributions

- Main delivery partners in the work to encourage take-up of the Living Wage are the Poverty Alliance and the Living Wage Foundation.
- SG also works with STUC, Citizens Advice Scotland, ACAS, and others to raise awareness of the benefits of the Living Wage, and to clarify for employees the 5 different rates of 'minimum wage' in the UK.
- Promotion of the Living Wage is a key part of the wider SG approach to promoting fair work. The Fair Work Convention has been set up to provide independent advice to Ministers and to produce a fair work framework by March 2016. A key part of their consideration is around fair pay.
- The Scottish Business Pledge was launched in summer 2015 with payment of the Living Wage being a mandatory requirement, amongst other actions which boost innovation, productivity, and fair work. More than 160 employers have signed the pledge.

Contribution to National Outcome

- To date, there are more than 425 employers in Scotland who have signed up to become Accredited Living Wage employers themselves.
- Research evidence highlights a number of broader benefits from payment of the Living Wage including improved staff engagement, lower absenteeism, increased productivity and morale.

Other National Outcomes Impacted

- We live in a Scotland that is the most attractive place for doing business in Europe.
- We realise our full economic potential with more and better employment opportunities for our people.

Link to other SG priorities

- Scottish Economic Strategy– Inclusive economic growth creates opportunities for all, and distributes the benefits of increased prosperity fairly. The Living Wage Campaign is a key component of this driver.
- Programme for Government (commitment to Living Wage).

National Outcome: We have tackled the significant inequalities in Scottish society

Welfare Reform Mitigation Spend

Welfare Reform Mitigation Spend

- Scottish Government (SG) action to mitigate the impacts of welfare reform provides important protection for some of the most vulnerable households in Scotland.
- Key elements of this investment include: community care grants and crisis grants through the Scottish Welfare Fund (SWF); support for low income households in paying housing costs through the Council Tax Reduction (CTR) scheme; and Bedroom Tax mitigation.

Budget

- **£104m** SG spending in 2015/16 to mitigate the worst aspects of welfare reform, part of a programme of support that has been ongoing for several years.
- **£296.4m** expenditure from 2013-16
- **£90m** for local authorities in the period of 2013-16 to support those affected by the Bedroom Tax in Scotland.
- For CTR, a joint funding commitment of **£40m** between SG and local government was agreed to fully mitigate the 10% cut in funding from the UK Government for council tax benefit successor arrangements.

Project achievements

- From April 2013 to June 2015, over 164,000 households have benefitted from support from the SWF.
- SWF Crisis Grants provide a safety net when someone experiences a disaster or emergency situation, such as a fire or flood and there is an immediate threat to health and safety.
- SWF Community Care Grants (CCGs) enable people to live independently or continue to live independently, preventing the need for institutional care. A CCG may be able to help a family facing exceptional pressure.
- Funding for local authorities is expected to help up to 72,000 households affected by the Bedroom Tax. An estimated 80% of households affected contain a disabled adult and around 11,000 contain one or more children.
- CTR funding commitment ensured that over half a million vulnerable recipients in Scotland are protected from increased council tax liabilities in 2015/16. This investment protected over 515,000 vulnerable households in Scotland in June 2015. In March 2015, Scotland's CTR scheme supported over 200,000 recipients aged 65 and over, and more than 86,000 single parents.
- Other Welfare Reform mitigation includes funding for organisations that provide advice and support services to help people affected by welfare reform. This includes funding for Citizens Advice Scotland and support for the Making Advice Work and Tackling Money Worries grant funding programmes administered by the Scottish Legal Aid Board. Funding also supports actions to tackle poverty, such as the Emergency Food Fund.

Key partners' contributions

- Welfare reform mitigation in Scotland has been a collaborative effort between SG, local authorities and other public sector bodies, and the third sector. For example, the CTR scheme is supported by SG and local authority funding. Advice services are largely provided by the third sector.
- For all 3 main areas of mitigation, significant ongoing collaboration between SG and local government staff has been needed. Since the introduction of the CTR scheme, the SG has asked all local authorities to provide individual record level data on a monthly basis, enabling effective monitoring of the caseload and expenditure of the CTR scheme. This ensures that the CTR scheme supports the most vulnerable and also identifies the impact that future policy changes could have.

Contribution to National Outcome

- Those households receiving support for CTR, Bedroom Tax or from the Scottish Welfare Fund are by definition on low incomes.
- Without this investment, inequality could be expected to widen because low income households would have less income.

Other National Outcomes Impacted

- Our children have the best start in life and are ready to succeed.
- We have improved the life chances for children, young people and families at risk.
- We live in well-designed, sustainable places where we are able to access the amenities and services we need.

Link to other SG priorities

- One of the key priorities in the Programme for Government is the delivery of an action plan following on from the Fairer Scotland discussions. Helping those on low incomes and tackling inequalities are two themes within the discussions to date. In particular, calls for more help for those affected by benefit sanctions has been a repeated theme through the discussions.

National Outcome: We have improved the life chances for children, young people and families at risk

Permanence and Care Excellence (PACE) Programme

PACE

- Funding for PACE supports some of Scotland's most vulnerable children and young people – those in the care system – to underpin improved outcomes and catalyse public sector reform to reduce the high cost of intervention by intervening earlier.
- PACE aims to strip out drift and delay in care and permanence planning processes to ensure a child, subject to statutory intervention, is secured a permanent home at the earliest opportunity.
- PACE drives practice change while delivering lower long term costs to the State.

Budget

- **£350k p.a.** currently invested to maintain a small team of Practice Experts and Improvement Advisors who support an Improvement Science based approach to practice change within local areas across multiple public bodies. This also leverages a programme manager and the time of innumerable public officials concerned with reducing waste and improving outcomes.

Project achievements

- PACE does not require large public spending beyond its basic infrastructure costs. It leaves a legacy of reformed systems, staff skills and a workable method of change with no funding gap 'overhang' once the team moves on.
- Within the initial programme areas (Aberdeen, Aberdeenshire, Renfrew), improvements will enable a systematic shift towards earlier, more cost-effective interventions. All changes are intended to be sustainable and thus gains accumulate over time and after PACE has ceased working in an area.
- Aberdeen City Council developed tests including the introduction of individual timelines for each child, use of a single assessment, introduction of a support/mentoring discussion and redesign and change of the administrative process. Each test is designed to reduce delays in the system which cumulatively cause major delays for children in achieving permanence.
- Recent data shows that children are being presented to the adoption and permanence panel twelve weeks earlier on average than before PACE started.

Key partners' contributions

- PACE is a locally led initiative set according to local priorities.
- Key partnerships in every area include: Social work (local authorities), Children's Hearings Scotland, Scottish Children's Reporter Administration, Scottish Courts Service, Education Authorities and Health.
- A key factor to the programme's success is solid local buy-in to a whole-systems approach. Senior local leadership needs to 'own' the programme collectively through a local programme board.
- Subject experts alongside Improvement Advisors means benefit from both local knowledge and insight from elsewhere, including international practice.
- Funded specific expert consultancy around collecting and using data for this purpose which is provided before the programme begins.

Contribution to National Outcome

- Every child subject to PACE is expected to benefit from a shortened process, which is good for the child's lifelong development.
- The Scottish Government (SG) plans to continue to roll out PACE to new areas during 2016/17 to increase its impact. PACE is making an active contribution to increasing the proportion of children who secure permanence and thus is helping to reduce the size of the care population, leading to less pressure on social work budgets.

Other National Outcomes Impacted

- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- Our children have the best start in life and are ready to succeed.
- We have tackled the significant inequalities in Scottish society.
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Link to other SG priorities

- PACE supports work to promote community empowerment by focusing effort onto the assets within families to either take better permanent care of their children or on permanent substitute families.
- Principles of the Christie Report.
- The work links with the inequality agenda and to the recent announcement that kinship carers of children in the care system and those on the edge of care will receive the same allowance as foster carers.

National Outcome: We have improved the life chances for children, young people and families at risk

Safeguarder Improvement Plan 2015-16

Safeguarder Improvement Plan

- Safeguarders make recommendations in respect of, arguably, the most vulnerable 2,000 children in Scotland each year. A safeguarder is appointed where a children's hearing or court requires an independent assessment of what is needed in the child's best interest.
- They have become a well-established element of the Children's Hearings System since 1985. A national safeguarders panel was introduced in June 2013, with safeguarders appointed by the Scottish Ministers rather than by local authorities.
- The intention is for the modernised National Safeguarder Panel to benefit children by delivering national, systematic consistency in the management of safeguarders in Scotland, thereby supporting better, more consistent decision-making in hearings and courts across Scotland.
- The project centres on a Safeguarders Improvement Plan comprising: a revised fees, expenses and allowances structure and guidance; national practice standards; revised complaints procedures; guidance; training; and performance monitoring and support.

Budget

- **£2.2m** total budget

Project achievements

- Currently 195 safeguarders across Scotland, appointed to circa 2,000 children's cases each year.
- Mandatory training, support and supervision arrangements for serving safeguarders since 09/2015.
- Secured sustainability and improved transparency, as well as much higher likelihood of a safe, high quality service to children and young people.
- New emphasis on practice standards, monitoring and performance management will capture and record best practice, identify gaps, and provide an opportunity to address them.
- All safeguarders will in future be assessed against a common baseline with core principles and values.

Key partners' contributions

- Consultation with all safeguarders prior to the beginning of 2015/16 on some aspects of the package.
- Extensive co-production and design of the Practice Standards with 6-8 experienced practitioners, service partners and policy makers.
- Nine engagement events with serving safeguarders across Scotland to explain the rationale and roadtest the Improvement Plan—supported by Scottish Government (SG) officials, the contractor and individual safeguarders.
- Close, engaged and positive working with both the manager contractor (Children 1st), contracted to assist Ministers with the operation and management of the national safeguarders panel, and those who are closely interested in the modernisation measures.
- Agreed actions emerged from an evaluation of safeguarders commissioned by CELCIS. Leaders in the sector agreed to act positively at roundtable meetings of panel, Children's Reporter, social work and other partners in August 2015.
- Support from the Children's Hearings Improvement Partnership to joint learning and development locally and nationally.

Contribution to National Outcome

- Improvements in the safeguarder service will directly impact on reducing inequality by ensuring the most vulnerable children get good support to achieve better outcomes.
- New arrangements will build SG's capacity to promote diverse membership in the safeguarder panel. Increased confidence, technical skills and knowledge support prospective safeguarders from diverse backgrounds and community groups.

Other National Outcomes Impacted

- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- Our children have the best start in life and are ready to succeed.
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Link to other SG priorities

- 2015/16 Programme for Government: Protecting and Reforming Our Public Services.
- Early Years Framework ambition - make Scotland the best place to grow up.
- The national standards and performance support and monitoring framework relate to the 2012 Common Core of Skills and Values for those working with Children and Young People.
- Paves the way for a confident, supported group of safeguarders to work towards their contribution to Getting it Right For Every Child.

National Outcome: We live our lives safe from crime, disorder and danger

No Knives, Better Lives (NKBL)

No Knives, Better Lives (NKBL)

- NKBL is a youth engagement programme that aims to reduce the incidence of violence and knife carrying amongst young people, by raising awareness of the potentially devastating risks and consequences associated with carrying a knife and encouraging young people to make positive life choices.
- NKBL is a primary prevention programme targeting young people aged 11-18 years, on the cusp of picking up a knife. The programme specifically addresses the issue of knife carrying but is informed by and complimentary to wider youth diversionary interventions and activities that aim to prevent anti-social behaviour and offending.

Budget

- **£2,960,382** total budget (2009-16).
- **£375,382** budget in 2015/16:
  - In 2015/16, **£275,382** for YouthLink and **£100,000** for Scottish Government (SG) Marketing to promote marketing in local authorities already signed up to NKBL, as well as exploring new areas.

Project achievements

- Number of young people under 19 convicted of handling an offensive weapon has fallen from 812 in 2006/07 down to 165 in 2013/14.
- Since 2009, the programme has been implemented in 11 selected local authority areas.
- From May 2014, NKBL became available to use in any local authority area across Scotland. This is an opt in national model of delivery, flexible to suit local needs. To date, 11 new local authorities have expressed an interest, 6 of these are now actively involved in delivering the programme.
- The NKBL action research programme supports partners in 7 NKBL groups to work in partnership with young people carrying out a piece of action research, to explore and develop new local strategies and approaches to knife crime prevention.

Key partners' contributions

- NKBL is delivered at a local level supported by the National NKBL Delivery Team based at YouthLink Scotland.
- The National Delivery Team provides practitioner training and supports local partners to implement and tailor NKBL to meet local needs and priorities.
- Local partners develop and deliver innovative and sustainable approaches to working with young people to prevent knife crime and so practitioners have the skills, knowledge and resources required to effectively work with young people to prevent knife crime in communities.
- NKBL is supported by an SG marketing campaign, which has created marketing materials and training packs used by local partners to target high knife crime hot spot areas in various communities. Practitioners, parents, carers and Young People are also informed and supported by social media and a NKBL website, which includes access to various toolkits to support practitioners in their engagement with young people.
- Marketing activity is delivered in association with agencies on the marketing services framework: The Leith Agency; Carat; and Whitespace. Collaboration with YouthLink as the national delivery team for NKBL as well as local partners is also crucial.
- Catch the Light are responsible for the NKBL action research programme. The first training sessions for 40 young researchers took place in October 2015.
- Fast Forward Scotland is responsible for facilitating the Peer Education programme, delivering training sessions to 36 Police Scotland Youth Volunteers.

Contribution to National Outcome

- The NKBL programme offers a range of capacity building activities resulting in an increased number of educational interventions offered to young people to reduce incidences of knife carrying in communities.
- SG is working with partners and analytical colleagues to evaluate the impact of the programme and ensure that their interventions continue to reach the right people and have the biggest impact for the level of investment. Overall the statistics for handling an offensive weapon have fallen year on year.

Other National Outcomes Impacted

- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- We live our lives safe from crime, disorder and danger.
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

Link to other SG priorities

- The work NKBL currently run in the local authority areas is helping to deliver the anti-violence and anti-knife message, drive down instances of knife carrying and crime, and also preventing offending by young people.

National Outcome: We live our lives safe from crime, disorder and danger

Reducing Reoffending Change Fund (RRCF)

RRCF

- The RRCF funds the activities of 6 Public Sector Partnerships (PSPs) between third and public sector organisations, which deliver offender mentoring services to prolific young male offenders, and women offenders.
- Evidence suggests that one-to-one mentoring can contribute to reduced reoffending, and can help engage hard-to-reach individuals with the various justice and universal services they need to change their lives for the better.

Budget

- **£10m** initial budget over 2012-15, including £8m grant funding for six PSPs over years 2 and 3 (2013-15).
- **£4m** extended funding per year for 2015-16 and 2016-17 through Scottish Government (SG) and Robertson Trust.

Project achievements

- 3,300 supported individuals in 2013-15.
- Flexible one-to-one support from a paid, trained worker to help individuals resolve the practical and personal problems that contribute to their offending (such as poor accommodation, ill health, addictions, welfare and financial problems, and personal and family relationships) not just their criminal behaviour.
- Delivery of consistent service by third sector partner organisations under responsible guidance by the 6 PSP lead organisations.
- Mentoring services provide an effective way to address an offender's problems and aid their desistence.
- Significant numbers of participants show improvement in the practical and personal issues that are identified as contributing to their offending.
- Encouraged coordination and partnership between new and existing justice services at the relevant national and regional levels.
- Grant funding to potential projects provided opportunities for a range of third sector bodies to engage in the process fully and meet a demanding timescale, without drawing resources away from their existing activities.

Key partners' contributions

- The RRCF was established by the SG, the third sector and the Scottish Prison Service. The innovative partnership with The Robertson Trust has enabled the RRCF to draw on the Trust's expertise in the third sector and has led to a welcome contribution of £2m from the Trust into the RRCF.
- The RRCF contracted external experts "Ready for Business" to assist the PSP's establishment and support the creation of partnerships and governance.
- As well as commissioning an independent evaluation of these services, the PSPs were encouraged to enhance their data collection and analysis.
- The RRCF has held seminars to encourage collaboration between the PSPs and with other justice and community services, and to encourage good practice and shared planning.
- The PSP organisations had to resolve the challenges of co-ordinating the activities of their various member bodies and the development of management structures and good governance.
- The PSPs are working towards the next stage in their development, seeking mainstream sustainable funding to continue their activities beyond 2017. This work will be informed by the current restructuring of community justice, under the Community Justice (Scotland) Bill.
- The RRCF has been extended into 2015-17 to enable the 6 PSPs and their services to demonstrate their full capabilities.

Contribution to National Outcome

- Investing in preventative activities in the community will reduce crime, help individuals desist from offending and build towards a better future for them, their families and Scotland's communities.

Other National Outcomes Impacted

- We have improved the life chances for children, young people and families at risk.
- We have tackled the significant inequalities in Scottish society.
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

Link to other SG priorities

- SG's wider policy on robust and appropriate community sentences, and effective community justice services–rather than short custodial sentences which are less likely to reduce reoffending.
- The Commission on Women Offenders in 2012.

National Outcome: We live in well-designed, sustainable places where we are able to access the amenities and services we need

People and Communities Fund (PCF)

PCF

- The Fund (launched 2012) supports and enables community organisations to grow and strengthen by delivering an holistic range of regeneration outcomes that meet and respond to the aspirations of their communities.
- PCF is the main revenue programme underpinning the new 2015/16 Empowering Communities Fund.
- As a key element of Scottish Government's (SG) Regeneration Strategy, PCF has a high amount of funds available to tackle poverty and promote social inclusion in the most disadvantaged communities across Scotland.
- PCF is intended to enable projects or services to either become more self-sustaining or to deliver a lasting legacy for the local community.

Budget

- **£12.6m** available in 2015/16.
- Between 2012-15, **156 projects** were supported, representing a total PCF grant funding commitment of **£18.3m**.
- This included **£1.435m** for 14 projects funded following SG's innovative investment in a Charitable Bond in February 2014.

Project achievements

- 200 community-led projects in Scotland's most significant areas of disadvantage were supported in 2015/16.
- Projects help to tackle inequalities across Scotland via a range of initiatives, including the provision of advice, training and voluntary opportunities, as well as support to help mitigate the impact of welfare reform.
- Investments in a Charitable Bond provided support, ranging from training/upskilling, volunteering and employability advice, to funding for a community facility, diversionary plus activity for young people and healthy eating initiatives.
- 2012-15 funding priorities were improving employability and preventative action.
- PCF is complemented by the Strengthening Communities Programme (SCP) which provides direct investment in community organisations that have the highest potential to become increasingly sustainable community anchor organisations. The progression of several SCP-supported organisations to delivering PCF projects has enhanced capacity.

Key partners' contributions

- PCF is aimed at robust community anchor organisations, such as Registered Social Landlords and Community Development Trusts, with a proven track record of delivering projects and/or services within their community.
- These community anchor organisations work in partnership with other public, private and third sector organisations to deliver community-led initiatives thereby levering in a wide range of match funding, with the average PCF intervention rate representing approximately 45% of the total project cost.
- SG works with external stakeholders and other funders, such as BIG Lottery Scotland, to improve the alignment of funds. This has included the development of a community funds portal on the SG website to raise awareness of the funding streams.

Contribution to National Outcome

- PCF is part of the SG's continuing commitment to help consolidate and enhance the support available for communities to tackle poverty and inequalities on their own terms.
- With a refreshed focus in 2015/16 on tackling poverty and promoting social inclusion, PCF will facilitate increased and sustainable community resilience, whilst contributing to positive change and a more preventative approach.

Other National Outcomes Impacted

- We have tackled the significant inequalities in Scottish society.
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

Link to other SG priorities

- Supports the SG's commitment to community-led regeneration, to help tackle inequalities in Scottish society.
- Links with commitments to tackle poverty and empower communities in the Programme for Government.
- Commits to community-led regeneration as in the SG Regeneration Strategy 'Achieving A Sustainable Future'.
- Links directly with Scotland's Economic Strategy by focusing on tackling poverty and inequality, and harnessing the energy of local people.
- Supports the aims of the Community Empowerment (Scotland) Act 2015.
- Contributes actively and positively towards the creation of a Fairer Scotland.

National Outcome: We live in well-designed, sustainable places where we are able to access the amenities and services we need

Regeneration Capital Grant Fund (RCGF)

RCGF

- A joint local authority / Scottish Government (SG) Fund (agreed in 2013), delivering the holistic outcomes set out in the Regeneration Strategy.
- RCGF supports large scale regeneration projects. RCGF is open to both rural as well as urban areas, primarily supporting areas which suffer from high levels of deprivation and disadvantage.
- Projects are assessed on criteria based on regeneration outcomes.

Budget

- **£25m** annual bid fund (including £12.5m from local government) delivered using a pipeline approach which allows for longer term planning over a number of years.
- A variety of projects, including commercial, town centre, community function and tourism projects are being supported across Scotland with grant requests ranging from **£200k** to **£6.5m**.

Project achievements

- Two rounds of funding completed with recommendations on 40 projects across the country agreed, in both urban and rural areas.
- RGCF is collaborative, working across boundaries and policy silos to produce sustainable regeneration outcomes.
- The partnership developed to date has focused on developing a strategic approach between SG and local authorities to deliver locally focused regeneration projects across Scotland, and towards ensuring that investment in projects is driven by local priorities and knowledge rather than through a centralised approach.
- RCGF provides an opportunity for all local authorities to potentially access significant regeneration funding in this regard. Feedback from local authority officials, panel members and applicants on the funding rounds delivered so far has largely been positive.
- The projects are helping to transform neighbourhoods and deliver real benefits to local communities. They also contribute to stimulating economic growth by supporting and creating jobs.
- Projects funded include: a redesigned town centre square, combining a contemporary library with enhanced IT and community facilities; new GP surgery, library, learning centre and community space on a community campus; new childcare places, youth facilities, and space for local community services, adult learning and recreational community activities in purpose-built accommodation; the restoration of a derelict and vacant landmark B-listed building, converted into a local enterprise centre and skills and employability hub; and a Horticultural Training and Community Facility.

Key partners' contributions

- Recommendations on funded projects are made by the Regeneration Capital Grant Fund Investment Panel with representatives from: Scottish Enterprise; Highland and Islands Enterprise; Scottish Futures Trust; Scottish Local Authorities Economic Development Group; Society of Local Authority Chief Executives; local government; SG; COSLA; and Scottish Regeneration Community.
- RCGF is expected to leverage other funding and investment where possible and has thus far garnered support from: the individual councils concerned; the BIG Lottery Scotland; Historic Scotland (CARS); Heritage Lottery Fund; Creative Scotland; Climate Challenge Fund; Scottish Canals; the Robertson Trust; local housing associations; and a range of private sector investors/ developers.

Contribution to National Outcome

- Projects have the potential to demonstrate wide impact as well as deliver strong physical, social and economic outcomes with a focus on community involvement and viability.

Other National Outcomes Impacted

- We have tackled the significant inequalities in Scottish society.
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

Link to other SG priorities

- RCGF provides a strategic focus on funding investment in disadvantaged areas across Scotland, ensuring a clear synergy with SG's stated aims of addressing inequality, poverty and delivering social justice to communities most in need.
- Links with the focus on tackling inequality including in the Programme for Government along with improving competitiveness within the new Scotland's Economic Strategy.

National Outcome: We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others

Building Recovery Communities: Road to Recovery example

The Road to Recovery Policy

- Challenges the basis of services for people affected by problem drug use and promotes the fundamental principle that people can recover, building on the assets they have as a strong basis for recovery. The focus is on positive outcomes for people, families and communities.
- Scottish Government (SG) is developing a range of tools for the workforce and services to describe what a recovery orientated service might look like and to challenge culture, behaviours and attitudes of those working in services.
- The Road to Recovery builds active and engaged recovery communities, bringing together those with lived experience to support and encourage those in the earlier stages of their recovery journey.
- The SRC has rolled out over 100 recovery communities throughout Scotland and these are continuing to grow.
- The visibility of recovery has a positive impact on others who are less engaged or may have stigmatised views of people affected by problem drug use.
- The SRC also managed the Recovery Initiative Fund (launched 2013) in partnership with Lloyds TSB Foundation for Scotland which distributes small grants throughout the country to support recovery activity in Scotland.
- These awards are aimed primarily at independent recovery support groups and organisations offering one off grants of up to £1,500 to build and sustain long term recovery from addictions to drugs and alcohol.

Budget

- **£235,690** of funding to the Scottish Recovery Consortium (SRC) by SG in 2015/16 to cover all core running costs and all projects delivered, including their annual Recovery Walk, and Roses in the Clyde events.

Project achievements

- Delivery of four recovery colleges, including one in HMP Perth (a recovery college cultivates recovery assets for the good of the whole community allowing those individuals who graduate to become the future recovery community builders in their area).
- Development of a new network of mutual aid groups for people seeking to come off opioid replacement therapies (ORT). There are 12 regular meetings taking place across Scotland with more to come.
- 18 workforce development sessions for staff in treatment agencies across Scotland in 2014/15.
- ORT shared learning events in 3 locations to over 300 people (70% clinicians, 30% people with a lived experience of recovery that includes coming off ORT).

Key partners' contributions

- Three nationally commissioned organisations are funded to help deliver The Road to Recovery for core functions and a range of project work including the SRC.
- Alongside Alcohol and Drug Partnerships (ADPs), national organisations, including the SRC, Scottish Drugs Forum (SDF) and Scottish Families Affected by Alcohol and Drugs (SFAAD) play key roles in engaging current service users, people in longer term recovery and their families to offer peer support and influence improvements in the provision of recovery-orientated interventions.
- The SRC has established a national recovery movement that is constantly expanding and highlights the visibility of recovery. An example being the national recovery walk. Recovery is becoming an increasing reality for communities throughout Scotland with over 100 new recovery communities and groups now in place.

Contribution to National Outcome

- The Road to Recovery policy builds resilience in communities and helps promote the message of recovery to those who need it. It also helps people feel safer in the place they live.

Other National Outcomes Impacted

- We live longer, healthier lives.
- We live our lives safe from crime, disorder and danger.

Link to other SG priorities

- The work of the SRC contributes to reducing drug misuse and increased economic participation by more people. The SRC play a critical role in ensuring that the delivery of the national drugs strategy becomes embedded into policy, services and practice.
- Bringing together key partners to deliver the strategy fits into the Scottish Approach of assets based work to achieve outcomes.

National Outcome: We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others

Measures to tackle violence against women and girls

Project

- Funding is being used to drive innovation and improvement within the justice system; provide extra support, tackle and rehabilitate perpetrators; and increase public understanding and prevention of violence against women and girls.

Budget

- **£20m** of additional Justice funding over three years:
  - **£2.4m p.a.** for three years to work with the Scottish Courts and Tribunals Service and Crown Office and Procurator Fiscal Service (COPFS) to reduce waiting times for domestic abuse cases;
  - **£1.85m** to Rape Crisis Scotland to support victims of sex crimes;
  - **£1m p.a.** for three years to maintain the ASSIST specialist advocacy and support service in courts in the West of Scotland area and for male victims of abuse in Edinburgh Sheriff Court;
  - **£147k p.a.** for three years to maintain the Edinburgh Domestic Abuse Court Service (EDACS);
  - **£150k p.a.** for three years for the Mentors in Violence Prevention (MVP) programme in schools which empowers young people to safely challenge and speak out against bullying, abuse and violence;
  - Further **£115k** to Medics Against Violence and the Violence Reduction Unit to continue the Ask, Validate, Document and Refer (AVDR) scheme which trains professionals to spot the signs of domestic abuse and raise it with clients during routine check-up/visit; and
  - **£80k** funding to Police Scotland to contribute to the cost of the roll out of a National Disclosure Scheme for Domestic Abuse.

Project achievements

- Domestic abuse cases will have trials set within 8-12 weeks in all courts by the end of this year. Reducing waiting times mean that witnesses are spared a prolonged period waiting for their case to call in court. This should help witnesses to continue in the court processes and engage with support agencies.
- EDACS – the additional funding has safeguarded this service as previous funding was pulled from the Big Lottery. It provides support and advice to female victims and children throughout the court process in Edinburgh Sheriff Court.
- Rape Crisis Scotland - victims of sexual abuse will be able to access services where they previously would not be able to, including the first-ever rape crisis service in Orkney and Shetland. Funding to local rape crisis centres almost doubled due to this new funding. Funding will safeguard the National Sexual Violence Prevention Co-ordinator post. The additional resources also put a specialist advocacy resource in West Lothian.
- ASSIST – money will continue the provision of service in the west of Scotland which delivers a uniquely integrated support service for victims of domestic abuse in connection with Police Scotland.
- Mentors in Violence Prevention programme - expanded to train a further 1,860 young mentors in an additional 93 secondary schools.
- Police Scotland – the funding will pay for an 8 week media campaign to advertise the national roll out of the Disclosure Scheme.
- Medics Against Violence through AVDR - so far, 2,000 dentists, doctors, vets, fire fighters, hairdressers, dental and medical students have benefitted from the programme. Additional funding means it will be rolled out to more professionals across Scotland, reaching potentially 100,000.

Key partners' contributions

- Funding was delivered through discussions with key partners: Scottish Women's Aid; Police Scotland; Rape Crisis Scotland; ASSIST; the Violence Reduction Unit; the Crown Office and Procurator Fiscal Service; and the Scottish Courts and Tribunal Service.

Contribution to National Outcome

- Additional resources towards tackling all forms of violence against women means that SG has created a clear and unwavering message that domestic violence and any form of violence against women and girls has no place in Scotland.

Other National Outcomes Impacted

- We live our lives safe from crime, disorder and danger.
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Link to other SG priorities

- Equally Safe (Scotland's strategy to prevent and eradicate all forms of violence against women and girls).
- Abusive Behaviour And Sexual Harm Bill.
- Programme for Government.
- Aspiration to achieve true gender equality in society.

National Outcome: We value and enjoy our built and natural environment and protect it and enhance it for future generations

Flood Risk Management (Scotland) Act 2009

Flood Risk Management (FRM) Act

- The Act created a new framework for the assessment and management of flood risk, which requires Scottish Environment Protection Agency (SEPA), Scottish Water, local authorities and other responsible authorities to act in the best way to manage flood risk in a sustainable way.
- Sustainable FRM requires a reduction in the number of people, homes and property at risk of flooding as a result of public funds being invested in actions that protect the most vulnerable and those areas at greatest risk of flooding.
- It means considering the role the urban and rural landscapes play in storing and slowing flood water which reduces flood risk and promotes the healthy functioning of the environment and the wildlife it supports.
- It means a move towards a pro-active, plan-led approach to FRM.

Budget

- **£42m p.a.** of capital to local authorities through the local government settlement until 2015/16.
- Since 2011/12, local authorities have also received **£7.8m p.a.** in the revenue settlement for implementation of the Act, helping them to contribute to the development of high level Flood Risk Management Strategies, and the more detailed local Flood Risk Management Plans.
- Continued funding of the implementation of SEPA's Flood Warning Strategy, providing **£189k** for improvements to flood warning in 2013/14.
- Additional **£560k p.a.** provided to SEPA to establish and run the Scottish Flood Forecasting Service in partnership with the Met Office.

Project achievements

- The funding to local authorities is delivering 7 new Flood Protection schemes, and the funding for the Scottish Flood Forecasting Service is delivering the daily Flood Guidance Statement, which enables Category 1 and 2 responders to plan 5 days in advance to deal with potential flooding.
- After the last round of applications (received in January 2014), all of the available funding until 2015/16 was allocated to projects from: Highland Council (River Ness); Moray Council (Forres–River Findhorn and Pilmuir); Angus Council (Brechin); Scottish Borders Council (Selkirk and Galashiels schemes); Inverclyde Council (Greenock); and Perth and Kinross Council (Almondbank).
- Local authorities can also allocate additional resources to flooding from within the overall funding provided to them by the Scottish Government (SG) and from within their own resources.

Key partners' contributions

- Responsibilities for flood risk management are divided between different organisations.
- In the 6 years since the Act was passed, a number of organisations (including SEPA, Scottish Water and local authorities) have come together in partnership to assess, plan and deliver measures to manage flood risk.
- Consensus between interested parties has enabled all the partners to deliver co-ordinated, strategic policies.
- Local authorities applied for funding throughout 2014/15 on the basis of published criteria agreed by SG and COSLA.

Contribution to National Outcome

- The long term aim is to reduce the risk of flooding from all sources, taking account of environmental, economic and social priorities, moving away from short-term reactive decisions towards a pro-active plan led approach with a set of sustainable actions being taken to reduce overall flood risk across Scotland.

Other National Outcomes Impacted

- We live in well-designed, sustainable places where we are able to access the amenities and services we need.
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

Link to other SG priorities

- The Act links to the investment priority of Scotland's Economic Strategy.
- Links to the Strengthening Our Communities priority in the Programme for Government by investing in infrastructure that protects our communities from environmental hazards and makes them more resilient to climate change.

National Outcome: We value and enjoy our built and natural environment and protect it and enhance it for future generations

River Basin Management Plans

River Basin Management Plans

- Approved by Ministers in 2009, the River Basin Management Plans set out an ambitious programme of work to protect and enhance Scotland's water environment.
- The Scottish Government (SG) set up a Water Environment Fund (the Fund) in 2009/10, with the specific purpose of encouraging partnership projects to improve the physical characteristics of around 300 of Scotland's rivers and lochs impacted by redundant structures or historic changes to their banks, beds and shores.
- Reintroducing more natural contours and vegetation to approx. 300 damaged rivers, with associated improvements in biodiversity and flood risk management; fish passage for spawning; and eradication of invasive non-native plant species.

Budget

- **£500k** baseline in 2009/10.
- The budget has increased in increments to a total of **£4.5m** in 2015-16.

Project achievements

- Improvements to bankside habitats can be delivered at relatively low-cost, and to date 36 water bodies have been improved in this way, with associated improvements in biodiversity and fish populations.
- From an initial focus on small-scale improvements in rural areas, with the recent increase in budget, the Fund is now encouraging significantly more ambitious river restoration projects in urban areas.
- As well as environmental benefits, improvements in, for example, biodiversity and fish populations also bring benefits for angling and local economies.
- The first major urban project in Shotts, North Lanarkshire involves the removal of land contaminated by historic industrial development; opening up a watercourse constrained in an underground culvert; and the creation of open parkland right in the heart of a small community. Work will take place over the next year, with immediate environmental benefits for the community. This project will also deliver opportunities for improved health and wellbeing, as well as social and economic benefits in the form of supporting new housing developments.

Key partners' contributions

- The Fund is administered by Scottish Environment Protection Agency, which distributes funds to partner organisations, who in turn bring their own expertise and funds to the table to deliver multiple benefits. This collaborative approach is making a major contribution to the delivery of the targets set out in Scotland's River Basin Management Plans.
- The Shotts project is being undertaken in close partnership with North Lanarkshire Council; and SG's early agreement to commit funding from the Fund attracted funding from the Council and the Vacant and Derelict Land Fund. Together this funding will enable the regeneration of Shotts as well as the delivery of our objectives for the water environment.
- Delivering multiple benefits through working in partnership is a fundamental goal of this programme of work.

Contribution to National Outcome

- The River Basin Management Plans approved by Ministers later this year will reflect the achieved improvements in water body quality from the work to date. SG is among the first in Europe to introduce a structured programme of work to address these historic impacts on the water environment.

Other National Outcomes Impacted

- We realise our full economic potential with more and better employment opportunities for our people.
- We live longer, healthier lives.
- We have tackled the significant inequalities in Scottish society.
- We live in well-designed, sustainable places where we are able to access the amenities and services we need.
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

Link to other SG priorities

- Delivery of the River Basin Management Plans is a core aim of the Programme for Government:
  - ◊ Supports the delivery of a high quality environment for local people and visitors throughout Scotland;
  - ◊ Promotes the environment as a driver of health and wellbeing and sustainable economic growth;
  - ◊ Supports work with key delivery partners to meet European and other international obligations and targets for biodiversity; and
  - ◊ Contributes to the management of invasive and non-native species.

National Outcome: We take pride in a strong, fair and inclusive national identity

European Union Engagement

European Union Engagement

- Ensures that Scotland's interests are promoted and protected in the EU, in both devolved and reserved policy areas, and that its reputation is enhanced.
- The Scottish Government (SG) is deepening relationships with EU institutions including seconding staff and enhancing strategic links with key EU member states including France, Germany, Poland, Ireland and the Nordic countries.
- EU competitive funding is important in generating, for example: funding for infrastructure investment; new sources of growth finance for companies; and funding to support Innovation.
- Key objectives are: to pump prime and support EU engagement activity; being a committed partner; EU Reform; active participation to deliver the aims of Scotland's Economic Strategy; and strengthening external partnerships in Europe.

Budget

- **£1,664,000** European Strategy Budget.

Project achievements

- An increased reputation for Scotland through the Brussels and Edinburgh offices, which has provided a platform for successful Ministerial meetings with Commissioners and participation in EU events; developing links with key EU partners; strategic EU secondments; and better access to EU competitive funding.
- Increase of Scotland's profile through specialist Brussels presence, enabling meetings and events, such as First Minister's meeting with European Commission President Juncker in June 2015.
- A dedicated EU presence in Edinburgh has been instrumental in delivering enhanced diplomatic engagement with France, particularly through a Ministerial visit in October which highlighted the substantial increases in Scottish food and drink exports to France. This activity supports the SG's internationalisation agenda and its aim of enhancing smart, sustainable and inclusive economic growth.
- In view of the future In-Out Referendum on the UK's EU membership, the active engagement is essential to SG's work to deepen its arguments for improving the functioning of the EU, whilst working with Ministers to make the positive case for the UK's continuing membership of the EU.
- A new initiative is to develop a Brussels Investment and Innovation Hub based on the SG EU Office and Scotland Europa which will aim to strengthen Scotland's position as a leader in innovation and investment in Europe.

Key partners' contributions

- Taking a One Scotland approach to representing Scotland externally, means working closely with a range of organisations.
- Scotland Europa remain a key partner. In collaboration with them and the East of Scotland European Consortium and West of Scotland European Forum, SG has already delivered the Scottish EU Funding portal which provides users with information about opportunities from EU programmes; a space to find partners for new EU projects; and a library of examples of the types of EU projects Scottish organisations are already delivering.
- Scotland's Action Plan for EU Engagement, published in March 2015, aims to reflect ongoing collaboration and highlights case studies provided by VisitScotland, the Access 6 Initiative and the University of the Highlands and Islands showing the work that they are carrying out to access the benefits EU membership offers.

Contribution to National Outcome

- EU engagement is at the heart of the National Outcome, given the political and economic importance of EU membership and active engagement.

Other National Outcomes Impacted

- We live in a Scotland that is the most attractive place for doing business in Europe.
- We realise our full economic potential with more and better employment opportunities for our people.
- We are better educated, more skilled and more successful, renowned for our research and innovation.
- We have tackled the significant inequalities in Scottish society.
- We live our lives safe from crime, disorder and danger.
- We reduce the local and global environmental impact of our consumption and production.

Link to other SG priorities

- Programme for Government: Sustainable economy, Empowering Communities & Fairer Scotland, Innovation Hubs in Brussels and Dublin.
- Scotland's Economic Strategy: Boosting Competitiveness and Tackling Inequality: Investment, Innovation, Inclusive Growth and Internationalisation.

National Outcome: We take pride in a strong, fair and inclusive national identity

Youth Music Initiative (YMI)

Youth Music Initiative (YMI)

- Set up in 2003, YMI had a core target of ensuring that by 2006, all school pupils in Scotland had access to one year's free music tuition by the time they reached Primary 6.
- YMI is made up of 2 strands: School Based Music Making (the Formula Fund), which are activities planned and delivered by local authority education services; and the Informal Sector, which are activities planned and delivered by Third Sector organisations outwith school time.
- Secondary aim for YMI Formula Fund introduced in 2013/14, applying to any projects which do not contribute to the P6 target and is to "engage young people (of any school age) who otherwise would not participate in quality music making activities".

Budget

- **£107.5m** investment by Scottish Government (SG) over the last 13 years.
- 3 routes to access funding: School Based Music Making (**£8m** for local authorities), Access to Music Making (approximately **£1.6m**), and Strengthening Youth Music (approximately **£200k**).

Project achievements

- YMI has been running for 13 years and is universally popular with stakeholders and politicians.
- 2014/15 YMI engaged with over 150,000 young people in school based music making and 76,000 in activity outside of school.
- YMI supported over 1,000 jobs, over 1,000 trainee or volunteering opportunities, and over 2,200 people benefited from training or continuing professional development.
- 81% of all school based projects contributed to the target of a year's free music tuition by P6 (2014/15), and every local authority had at least one P6 target project which involved at least 12 hours of music making activity.
- The programme is contributing to the four capacities of Curriculum for Excellence.
- School Based Music Making–funding goes to all 32 local authorities and is used differently.
- Access to Music Making–funding applications can apply for between £1,000-£40,000, while targeted funded applications (up to £100k) are invited by Creative Scotland for interventions that strategically address the aims of the programme.
- Strengthening Youth Music–supports individuals, organisations and networks to undertake strategic action or training that will strengthen the youth music sector in Scotland. This strand invites open and targeted applications from £1,000-£20,000. Part of this strand is a YMI Training and Continuing Professional Development (TCPD) fund.

Key partners' contributions

- Creative Scotland manage and administer the YMI.
- Music programmes for vulnerable young people are supported by specialist partner organisations such as Nordoff-Robbins.
- A number of music sessions are enabled through training BookBug deliverers or in partnership with organisations such as Fèis Rois and the Prince's Trust.
- YMI TCPD fund is managed by the Scottish Music Centre on behalf of Creative Scotland.

Contribution to National Outcome

- YMI engages with those who would not usually have the opportunity to get involved in music making, particularly those from socio-economic disadvantaged backgrounds and young people with additional support needs.

Other National Outcomes Impacted

- We realise our full economic potential with more and better employment opportunities for our people.
- Our young people are successful learners, confident individuals, effective contributors and responsible citizens.
- We have tackled the significant inequalities in Scottish society.
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.

Link to other SG priorities

- Links to three of the priorities in the Programme for Government 2015-16: A Stronger and Fairer Scotland; A Strong, Sustainable Economy; and Strengthening Our Communities.
- Contributes to the SG's aim of widening and increasing participation in the arts and cultural activity.
- Links closely to Creative Scotland ambitions and other national priorities through supporting young people to develop skills, build confidence and explore their national identity through music, and through tackling inequalities in access to music.

National Outcome: We reduce the local and global environmental impact of our consumption and production

Scottish Institute of Remanufacture

Scottish Institute of Remanufacture

- The Scottish Institute of Remanufacture is an industry demand-led centre of expertise—bringing together business and academia to help Scotland's remanufacturing sector grow.
- The Institute has three key objectives:
  - ◊ Increasing innovation in remanufacturing through stimulating and co-funding collaborative projects between industry and higher education institutions;
  - ◊ Increasing activity and engagement from the academic community to build capacity; and
  - ◊ Establishing a Scottish remanufacturing community.
- 17,000 people are employed in remanufacturing in Scotland, contributing £1.1bn to annual economic activity. The sector has potential to bring an additional £620m and 5,700 new jobs by 2020.
- Energy, automotive, ICT and medical equipment have been identified as having the highest potential for remanufacturing growth in Scotland, followed by aerospace, rail, white goods, tyres and furniture.

Budget

- **£1.3m** of total Scottish Government (SG) funding over three financial years from May 2015 to April 2018 to establish the Institute (£300k from Zero Waste Scotland and £1m from Scottish Funding Council (SFC)).
- Of this, around **£915k** will be spent on research projects to overcome technical barriers to increasing remanufacturing in Scotland, with 50% match funding from industry.
- A further **£75k** of the total budget will be spent on workshops and training for the sector, with the balance for staffing and operational costs.
- Companies in Scotland have pledged over **£800k** funding or in-kind support.

Project achievements

- The Institute began operating in May 2015; the first such institute in Europe and the fourth in the world, alongside New York, Beijing and Singapore.
- By April 2018, the Institute is projecting to:
  - ◊ Fund up to 75 joint research projects, with a high proportion of those being implemented into actual operations;
  - ◊ Publish 13 impact case studies;
  - ◊ Work with 150 companies, 12 higher educational institutions and 120 individual academics; and
  - ◊ Organise 30 events, reaching around 320 delegates.
- The types of research depend on what industry needs support with. Examples could be designing and testing of new systems or processes; or business modelling of such processes.
- So far, the Institute has made three awards for research projects and 19 companies are actively engaged across several sectors—mainly ICT, automotive and energy.
- A pipeline of future proposals is developing and the Institute has been putting in place systems for monitoring and evaluation and for recruitment of further companies.

Key partners' contributions

- The Institute is hosted by the University of Strathclyde and has a close partnership with Heriot Watt University, reporting to the funders – Zero Waste Scotland and SFC.
- Partnership with businesses is an important aspect of the delivery approach.
- The Scottish Remanufacturing Advisory Service (part of Scottish Enterprise) and Zero Waste Scotland are both working to recruit additional manufacturing companies and help identify issues that can benefit from research projects.

Contribution to National Outcome

- Remanufacturing means returning used products to their original performance or better, with a new warranty.
- Compared to manufacturing from scratch, it enables businesses to reduce costs and improve profitability, while reducing reliance on new materials and cutting carbon emissions.

Other National Outcomes Impacted

- We realise our full economic potential with more and better employment opportunities for our people.
- We are better educated, more skilled and more successful, renowned for our research and innovation.

Link to other SG priorities

- Scotland's Economic Strategy specifically references the Scottish Institute of Remanufacture as an example of Scotland's approach to promoting green growth and innovation.

National Outcome: We reduce the local and global environmental impact of our consumption and production

Strategic Timber Transport Fund

Strategic Timber Transport Fund

- The Strategic Timber Transport Fund is used to reduce the movement of timber on public roads and encourage the use of shipping.
- Shipping is focused primarily on the west coast of Scotland, and in particular to transport roundwood from forests in Argyll to processors in Ayrshire, across the Clyde—not only to reduce CO2 emissions, but also heavy traffic on the road network in Argyll and across the Rest and Be Thankful pass (A83).

Budget

- **£3m** current annual fund.
- **£800k** of the fund is ear-marked for the Timberlink shipping service.
- **£240k** of funding to support two phases of a pilot project building bunds that will allow the movement of timber off land locked forest sites by sea on the west coast using a large converted landing craft.

Project achievements

- Timberlink is on-going, but since its inception in 2000, it has removed around 8,000 lorry journeys—or nearly one million lorry miles—a year from roads between Argyll and Ayrshire, including the busy tourist routes on the Argyll peninsula and the A82 through Loch Lomond and the Trossachs National Park.
- Timberlink usually ships 80-100,000 tonnes of timber from ports in Argyll (Ardrishaig, Campbeltown, Sandbank) to mills in Ayrshire.
- The public service contract with Timberlink offsets the extra costs associated with loading and unloading the ships to ensure that there is no additional cost from shipping the timber compared with the cheaper direct road haulage option.
- Considerable volumes are being moved by the landing craft to Troon, and to new markets in Girvan, taking lorries off some extremely minor rural roads on the west coast.
- Three landing craft bunds were completed as part of the project's first phase in 2014/15. From the four sites which together form the pilot project some 109,000 tonnes of timber—or over 4,360 lorry loads—will reach market in this way over the next 3 years.
- Through the Rathad Mara project the fund supported the development and operation of a floating pier system in partnership with landowners to help access coastal forests in Glenelg, Loch Etive and Kingairloch where there were substantial areas of forest at the end of long, fragile minor roads. Timber hauliers JST (Floating Piers) Ltd and Boyd Brothers Haulage each designed innovative floating pier systems which took some 270,000 tonnes of timber—or 10,800 lorry loads—out by sea. The floating piers have since been used to transport timber from Raasay, Jura and Mull.
- At remote Applecross in the Highlands, working through the local authority in partnership with others, the Fund supported strengthening of and improvements to the minor public road network to enable 68,000 tonnes of timber severely damaged by windblow to be taken round to the port of Kishorn, for onward shipping to market. Lorries equipped with low tyre pressure control systems were used and the project was carried out under a "Timber transport management plan" agreed with the local authority. This reduced the amount of timber haulage on minor rural roads to get timber to market.
- The Timberlink service has supported the development of facilities, ships, timber unloading machinery and trained personnel over the years at the port of Troon. These are also being put to good use in helping load cargoes of sawn timber for shipping to the continent.

Key partners' contributions

- The landing craft bunds project is a collaborative project put together by six partners.
- Regional Timber Transport Groups screen all potential projects, pulling together all key local stakeholders who have knowledge of the issues facing their region. This oversight is essential for selecting projects that will deliver the greatest benefits.

Contribution to National Outcome

- Environmental benefits from taking lorry traffic off rural trunk roads—reducing traffic congestions on the trunk roads and the associated impacts on air quality, noise and visual amenity along the route.
- Transport via sea route uses less fuel and produces fewer greenhouse gases.

Other National Outcomes Impacted

- We live in a Scotland that is the most attractive place for doing business in Europe.

Link to other SG priorities

- Scottish Economic Strategy—to encourage economic activity in rural areas; using an innovative solution to the challenge of difficult to access timber in remote coastal areas.
- Supporting sustainable economic growth through reduced CO2 emissions.
- Supporting internationalisation through tourism support.

National Outcome: Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it

Integrated Care Fund (ICF)

Integrated Care Fund

- ICF is an additional resource made available to Integrated Health and Social Care Partnerships to support delivery of improved outcomes from health and social care integration, to help drive the shift towards prevention and further strengthen the approach to tackling inequalities.
- ICF builds on the Reshaping Care for Older People Change Fund, focusing on improving services through prevention and anticipatory care.

Budget

- ICF initial budget of **£100m** made available to Integrated Health and Social Care Partnerships in 2015/16.
- A further **£200m** was announced for 2016-18, providing longer term support for Integrated Health and Social Care Partnerships.
- Total package of **£0.5bn** of support has been provided to support innovation and new models of care (part of that support is the ICF).
- **£7.7bn** expected minimum for the integrated budget for Health and Social Care Partnerships, which is approximately 62% of the total Scottish health and social care expenditure.

Project achievements

- ICF is used to test and drive a wider set of innovative and preventative approaches to reduce future demand, support adults with multi-morbidity and address issues around the inverse care law, where people who most need care are least likely to receive it.
- ICF is used to deliver projects such as Hospital at Home aiming to treat appropriately identified patients at home or in a care setting and is an alternative to hospital admission.
- Initiatives contribute to the broader integration agenda, shifting the balance of care from hospital to community based settings, and will be sustained through more creative ways of commissioning care services.
- ICF resources are being used to support health and social care professionals and the third sector to take a co-productive approach to address social isolation.
- ICF will include strands that lead to reduced demand for emergency hospital activity and admissions.

Key partners' contributions

- Integrated Health and Social Care brings together a range of key partners through a collaborative and co-productive partnerships approach to the planning and delivery of services.
- Locality arrangements combine views and engagement of service users, carers and their families, alongside professionals to shape services.
- ICF provides a powerful lever to support Integrated Health and Social Care Partnerships, the third sector, NHS, local authorities, housing and independent sectors to work more effectively together and to share ownership of local change plans and delivery.
- Integrated Health and Social Care Partnerships are monitoring their own performance and are required to submit two progress reports every six months to the Ministerial Strategic Group on Health and Community Care.
- Each Integrated Health and Social Care Partnership is required to plan and deliver services to improve outcomes and must report annually against the national health and wellbeing outcomes and associated indicators.
- Each Health Board and local authority must establish their integrated partnership arrangements by April 2016.

Contribution to National Outcome

- ICF promotes a shift to community based service delivery that supports older people in their own home or in a homely setting.
- ICF aims to improve health and wellbeing outcomes through, for example: deepened focus on improving personal outcomes; supporting health literacy and adopting a co-production approach; using technology to enable greater choice and control; and adopting an assets-based societal model to improve population health and wellbeing.

Other National Outcomes Impacted

- We live longer, healthier lives.
- Our public services are high quality continually improving, efficient and responsive to local people's needs.

Link to other SG priorities

- Programme for Government.
- ICF is part of a broader package of public service reform and of support for innovation and new models of care across health and social care systems.
- Scottish Government's 2020 Vision for Health and Social Care – resources must be used locally to secure key outcomes that focus on both system measures and people's experiences of services.

National Outcome: Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it

Tackling delayed discharge

Tackling delayed discharge

- Scottish Government (SG) is working with local health and social care partnerships to ensure people are not inappropriately delayed in hospital.
- £150m p.a. estimated delayed discharge costs for NHS in avoidable occupied bed days as well as human cost to the individuals concerned, which also means beds may not be available for other people who need them.

Budget

- **£100m** over three years allocated to local partnerships via Health Boards.

Project achievements

- Funding is expected to show a significant reduction in the level of delayed discharges and the bed days associated with them.
- SG continues to build on the progress made during winter 2014 that saw delays over 3 days reduce by just under 20% between October 2014 and January 2015.
- Bed days lost for the first four months (April-July 2015) are running at a year-on-year reduction of 5.6%. Further significant progress before the end of the financial year is anticipated.
- SG continues to support the development of intermediate care services across Scotland and has increased the number of intermediate care beds to over 700. Intermediate care provides people with a bridge between services. It can often help avoid unnecessary admissions to hospital by providing intensive, short term care within the home or in a homely setting.

Key partners' contributions

- With the Introduction of the Public Bodies (Joint Working) Scotland Act 2014, new integration partnerships will have to take a strategic commissioning approach to the way services are provided in the future. Using combined resources, partnerships must work with services users and providers to create more innovative ways of providing care by using limited resources more efficiently.
- A move to focus on discharging patients within 72 hours was agreed with COSLA in 2014.
- In Glasgow, the Health and Social Care Partnership has adopted a "discharge to assess" approach, with people discharged from hospital to home or to a short-term intermediate care setting. A reduction of more than 33% in hospital bed days associated with delay was achieved in the year to August 2015.
- In Aberdeen, the Health and Social Care Partnership is addressing recruitment challenges in the care sector by establishing a centre for excellence alongside affordable staff accommodation.
- Highland's Health and Social Care Partnership, established in 2012, has introduced an innovative collaborative commissioning approach that will improve the capacity and quality of care at home provision.
- Half of local partnerships record only single figure delays of 3 days or more.
- Partnerships are developing innovative ways of providing care, including housing based solutions and increased use of intermediate care, such as step-down beds.

Contribution to National Outcome

- Remaining unnecessarily in hospital is a poor outcome for individuals, risking infection, delirium and loss of independence in frail older people.

Other National Outcomes Impacted

- We live in well-designed, sustainable places where we are able to access the amenities and services we need.
- We have strong, resilient and supportive communities where people take responsibility for their own actions and how they affect others.
- Our public services are high quality, continually improving, efficient and responsive to local people's needs.

Link to other SG priorities

- Links to various themes from the Programme for Government:
  - ◊ Providing quality care in the community;
  - ◊ Enhancement of primary and community care;
  - ◊ Improving hospital care;
  - ◊ Transforming acute services; and
  - ◊ Better mental health services.
- In addition, reducing delayed discharges should improve waiting times by freeing up beds and save the NHS the cost of avoidable bed occupancy.
- Led by Healthcare Improvement Scotland, the Living Well In Communities programme is being developed to support a commitment to give back at least 200,000 days to individuals.
- Unscheduled Care Essential Actions.

National Outcome: Our public services are high quality, continually improving, efficient and responsive to local people's needs

Public Procurement Reform Programme

Public Procurement Reform Programme

- At the programme's heart is the concept of value for money being an informed balance between cost, quality and sustainability that maximises the contribution of public sector procurement in achieving the Scottish Government's (SG) Purpose.

Budget

- Procurement spend across the public sector is worth around **£11bn p.a.** Procurement has an opportunity to benefit Scotland economically, socially and environmentally, delivering savings and benefits that enable public services to continue to meet the needs of the people of Scotland.
- The Public Procurement Reform Programme has generated in excess of **£1.5bn** of savings through cash and non-cash savings, benefits and efficiencies since its inception in 2006.
- SG led procurement has delivered some **£329m** of value for money savings between 2011/12 and 2013/14. SG is on course to surpass the savings target of **£230m** set for the two year period 2014/15 to 2015/16, with a further **£100m** of saving planned for delivery in 2016/17 representing a return 25 times greater than running costs.

Project achievements

- The Procurement Reform (Scotland) Act 2014 builds a national legislative framework for sustainable public procurement including a duty on public bodies to consider how they can improve economic, social and environmental wellbeing through procurement activities.
- Collaborative contracts deliver wider benefits, such as maximising competition, encouraging training and enhancing the characteristics of growth.
- National collaborative spend rose from around £1.2bn in 2011/12 to £2.1bn in 2013/14.
- Development of a Supported Business Framework for businesses delivering employment (including mainstream) and training opportunities for people with disabilities.
- Public Contracts Scotland has increased the visibility of business available to small and medium enterprises. In 2013, there were just over 5,000 micro businesses registered. This increased by nearly 50% to over 10,000 in 2014.

Key partners' contributions

- SG is working with the public, private and third sectors to maximise opportunities for collaboration, while delivering excellent public services efficiently and effectively.
- The Ministerial Strategic Group-Procurement provides support to the Cabinet Secretary for Infrastructure, Investment and Cities in leadership and strategic issues around procurement as well as senior officials from across the public sector, and trade unions.
- The heads of the four public procurement centres of expertise (CoEs) along with SG officials, make up the Procurement Reform Delivery Group that drives procurement reform, and officials from across the sectors work together across five strategic forums to develop and deliver improvements in procurement.
- Procurement reform will require organisations to develop their own work practices aligned to legislative and regulatory requirements introduced by the Procurement Reform (Scotland) Act 2014 and the implementation of the EU Directives. Organisations will be supported by statutory guidance and models of best practice–initial implementation scheduled for 2016.

Contribution to National Outcome

- Scottish procurement is a key partner and enabler in delivering public service reform.
- A new 5 year work plan was designed to deliver improved access, efficiency and collaboration, savings and benefits, sustainability and development of the workforce.

Other National Outcomes Impacted

- We realise our full economic potential with more and better employment opportunities for our people.
- We are better educated, more skilled and more successful, renowned for our research and innovation.

Link to other SG priorities

- Scotland's Economic Strategy–focusing on contribution and impact on sustainable economic growth and delivering better outcomes.
- Open Government.
- Programme for Government.
- Public Service Reform.
- Digital Public Services and Digital Economy.
- Developing Scotland's Young Work Force report.
- Fair Work.
- Greener Scotland.

National Outcome: Our public services are high quality, continually improving, efficient and responsive to local people's needs

Transforming Primary Care programme

Transforming Primary Care

- The NHS in Scotland is serving an ageing population, where people are living longer with more complex health conditions. Scotland also faces particular challenges in tackling long-standing health inequalities, and improving the health of the population as a whole.
- There is clear evidence that delivering as much care as possible at home, or in a homely setting, delivers the best outcomes. That is why the Scottish Government (SG) will build on its programme of health and social care integration by embarking on a programme of reform of primary and community care to ensure Scotland's NHS develops as a Community Health Service.

Budget

£60m initial budget from 2015/16 for a projected 3 years:

- Primary Care Transformation Fund– **£20.5m** to GP practices to prototype the new vision for the GP contract, including those wishing to use new ways of working to address current demand.
- Pharmacists Independent Prescribers–**£16.2m** to recruit up to 140 new pharmacists, with advanced clinical skills training.
- GP Recruitment and Retention Programme–**£2.5m** for programme of work to explore with key stakeholders, the issues surrounding GP recruitment and retention.
- Digital Services Development Fund– **£6m** to support and accelerate the use of digital service by GP practices (online booking & webGP).
- **£1.5m** for purchasing Pachymeters used to screen for glaucoma for all optometrists.
- Leadership Programme for GPs– **£1.05m** to further develop work already underway between the Royal College of GPs, NHS Education for Scotland and the Scottish Social Services Council to develop a local leadership development and networking programme.
- Active and Independent Living Fund–**£750k** to create 3 Allied Health Professional (AHP) regional improvement advisors to support changes to frontline service so that AHPs can better support active and independent living.
- Scottish School of Primary Care– **£1.25m** for a virtual school which encourages and co-ordinates a cohesive programme of research and training in Scotland.
- **£10m** for mental health services in primary care announced in May as part of an additional £85m for mental health services across NHS.

Project achievements

These funding and work streams will:

- Inform the design of primary care in the future.
- Support the care of patients with long-term conditions and also free up GP time to spend with other patients.
- Examine and take forward proposals to increase the number of medical students choosing to go into GP training, as well as encouraging those wanting to work in rural and economically deprived areas.
- Enhance the role of optometrists and help patients be treated in primary care who would previously have had to go to hospital.
- Equip GPs with the necessary skills to play a leading role in the development of local integration work.

Key partners' contributions

- Close work with partners to ensure the transformation quickly delivers change.
- Optometry Scotland are working closely with SG on the procurement specification for Pachymeters.
- Work with the British Medical Association has supported the developing contractual change for the GP contract which will underpin this transformation.
- Health Boards and Integrated Joint Boards are key to the delivery of much of the change that we will implement through this programme.

Contribution to National Outcome

- This is a long term change. Baseline evidence is being developed at this stage. However, if over time there is a reduction in unnecessary admissions to hospital and if patients have higher confidence in the extended primary care system then this change will be providing a valuable contribution.
- In addition, a more flexible approach in primary care to the specific needs of local areas should ensure services can be delivered to more effectively support reduction in health inequalities.

Other National Outcomes Impacted

- We live longer, healthier lives.
- Our people are able to maintain their independence as they get older and are able to access appropriate support when they need it.

Link to other SG priorities

- The approach is clearly outlined in the Programme for Government, where transformation of primary care is seen as a key health priority.

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