

SCOTLAND PERFORMS UPDATE



Scottish Government
Riaghaltas na h-Alba
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FOREWORD

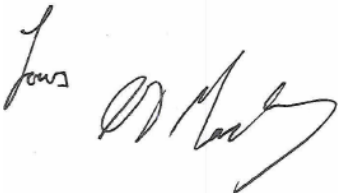
by the Cabinet Secretary for Finance and the Constitution

I am pleased to provide Parliamentary colleagues with performance information to assist in the scrutiny of the Draft Budget.

The Performance Scorecards are drawn from the Scotland Performs website www.scotlandperforms.com. 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.

The Performance Narratives provide a representative example for each of the 16 National Outcomes, including information on the budget, key achievements and the contribution towards the National Outcome.

I look forward to continuing collaboration with Parliamentary colleagues on the development of the performance information provided to support the Draft Budget consultation period and would welcome any feedback on the Scorecards and Narratives.

A handwritten signature in black ink, appearing to read 'Derek Mackay', is positioned above the printed name.

DEREK MACKAY MSP

Cabinet Secretary for Finance and the Constitution

December 2017

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	Improve the quality of healthcare experience	NATIONAL INDICATORS
	Increase exports	Reduce the percentage of adults who smoke	
	Improve digital infrastructure	Reduce alcohol related hospital admissions	
	Reduce traffic congestion	Reduce the number of individuals with problem drug use	
	Improve Scotland's reputation	Improve people's perceptions about the crime rate in their area	
	Increase research and development spending	Reduce reconviction rates	
	Improve knowledge exchange from university research	Reduce crime victimisation rates	
	Improve the skill profile of the population	Reduce deaths on Scotland's roads	
	Reduce underemployment	Improve people's perceptions of the quality of public services	
	Reduce the proportion of employees earning less than the Living Wage	Improve the responsiveness of public services	
	Reduce the pay gap	Reduce the proportion of individuals living in poverty	
	Increase the proportion of pre-school centres receiving positive inspection report	Reduce children's deprivation	
	Increase the proportion of schools receiving positive inspection reports	Improve access to suitable housing options for those in housing need	
	Improve levels of educational attainment	Increase the number of new homes	
	Increase the proportion of young people in learning, training or work	Widen use of the Internet	
	Increase the proportion of graduates in positive destinations	Improve people's perceptions of their neighbourhood	
	Improve children's services	Increase cultural engagement	
	Improve children's dental health	Improve the state of Scotland's historic sites	
	Increase the proportion of babies with a healthy birth weight	Improve access to local greenspace	
	Increase the proportion of healthy weight children	Increase people's use of Scotland's outdoors	
	Increase physical activity	Improve the condition of protected nature sites	
	Improve self-assessed general health	Increase the abundance of terrestrial breeding birds: biodiversity	
	Improve mental wellbeing	Increase natural capital	
	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	
		Increase renewable electricity production	

Visit www.scotlandperforms.com to track latest progress

CULTURE, TOURISM, EUROPE and EXTERNAL RELATIONS COMMITTEE

Scorecard

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

The report overleaf shows recent performance on these indicators as at 14 December 2017.

The hyperlinks take you to the Scotland Performs website for the latest information on each indicator.

CULTURE, TOURISM, EUROPE and EXTERNAL RELATIONS COMMITTEE

PERFORMANCE IMPROVING



Increase [exports](#)

PERFORMANCE MAINTAINING

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



Improve [Scotland's reputation](#)

Increase [research and development](#) spending

Increase [cultural engagement](#)

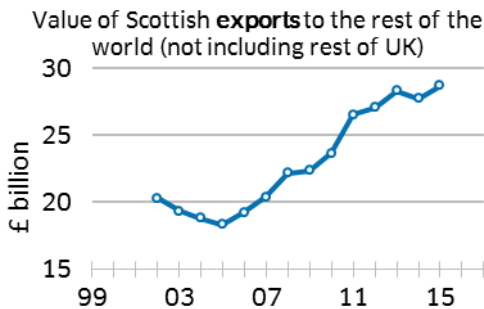
Improve the state of Scotland's [historic sites](#)

PERFORMANCE WORSENING



To match the GDP [growth](#) rate of the small independent EU countries by 2017

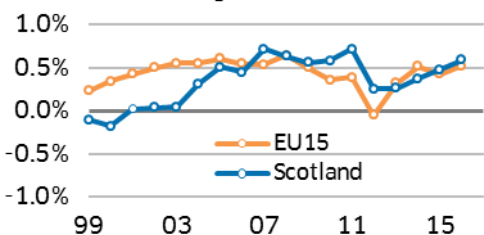
PERFORMANCE IMPROVING



The value of Scottish exports to the rest of the world increased in 2015 as part of a long term upward trend.

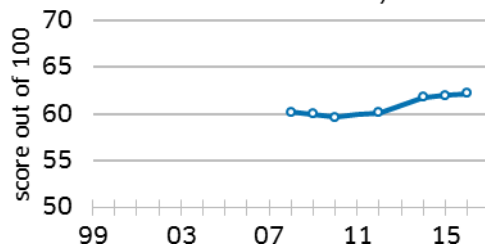
PERFORMANCE MAINTAINING

Scotland and EU15's annual **population** growth



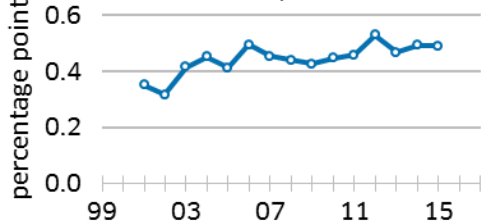
In 2016, the average annual population growth rates since 2007 for Scotland and the EU15 were 0.50% and 0.41% respectively.

Scotland's Reputation (Anholt GfK-Roper Nation Brands Index)



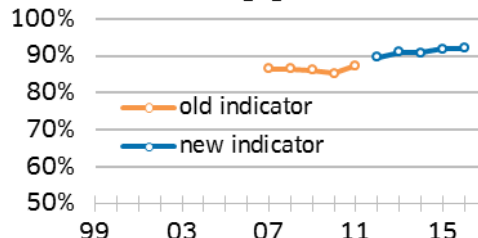
Scotland continues to have a high score for reputation, consistently rated in the top third of the 50 countries evaluated.

Research and Development spending as a percentage of GDP (gap between Scotland and EU 28)



The gap between Scotland and the average EU nations R&D expenditure has widened – since 2001, expenditure in the rest of the EU has increased at a higher rate than that in Scotland.

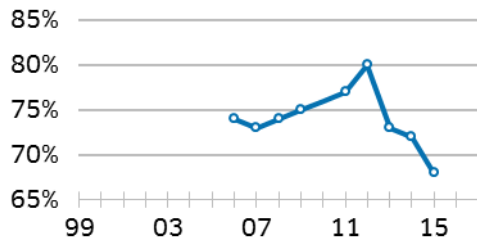
Percentage of adults who are **culturally engaged**



The percentage of adults who engaged in a cultural activity remained stable between 2012 and 2016. The survey question was changed in 2012. Previously the percentage had remained fairly stable since 2007.

PERFORMANCE MAINTAINING

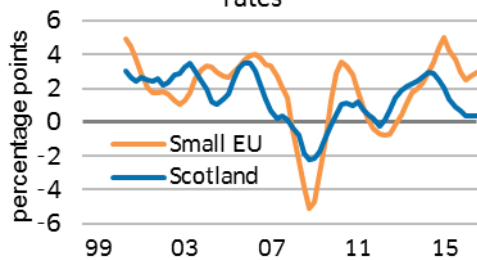
Percentage of pre-1919 dwellings classified as having disrepair to critical elements



The percentage of pre-1919 dwellings classified as having disrepair to critical elements has remained on a downward trend since 2012.

PERFORMANCE WORSENING

Scotland and Small EU annual GDP growth rates



Scotland's annual GDP growth rate, on a 4Q on 4Q basis, has been lower than that of the Small EU Countries since the third quarter of 2015. The duration and scale of this gap has been influenced significantly by recent revisions to the Republic of Ireland's GDP time series. For more information please visit scotlandperforms.com.

ECONOMY, JOBS AND FAIR WORK COMMITTEE

Scorecard

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

The report overleaf shows recent performance on these indicators as at 14 December 2017.

The hyperlinks take you to the Scotland Performs website for the latest information on each indicator.

ECONOMY, JOBS and FAIR WORK COMMITTEE

PERFORMANCE IMPROVING



To rank in the top quartile for [productivity](#) against key trading partners in the OECD by 2017

Increase [real terms productivity](#) in Scotland

Increase the [number of businesses](#)

Increase [exports](#)

Improve [digital infrastructure](#)

Improve [knowledge exchange](#) from university research

Reduce the proportion of employees earning less than the [Living Wage](#)

Widen [use of the internet](#)

PERFORMANCE MAINTAINING



To raise the GDP [growth](#) rate to the UK level by 2017

To maintain our position in labour market [participation](#) as the top performing country in the UK

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

To narrow the gap in participation between Scotland's best and worst performing regions by 2017 ([cohesion](#))

To reduce emissions by 42% by 2020 and 80% by 2050 ([sustainability](#))

Reduce [traffic congestion](#)

Improve [Scotland's reputation](#)

Increase [research and development](#) spending

Reduce [underemployment](#)

Reduce the [pay gap](#)

Increase the proportion of [young people in learning, training or work](#)

Increase the proportion of [graduates](#) in positive destinations

Reduce [children's deprivation](#)

Increase the number of [new homes](#)

Reduce Scotland's [carbon footprint](#)

ECONOMY, JOBS and FAIR WORK COMMITTEE

PERFORMANCE WORSENING

To match the GDP [growth](#) rate of the small independent EU countries by 2017

To close the gap with the top five OECD countries by 2017

([participation](#))



To increase overall income and reduce income inequality by 2017

([solidarity](#))

Improve the [skill profile](#) of the population

Reduce the proportion of individuals living in [poverty](#)

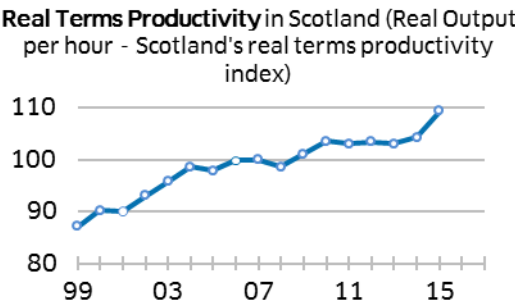
Increase [renewable electricity](#) production

ECONOMY, JOBS and FAIR WORK COMMITTEE

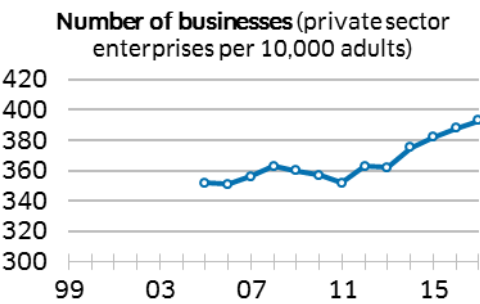
PERFORMANCE IMPROVING



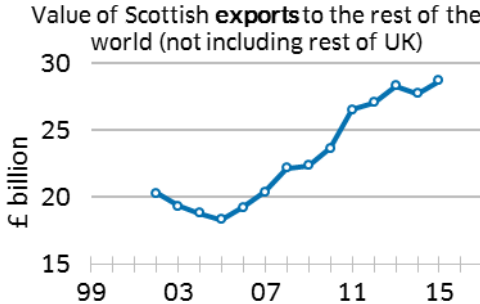
Scotland's productivity rank remained at 19 out of 36 countries between 2011 and 2014, at the top of the third quartile. In 2015, the rank rose to 16 out of 36.



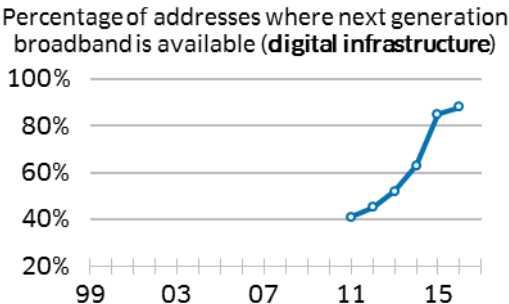
Scotland's productivity increased by 3.5% in real terms during 2015. It is now 9.4% higher than the pre-recession level in 2007.



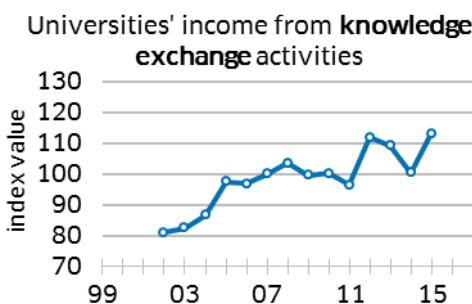
The number of businesses per 10,000 adults has increased over recent years and is now at a series high level.



The value of Scottish exports to the rest of the world increased in 2015 as part of a long term upward trend.



Next generation broadband was available at more premises in 2016 than in the previous five years.

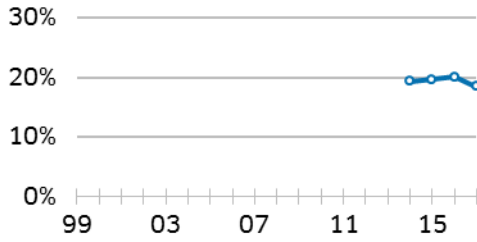


Universities' income from knowledge exchange (KE) increased in 2015-16. Fluctuations over time, however, suggest that we should not read too much into one year's change in the index as some of the components can be quite volatile.

ECONOMY, JOBS and FAIR WORK COMMITTEE

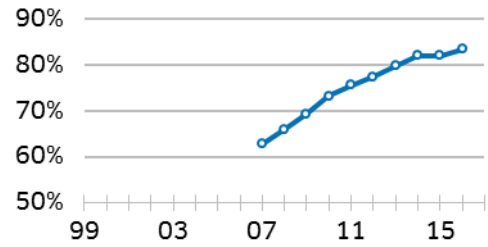
PERFORMANCE IMPROVING

Proportion of employees earning less than the Living Wage



The proportion of employees earning less than the Living Wage decreased in 2017.

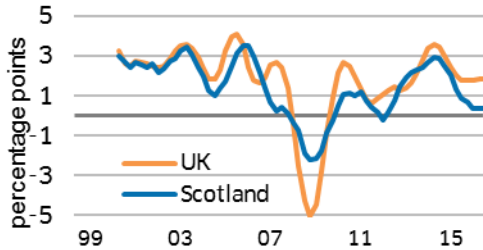
Percentage of adults who use the internet for personal use



The percentage of adults using the internet for personal use increased in 2016, following a step upward trend.

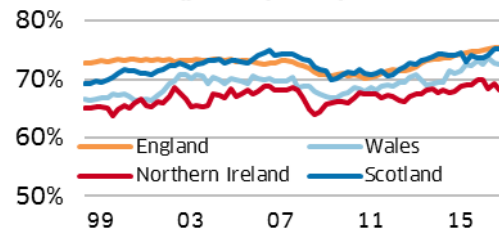
PERFORMANCE MAINTAINING

Scotland and UK annual GDP growth rates



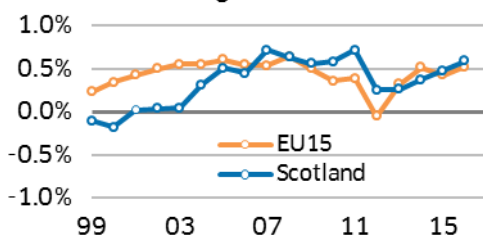
Scotland's annual GDP growth rate, on a 4Q on 4Q basis, was lower than the comparable UK rate in the first and second quarters of 2017.

Employment rates in the UK (participation)



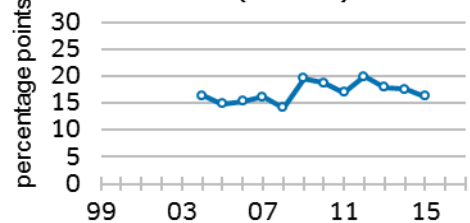
Scotland's employment rate was the second highest in the UK in the second and third quarters of 2017.

Scotland and EU15's annual population growth



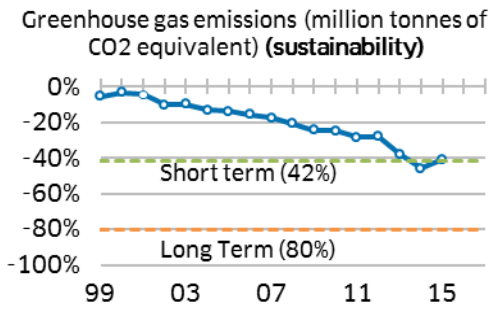
In 2016, the average annual population growth rates since 2007 for Scotland and the EU15 were 0.50% and 0.41% respectively.

Gap in employment rates between the 3 local authority areas with the highest and lowest rates (cohesion)

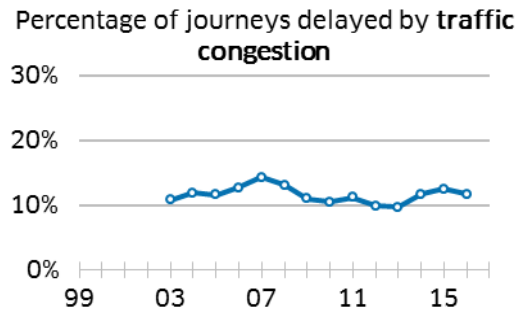


The gap in employment rates between the three local authorities with the highest and lowest rates has declined steadily since 2012.

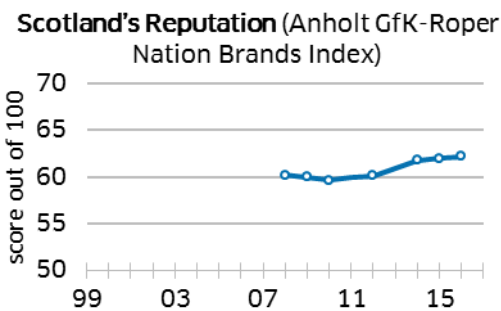
PERFORMANCE MAINTAINING



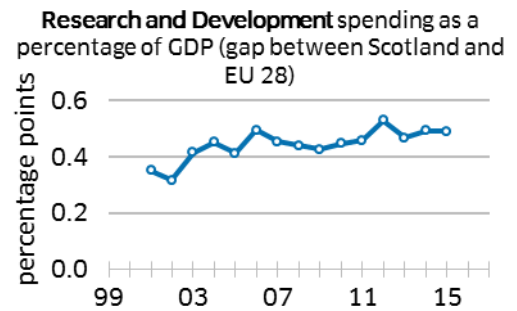
In 2015, Greenhouse gas emissions were 41% lower than the Baseline Period. This is outperforming on the percentage reduction trajectory required to meet the 2020 target (42%) and the 2050 target (80%).



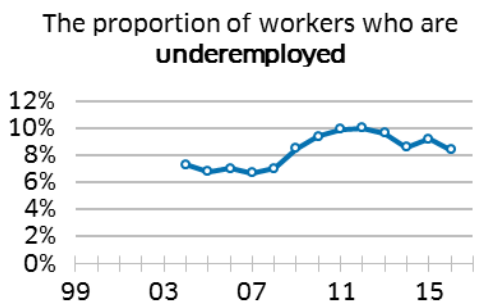
Journeys perceived to have been delayed due to traffic congestion fluctuated between 2007 and 2016.



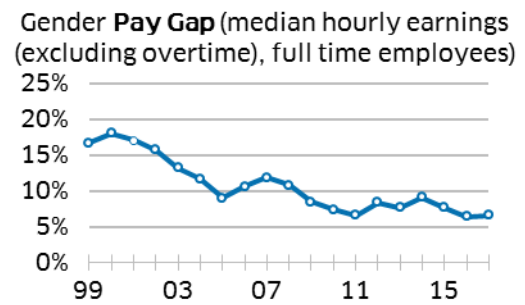
Scotland continues to have a high score for reputation, consistently rated in the top third of the 50 countries evaluated.



The gap between Scotland and the average EU nations R&D expenditure has widened – since 2001, expenditure in the rest of the EU has increased at a higher rate than that in Scotland.



The proportion of workers who are underemployed remained stable between 2015 and 2016, following a declining trend since the peak in 2012. The upward trend in earlier years was due to the recession in 2008.

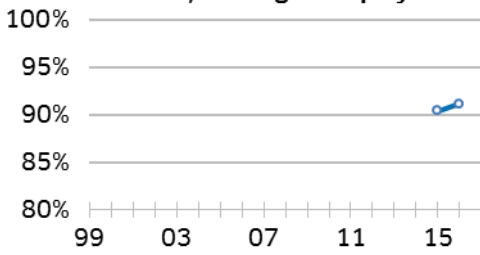


The gender pay gap has gradually decreased since 2000, remaining stable in 2017.

ECONOMY, JOBS and FAIR WORK COMMITTEE

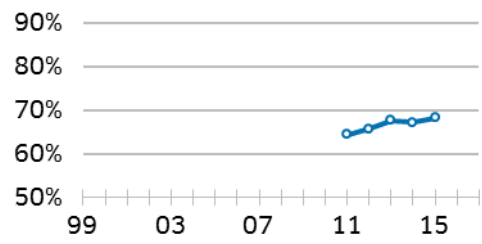
PERFORMANCE MAINTAINING

Percentage of 16-19 year olds participating in **education, training or employment**



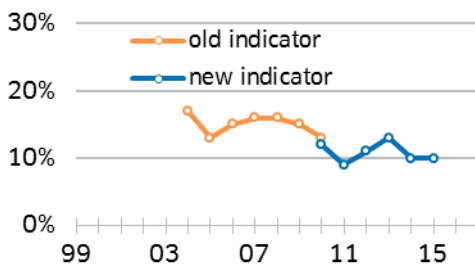
The percentage of 16-19 year olds participating in education, training or employment increased between 2015/16 and 2016/17.

Percentage of **graduates** in positive destinations



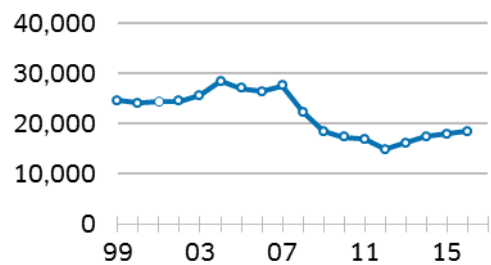
The proportion of graduates in positive destinations remained stable between 2014/15 and 2015/16.

Percentage of **children in deprivation**



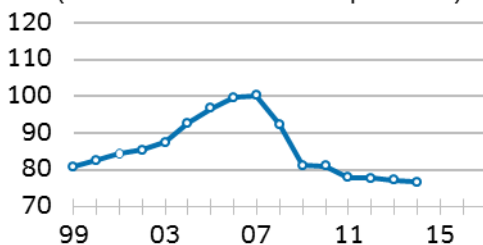
The percentage of children living in material deprivation remained stable between 2014/15 and 2015/16. In 2010/11, there was a change to the questions asked in the survey.

Annual supply of **new homes**



New housing supply remained stable in 2016-17, after increasing since 2012-13. This follows a significant decline between 2007-08 and 2012-13. The downward trend in these earlier years was due to a fall in private rather than social housing.

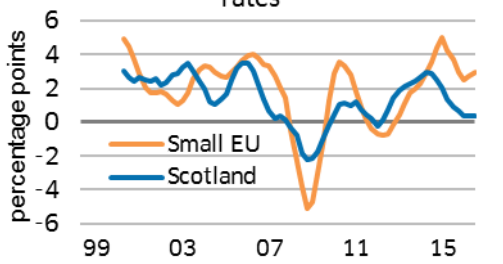
Scotland's **carbon footprint**
(million tonnes of CO2 equivalent)



Scotland's carbon footprint has remained stable since 2011, following a declining trend since the peak in 2007.

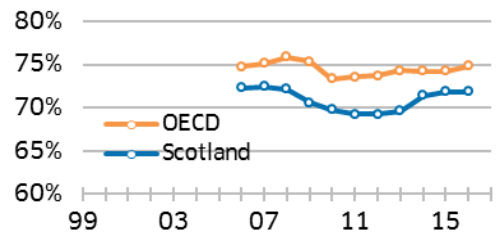
PERFORMANCE WORSENING

Scotland and Small EU annual GDP growth rates



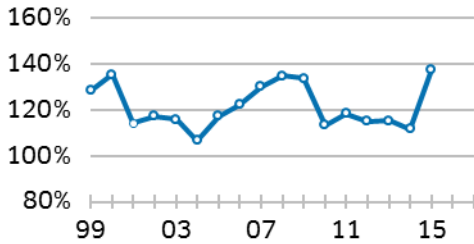
Scotland's annual GDP growth rate, on a 4Q on 4Q basis, has been lower than that of the Small EU Countries since the third quarter of 2015. The duration and scale of this gap has been influenced significantly by recent revisions to the Republic of Ireland's GDP time series. For more information please visit scotlandperforms.com.

Employment rates in Scotland and top 5 OECD countries (participation)



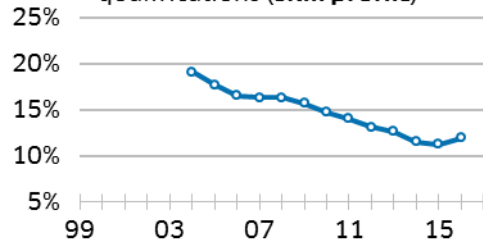
The gap in employment rates between Scotland and the fifth highest OECD country widened in 2016 to 3.0 percentage points.

Ratio of income of the top 10% divided by the bottom 40% (solidarity)



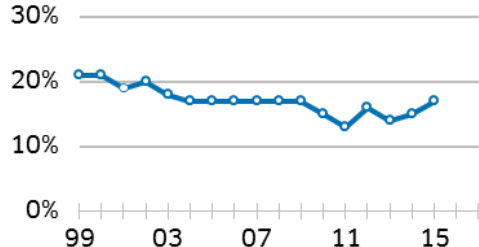
The ratio of income of the top 10% divided by the bottom 40% increased in 2015/16, following a period of stability between 2010/11 and 2014/15.

Percentage of adults with low or no qualifications (skill profile)



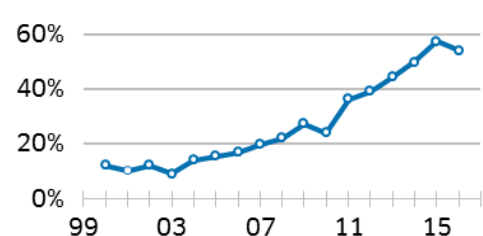
The percentage of the working age population with low or no qualifications has steadily declined since 2004, despite the increase in 2016.

Percentage of individuals living in relative poverty (before housing costs)



The proportion of people living in relative poverty increased in 2015/16 and has fluctuated since 2009/10.

Electricity produced by renewables as a percentage of gross consumption



The proportion of Scotland's electricity generated from renewable sources has been increasing fairly steadily since 2003, despite the decrease in 2016.

EDUCATION AND SKILLS COMMITTEE

Scorecard

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

The report overleaf shows recent performance on these indicators as at 14 December 2017.

The hyperlinks take you to the Scotland Performs website for the latest information on each indicator.

EDUCATION and SKILLS COMMITTEE

PERFORMANCE IMPROVING



To rank in the top quartile for [productivity](#) against key trading partners in the OECD by 2017

Increase [real terms productivity](#) in Scotland

Improve [knowledge exchange](#) from university research

Improve [children's services](#)

Widen [use of the internet](#)

PERFORMANCE MAINTAINING



Increase [research and development](#) spending

Reduce [underemployment](#)

Increase the proportion of [pre-school centres receiving positive inspection reports](#)

Increase the proportion of [schools receiving positive inspection reports](#)

Increase the proportion of [young people in learning, training or work](#)

Increase the proportion of [graduates](#) in positive destinations

Improve people's perceptions of the [quality of public services](#)

Reduce [children's deprivation](#)

PERFORMANCE WORSENING



Improve the [skill profile](#) of the population

Improve levels of [educational attainment](#)

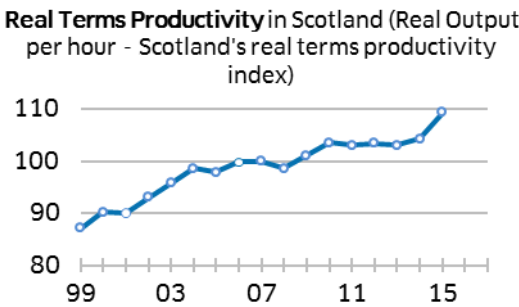
Reduce the proportion of individuals living in [poverty](#)

EDUCATION and SKILLS COMMITTEE

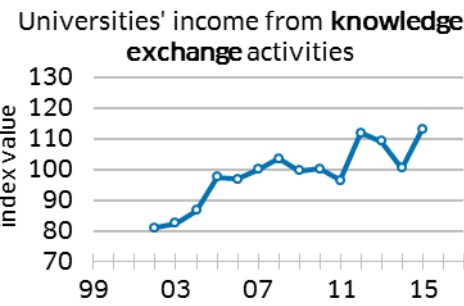
PERFORMANCE IMPROVING



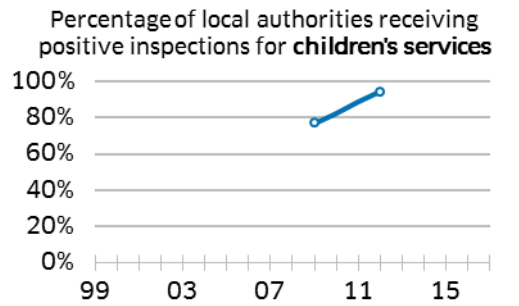
Scotland's productivity rank remained at 19 out of 36 countries between 2011 and 2014, at the top of the third quartile. In 2015, the rank rose to 16 out of 36.



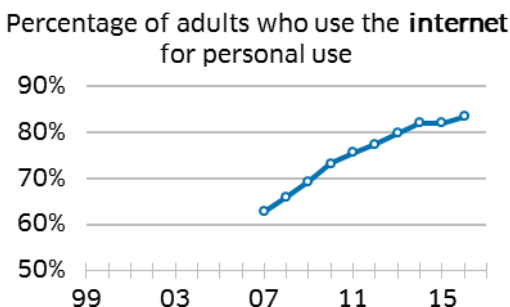
Scotland's productivity increased by 3.5% in real terms during 2015. It is now 9.4% higher than the pre-recession level in 2007.



Universities' income from knowledge exchange (KE) increased in 2015-16. Fluctuations over time, however, suggest that we should not read too much into one year's change in the index as some of the components can be quite volatile.



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

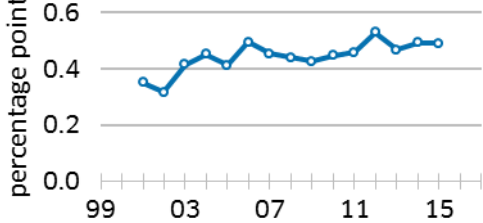


The percentage of adults using the internet for personal use increased in 2016, following a step upward trend.

EDUCATION and SKILLS COMMITTEE

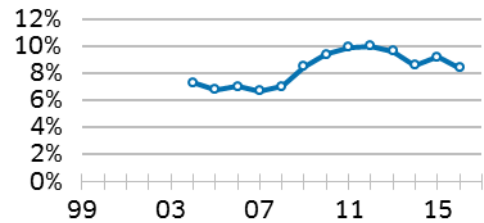
PERFORMANCE MAINTAINING

Research and Development spending as a percentage of GDP (gap between Scotland and EU 28)



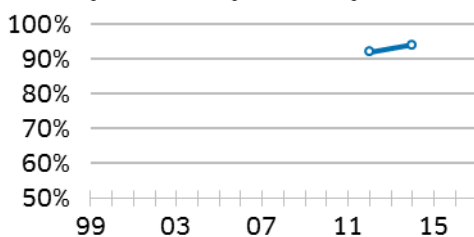
The gap between Scotland and the average EU nations R&D expenditure has widened – since 2001, expenditure in the rest of the EU has increased at a higher rate than that in Scotland.

The proportion of workers who are **underemployed**



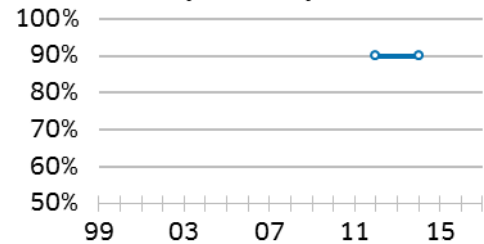
The proportion of workers who are underemployed remained stable between 2015 and 2016, following a declining trend since the peak in 2012. The upward trend in earlier years was due to the recession in 2008.

Percentage of **pre-school centres** receiving positive inspection reports



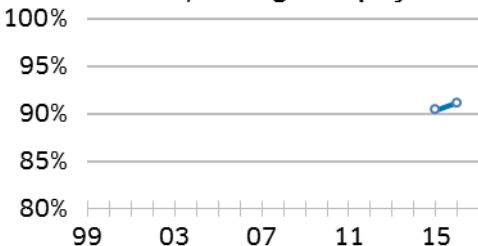
The first post-baseline sample shows that the same high percentages of pre-school centres received positive inspection reports as in the baseline year.

Percentage of **schools** receiving positive inspection reports



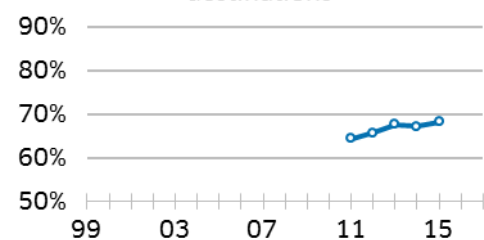
The first post-baseline sample shows that the same high percentages of schools received positive inspection reports as in the baseline year.

Percentage of 16-19 year olds participating in **education, training or employment**



The percentage of 16-19 year olds participating in education, training or employment increased between 2015/16 and 2016/17.

Percentage of **graduates** in positive destinations

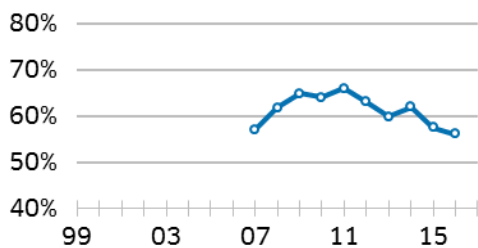


The proportion of graduates in positive destinations remained stable between 2014/15 and 2015/16.

EDUCATION and SKILLS COMMITTEE

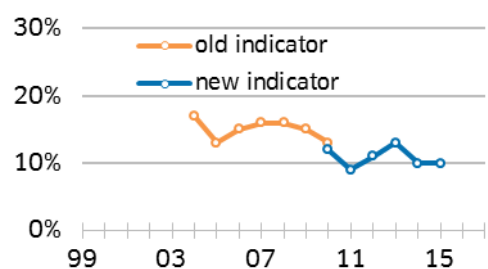
PERFORMANCE MAINTAINING

Percentage of people who are 'very' or 'fairly' satisfied with the **quality of local public services**



The percentage of people who are 'very' or 'fairly' satisfied with local public services remained stable between 2015 and 2016, having decreased since 2011.

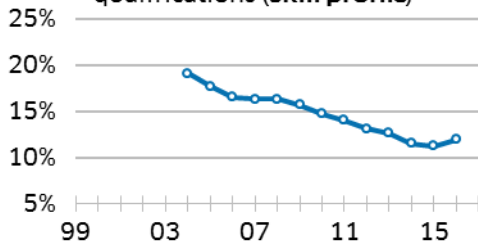
Percentage of **children in deprivation**



The percentage of children living in material deprivation remained stable between 2014/15 and 2015/16. In 2010/11, there was a change to the questions asked in the survey.

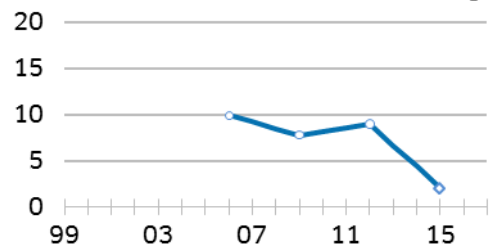
PERFORMANCE WORSENING

Percentage of adults with low or no qualifications (**skill profile**)



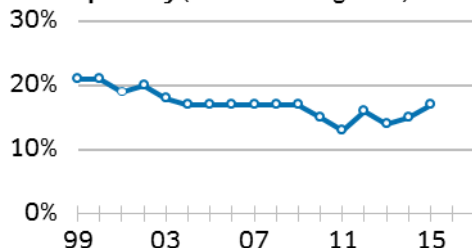
The percentage of the working age population with low or no qualifications has steadily declined since 2004, despite the increase in 2016.

Educational attainment (gap in average PISA scores between Scotland and OECD average)



Scotland's educational performance has fallen to 2 points above the OECD average in 2015. This is due to declines in Scottish performance in Science and Reading.

Percentage of individuals living in relative **poverty** (before housing costs)



The proportion of people living in relative poverty increased in 2015/16 and has fluctuated since 2009/10.

ENVIRONMENT, CLIMATE CHANGE AND LAND REFORM COMMITTEE

Scorecard

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

The report overleaf shows recent performance on these indicators as at 14 December 2017.

The hyperlinks take you to the Scotland Performs website for the latest information on each indicator.

ENVIRONMENT, CLIMATE CHANGE and LAND REFORM COMMITTEE

PERFORMANCE MAINTAINING

To reduce emissions by 42% by 2020 and 80% by 2050 ([sustainability](#))

Reduce [traffic congestion](#)

Improve people's perceptions of their [neighbourhood](#)

Improve access to [local greenspace](#)

Increase people's use of Scotland's [outdoors](#)

Improve the condition of [protected nature sites](#)

Increase the abundance of terrestrial breeding birds: [biodiversity](#)

Increase [natural capital](#)

Improve the state of Scotland's [marine environment](#)

Reduce Scotland's [carbon footprint](#)

Increase the proportion of journeys to work by [public or active transport](#)



PERFORMANCE WORSENING

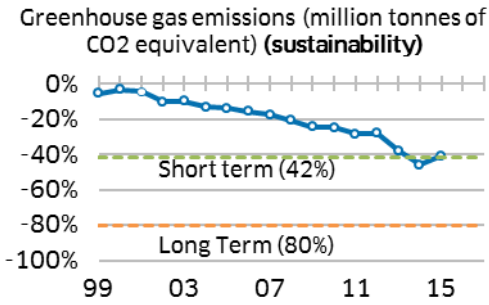


Reduce [waste](#) generated

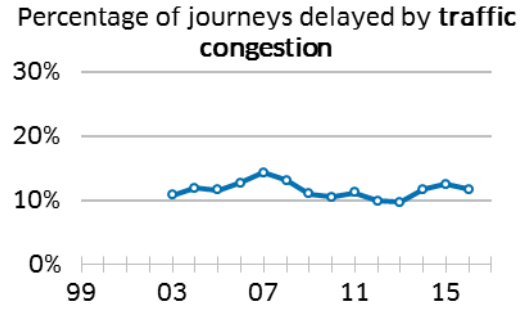
Increase [renewable electricity](#) production

ENVIRONMENT, CLIMATE CHANGE and LAND REFORM COMMITTEE

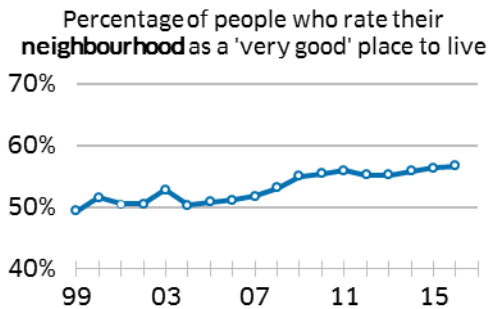
PERFORMANCE MAINTAINING



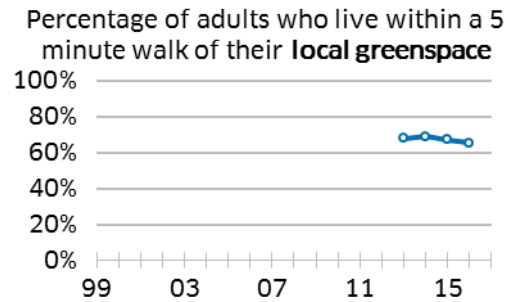
In 2015, Greenhouse gas emissions were 41% lower than the Baseline Period. This is outperforming on the percentage reduction trajectory required to meet the 2020 target (42%) and the 2050 target (80%).



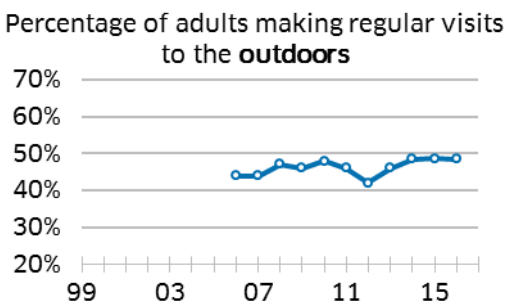
Journeys perceived to have been delayed due to traffic congestion fluctuated between 2007 and 2016.



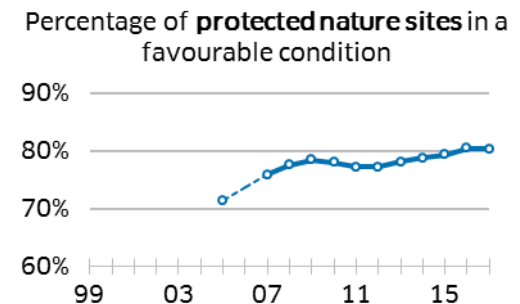
The percentage of people who rated their neighbourhood as a very good place to live increased between 2006 and 2011, but has remained stable since.



The percentage of adults who live within a five minute walk of their local greenspace remained stable in 2016.



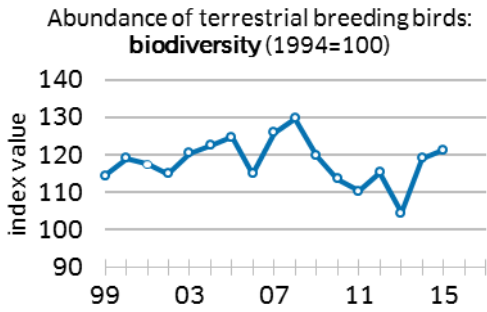
The percentage of adults making at least one weekly visit to the outdoors has fluctuated since 2006, but remained stable in 2016.



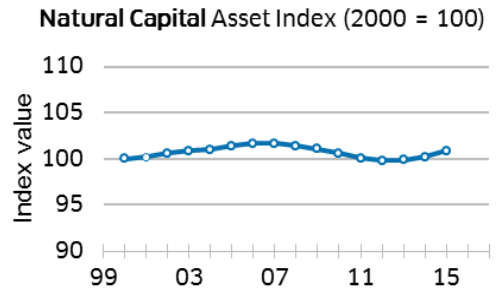
The proportion of protected nature sites in a favourable condition remained stable in 2016, part of a gradual upward trend.

ENVIRONMENT, CLIMATE CHANGE and LAND REFORM COMMITTEE

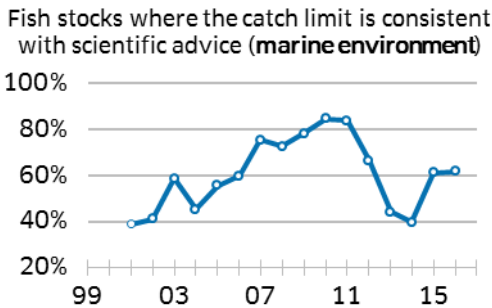
PERFORMANCE MAINTAINING



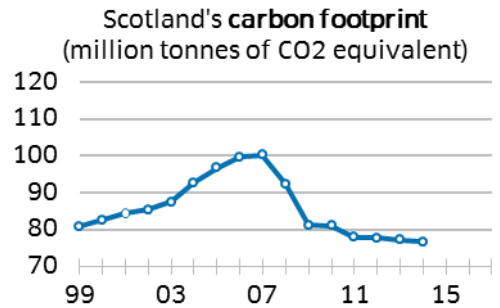
The abundance of terrestrial breeding birds remained stable between 2014 and 2015, following a large increase in 2014.



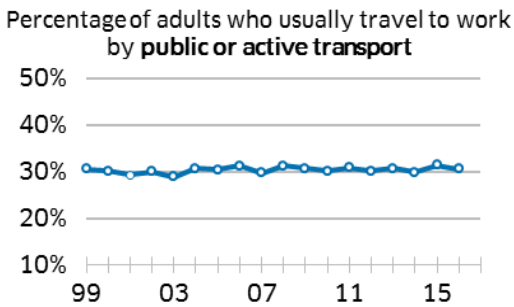
The Natural Capital Asset Index has remained about the same for the last decade and is roughly at the same level as in 2000.



The percentage of fish stocks where the catch limit is consistent with scientific guidance remained stable between 2015 and 2016, following a sharp increase in 2015.



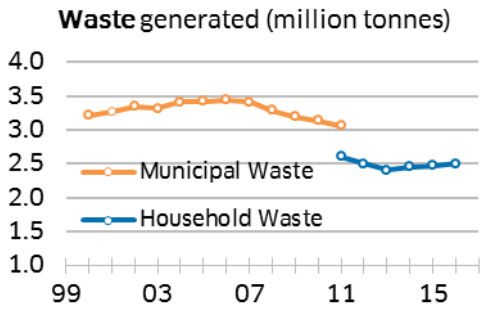
Scotland's carbon footprint has remained stable since 2011, following a declining trend since the peak in 2007.



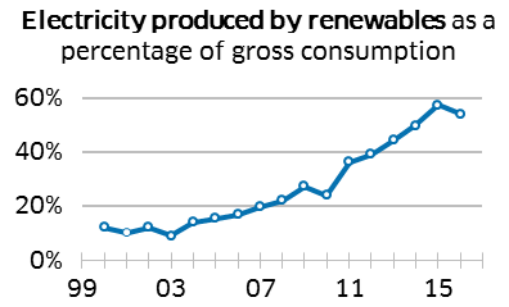
The proportion of adults who usually travel to work by public or active transport has remained stable for the last decade.

ENVIRONMENT, CLIMATE CHANGE and LAND REFORM COMMITTEE

PERFORMANCE WORSENING



The amount of household waste generated increased in 2016, however has declined by 4% since 2011.



The proportion of Scotland's electricity generated from renewable sources has been increasing fairly steadily since 2003, despite the decrease in 2016.

EQUALITIES AND HUMAN RIGHTS COMMITTEE

Scorecard

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

The report overleaf shows recent performance on these indicators as at 14 December 2017.

The hyperlinks take you to the Scotland Performs website for the latest information on each indicator.

EQUALITIES and HUMAN RIGHTS COMMITTEE

PERFORMANCE IMPROVING



Reduce the proportion of employees earning less than the [Living Wage](#)

Reduce [crime victimisation](#) rates

Improve access to suitable housing options for those in [housing need](#)

Widen [use of the internet](#)

PERFORMANCE MAINTAINING



Supported by increased healthy life expectancy in Scotland in the period from 2007 to 2017 ([population](#))

To narrow the gap in participation between Scotland's best and worst performing regions by 2017 ([cohesion](#))

Reduce [underemployment](#)

Reduce the [pay gap](#)

Increase the proportion of [young people in learning, training or work](#)

Increase the proportion of babies with a [healthy birth weight](#)

Increase the proportion of [healthy weight children](#)

Increase [physical activity](#)

Improve [mental wellbeing](#)

Reduce [premature mortality](#)

Improve support for people with [care needs](#)

Reduce the percentage of [adults who smoke](#)

Improve people's perceptions of the [quality of public services](#)

Improve the [responsiveness of public services](#)

Reduce [children's deprivation](#)

Improve people's perceptions of their [neighbourhood](#)

Increase [cultural engagement](#)

Improve access to [local greenspace](#)

PERFORMANCE WORSENING



To increase overall income and reduce income inequality by 2017 ([solidarity](#))

Improve the [skill profile](#) of the population

Improve levels of [educational attainment](#)

Improve self-assessed [general health](#)

Reduce [alcohol related hospital admissions](#)

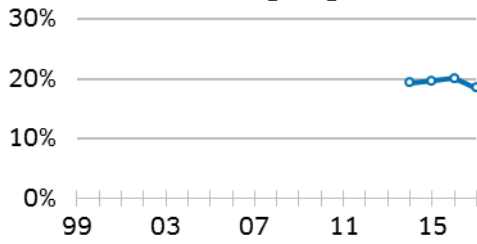
Improve people's perceptions about the [crime rate](#) in their area

Reduce the proportion of individuals living in [poverty](#)

EQUALITIES and HUMAN RIGHTS COMMITTEE

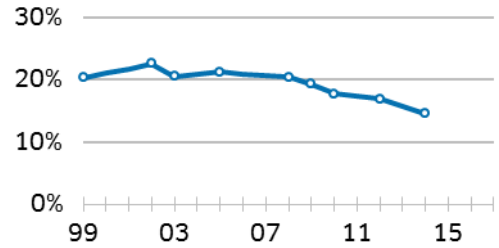
PERFORMANCE IMPROVING

Proportion of employees earning less than the **Living Wage**



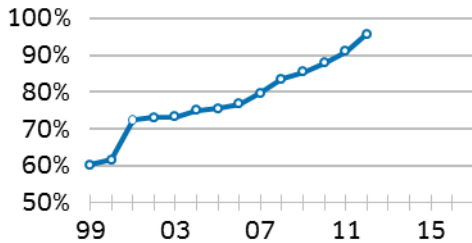
The proportion of employees earning less than the Living Wage decreased in 2017.

Percentage of people who have been a **victim of crime**



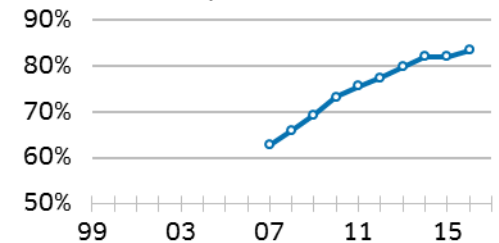
The percentage of people who have been a victim of crime remains on a downward trend.

Percentage of homeless households assessed as priority (**housing need**)



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

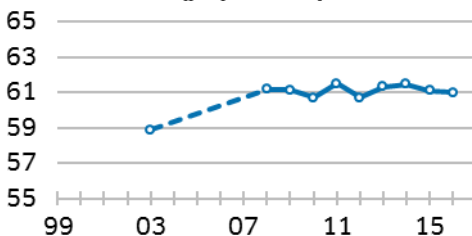
Percentage of adults who use the **internet** for personal use



The percentage of adults using the internet for personal use increased in 2016, following a step upward trend.

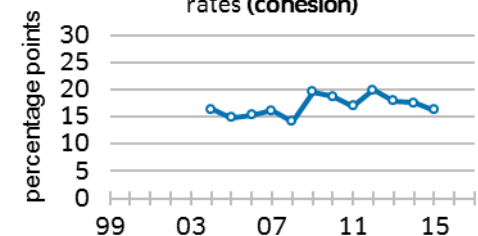
PERFORMANCE MAINTAINING

Healthy life expectancy at birth (**population**)



Levels of healthy life expectancy have been gradually increasing since 1980. However, there has been little change since 2008.

Gap in employment rates between the 3 local authority areas with the highest and lowest rates (**cohesion**)



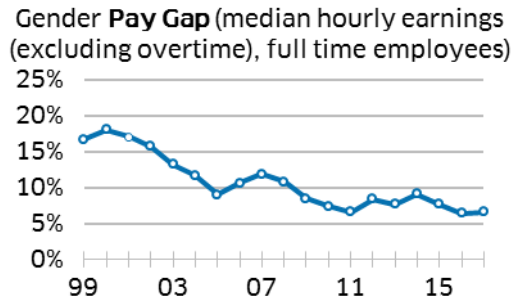
The gap in employment rates between the three local authorities with the highest and lowest rates has declined steadily since 2012.

EQUALITIES and HUMAN RIGHTS COMMITTEE

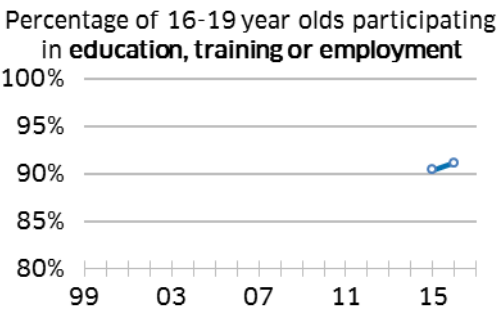
PERFORMANCE MAINTAINING



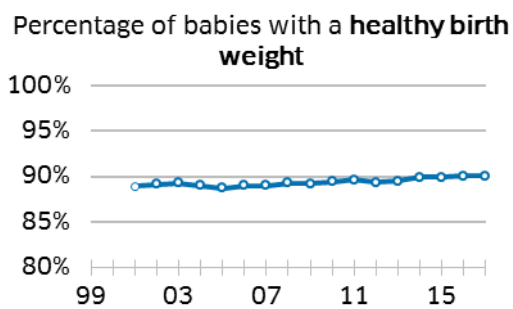
The proportion of workers who are underemployed remained stable between 2015 and 2016, following a declining trend since the peak in 2012. The upward trend in earlier years was due to the recession in 2008.



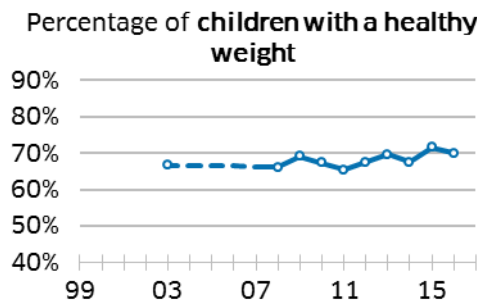
The gender pay gap has gradually decreased since 2000, remaining stable in 2017.



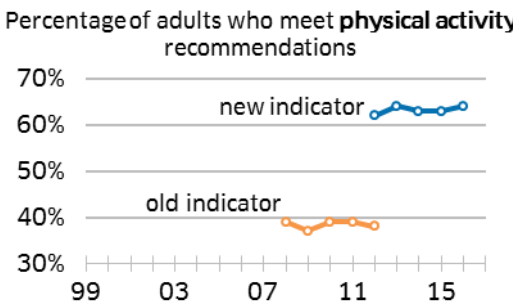
The percentage of 16-19 year olds participating in education, training or employment increased between 2015/16 and 2016/17.



The proportion of babies with a healthy birth weight increased from 88.9% to 90.1% between 2001 and 2017.



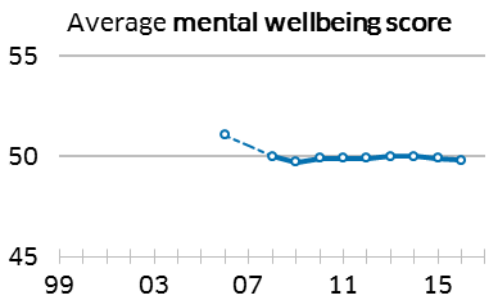
The proportion of healthy weight children has fluctuated around the same general level between 2008 and 2016.



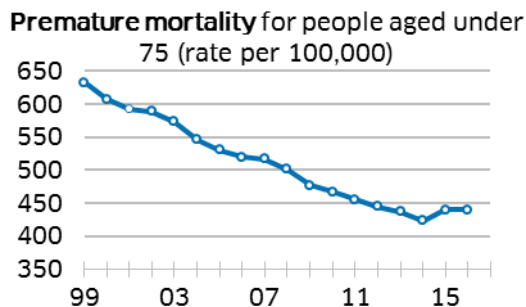
The proportion of adults meeting physical activity guidelines has been stable since 2012. Using the old guidelines, the proportion of adults meeting the recommendations was also stable between 2008 and 2012.

EQUALITIES and HUMAN RIGHTS COMMITTEE

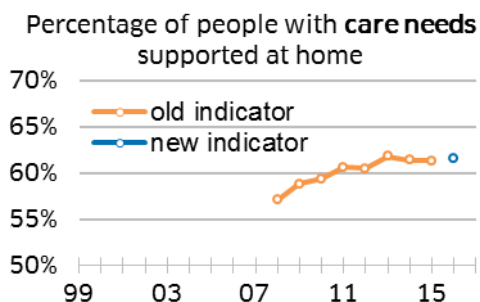
PERFORMANCE MAINTAINING



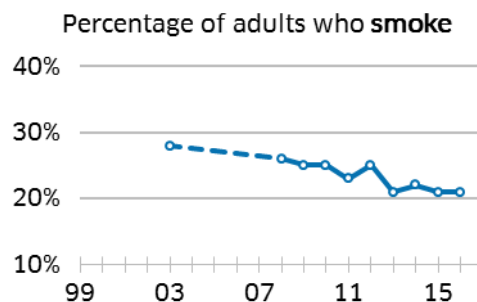
Average adult scores on the Warwick-Edinburgh Mental Wellbeing Scale have remained stable between 2008 and 2016.



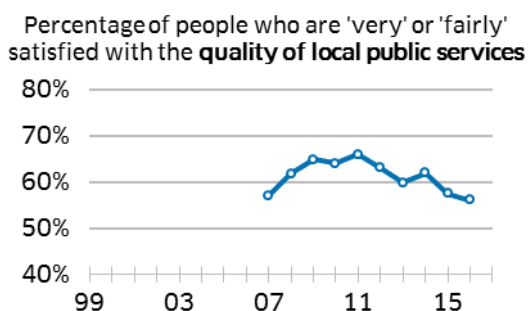
Premature mortality remained stable between 2015 and 2016, following an increase in 2015. Despite this, premature mortality is at its third lowest level over the full time series, having previously decreased year-on-year for every year in recent decades.



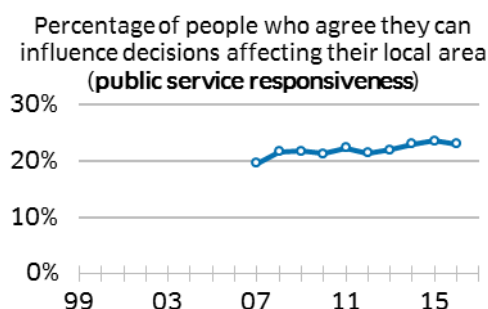
The proportion of adults meeting physical activity guidelines has been stable since 2012. Using the old guidelines, the proportion of adults meeting the recommendations was also stable between 2008 and 2012.



The proportion of adults who smoke has been on an overall downward trend. Smoking rates were on a downward trend until 2013 and have been stable since.



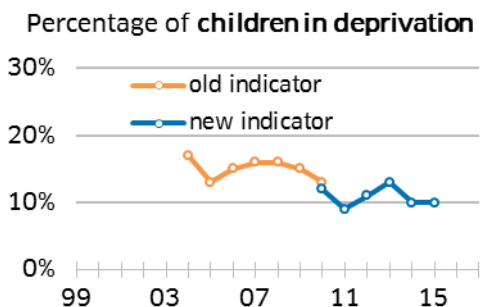
The percentage of people who are 'very' or 'fairly' satisfied with local public services remained stable between 2015 and 2016, having decreased since 2011.



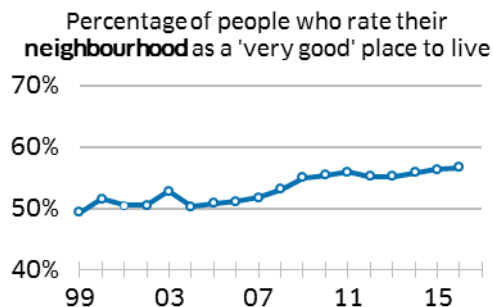
The percentage of people who agree that they can influence decisions affecting their local area has increased since 2007.

EQUALITIES and HUMAN RIGHTS COMMITTEE

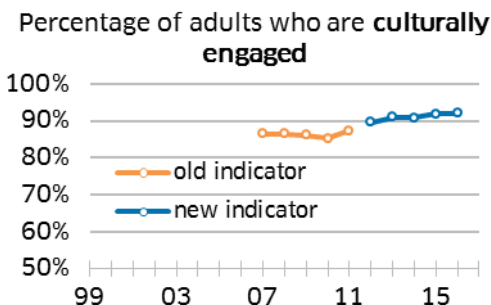
PERFORMANCE MAINTAINING



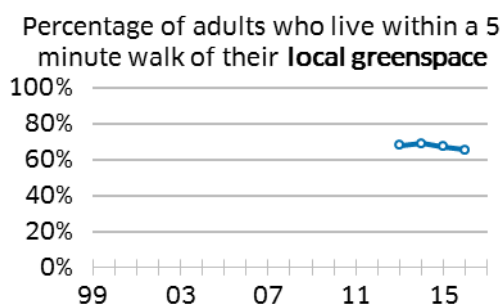
The percentage of children living in material deprivation remained stable between 2014/15 and 2015/16. In 2010/11, there was a change to the questions asked in the survey.



The percentage of people who rated their neighbourhood as a 'very good' place to live increased between 2006 and 2011, but has remained stable since.

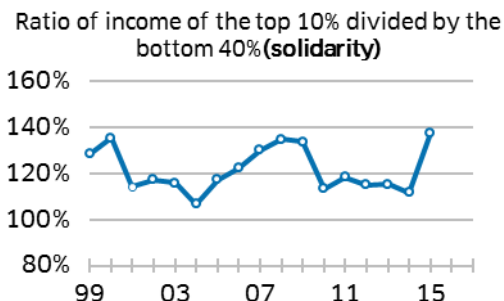


The percentage of adults who engaged in a cultural activity remained stable between 2012 and 2016. The survey question was changed in 2012. Previously the percentage had remained fairly stable since 2007.

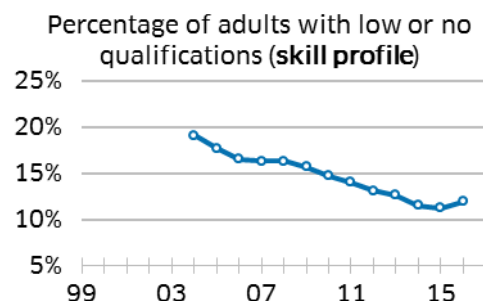


The percentage of adults who live within a five minute walk of their local greenspace remained stable in 2016.

PERFORMANCE WORSENING



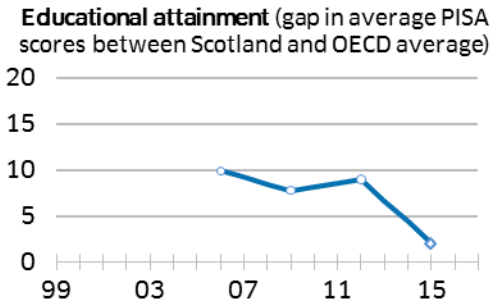
The ratio of income of the top 10% divided by the bottom 40% increased in 2015/16, following a period of stability between 2010/11 and 2014/15.



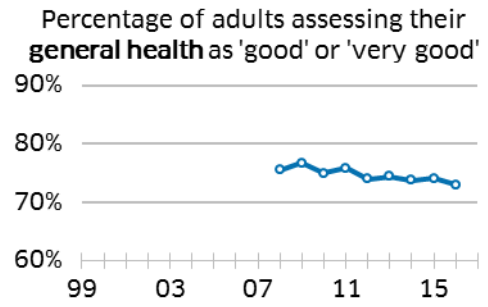
The percentage of the working age population with low or no qualifications has steadily declined since 2004, despite the increase in 2016.

EQUALITIES and HUMAN RIGHTS COMMITTEE

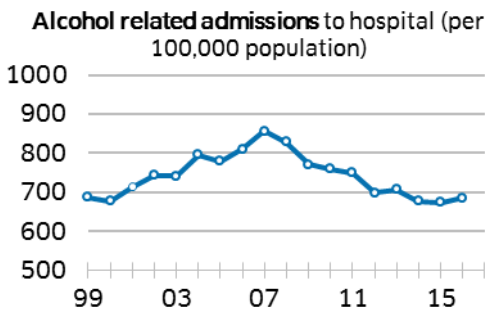
PERFORMANCE WORSENING



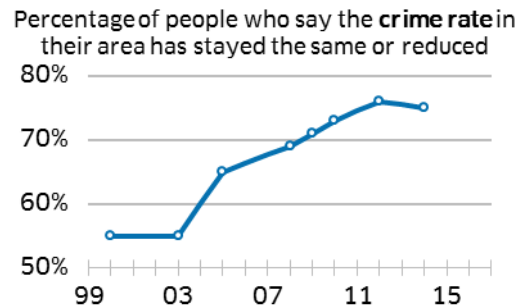
Scotland's educational performance has fallen to 2 points above the OECD average in 2015. This is due to declines in Scottish performance in Science and Reading.



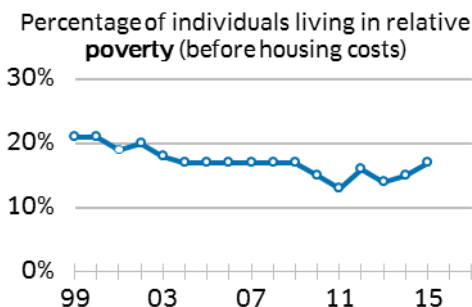
The percentage of adults assessing their health as 'good' or 'very good' declined in 2016.



Alcohol related hospital admissions peaked in 2007/08. They then declined by 22% by 2015/16 before increasing in 2016/17.



The percentage of people who perceive crime to have stayed the same or reduced in their area decreased in 2014/15. However, this number has risen continuously since 2003.



The proportion of people living in relative poverty increased in 2015/16 and has fluctuated since 2009/10.

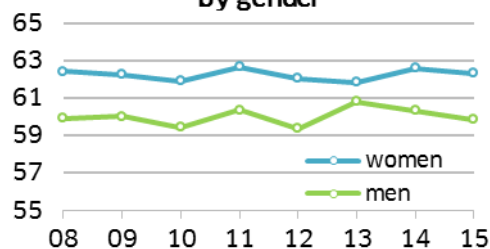
EQUALITIES AND HUMAN RIGHTS COMMITTEE - APPENDIX

This appendix uses the data available on Scotland Performs to provide data breakdowns for some of the indicators in this scorecard.

- Further breakdowns are available on [Scotland Performs](#) for some of these and other National Performance Framework indicators.
- A wider set of equality data is available through the [Equality Evidence Finder](#).

Population – Supported by increased healthy life expectancy in Scotland in the period from 2007 to 2017

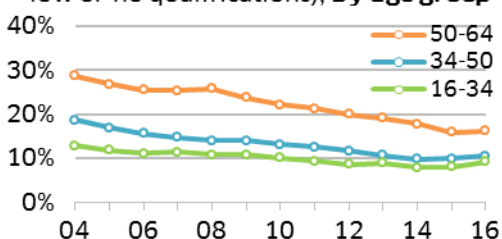
Healthy Life Expectancy at birth (years), by gender



Women have a higher Healthy Life Expectancy than men. The gap widened in 2015.

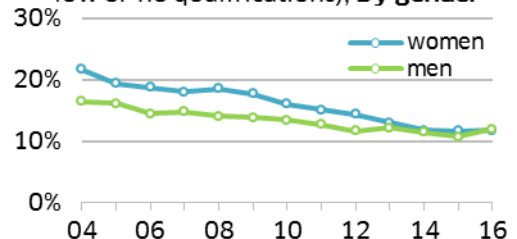
Improve the skill profile of the population

Skill profile (percentage of population with low or no qualifications), by age group



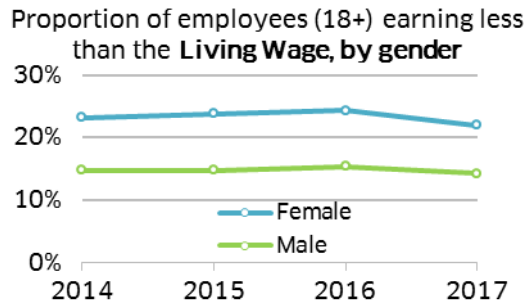
A higher percentage of the population aged 50 and older has low skills compared to those under 50.

Skill profile (percentage of population with low or no qualifications), by gender



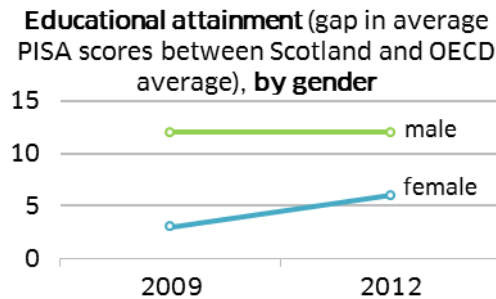
In 2016, there was no gap between women and men with low skills.

Reduce the proportion of employees earning less than the Living Wage



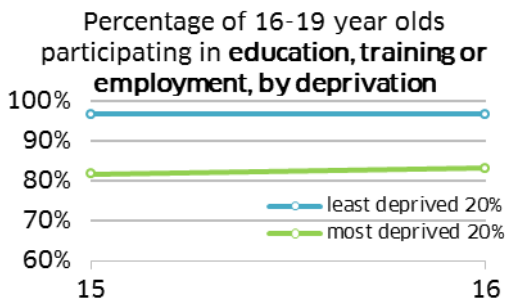
A higher proportion of female employees earn less than the Living Wage.

Improve levels of educational attainment

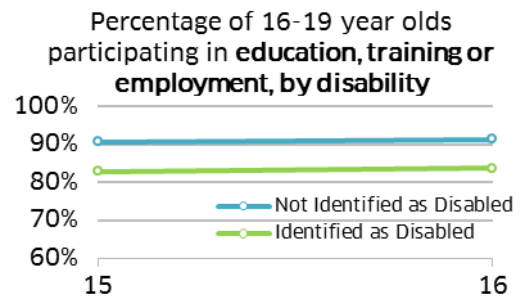


On average (across Reading, Maths and Science) male students in Scotland outperform the OECD average to a greater extent than females do. The extent to which Scotland’s mean scores exceed the OECD average has remained the same for males between 2009 and 2012, but has increased for females.

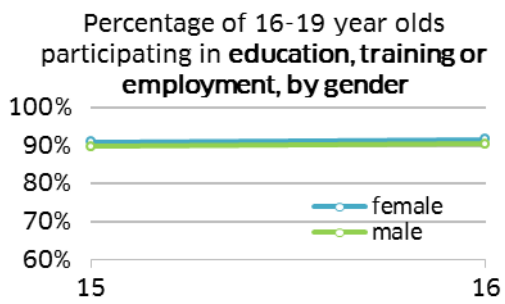
Increase the proportion of young people in learning, training or work



The proportion of 16-19 year olds in education, training or employment from the most deprived areas is lower compared to those in the least deprived areas.

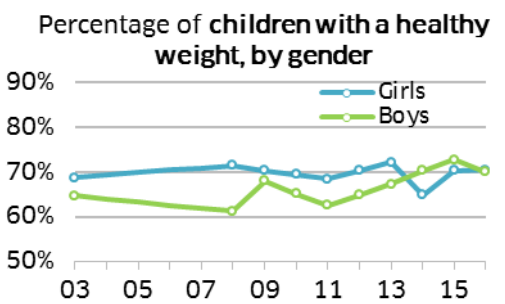


The proportion of 16-19 year olds identified as disabled in education, training or employment is lower compared to those not identified as disabled.

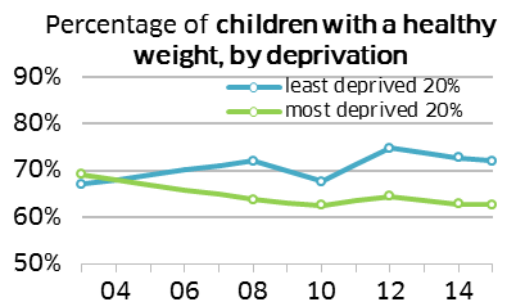


There is little difference in the proportion of female and male 16-19 year olds participating in education, training or employment.

Increase the proportion of healthy weight children



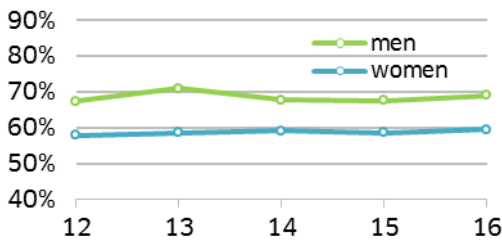
In 2016, the percentage of children with a healthy weight is similar for girls and boys.



Children in the least deprived areas are more likely to have a healthy weight than those in the most deprived areas.

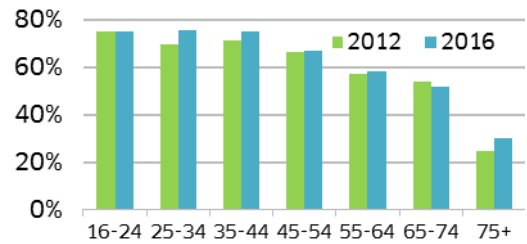
Increase physical activity

Percentage of adults meeting **physical activity** recommendations, **by gender**



Men are more likely to meet physical activity guidelines than women.

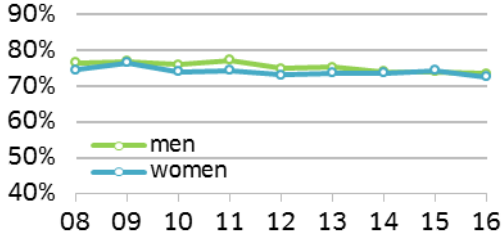
Percentage of adults meeting **physical activity** recommendations, **by age**



The percentage of adults meeting physical activity recommendations decreases with age. Although, the 75+ age group has seen the largest increase between 2012 and 2016.

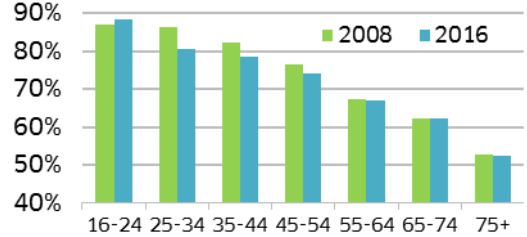
Improve self-assessed general health

Percentage of adults assessing their **general health** as 'good' or 'very good', **by gender**



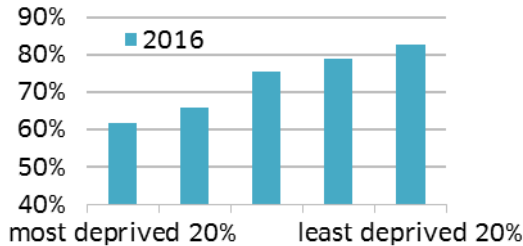
The percentage of men and women assessing their general health as 'good' or 'very good' has been similar since 2008.

Percentage of adults assessing their **general health** as 'good' or 'very good', **by age**



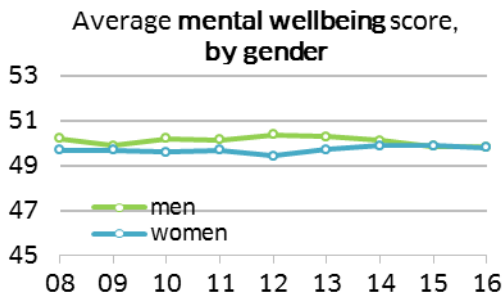
Self-assessed general health decreases with age. The largest decreases between 2008 and 2016 were in the 25-34 and 35-44 age groups.

Percentage of adults assessing their **general health** as 'good' or 'very good', **by deprivation**

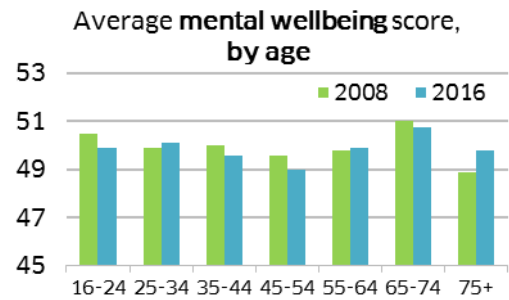


In 2016, self-assessed general health was lowest in the most deprived areas and highest in the least deprived areas.

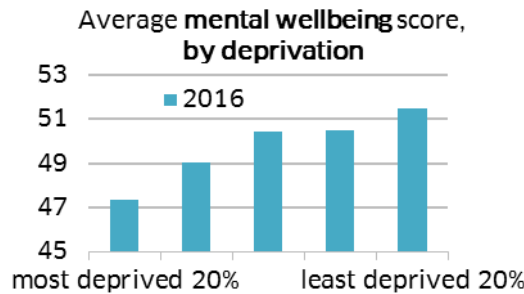
Improve mental wellbeing



The gap between men's and women's mental wellbeing scores has been narrowing since 2012 and they are now equal.

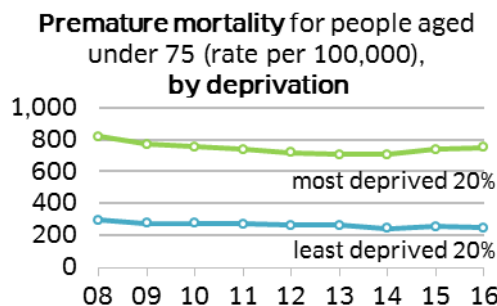


Between 2008 and 2015, people aged 75 and older had the largest increase in mental health score. People aged 45 to 54 had the largest decrease.



In 2016, mental wellbeing scores were lowest in the most deprived areas and highest in the least deprived areas.

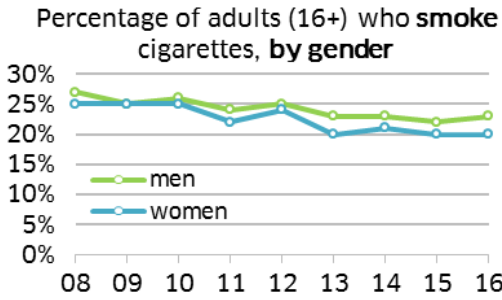
Reduce premature mortality



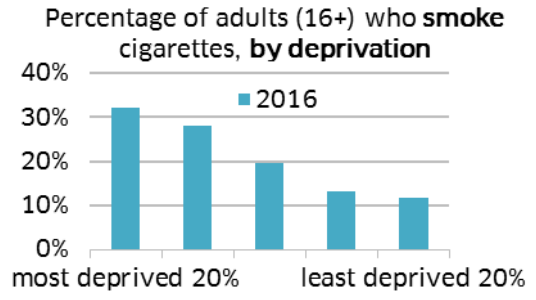
Premature mortality rates are higher in the most deprived areas than the least deprived areas.

EQUALITIES AND HUMAN RIGHTS COMMITTEE - APPENDIX

Reduce the percentage of adults who smoke

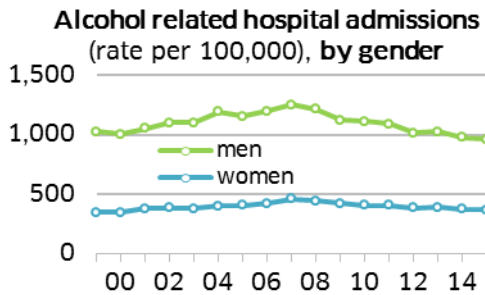


Smoking rates have been falling gradually for both men and women. In 2016, men were slightly more likely to smoke cigarettes than women.

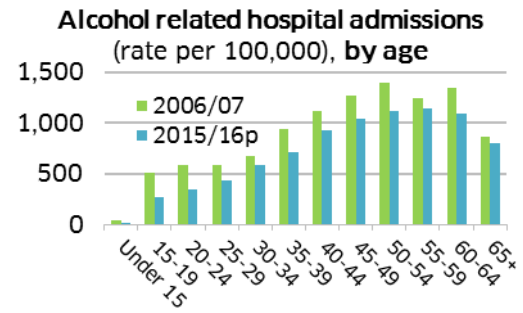


In 2016, smoking rates were highest in the most deprived areas and lowest in the least deprived areas.

Reduce alcohol related hospital admissions

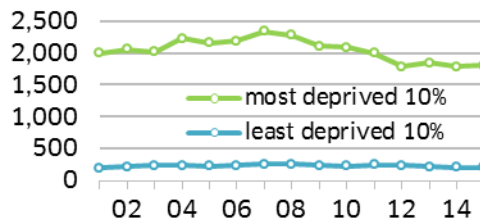


Rates of alcohol related hospital admissions are higher among men than women.



Rates of alcohol related hospital admissions have fallen across all age groups between 2006/07 and 2015/16.

Alcohol related hospital admissions (rate per 100,000), by deprivation



Rates of alcohol related hospital admissions are higher in the most deprived areas than in the least deprived areas.

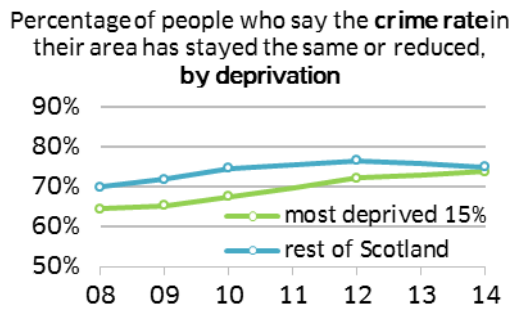
Improve people’s perceptions about the crime rate in their area



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

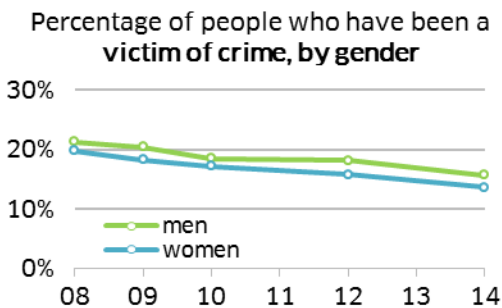


Between 2008/09 and 2014/15, the percentage of people who said that the local crime rate has reduced or stayed the same increased across all age groups, other than those aged 25-34 and 35-44 where changes were not significant.

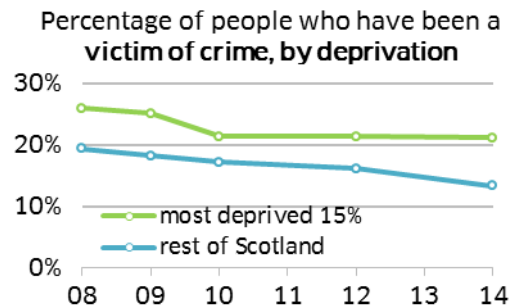


The difference in perceptions of crime rate between the most deprived areas and the rest of Scotland fell between 2012/13 and 2014/15.

Reduce crime victimisation rates

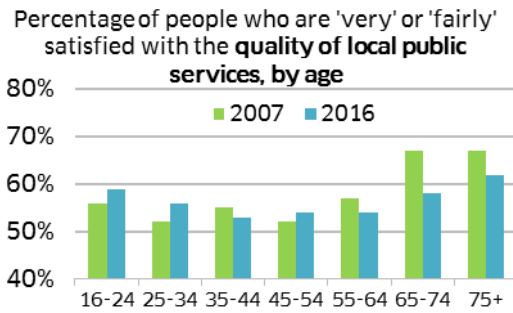


The risk of being a victim of a crime is higher for men than for women.

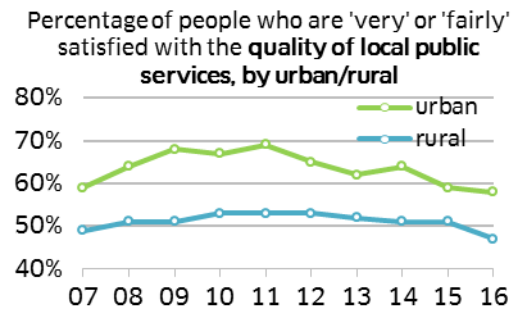


The risk of being a victim of crime is higher for adults living in the 15% most deprived areas, compared to those living in the rest of Scotland.

Improve people's perceptions of the quality of public services

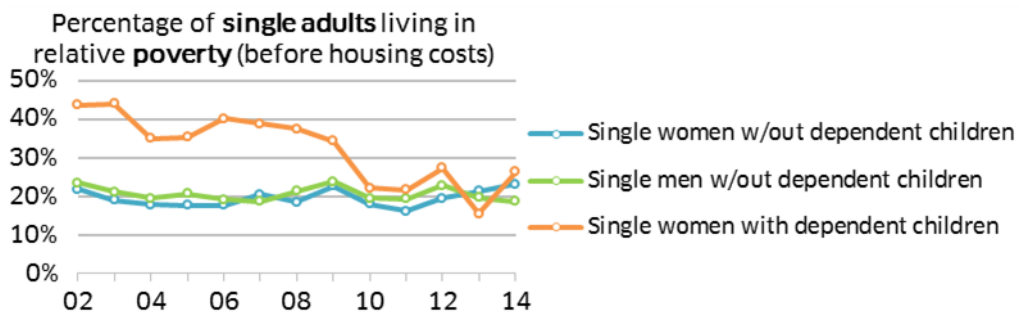


Those aged 75 and older are the most satisfied with local public services, even though satisfaction levels amongst those aged 75 and older has fallen.

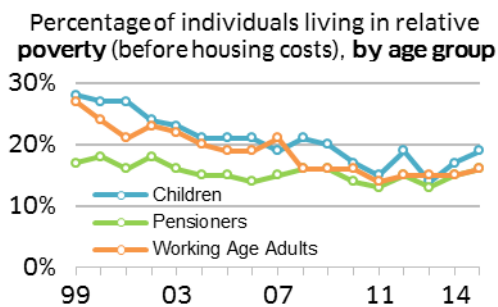


People living in urban areas are more likely to be satisfied with local public services.

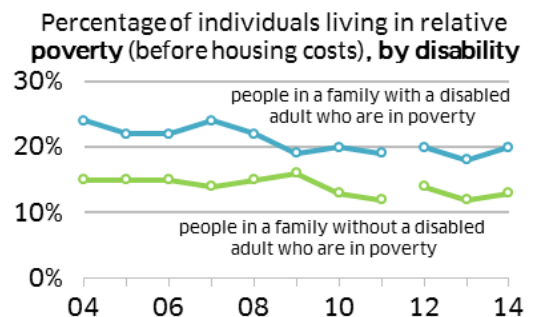
Reduce the proportion of individuals living in poverty



The percentage of single working age women with dependent children living in relative poverty has fallen over time. However, in 2014/15 it was higher than the percentages of single working age men and women without dependent children living in poverty.



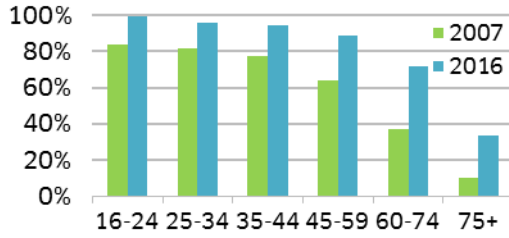
There has been a general decrease in the percentage of people living in relative poverty across the age groups. In 2015/16, levels of relative poverty were similar for each age group.



People living in a household with a disabled adult are more likely to be living in relative poverty. Please note figures from 2012/13 onwards are not directly comparable to previous years due to the definition of disability changing.

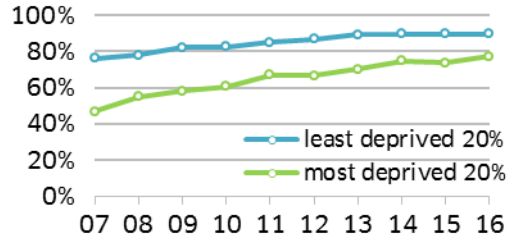
Widen use of the internet

Percentage of adults who use the internet for personal use, by age group



Internet use has risen for all age groups between 2007 and 2016, with the largest increase among those aged 60 and older.

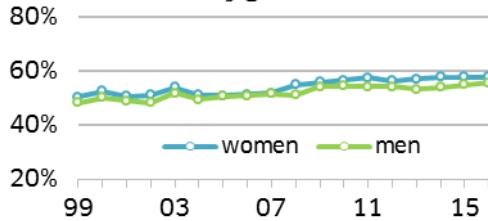
Percentage of adults who use the internet for personal use, by deprivation



The gap in internet use between the least and most deprived has narrowed from 29% in 2007 to 13% in 2016.

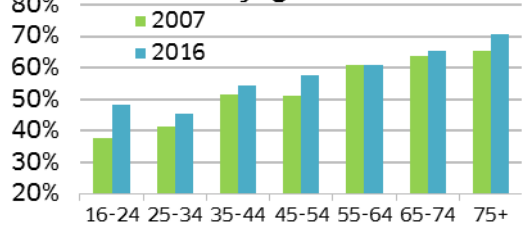
Improve people's perceptions of their neighbourhood

Percentage of people who rate their neighbourhood as a 'very good' place to live, by gender



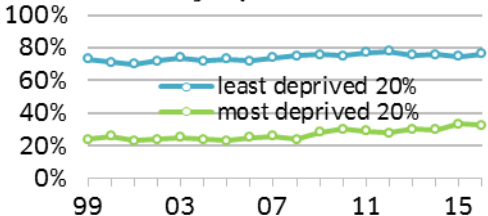
The percentage of people who rate their neighbourhood as a 'very good' place to live has increased for both men and women and are at similar levels.

Percentage of people who rate their neighbourhood as a 'very good' place to live, by age



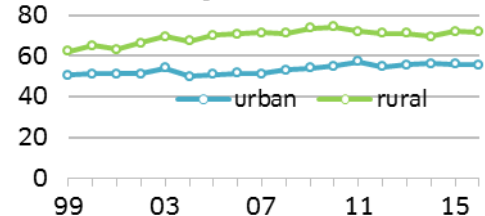
Between 2007 and 2016, the percentage of people who rate their neighbourhood as a 'very good' place to live has increased across most age groups, with the largest increase among those aged 16-24.

Percentage of people who rate their neighbourhood as a 'very good' place to live, by deprivation



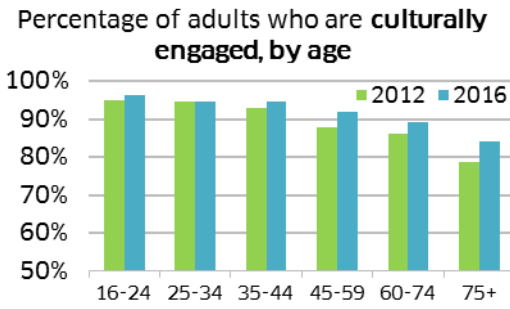
The percentage of people who rate their neighbourhood as a 'very good' place to live is lower in the most deprived areas.

Percentage of people who rate their neighbourhood as a 'very good' place to live, by urban/rural

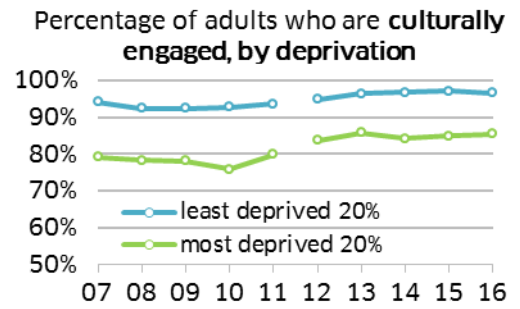


The percentage of people who rate their neighbourhood as a 'very good' place to live is lower in urban areas.

Increase cultural engagement

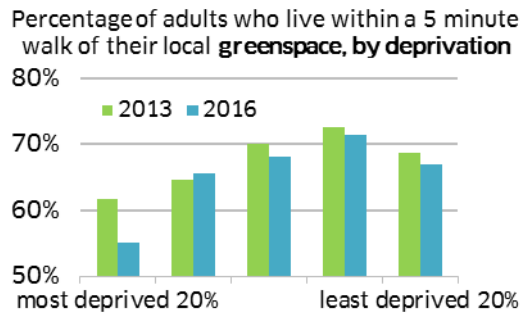


Between 2012 and 2016, levels of cultural engagement have increased across all age groups, although engagement decreases with age.



Overall, cultural engagement is at the highest level to date, but people are more culturally engaged in the less deprived areas. Data for 2012 onwards is not directly comparable with data prior to this.

Improve access to local greenspace



A higher proportion of adults in less deprived areas live within a five minute walk of local greenspace.

FINANCE AND CONSTITUTION COMMITTEE

Scorecard

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

The report overleaf shows recent performance on these indicators as at 14 December 2017.

The hyperlinks take you to the Scotland Performs website for the latest information on each indicator.

FINANCE and CONSTITUTION COMMITTEE

PERFORMANCE IMPROVING



To rank in the top quartile for [productivity](#) against key trading partners in the OECD by 2017

Increase [real terms productivity](#) in Scotland

PERFORMANCE MAINTAINING



To raise the GDP [growth](#) rate to the UK level by 2017

To maintain our position in 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](#))

Improve people's perceptions of the [quality of public services](#)

Improve the [responsiveness of public services](#)

PERFORMANCE WORSENING



To match the GDP [growth](#) rate of the small independent EU countries by 2017

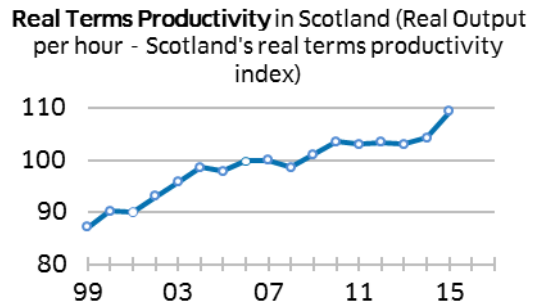
To close the gap with the top five OECD countries by 2017 ([participation](#))

To increase overall income and reduce income inequality by 2017 ([solidarity](#))

PERFORMANCE IMPROVING

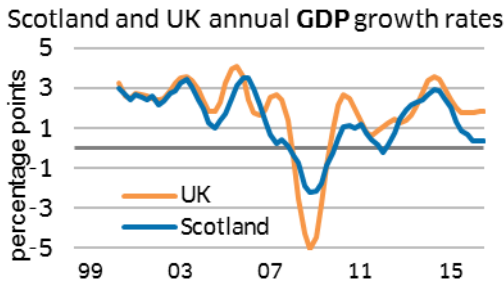


Scotland's productivity rank remained at 19 out of 36 countries between 2011 and 2014, at the top of the third quartile. In 2015, the rank rose to 16 out of 36.

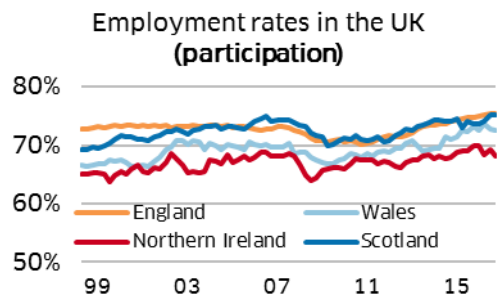


Scotland's productivity increased by 3.5% in real terms during 2015. It is now 9.4% higher than the pre-recession level in 2007.

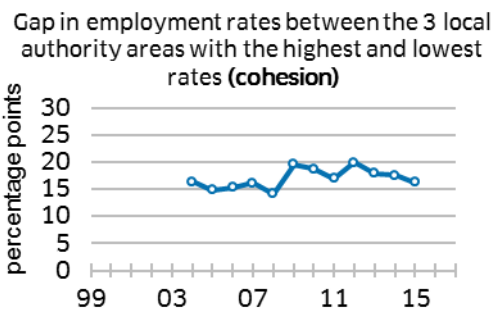
PERFORMANCE MAINTAINING



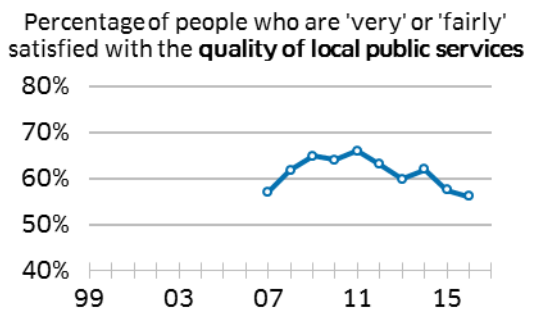
The gap in employment rates between the three local authorities with the highest and lowest rates has fluctuated in recent years and is now at roughly the same level as in 2004.



Scotland's employment rate was the second highest in the UK in the second and third quarters of 2017.

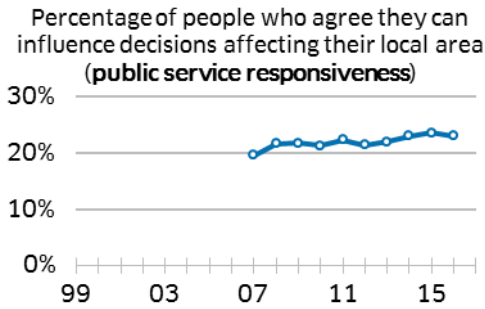


The gap in employment rates between the three local authorities with the highest and lowest rates has declined steadily since 2012.



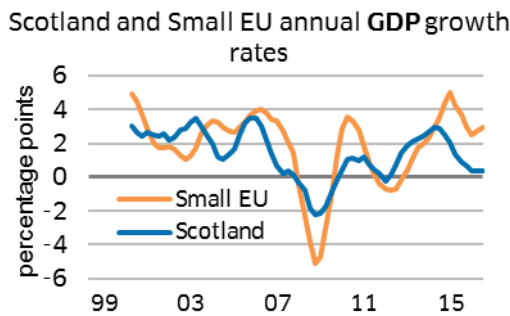
The percentage of people who are 'very' or 'fairly' satisfied with local public services remained stable between 2015 and 2016, having decreased since 2011.

PERFORMANCE MAINTAINING

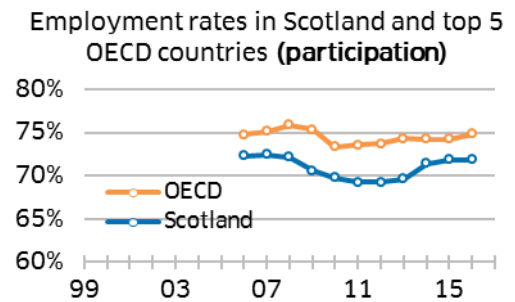


The percentage of people who agree that they can influence decisions affecting their local area has increased since 2007.

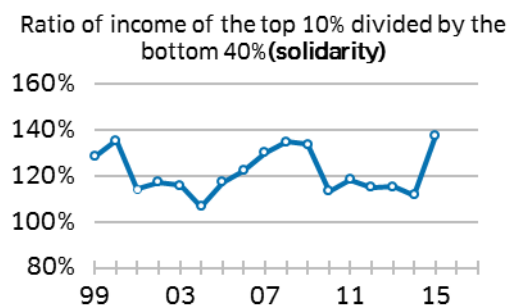
PERFORMANCE WORSENING



Scotland's annual GDP growth rate, on a 4Q on 4Q basis, has been lower than that of the Small EU Countries since the third quarter of 2015. The duration and scale of this gap has been influenced significantly by recent revisions to the Republic of Ireland's GDP time series. For more information please visit scotlandperforms.com.



The gap in employment rates between Scotland and the fifth highest OECD country widened in 2016 to 3.0 percentage points.



The ratio of income of the top 10% divided by the bottom 40% increased in 2015/16, following a period of stability between 2010/11 and 2014/15.

HEALTH AND SPORT COMMITTEE

Scorecard

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 14 December 2017.

The hyperlinks take you to the Scotland Performs website for the latest information on each indicator.

HEALTH and SPORT COMMITTEE

PERFORMANCE IMPROVING



- Improve [children's services](#)
- Improve [children's dental health](#)
- Improve the quality of [healthcare experience](#)

PERFORMANCE MAINTAINING



- To match average European (EU15) [population](#) growth over the period from 2007 to 2017
- Supported by increased healthy life expectancy in Scotland in the period from 2007 to 2017 ([population](#))
- Increase the proportion of [young people in learning, training or work](#)
- Increase the proportion of babies with a [healthy birth weight](#)
- Increase the proportion of [healthy weight children](#)
- Increase [physical activity](#)
- Improve [mental wellbeing](#)
- Reduce [premature mortality](#)
- Improve [end of life care](#)
- Improve support for people with [care needs](#)
- Reduce [emergency admissions](#) to hospital
- Reduce the percentage of [adults who smoke](#)
- Reduce the number of individuals with [problem drug use](#)
- Improve people's perceptions of the [quality of public services](#)
- Reduce [children's deprivation](#)
- Improve access to [local greenspace](#)
- Increase people's use of Scotland's [outdoors](#)
- Increase the proportion of journeys to work by [public or active transport](#)

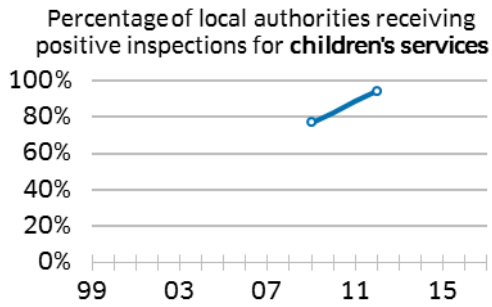
PERFORMANCE WORSENING



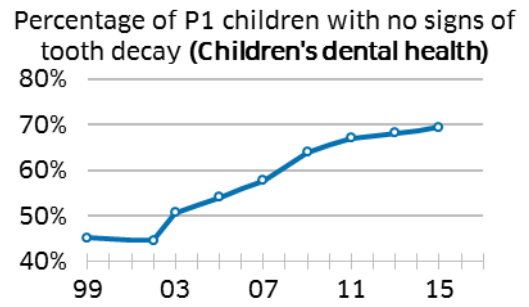
- Improve self-assessed [general health](#)
- Reduce [alcohol related hospital admissions](#)
- Reduce [deaths on Scotland's roads](#)
- Reduce the proportion of individuals living in [poverty](#)

HEALTH and SPORT COMMITTEE

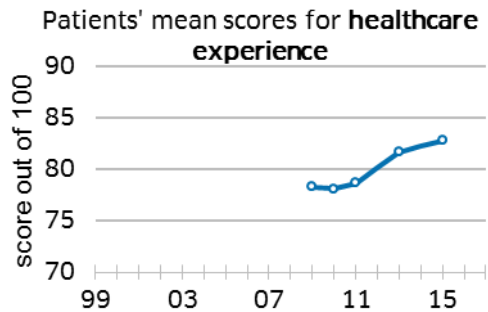
PERFORMANCE IMPROVING



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

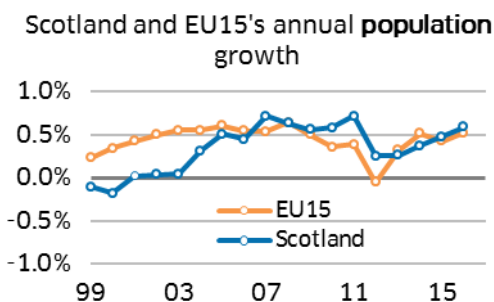


Since 2002/03, there has been a steady increase in the percentage of Primary 1 children with no obvious tooth decay.

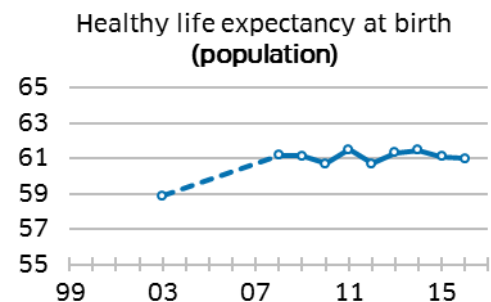


Patient ratings of the quality of their healthcare experience have been improving since 2010/11.

PERFORMANCE MAINTAINING



In 2016, the average annual population growth rates since 2007 for Scotland and the EU15 were 0.50% and 0.41% respectively.

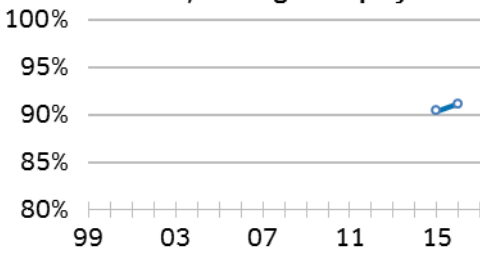


Levels of healthy life expectancy have been gradually increasing since 1980. However, there has been little change since 2008.

HEALTH and SPORT COMMITTEE

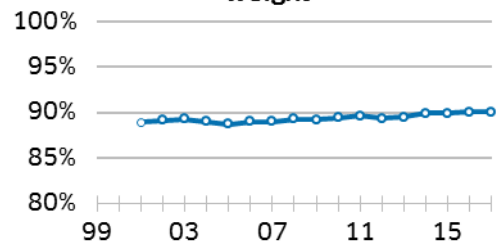
PERFORMANCE MAINTAINING

Percentage of 16-19 year olds participating in **education, training or employment**



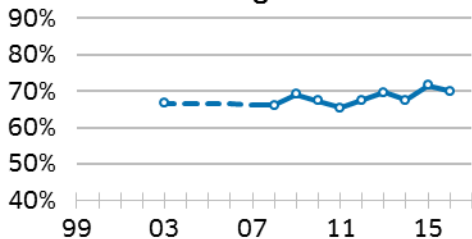
The percentage of 16-19 year olds participating in education, training or employment increased between 2015/16 and 2016/17.

Percentage of babies with a **healthy birth weight**



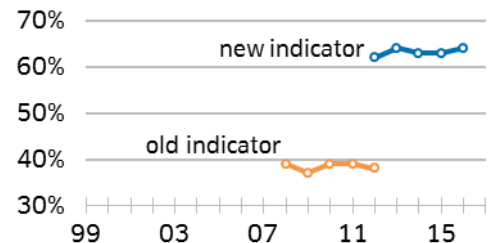
The proportion of babies with a healthy birth weight increased from 88.9% to 90.1% between 2001 and 2017.

Percentage of **children with a healthy weight**



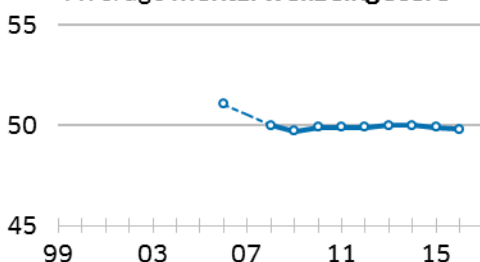
The proportion of healthy weight children has fluctuated around the same general level between 2008 and 2016.

Percentage of adults who meet **physical activity recommendations**



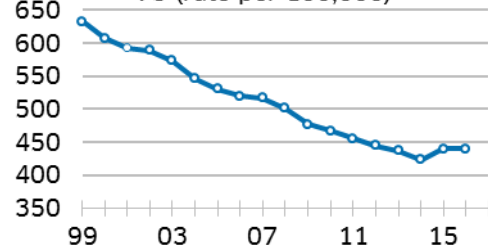
The proportion of adults meeting physical activity guidelines has been stable since 2012. Using the old guidelines, the proportion of adults meeting the recommendations was also stable between 2008 and 2012.

Average **mental wellbeing score**



Average adult scores on the Warwick-Edinburgh Mental Wellbeing Scale have remained stable between 2008 and 2016.

Premature mortality for people aged under 75 (rate per 100,000)

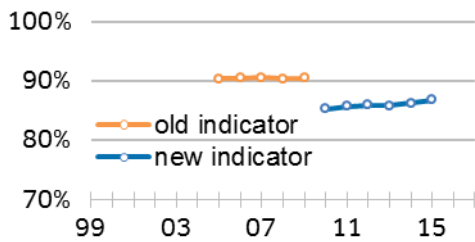


Premature mortality remained stable between 2015 and 2016, following an increase in 2015. Despite this, premature mortality is at its third lowest level over the full time series, having previously decreased year-on-year for every year in recent decades.

HEALTH and SPORT COMMITTEE

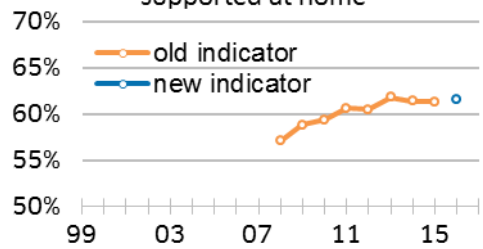
PERFORMANCE MAINTAINING

Percentage of last 6 months of life spent at home or in community setting (end of life care)



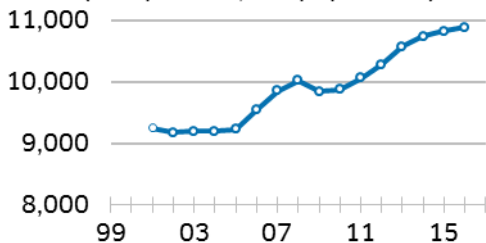
Consistently since 2010/11, just over 85% of the last six months of life have been spent at home or in a community setting. In 2010/11, there was a change to how the indicator was calculated.

Percentage of people with care needs supported at home



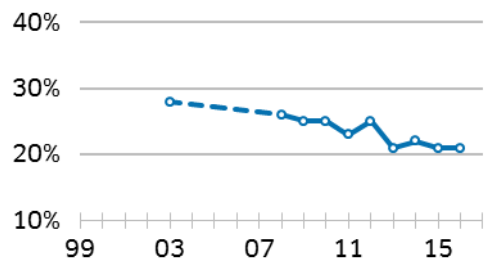
The percentage of people receiving personal care at home, rather than in a care home or hospital, remained stable in 2016.

Emergency admissions to hospital (rate per 100,000 population)



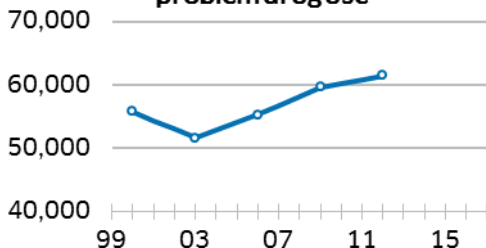
The rate of emergency admissions to hospital remained stable between 2015/16 and 2016/17. This follows a long term upward trend.

Percentage of adults who smoke



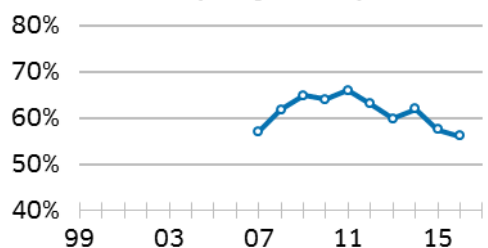
The percentage of people receiving personal care at home, rather than in a care home or hospital, remained stable in 2016.

Estimated number of individuals with problem drug use



The estimated number of individuals with problem drug use increased between 2006 and 2012 although recent increases are small and not statistically significant.

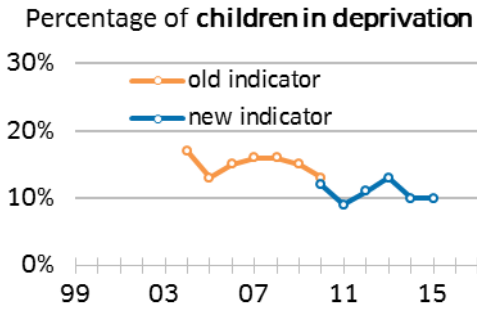
Percentage of people who are 'very' or 'fairly' satisfied with the quality of local public services



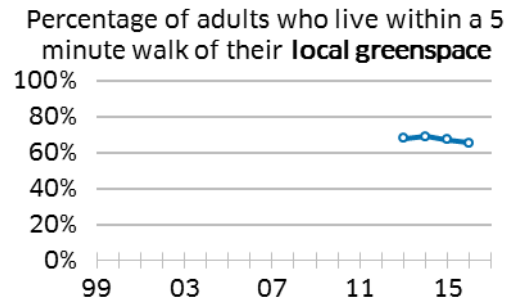
The percentage of people who are 'very' or 'fairly' satisfied with local public services remained stable between 2015 and 2016, having decreased since 2011.

HEALTH and SPORT COMMITTEE

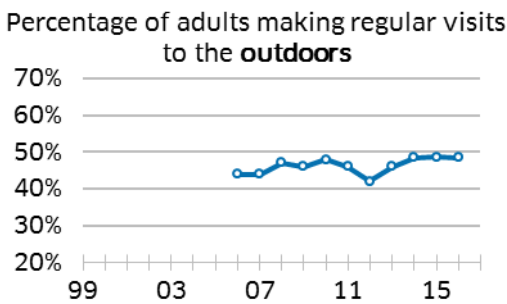
PERFORMANCE MAINTAINING



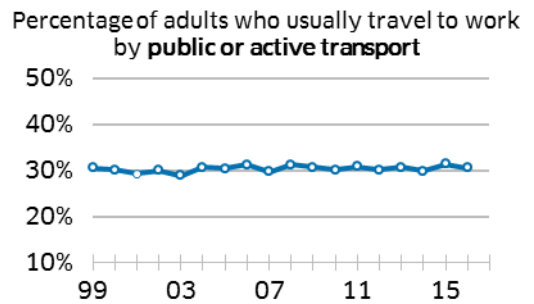
The percentage of children living in material deprivation remained stable between 2014/15 and 2015/16. In 2010/11, there was a change to the questions asked in the survey.



The percentage of adults who live within a five minute walk of their local greenspace remained stable in 2016.

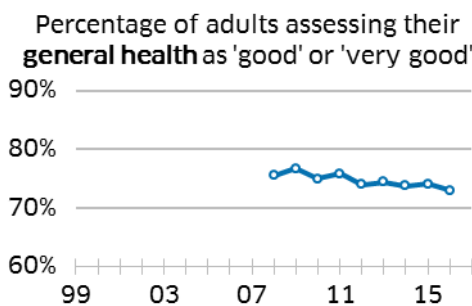


The percentage of adults making at least one weekly visit to the outdoors has fluctuated since 2006, but remained stable in 2016.

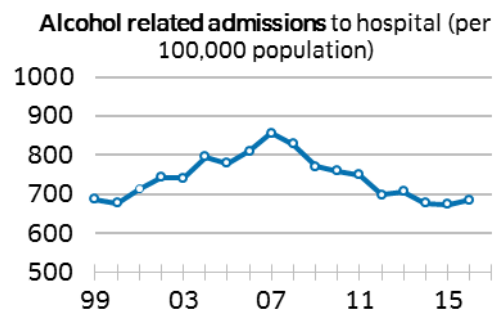


The proportion of adults who usually travel to work by public or active transport has remained stable for the last decade.

PERFORMANCE WORSENING



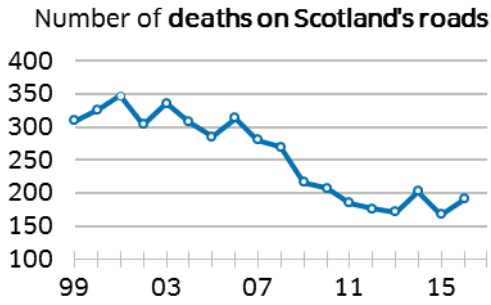
The percentage of adults assessing their health as 'good' or 'very good' declined in 2016.



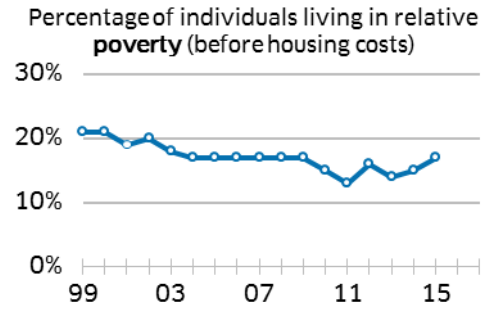
Alcohol related hospital admissions peaked in 2007/08. They then declined by 22% by 2015/16 before increasing in 2016/17.

HEALTH and SPORT COMMITTEE

PERFORMANCE WORSENING



The number of people killed on Scotland's roads has fluctuated in recent years. However, this continues to follow a long term downward trend.



The proportion of people living in relative poverty increased in 2015/16 and has fluctuated since 2009/10.

JUSTICE COMMITTEE

Scorecard

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 14 December 2017.

The hyperlinks take you to the Scotland Performs website for the latest information on each indicator.

JUSTICE COMMITTEE

PERFORMANCE IMPROVING



Improve [children's services](#)
Reduce [crime victimisation](#) rates

PERFORMANCE MAINTAINING



Increase the proportion of [young people in learning, training or work](#)
Reduce the number of individuals with [problem drug use](#)
Reduce [reconviction rates](#)
Improve the [responsiveness of public services](#)
Reduce [children's deprivation](#)
Improve people's perceptions of their [neighbourhood](#)

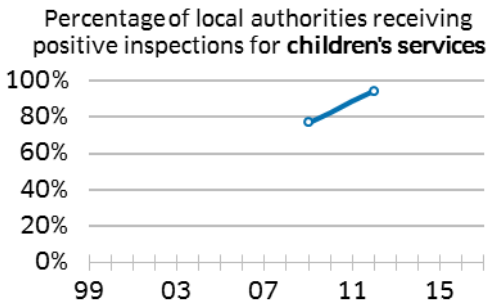
PERFORMANCE WORSENING



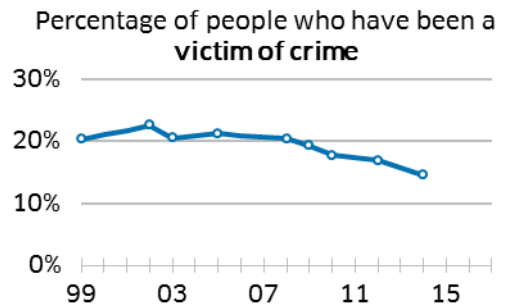
Improve people's perceptions about the [crime rate](#) in their area
Reduce [deaths on Scotland's roads](#)
Reduce the proportion of individuals living in [poverty](#)

JUSTICE COMMITTEE

PERFORMANCE IMPROVING

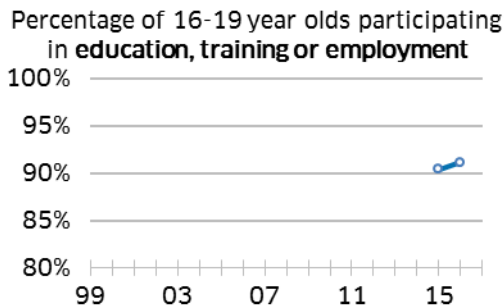


More local authorities received positive evaluations in child protection inspections in the latest period (2009-2012) than in the previous period (2006-2009).

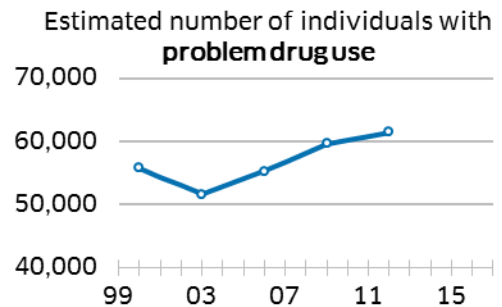


The percentage of people who have been a victim of crime remains on a downward trend.

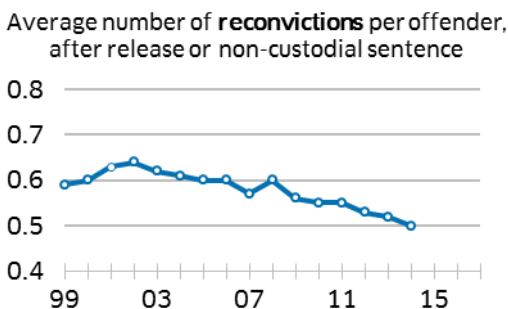
PERFORMANCE MAINTAINING



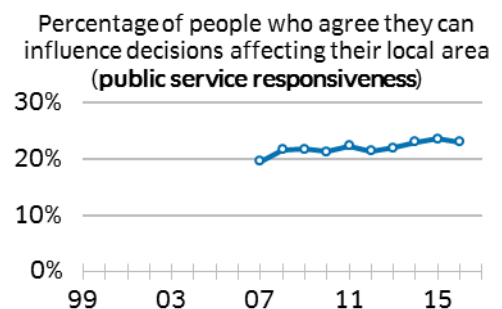
The percentage of 16-19 year olds participating in education, training or employment increased between 2015/16 and 2016/17.



The estimated number of individuals with problem drug use increased between 2006 and 2012 although recent increases are small and not statistically significant.



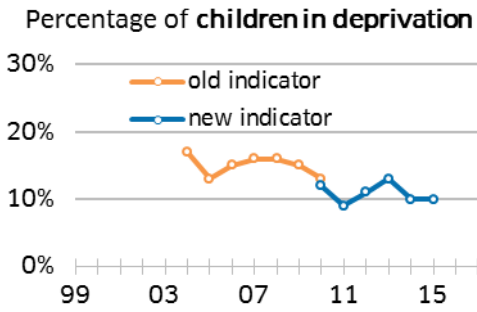
Average reconvictions per offender remained broadly stable between 2013-14 and 2014-15. However, this continues to follow a long term downward trend.



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

JUSTICE COMMITTEE

PERFORMANCE MAINTAINING



The percentage of children living in material deprivation remained stable between 2014/15 and 2015/16. In 2010/11, there was a change to the questions asked in the survey.

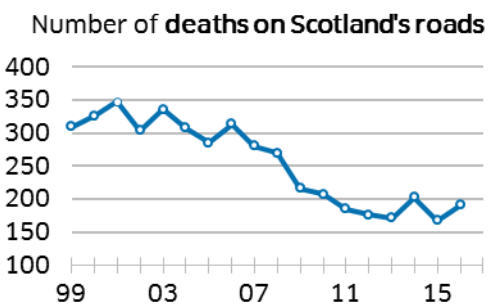


The percentage of people who rated their neighbourhood as a very good place to live increased between 2006 and 2011, but has remained stable since.

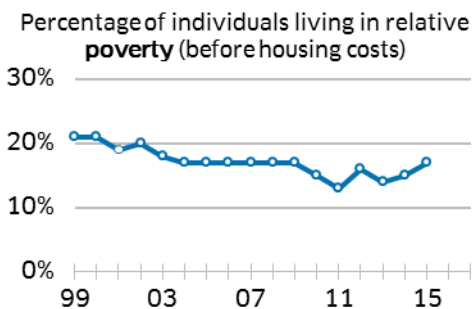
PERFORMANCE WORSENING



The percentage of people who perceive crime to have stayed the same or reduced in their area decreased in 2014/15. However, this number has risen continuously since 2003.



The number of people killed on Scotland's roads has fluctuated in recent years. However, this continues to follow a long term downward trend.



The proportion of people living in relative poverty increased in 2015/16 and has fluctuated since 2009/10.

LOCAL GOVERNMENT AND COMMUNITIES COMMITTEE

Scorecard

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

The report overleaf shows recent performance on these indicators as at 14 December 2017.

The hyperlinks take you to the Scotland Performs website for the latest information on each indicator.

LOCAL GOVERNMENT and COMMUNITIES COMMITTEE

PERFORMANCE IMPROVING



- Increase the [number of businesses](#)
- Improve [digital infrastructure](#)
- Improve [children's services](#)
- Reduce [crime victimisation](#) rates
- Improve access to suitable housing options for those in [housing need](#)

PERFORMANCE MAINTAINING



- Reduce [traffic congestion](#)
- Increase the proportion of [pre-school centres receiving positive inspection reports](#)
- Increase the proportion of [schools receiving positive inspection reports](#)
- Increase the proportion of [young people in learning, training or work](#)
- Increase [physical activity](#)
- Improve [end of life care](#)
- Improve support for people with [care needs](#)
- Reduce the number of individuals with [problem drug use](#)
- Reduce [reconviction rates](#)
- Improve people's perceptions of the [quality of public services](#)
- Improve the [responsiveness of public services](#)
- Reduce [children's deprivation](#)
- Increase the number of [new homes](#)
- Improve people's perceptions of their [neighbourhood](#)
- Increase [cultural engagement](#)
- Improve the state of Scotland's [historic sites](#)
- Improve access to [local greenspace](#)
- Reduce Scotland's [carbon footprint](#)
- Increase the proportion of journeys to work by [public or active transport](#)

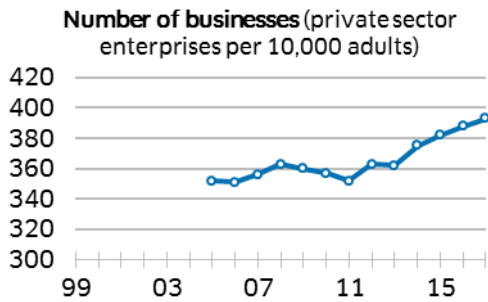
PERFORMANCE WORSENING



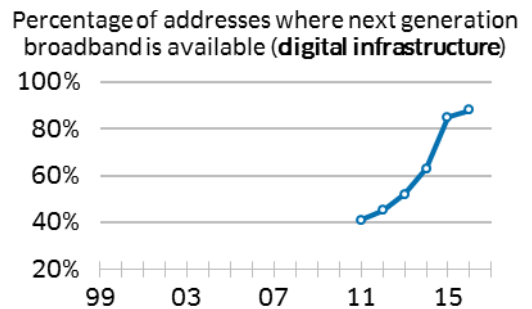
- Improve the [skill profile](#) of the population
- Improve levels of [educational attainment](#)
- Improve people's perceptions about the [crime rate](#) in their area
- Reduce [deaths on Scotland's roads](#)
- Reduce the proportion of individuals living in [poverty](#)

LOCAL GOVERNMENT and COMMUNITIES COMMITTEE

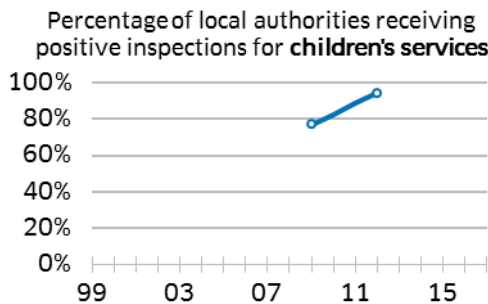
PERFORMANCE IMPROVING



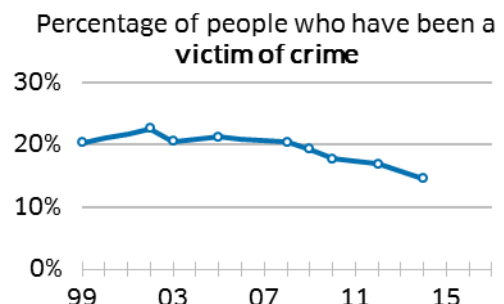
The number of businesses per 10,000 adults has increased over recent years and is now at a series high level.



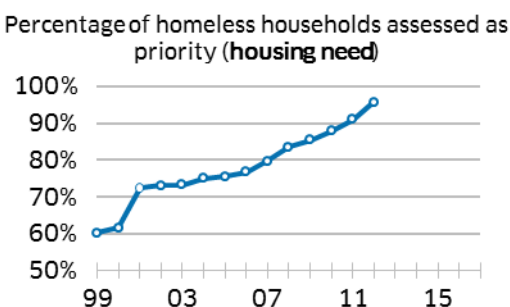
Next generation broadband was available at more premises in 2015 than in the previous four years.



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 have been a victim of crime remains on a downward trend.

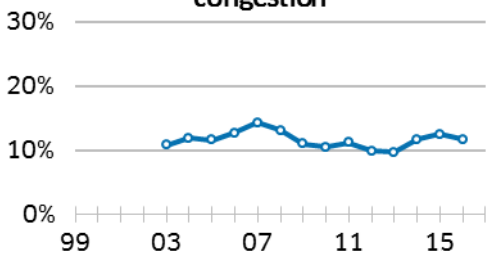


Since December 2012, all unintentionally homeless households have been entitled to settled accommodation.

LOCAL GOVERNMENT and COMMUNITIES COMMITTEE

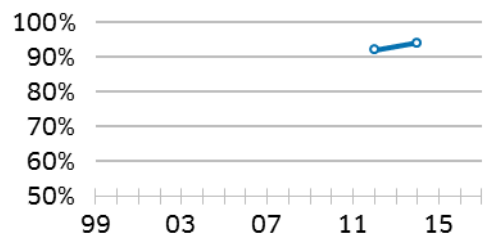
PERFORMANCE MAINTAINING

Percentage of journeys delayed by **traffic congestion**



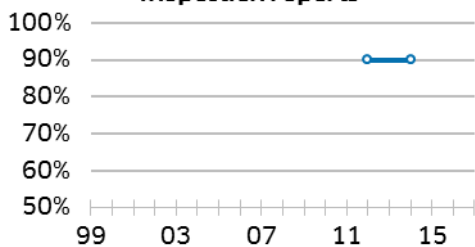
Journeys perceived to have been delayed due to traffic congestion fluctuated between 2007 and 2016.

Percentage of **pre-school centres receiving positive inspection reports**



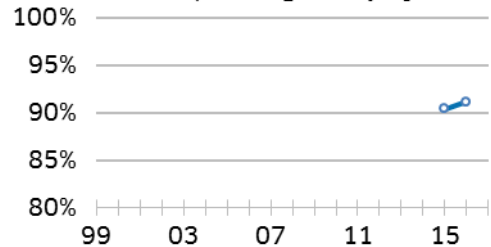
The first post-baseline sample shows that the same high percentages of pre-school centres received positive inspection reports as in the baseline year.

Percentage of **schools receiving positive inspection reports**



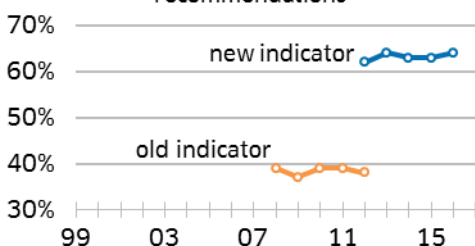
The first post-baseline sample shows that the same high percentages of schools received positive inspection reports as in the baseline year.

Percentage of 16-19 year olds participating in **education, training or employment**



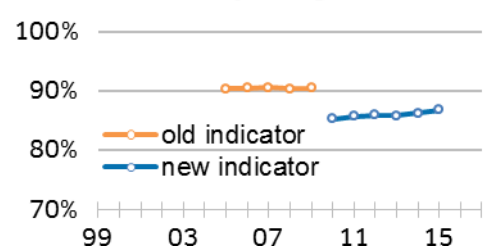
The percentage of 16-19 year olds participating in education, training or employment increased between 2015/16 and 2016/17.

Percentage of adults who meet **physical activity recommendations**



The proportion of adults meeting physical activity guidelines has been stable since 2012. Using the old guidelines, the proportion of adults meeting the recommendations was also stable between 2008 and 2012.

Percentage of last 6 months of life spent at home or in community setting (**end of life care**)

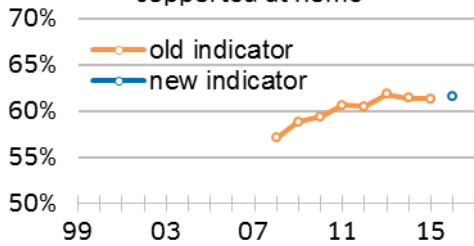


Consistently since 2010/11, just over 85% of the last six months of life have been spent at home or in a community setting. In 2010/11, there was a change to how the indicator was calculated.

LOCAL GOVERNMENT and COMMUNITIES COMMITTEE

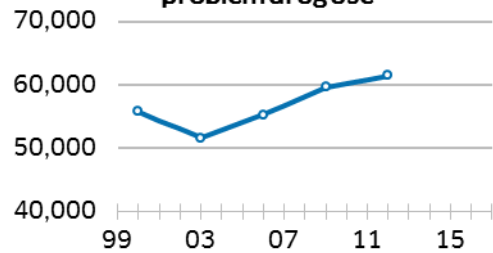
PERFORMANCE MAINTAINING

Percentage of people with **care needs** supported at home



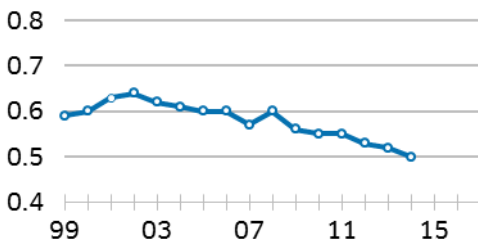
The percentage of people receiving personal care at home, rather than in a care home or hospital, remained stable in 2016.

Estimated number of individuals with **problem drug use**



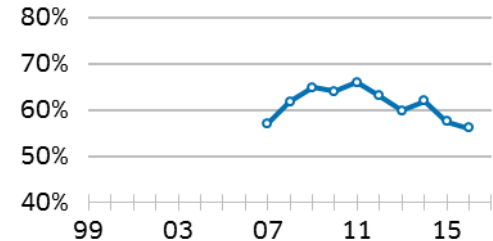
The estimated number of individuals with problem drug use increased between 2006 and 2012 although recent increases are small and not statistically significant.

Average number of **reconvictions** per offender, after release or non-custodial sentence



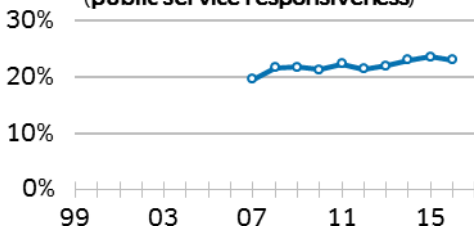
Average reconvictions per offender remained broadly stable between 2013-14 and 2014-15. However, this continues to follow a long term downward trend.

Percentage of people who are 'very' or 'fairly' satisfied with the **quality of local public services**



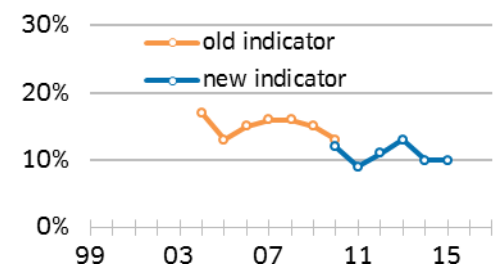
The percentage of people who are 'very' or 'fairly' satisfied with local public services remained stable between 2015 and 2016, having decreased since 2011.

Percentage of people who agree they can influence decisions affecting their local area (**public service responsiveness**)



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

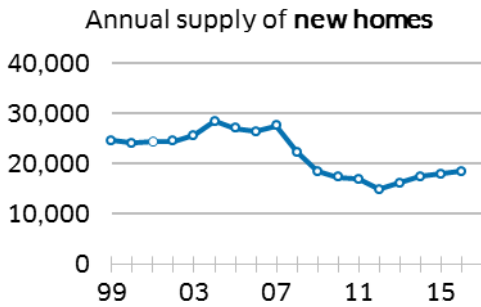
Percentage of **children in deprivation**



The percentage of children living in material deprivation remained stable between 2014/15 and 2015/16. In 2010/11, there was a change to the questions asked in the survey.

LOCAL GOVERNMENT and COMMUNITIES COMMITTEE

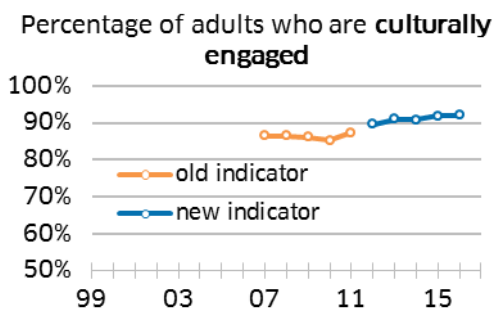
PERFORMANCE MAINTAINING



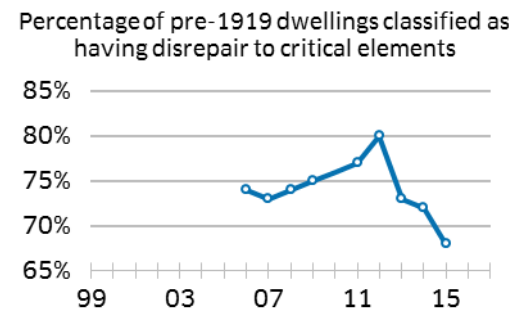
New housing supply remained stable in 2016-17, after increasing since 2012-13. This follows a significant decline between 2007-08 and 2012-13. The downward trend in these earlier years was due to a fall in private rather than social housing.



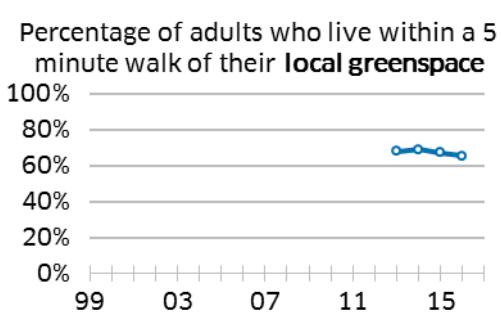
The percentage of people who rated their neighbourhood as a 'very good' place to live increased between 2006 and 2011, but has remained stable since.



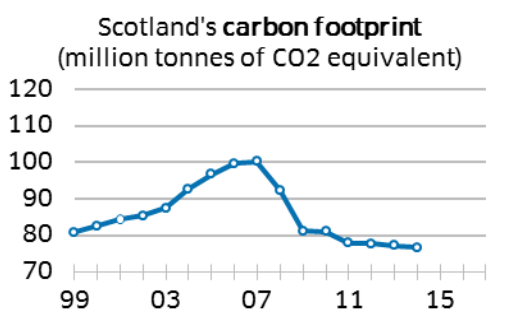
The percentage of adults who engaged in a cultural activity remained stable between 2012 and 2016. The survey question was changed in 2012. Previously the percentage had remained fairly stable since 2007.



The percentage of pre-1919 dwellings classified as having disrepair to critical elements has remained on a downward trend since 2012.



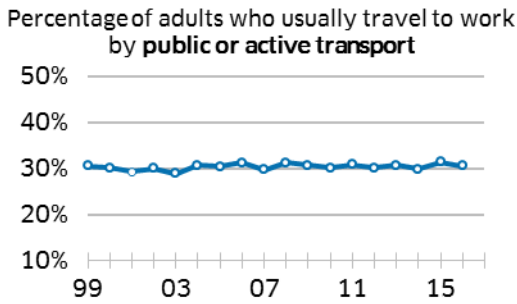
The percentage of adults who live within a five minute walk of their local greenspace remained stable in 2016.



Scotland's carbon footprint has remained stable since 2011, following a declining trend since the peak in 2007.

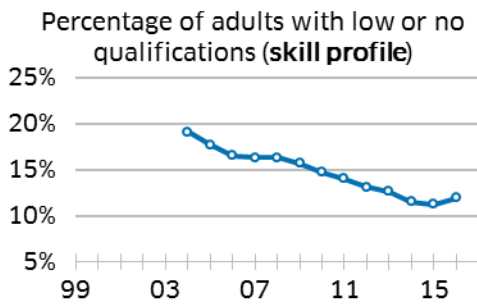
LOCAL GOVERNMENT and COMMUNITIES COMMITTEE

PERFORMANCE MAINTAINING

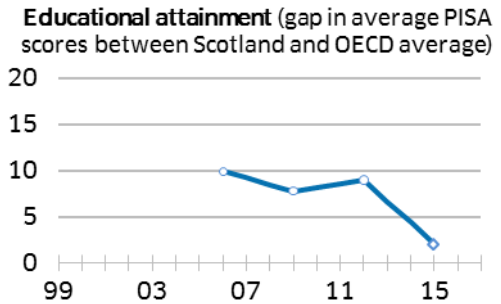


The proportion of adults who usually travel to work by public or active transport has remained stable for the last decade.

PERFORMANCE WORSENING



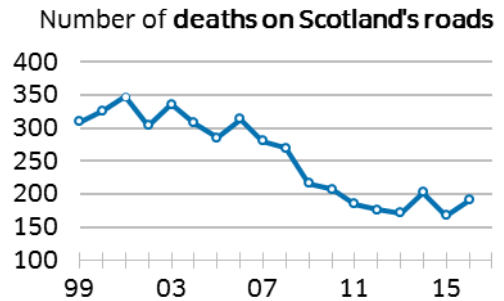
The percentage of the working age population with low or no qualifications has steadily declined since 2004, despite the increase in 2016.



Scotland's educational performance has fallen to 2 points above the OECD average in 2015. This is due to declines in Scottish performance in Science and Reading.



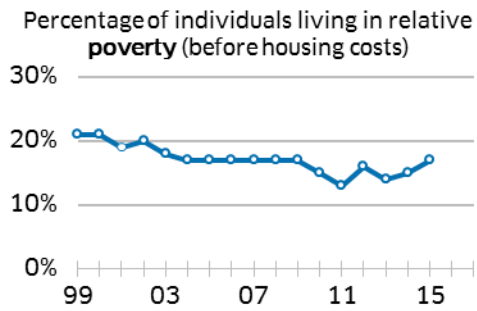
The percentage of people who perceive crime to have stayed the same or reduced in their area decreased in 2014/15. However, this number has risen continuously since 2003.



The number of people killed on Scotland's roads has fluctuated in recent years. However, this continues to follow a long term downward trend.

LOCAL GOVERNMENT and COMMUNITIES COMMITTEE

PERFORMANCE WORSENING



The proportion of people living in relative poverty increased in 2015/16 and has fluctuated since 2009/10.

RURAL ECONOMY AND CONNECTIVITY COMMITTEE

Scorecard

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

The report overleaf shows recent performance on these indicators as at 14 December 2017.

The hyperlinks take you to the Scotland Performs website for the latest information on each indicator.

RURAL ECONOMY and CONNECTIVITY COMMITTEE

PERFORMANCE IMPROVING



To rank in the top quartile for [productivity](#) against key trading partners in the OECD by 2017

Increase [real terms productivity](#) in Scotland

Increase the [number of businesses](#)

Improve [digital infrastructure](#)

PERFORMANCE MAINTAINING



To raise the GDP [growth](#) rate to the UK level by 2017

To maintain our position in 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](#))

To reduce emissions by 42% by 2020 and 80% by 2050 ([sustainability](#))

Reduce [traffic congestion](#)

Increase the proportion of [young people in learning, training or work](#)

Improve people's perceptions of the [quality of public services](#)

Reduce [children's deprivation](#)

Improve people's perceptions of their [neighbourhood](#)

Increase [cultural engagement](#)

Improve the condition of [protected nature sites](#)

Increase the abundance of terrestrial breeding birds: [biodiversity](#)

Increase [natural capital](#)

Improve the state of Scotland's [marine environment](#)

Reduce Scotland's [carbon footprint](#)

Increase the proportion of journeys to work by [public or active transport](#)

PERFORMANCE WORSENING



Improve the [skill profile](#) of the population

Reduce [deaths on Scotland's roads](#)

Reduce the proportion of individuals living in [poverty](#)

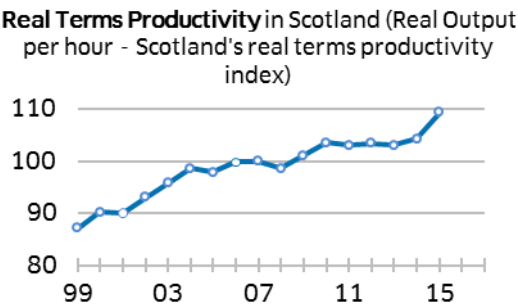
Increase [renewable electricity](#) production

RURAL ECONOMY and CONNECTIVITY COMMITTEE

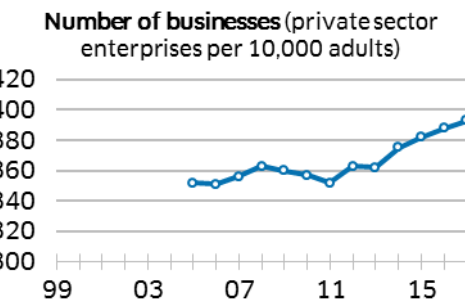
PERFORMANCE IMPROVING



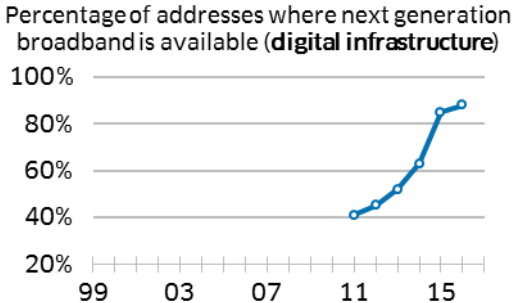
Scotland's productivity rank remained at 19 out of 36 countries between 2011 and 2014, at the top of the third quartile. In 2015, the rank rose to 16 out of 36.



Scotland's productivity increased by 3.5% in real terms during 2015. It is now 9.4% higher than the pre-recession level in 2007.

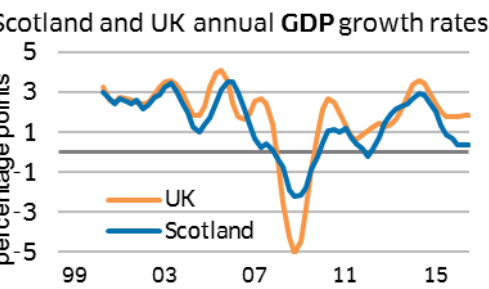


The number of businesses per 10,000 adults has increased over recent years and is now at a series high level.

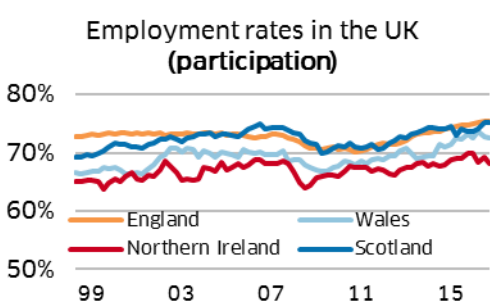


Next generation broadband was available at more premises in 2016 than in the previous five years.

PERFORMANCE MAINTAINING



Scotland's annual GDP growth rate, on a 4Q on 4Q basis, was lower than the comparable UK rate in the first and second quarters of 2017.

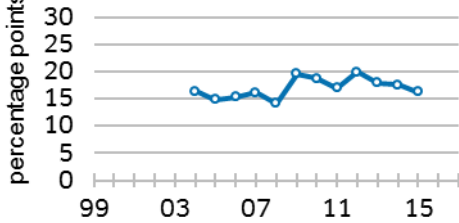


Scotland's employment rate was the second highest in the UK in the second and third quarters of 2017.

RURAL ECONOMY and CONNECTIVITY COMMITTEE

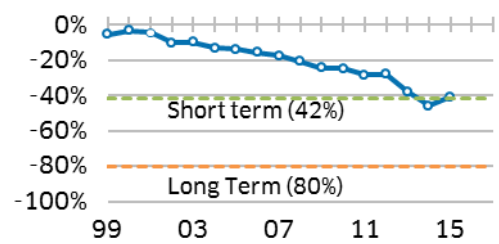
PERFORMANCE MAINTAINING

Gap in employment rates between the 3 local authority areas with the highest and lowest rates (**cohesion**)



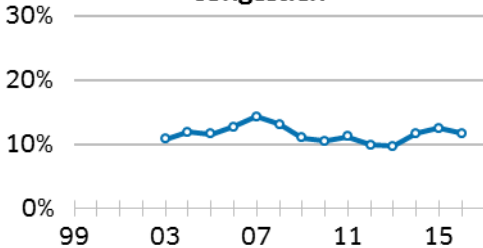
The gap in employment rates between the three local authorities with the highest and lowest rates has declined steadily since 2012.

Greenhouse gas emissions (million tonnes of CO2 equivalent) (**sustainability**)



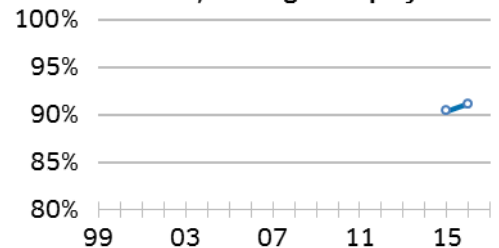
In 2015, Greenhouse gas emissions were 41% lower than the Baseline Period. This is outperforming on the percentage reduction trajectory required to meet the 2020 target (42%) and the 2050 target (80%).

Percentage of journeys delayed by **traffic congestion**



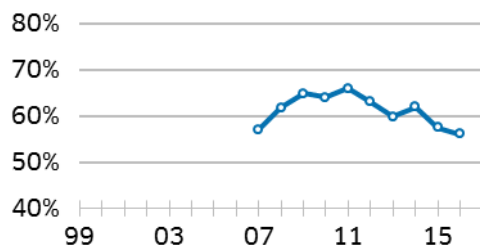
Journeys perceived to have been delayed due to traffic congestion fluctuated between 2007 and 2016.

Percentage of 16-19 year olds participating in **education, training or employment**



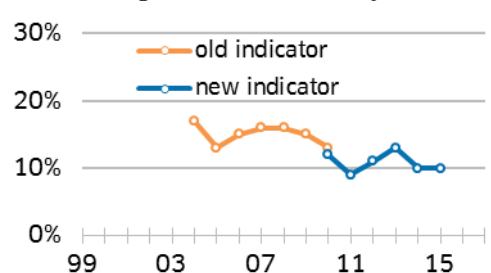
The percentage of 16-19 year olds participating in education, training or employment increased between 2015/16 and 2016/17.

Percentage of people who are 'very' or 'fairly' satisfied with the **quality of local public services**



The percentage of people who are 'very' or 'fairly' satisfied with local public services remained stable between 2015 and 2016, having decreased since 2011.

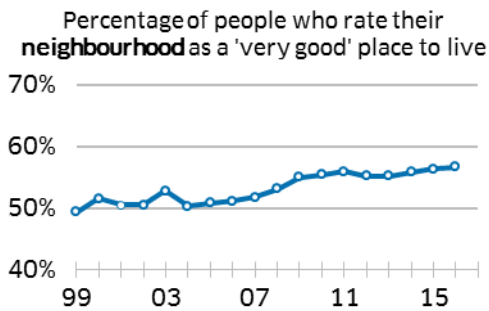
Percentage of **children in deprivation**



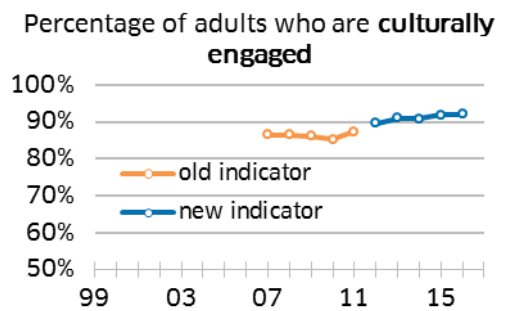
The percentage of children living in material deprivation remained stable between 2014/15 and 2015/16. In 2010/11, there was a change to the questions asked in the survey.

RURAL ECONOMY and CONNECTIVITY COMMITTEE

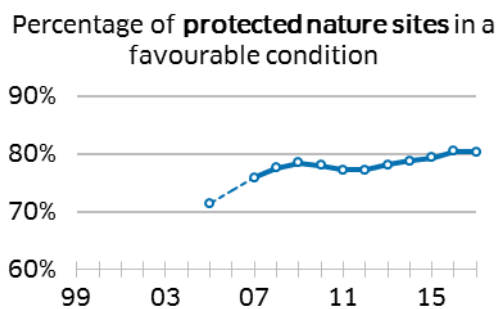
PERFORMANCE MAINTAINING



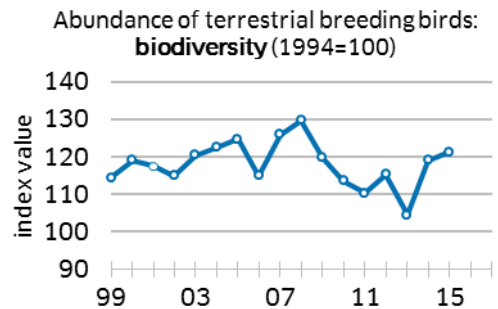
The percentage of people who rated their neighbourhood as a 'very good' place to live increased between 2006 and 2011, but has remained stable since.



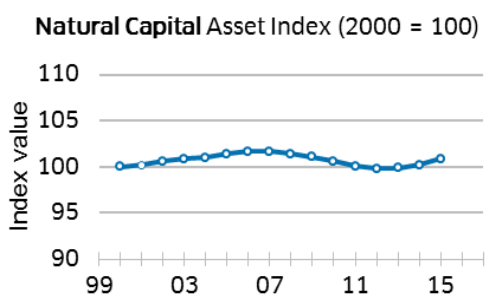
The percentage of adults who engaged in a cultural activity remained stable between 2012 and 2016. The survey question was changed in 2012. Previously the percentage had remained fairly stable since 2007.



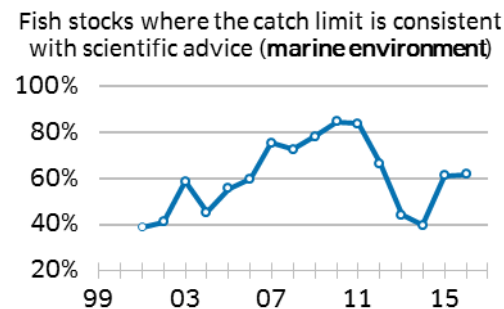
The proportion of protected nature sites in a favourable condition remained stable in 2016, part of a gradual upward trend.



The abundance of terrestrial breeding birds remained stable between 2014 and 2015, following a large increase in 2014.



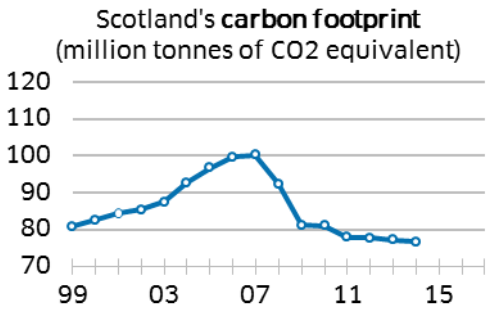
The Natural Capital Asset Index has remained about the same for the last decade and is roughly at the same level as in 2000.



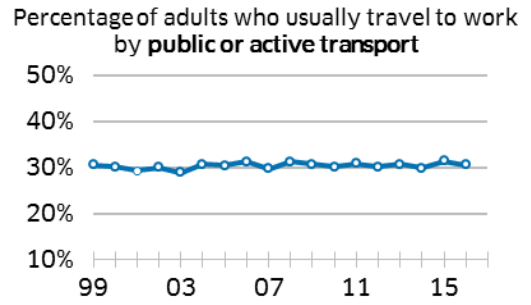
The percentage of fish stocks where the catch limit is consistent with scientific guidance remained stable between 2015 and 2016, following a sharp increase in 2015.

RURAL ECONOMY and CONNECTIVITY COMMITTEE

PERFORMANCE MAINTAINING

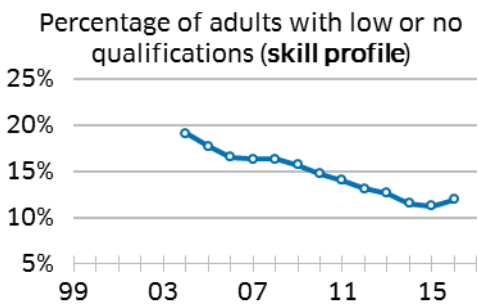


Scotland's carbon footprint has remained stable since 2011, following a declining trend since the peak in 2007.

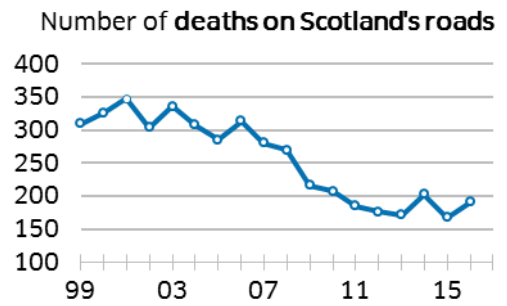


The proportion of adults who usually travel to work by public or active transport has remained stable for the last decade.

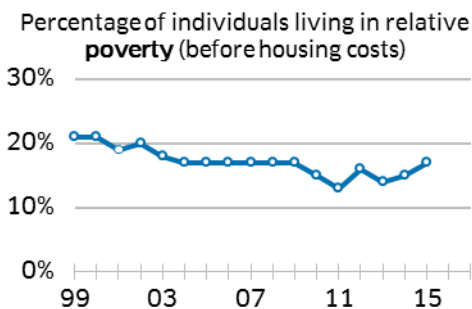
PERFORMANCE WORSENING



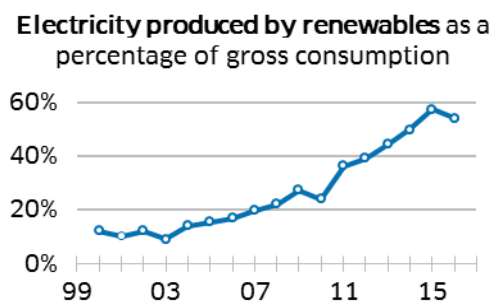
The percentage of the working age population with low or no qualifications has steadily declined since 2004, despite the increase in 2016.



The number of people killed on Scotland's roads has fluctuated in recent years. However, this continues to follow a long term downward trend.



The proportion of people living in relative poverty increased in 2015/16 and has fluctuated since 2009/10.



The proportion of Scotland's electricity generated from renewable sources has been increasing fairly steadily since 2003, despite the decrease in 2016.

SOCIAL SECURITY COMMITTEE

Scorecard

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

The report overleaf shows recent performance on these indicators as at 14 December 2017.

The hyperlinks take you to the Scotland Performs website for the latest information on each indicator.

SOCIAL SECURITY COMMITTEE

PERFORMANCE IMPROVING



- Reduce the proportion of employees earning less than the [Living Wage](#)
- Improve [children's services](#)
- Improve access to suitable housing options for those in [housing need](#)

PERFORMANCE MAINTAINING



- To narrow the gap in participation between Scotland's best and worst performing regions by 2017 ([cohesion](#))
- Reduce [underemployment](#)
- Increase the proportion of [young people in learning, training or work](#)
- Increase the proportion of [graduates](#) in positive destinations
- Improve support for people with [care needs](#)
- Improve people's perceptions of the [quality of public services](#)
- Improve the [responsiveness of public services](#)
- Reduce [children's deprivation](#)
- Increase the number of [new homes](#)

PERFORMANCE WORSENING

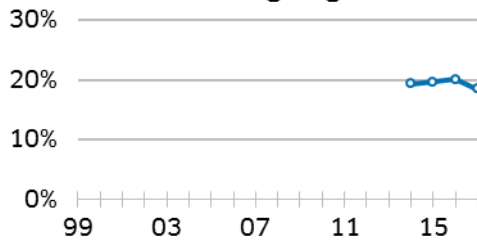


- To increase overall income and reduce income inequality by 2017 ([solidarity](#))
- Improve the [skill profile](#) of the population
- Reduce the proportion of individuals living in [poverty](#)

SOCIAL SECURITY COMMITTEE

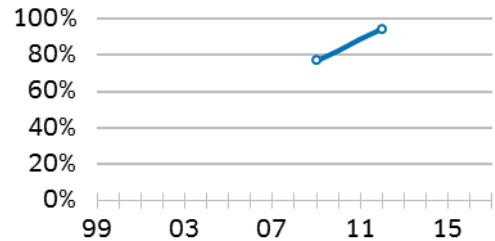
PERFORMANCE IMPROVING

Proportion of employees earning less than the **Living Wage**



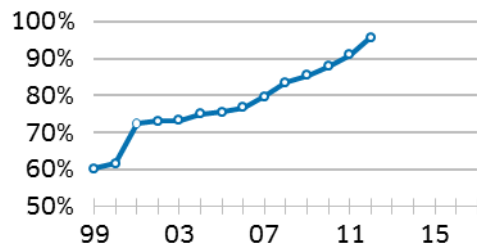
The proportion of employees earning less than the Living Wage decreased in 2017.

Percentage of local authorities receiving positive inspections for **children's services**



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

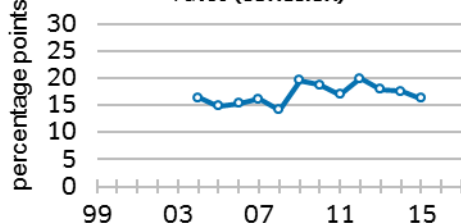
Percentage of homeless households assessed as priority (**housing need**)



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

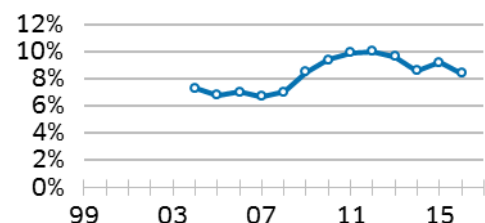
PERFORMANCE MAINTAINING

Gap in employment rates between the 3 local authority areas with the highest and lowest rates (**cohesion**)



The gap in employment rates between the three local authorities with the highest and lowest rates has declined steadily since 2012.

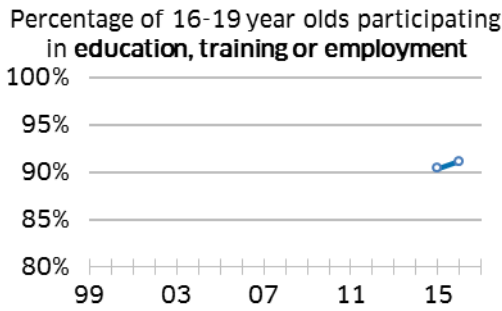
The proportion of workers who are **underemployed**



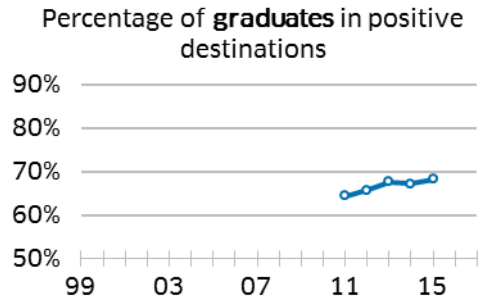
The proportion of workers who are underemployed remained stable between 2015 and 2016, following a declining trend since the peak in 2012. The upward trend in earlier years was due to the recession in 2008.

SOCIAL SECURITY COMMITTEE

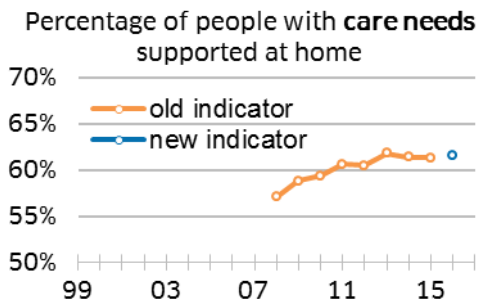
PERFORMANCE MAINTAINING



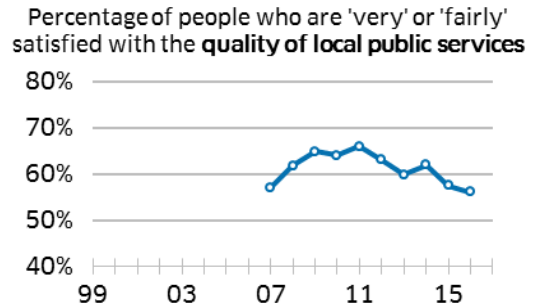
The percentage of 16-19 year olds participating in education, training or employment increased between 2015/16 and 2016/17.



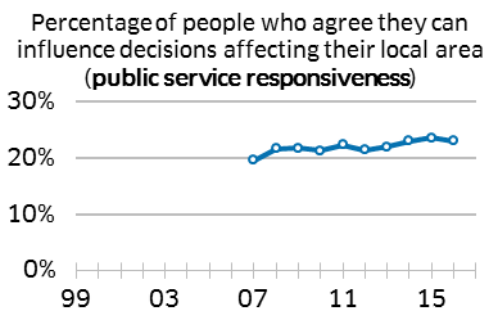
The proportion of graduates in positive destinations remained stable between 2014/15 and 2015/16.



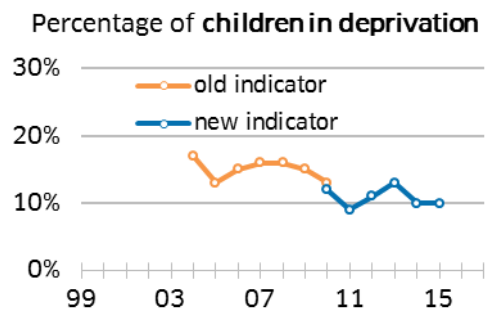
The percentage of people receiving personal care at home, rather than in a care home or hospital, remained stable last year.



The percentage of people who are 'very' or 'fairly' satisfied with local public services remained stable between 2015 and 2016, having decreased since 2011.



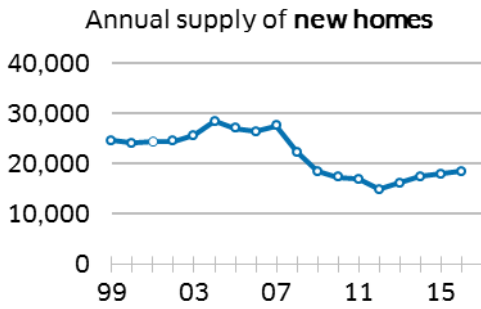
The percentage of people who agree that they can influence decisions affecting their local area has increased since 2007.



The percentage of children living in material deprivation remained stable between 2014/15 and 2015/16. In 2010/11, there was a change to the questions asked in the survey.

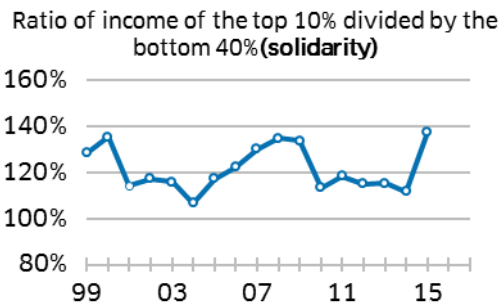
SOCIAL SECURITY COMMITTEE

PERFORMANCE MAINTAINING

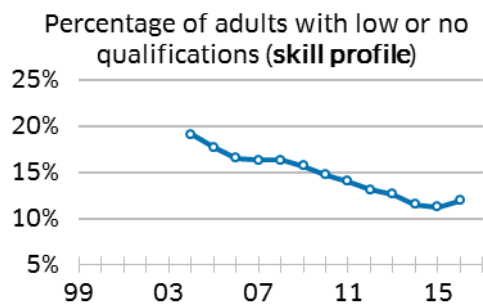


New housing supply remained stable in 2016-17, after increasing since 2012-13. This follows a significant decline between 2007-08 and 2012-13. The downward trend in these earlier years was due to a fall in private rather than social housing.

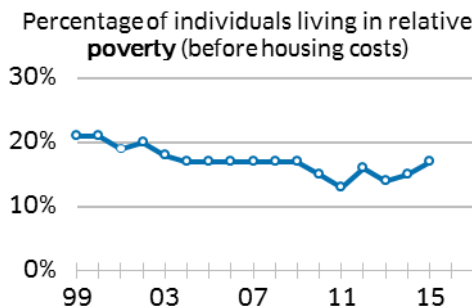
PERFORMANCE WORSENING



The ratio of income of the top 10% divided by the bottom 40% increased in 2015/16, following a period of stability between 2010/11 and 2014/15.



The percentage of the working age population with low or no qualifications has steadily declined since 2004, despite the increase in 2016.



The proportion of people living in relative poverty increased in 2015/16 and has fluctuated since 2009/10.

NATIONAL OUTCOMES

Narratives

The Advanced Forming Research Centre (AFRC) New Forging Capability

Background

- This project will create a new forging capability – the High Integrity Validated Engineering Space (HIVES). The investment will effectively complete the range of forging capabilities at AFRC. The facility will be known as ‘Future Forge’.
- The resulting cluster of capabilities will be housed in the phase 3 extension to the AFRC and will be globally unique. This will underpin and expand AFRC’s position as the leading forging and forming research centre in the UK and give Scotland a unique global research capability with industry focus at its centre, further strengthening the contribution that AFRC makes to the delivery of Scotland’s Manufacturing Action Plan.

Budget

- ◆ The total project costs are £13.442m (excl VAT).
- ◆ This is funded by:
 - ◇ The Aerospace Technology Institute (ATI): £6.595m
 - ◇ Scottish Enterprise: £2.573m (capital funding £2.523m plus prior Development funding £50k)
 - ◇ University of Strathclyde: £1.801m
 - ◇ AFRC via Innovate UK HVM Catapult funds £2.523m.

Achievements

- ◆ The proposed deliverables are:
 - ◇ Expansion of the AFRC facility at Inchinnan to fully develop the facility into new 30,000 sq ft ‘phase 3’
 - ◇ £13.442m investment over a three year period, including £6.6m from Innovate UK
 - ◇ From the operation of the facility, delivery of £37m gross additional expenditure on research and development over a 10 year period
 - ◆ Of this, delivery of at least £13m of new non-aerospace sector projects over 10 years
 - ◇ 34 full time equivalent jobs supported over 10 years; of which 12 will be high value posts and five will be apprenticeships.
- ◆ There will be a focus on identifying specific Scottish opportunities for the use of the facility and in the exploitation of outcomes with a programme of activities to engage with Scottish businesses in target sectors and with supply chain companies linked to AFRC members.
- ◆ The project site works commenced in Autumn 2017 and the operation will commence in Spring 2020.

Key partners

- ◆ Scottish Enterprise partners in funding and delivering the project are:
 - ◇ Innovate UK (ATI funding)
 - ◇ University of Strathclyde
 - ◇ The AFRC.

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

Delivery

- ◆ AFRC development of the project was supported by an advisory board formed to support the project comprising key industry players and AFRC tier I member companies. This advisory board will also support the development of customer engagement and supply chain development activities which will support the pipeline of projects using the facility.
- ◆ AFRC applied directly to ATI (Innovate UK) for funding and approached Scottish Enterprise to support the balance of funding. Scottish Enterprise supported the retention of specialist consultancy to allow AFRC to develop a fully costed business plan and identify the optimum funding and delivery mix to ensure the project met its stated objectives.
- ◆ The support of the University of Strathclyde as a co-funder and AFRC, via its catapult funding, has been crucial to delivering an affordable solution.

Contribution to National Outcomes

- ◆ The HIVES project is integral to the delivery of the Scottish Manufacturing Action Plan and positioning Scotland as a world leader in advanced manufacturing research and innovation.
- ◆ The AFRC, as part of the University of Strathclyde, is a signatory to the Scottish Business Pledge. A range of inclusive growth commitments have been identified for the HIVES project including commitments to fair work and local sourcing which will apply to suppliers as well as to the AFRC itself.
- ◆ The project contributes to the youth employment agenda through expansion of AFRC apprenticeship support.

The project contributes towards other National Outcomes, such as:

- ◆ 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.
-

Work Able Scotland and Work First Scotland Transitional Employment Services

Background

- ◆ Work Able Scotland and Work First Scotland are one of the first uses of further devolution powers stemming from the Scotland Act 2016.
- ◆ The services provide support for individuals furthest from the labour market including people with a health condition, at risk of long term unemployment, and for Work First Scotland, individuals with a disability.
- ◆ The services, in their delivery, are completely voluntary and have provided people with an assurance that they will not be sanctioned as a result of non-participation, the ambition being that the services are seen as an opportunity, and not a threat.
- ◆ The transitional services will help to support up to 4,800 individuals into better employment outcomes.

Budget

- ◆ Up to £19.2m has been invested in the transitional services with full costs dependent on providers moving individuals into work.

Achievements

- ◆ The Scottish Government published information on the performance of the services on 6 December 2017.
- ◆ The services are already supporting the overriding ambition to deliver employment services that help to support people into sustainable jobs.
- ◆ The services have been delivered on a voluntary basis reflecting the wider approach of ensuring that principles of dignity and respect are embedded within the public services the Scottish Government delivers.
- ◆ Even at this early stage in development it is clear that the approach is supporting people into job outcomes with the December publication showing that at the mid-way point of the service, which aims to support up to 4,800 people through Work First Scotland and Work Able Scotland, 72% of that figure has been reached.

Key partners

- ◆ Skills Development Scotland
 - ◆ Department for Work and Pensions
 - ◆ Service Providers.
-

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

Delivery

- ◆ Work Able Scotland was managed and delivered by Skills Development Scotland (SDS). The delivery of this service involved close working relationships with SDS and the Department for Work and Pensions (DWP) to ensure that procedures were in place to support individual's entry onto the programme. This has involved close working of key delivery partners at a local level which will be taken forward and replicated in the development of the full service Fair Start Scotland which will be delivered from April 2018.
- ◆ For Work First Scotland, the management of services was delivered by the Scottish Government working closely with service providers. This was to ensure that the delivery embedded an holistic approach to individuals' needs, built on a supportive coaching relationship with a dedicated case manager and coordinated access to skills and health support.

Contribution to National Outcomes

- ◆ The services are already providing and delivering for those further from the labour market.
- ◆ By helping to support those individuals into better employment outcomes, the Scottish Government is helping to tackle deep rooted inequalities in communities.
- ◆ The distinctly Scottish approach to delivery is helping to ensure that individuals feel supported into appropriate employment outcomes.
- ◆ The ethos of public services is evolving through learning lessons from the transitional programmes which will then be translated into the five year service Fair Start Scotland.

The project contributes towards other National Outcomes, such as:

- ◆ 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.
-

Developing the Young Workforce (DYW)

Background

- ◆ Developing the Young Workforce (DYW) is Scotland's youth employment strategy which aims to reduce youth unemployment levels by 40% by 2021.
- ◆ The strategy aims to provide an excellent, work relevant education offer to young people in Scotland, giving them appropriate skills for the current and anticipated jobs market.
- ◆ This includes:
 - ◇ Creating new vocational learning options
 - ◇ Enabling young people to learn in a range of settings in their senior phase of school
 - ◇ Embedding employer engagement in education
 - ◇ Offering careers advice at an earlier point in school
 - ◇ Introducing new standards for careers guidance and work experience.

Budget

- ◆ £1.952m

Achievements

- ◆ The overarching DYW target to reduce the level of youth unemployment (excluding those in full-time education) by 40% by 2021, was achieved in May 2017—four years earlier than anticipated.
- ◆ The baseline for the target was January-March 2014, where the level of youth unemployment (excluding those in full-time education) stood at 52,000. For this target to be met, the level of youth unemployment needs to fall below 31,000. The level is now at 27,000.
- ◆ Whilst this is a significant achievement, it remains important to continue the long term programme plans to strengthen education and skills partnerships and embed system change, as evidence tells us this is not yet fully established.
- ◆ Other successes to date include:
 - ◇ Delivery of a 120% increase in the number of senior phase enrolments on vocational courses since 2013-14 levels, including the development of a new qualification—the Foundation Apprenticeship
 - ◇ Significant expansion of Modern Apprenticeships, with 26,262 Modern Apprenticeship starts in 2016-17
 - ◇ Establishment of 21 Employer-led Regional Groups
 - ◇ Development of a new careers standard in schools.

Key partners

- ◆ COSLA
- ◆ Skills Development Scotland
- ◆ Scottish Funding Council
- ◆ Education Scotland.

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

Delivery

- ◆ The good progress being made on the seven year DYW programme has been achieved via a strong partnership effort between the Scottish Government, local government and many other partners across the education and training system, as well as Scotland's employers.
- ◆ Together with COSLA, whose valuable joint leadership of the programme remains central to its success, at a national, regional and local level, the Scottish Government continues to:
 - ◇ Enable young people to learn in a range of settings in their senior phase of school
 - ◇ Embedding employer engagement in education
 - ◇ Offering careers advice at an earlier point in schools
 - ◇ Introducing new standards for careers guidance and work experience.

Contribution to other National Outcomes

- ◆ DYW is about early intervention on youth unemployment. It is about changing how we work together across the education and training systems to create the best opportunities for our young people:
 - ◇ Transforming how employers and educators work together to create the workforce of the future
 - ◇ Expanding the options for work-based learning
 - ◇ Changing how we value vocational opportunities for those young people who choose to progress through alternative pathways into sustainable employment.

The project contributes towards other National Outcomes, such as:

- ◆ 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.
-

A School and Teacher-led System: Empowering teachers, parents and communities

Background

- ◆ The project comprises a linked and coherent set of policies aimed at developing a school and teacher-led education system.
- ◆ Curriculum for Excellence already provides the framework for school-led curriculum design and implementation and a package of reforms will ensure that this vision is achieved.
- ◆ These include, but are not limited to:
 - ◇ Pupil Equity Funding (PEF) which provides additional funding for headteachers to support work to close the poverty related attainment gap
 - ◇ Policies and programmes to support parental and community involvement in education
 - ◇ A Headteachers' Charter which will set out the rights and responsibilities of headteachers that will empower them to be the leaders of learning and teaching in their schools.

Budget

- ◆ The funding to support a school and teacher-led system is contained within a variety of Scottish Government, Education Scotland and local authority budgets:
 - ◇ Local authorities and schools deliver Curriculum for Excellence via their core education funding, that is, the General Revenue Grant (it is estimated that approx. 53% of the annual £4.9bn education expenditure is spent on teachers and 15% on non-teaching staff).
 - ◇ PEF of £120m is being provided to 95% of schools in Scotland in 2017-18. A further £120m per year will be delivered in each subsequent financial year of this Parliament. This translates to £1,200 for each pupil in P1 to S3 known to be eligible for free school meals.
- ◆ Funding to support parental involvement, engagement and family learning is contained within a range of budgets including:
 - ◇ Education Scotland's £22.4m operating budget 2017-18
 - ◇ The Scottish Government's funding to support the Bookbug (£1.67m in 2017-18), PlayTalkRead (£0.65m in 2017-18) and Read, Write, Count (£1.5m in 2017-18) campaigns; and the Attainment Scotland Fund to local authorities
 - ◇ Many individual schools are investing portions of their PEF in family learning projects and home/school link workers.
- ◆ Headteachers' Charter: Following the conclusion of consultation and legislative processes, local authorities' core education funding and Education Scotland's operating budget will support headteacher choices enabled by the charter.
- ◆ Regional Improvement Collaboratives are being resourced from existing Local Authority and Education Scotland budgets.

Achievements

- ◆ The PEF supports the recruitment of additional staff and projects to improve literacy, numeracy and health and wellbeing. National guidance was developed as well as practice guidance and support from Education Scotland. A process evaluation has been established and the first report will be published in 2020.

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

Achievements (continued)

- ◆ Parental engagement/family learning programmes complement and support the learning that goes on in school. They help to improve parents' confidence in supporting their children's learning at home.
- ◆ To ensure consistent, high quality support and improvement services to schools, headteachers and teachers, the Scottish Government, working closely with local government partners, has established Regional Improvement Collaboratives.

Key partners

- ◆ SOLACE, COSLA, Association of Directors of Education and local authorities.
- ◆ Headteachers and teachers, with specific focus on engagement with the Deputy First Minister's Teacher Panel—a panel of headteachers and teachers from across Scotland.
- ◆ Parental organisations and third sector organisations who provide family learning programmes.

Delivery

- ◆ The development of the operational arrangements for PEF involved close joint working with COSLA and Directors of Education to agree the statistical basis for the allocation of funding and to develop National Operational Guidance. Additional practice guidance was developed for headteachers by Education Scotland.
- ◆ Policy reforms to support parental and family engagement are delivered by the PEF, Scottish Attainment Challenge and forthcoming legislative reforms to the 2006 Parental Involvement Act. The Scottish Government's policy on parental involvement/engagement was informed by a national Parental Engagement Steering Group.
- ◆ The education reform agenda has been developed in partnership with the profession and local government, including through the education governance consultation carried out in 2017. This partnership working will continue through the next stage of consultation on the Headteachers' Charter.

Contribution to National Outcomes

- ◆ Education reform policy empowers those closest to children to make the key decisions related to their education by:
 - ◇ The targeting of PEF to help address inequalities in Scottish society by providing significant injection of additional education support in a targeted way with significant local and school level flexibility.
 - ◇ Parental engagement and family learning programmes help to support wider health and wellbeing of families—and help to improve the life chances for children and young people—with particular benefits for families in more disadvantaged circumstances.
 - ◇ Creating a Headteachers' Charter which will empower headteachers to be the leaders of learning in their schools, making the decisions that most affect the pupils in their schools.

The project contributes towards other National Outcomes, such as:

- ◆ We have tackled the significant inequalities in Scottish society.
- ◆ We have improved the life chances for children, young people and families at risk.

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

Family Nurse Partnership

Background

- ◆ The Family Nurse Partnership is an evidence based, licensed programme delivered to young (under 19) first-time mothers from early pregnancy until their child reaches the age of two.
- ◆ It is an intensive programme delivered by highly trained nurses, through a series of one-to-one home visits.
- ◆ The three main aims of the programme are improving:
 - ◇ Pregnancy and birth outcomes
 - ◇ Child health and wellbeing outcomes
 - ◇ Economic self-sufficiency of the family.
- ◆ Its main theoretical underpinnings are human ecology, attachment and self-efficacy.
- ◆ The nurses support the young women to develop responsive care-giving and to understand the impact of their behaviours on the outcomes for their children.

Budget

- ◆ £10.2m in 2017-18.

Achievements

- ◆ 18 nursing teams, plus centralised support within NHS Boards.
- ◆ Working to deliver the programme to over 2,600 families at one time.
- ◆ This has been further enhanced by a revised governance structure and approach to quality assurance.
- ◆ A redesign of the data system to support the programme as well as core outputs from commissioned evaluations have also been produced in this year.
- ◆ Extension to the eligibility criteria to reach vulnerable 20-24 year olds;
- ◆ Expansion of the current reach of the programme by 25% across the year.

Key partners

- ◆ NHSScotland (10 out of 14 health boards, plus one special health board–NHS Education for Scotland).

Delivery

- ◆ The programme requires ongoing commitment from the nursing teams, at all levels, to maintain the intensity and quality of the programme, as well as from their host organisations.
 - ◆ A co-productive approach to learning from practice insights and building that back into the core programme and using this knowledge to develop a more sustainable policy and strategic position comes from strong engagement with the nurse supervisors and their teams with policy/ analytical leads in government.
-

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

Contribution to National Outcomes

- ◆ The programme aims to break the intergenerational cycle of poor outcomes by working intensively with mothers whose children are more likely to have poor outcomes, through exploring their goals and supporting them to achieve by engaging with education, work and training opportunities.
- ◆ This data led programme allows for quality improvement to be identified quickly to ensure that the core fidelity measures (uptake and ongoing engagement on the programme) continue to be met or exceeded. There is constant monitoring of the quality of the programme delivery and qualitative feedback is sought from clients (patients) who receive the programme.

The project contributes towards other National Outcomes, such as:

- ◆ We live longer, healthier lives.
 - ◆ We have tackled the significant inequalities in Scottish society.
-

Scottish Association for Mental Health's (SAMH) 'Active Living Becomes Achievable' (ALBA) Programme

Background

- ◆ The 'Active Living Becomes Achievable' (ALBA) Programme, a collaboration between the Scottish Government and mental health charity SAMH, builds on the well-established links between physical activity and improved mental wellbeing.
- ◆ To encourage people with mental health problems to become more physically active, participants are initially offered interventions to build up their resilience and self-esteem, followed by a tailored 12 week programme of physical activity, designed around the person's interests, abilities and level of fitness.
- ◆ The delivery of the ALBA programme is a specific action in the Mental Health Strategy 2017-27 (Action 31).

Budget

- ◆ £992,000 over three years until 2019.

Achievements

- ◆ Service level agreements have been set up with Leisure Trusts in Fife, North Ayrshire and West Lothian. All three leisure trusts have now started recruitment to the ALBA programme.
- ◆ Referrals are being received by local SAMH staff, with a key worker identified to contact and work with the individual. Individuals will be referred in cohorts. The target number of referrals in the first cohort for each area is 20. Overall, SAMH aims to work with 336 people on the ALBA intervention across the three intervention areas.
- ◆ Staff have been recruited to coordinate and support the delivery of the ALBA programme. To deliver the behaviour change intervention, six Behaviour Change Practitioners (BCPs) are being recruited.
- ◆ Data on uptake and adherence is being collected via smart technology, and the programme is subject to a PhD at Napier University which will measure the impact of the intervention on physical activity levels and behaviour.
- ◆ As the programme moves forward there will be data available about the benefits it has had on participants.

Key partners

- ◆ SAMH
 - ◆ Fife Leisure Trust
 - ◆ North Ayrshire Leisure Trust
 - ◆ West Lothian Leisure Trust.
-

National Outcome: We live longer, healthier lives

Delivery

- ◆ SAMH have developed the programme in conjunction with the Scottish Government and are responsible for implementing and delivering it.
- ◆ The role of other partners, including the three leisure trusts and the PhD student, will be crucial to ensuring the success of the project.

Contribution to National Outcomes

- ◆ The ALBA programme contributes to the vision and aspirations of the Mental Health Strategy 2017-21 (Action 31).
- ◆ Over the 10 years of the Strategy, the Scottish Government will work on achieving parity between physical and mental health—and enabling people with mental health problems to become more physically active is a key part of this.

The project contributes towards other National Outcomes, such as:

- ◆ We have tackled the significant inequalities in Scottish society.
-

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

The Affordable Housing Supply Programme (AHSP)

Background

- ◆ Rents for Scottish social housing have for many years been based on the principle of affordability to tenants in low paid employment without recourse to benefits.
- ◆ 'Homes Fit for the 21st Century' (2011) noted that it is up to individual landlords to strike the best balance between social rent levels and meeting the housing needs of local communities, but that rents should not be increased without regard for the importance of affordability for tenants.
- ◆ That is why the Scottish Government has prioritised a higher level of grant subsidy through The Affordable Housing Supply Programme (AHSP).

Budget

- ◆ £590m to deliver the whole of the AHSP in 2017-18.

Achievements

- ◆ In 2015-16, the average grant provided to Registered Social Landlords through the AHSP for a social rented property in Scotland was £64,668.
- ◆ By providing this level of funding, 85 social rented properties were provided through the AHSP in Scotland for every 100,000 members of the population in 2016-17.
- ◆ The Scottish Government will deliver at least 50,000 affordable homes by 2021 backed by over £3bn – 35,000 homes will be for social rent.
- ◆ AHSP is expected to support between 12,000 and 14,000 full-time equivalent jobs in the construction and related sectors over this Parliament.

Key partners

- ◆ The Joint Housing Delivery Plan for Scotland recognises that the effective operation of the AHSP subsidy framework is central to the Scottish Government's housing ambitions. In April 2015, a short-life working group was set up to consider the first action point contained within the Plan – to provide advice to ministers on whether adjustments to the current subsidy framework and benchmarks are needed to account for inflation and other financial pressures.
- ◆ The working group included officers from the Chartered Institute of Housing Scotland, the Scottish Federation of Housing Associations, the Glasgow and West of Scotland Forum, the Association of Local Authority Chief Housing Officers, the Convention of Scottish Local Authorities and the Scottish Government. The increased grant subsidy benchmarks recommended by the group were implemented in full during January 2016.

Delivery

- ◆ When applying for grant subsidy in Scotland, the social rent levels proposed by Registered Social Landlords (projected to the date of completion) are compared against a social rent benchmark published by the Scottish Government (£4,082 per annum, three-person equivalent for 2017-18).

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

Delivery (continued)

- ◆ If the benchmark is exceeded by more than 5%, the Registered Social Landlord must justify why the proposed rent is considered affordable.
- ◆ Approval of rents exceeding the benchmark by more than 10% will be given only in exceptional circumstances.
- ◆ Local authority social rent levels should strike a balance between being affordable, reflecting local market conditions, and contributing to the cost of the home both in capital and revenue terms.

Contribution to National Outcomes

- ◆ Making sure everyone in Scotland has access to good quality, affordable housing is a vital part of the Scottish Government's drive to secure economic growth, promote social justice, strengthen communities and tackle inequality.

The project contributes towards other National Outcomes, such as:

- ◆ 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.
-

The Corra Foundation Partnership Drugs Initiative

Background

- ◆ The Partnership Drugs Initiative (PDI) supports projects in communities across Scotland that work with children and young people affected by parental substance issues (alcohol and other drugs), pre-teen children who are at higher risk of developing issues relating to alcohol and other drugs, and young people in need of support due to their own alcohol or drug issue.
- ◆ The PDI provides funding support and will contribute up to a maximum of 50% towards the overall costs of delivering a project/service that will help improve outcomes for children and young people.

Budget

- ◆ The PDI is funded by the Corra Foundation, the Scottish Government and the Robertson Trust.
- ◆ £600,000 per annum from the Scottish Government.
- ◆ £1.8m in total across all partners.

Achievements

- ◆ Between January and September 2017, the PDI provided funding to over 30 local projects across Scotland.
- ◆ Over the same period, the PDI funded projects which supported:
 - ◇ 1,658 children and young people
 - ◇ 231 parents
 - ◇ 230 families.
- ◆ As part of regular project evaluation and monitoring, they report on a series of outcomes. Key outcomes for January to September 2017 include:
 - ◇ Almost all parents (97%) supported by the projects demonstrated increased parenting skills (224 out of 223)
 - ◇ Almost 30% of participants feel less isolated (553 children, young people and families)
 - ◇ 140 children reported they felt safer as a result of their involvement in a project
 - ◇ 298 children and young people reported improved health and wellbeing
 - ◇ 226 children and young people had increased coping and resilience.

Key partners

- ◆ The Corra Foundation and the Robertson Trust in terms of shared funding of the PDI.
 - ◆ The PDI in terms of disseminating funding and support to the identified projects.
-

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

Delivery

- ◆ The PDI supports projects in line with its strategic approach, which involves working with the sector to identify geographical and thematic gaps in existing provision.
- ◆ To receive funding, projects must provide clear outcomes and activities, and demonstrate a strong alignment with local strategic plans and direction as defined by the local Alcohol & Drugs Partnership.
- ◆ Each funded project will have a different focus and method of operation, but broadly the approaches taken encompass the following:
 - ◇ Intensive support for children affected by parental substance use (including young carers)
 - ◇ Intensive whole family focused approaches to supporting children and young people
 - ◇ Intensive support for young people with their own issues
 - ◇ Preventative approaches for children and young people who are at risk of developing drug and/or alcohol issues
 - ◇ Peer monitoring and support
 - ◇ Befriending/Mentoring.

Contribution to National Outcomes

- ◆ The PDI, through funding their projects, enables children and young people whose lives are affected by drugs and alcohol to reach their full potential by providing support, activities, befriending, and family centred therapeutic approaches that help improve their starts in life.
- ◆ The projects also work with children and young people on diversionary projects, to help them avoid becoming adults who have substance misuse difficulties themselves and so avoid the health implications of problem drug or alcohol use.

The project contributes towards other National Outcomes, such as:

- ◆ Our children have the best start in life and are ready to succeed.
 - ◆ We live longer, healthier lives.
-

Community Justice Services

Background

- ◆ The Community Justice Services budget supports collaboration and improvement across community justice services to prevent offending and improve life chances.
- ◆ This includes a focus on early and targeted intervention to prevent offending and to reduce re-offending by improving links between employment, housing, health services, etc.
- ◆ The budget supports efforts to increase the use of and confidence in community sentences, including the expansion of electronic monitoring.

Budget

- ◆ The Community Justice Services budget totals £33.6m of revenue funding in 2017-18. This budget is in addition to £86.5m provided through central grants to local authorities to fund criminal justice social work services.

Achievements

- ◆ The average number of reconvictions per offender has decreased by 17% in the past decade. This fall has been driven significantly by those aged 25 and under, with average reconvictions falling by 20% for under 21 year olds and by 26% for the 21 to 25 age group.
- ◆ There were 19,410 community payback orders imposed during 2015-16, 2% higher than in 2014-15. 15,100 of these included unpaid work, resulting in over 1.8m hours of unpaid work being imposed on individuals on CPOs, delivering real benefits for communities.
- ◆ The number of women in custody has fallen from 430 in June 2015 to 369 in November 2017.
- ◆ From April 2017, Community Justice Scotland was established as a new national body to provide strategic leadership, training and insight to support community justice partners to prevent offending and reduce the number of future victims of crime.

Key partners

- ◆ Community Justice Scotland
- ◆ Local authorities
- ◆ COSLA
- ◆ Social Work Scotland
- ◆ Scottish Courts and Tribunals Service
- ◆ Scottish Prison Service
- ◆ Police Scotland
- ◆ Scottish Children's Reporter Administration
- ◆ Health and Social Care Integrated Joint Boards
- ◆ NHS Health Boards
- ◆ Skills Development Scotland
- ◆ Third Sector organisations, including SACRO and Apex Scotland.

Delivery

The Community Justice Services budget supports a wide range of public and third sector-led initiatives. Two examples include:

Aberdeen Problem Solving Court

- ◆ The pilot Problem Solving Court in Aberdeen Sheriff Court aims to reduce the use of short custodial sentences by providing new community disposals to women and young adult males with complex needs and multiple previous convictions.
- ◆ It helps people, as part of sentencing, to address the underlying factors that can cause offending, including help with housing problems and access to drug and alcohol treatment.
- ◆ Originally dealing exclusively with women who persistently commit lower level crimes and have complex needs, the pilot has been extended to support men aged 16-25 with a similar pattern of offending.

Caledonian Programme—integrated approach to tackling domestic abuse

- ◆ The Programme combines a service for male offenders with support services for women and children affected by domestic abuse as both victim and witnesses.
- ◆ Funding for the work with male offenders is provided through the Community Justice budget, with parallel funding for the work with women and children provided from the Equalities budget.
- ◆ An independent evaluation of the Programme has found that women feel safer and that men who complete the programme pose a lower risk to partners, children and others by the end of the programme.

Contribution to National Outcomes

Community Justice Services funding contributes towards the National Outcome, by:

- ◆ Reducing rates of re-offending
- ◆ Reducing rates of victimisation
- ◆ Reducing the use of ineffective short-term prison sentences
- ◆ Improving health outcomes for those within the justice system
- ◆ Improving public understanding of and confidence in the justice system.

The project contributes towards other National Outcomes, such as:

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

Reforming the Planning System

Background

- ◆ The project delivers a programme of Planning reform, including introducing a Bill by end of 2017, to create great places for people and communities and to ensure that Scotland's planning system realises its full potential.
- ◆ The reforms set out in Places, People and Planning (the consultation on the future of the Scottish planning system) are designed to achieve good quality development and strengthen the planning system's contribution to inclusive growth, housing and infrastructure delivery and empowering communities delivering four key planning outcomes:
 - ◇ Delivering successful sustainable places
 - ◇ Supporting economic growth
 - ◇ Regeneration
 - ◇ Creation of well-designed places.

Budget

- ◆ The overall Planning budget is £1.68m.
- ◆ £600,000 is focused primarily on research and other work to inform the Planning Bill.
- ◆ Other spend includes supporting public participation in planning, supporting the regeneration of our places through community-led design, the development of Scotland's Fourth National Planning Framework and the programme of digital transformation.

Achievements

- ◆ On schedule to introduce a Planning Bill, informed by extensive research and stakeholder engagement, by end of 2017. The proposed changes to how the planning system would work in practice have been set out.
- ◆ Implementation of the Place Standard tool, which won a Royal Town Planning Institute Excellence Award in 'Planning for Wellbeing' in June 2017, to help communities assess the quality of new and existing places to maximise the potential of physical/social assets.
- ◆ Core funding for the charity Planning Aid for Scotland (PAS) who provide a unique service ensuring that Planning and other services are available to support hard to reach groups.
- ◆ Funding the 'Making Places' initiative which focuses on design proposals to tackle inequalities.
- ◆ Launching a Self Build Challenge Fund to promote alternative housing delivery models.

Key partners

- ◆ The 34 Planning Authorities
 - ◆ Heads of Planning Scotland
 - ◆ Architecture & Design Scotland
 - ◆ PAS
 - ◆ Royal Town Planning Institute
 - ◆ Royal Institution of Chartered Surveyors
 - ◆ Homes for Scotland
 - ◆ Scottish Property Federation.
-

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

Delivery

- ◆ The Planning Bill is the principal vehicle of reforming the Planning system which has been ongoing since 2015 with the appointment of the independent Planning Review Panel.
- ◆ Officials are managing delivery but modest funding has resourced independent research, stakeholder workstreams and expert input to progress an extensive programme of consultation, engagement and co-production—enabling the introduction of the Planning Bill in December 2017.
- ◆ The six themed working groups (Development Planning, Infrastructure, Housing, Development Management, Leadership Resourcing & Skills, and Community Engagement) include representatives from industry, the planning and related professions, local government and agencies and community representatives, who have been instrumental in developing a cohesive programme of reform.
- ◆ The proposed provisions of the Planning Bill have been well signposted as a result of intensive engagement and will be understood by partners and stakeholders.
- ◆ Officials have benefited from the support of Heads of Planning Scotland’s project manager to act as a critical friend on reforming the programme and the development of the Bill.

Contribution to National Outcomes

- ◆ The four key planning outcomes *A successful sustainable place; A low carbon place; A natural resilient place; and A connected place* reflect the variety of outcomes Planning helps to deliver.
- ◆ The environmental effects of the Planning Bill are also being assessed.
- ◆ Work continues on associated marine, climate change, and transport policies.
- ◆ A review of the National Planning Framework will begin in 2018—the spatial expression of Scotland’s Economic Strategy setting out the long-term vision for development/investment—the vehicle for putting together all relevant National Outcomes and applying them spatially to Scotland as a place.

The project contributes towards other National Outcomes, such as:

- ◆ We live in a Scotland that is the most attractive place for doing business in Europe.
 - ◆ 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 environment and protect it and enhance it for future generations.
-

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

CashBack for Communities

Background

- ◆ The CashBack for Communities programme is a unique Scottish Government initiative, which takes funds recovered through the Proceeds of Crime Act 2002 and invests them back into communities.
- ◆ It funds 17 partner organisations to deliver activities and opportunities for young people across all 32 local authority areas in Scotland.
- ◆ These projects focus on tackling inequalities in areas of deprivation, working with some of the most disadvantaged young people aged 10 to 24.

Budget

- ◆ £17m of money projected to be recovered from criminals has been committed to the latest phase of CashBack which will run from April 2017 to end of March 2020.

Achievements

- ◆ Cashback Phase 4 contains four mandatory outcomes that apply to all 17 partner organisations:
 - ◇ Outcome 1: Young people build their capacity and confidence
 - ◇ Outcome 2: Young people develop their physical and personal skills
 - ◇ Outcome 3: Young people's behaviours and aspirations change positively
 - ◇ Outcome 4: Young people's wellbeing improves.

Key partners

- ◆ Action for Children
- ◆ Barnardo's
- ◆ Basketball Scotland
- ◆ Bridges Project
- ◆ Celtic FC Foundation
- ◆ Creative Scotland
- ◆ Impact Arts
- ◆ National Autistic Society
- ◆ Ocean Youth Trust
- ◆ Prince's Trust
- ◆ Scottish Football Association
- ◆ Scottish Rugby Union
- ◆ Scottish Sports Futures
- ◆ Venture Trust
- ◆ Wise Group
- ◆ Youth Scotland
- ◆ YouthLink Scotland.

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

Delivery

Bridges Project - Way2Work#CashBack programme

- ◆ Aims to work with 360 young people aged 14-21.
- ◆ It will deliver four group work programmes annually each lasting 10 sessions with individual follow up support for up to 18 months and job practice placements.
- ◆ It will provide intensive 1:1 mentoring and group work to those young people furthest from the work force and provide follow up support to sustain positive destinations.

Basketball Scotland – Schools of Basketball programme

- ◆ Aims to support 800 disadvantaged young people aged 11-14.
- ◆ It will embed basketball within the curriculum for pupils at risk of disengagement or with low aspirations, and will focus on 16 new schools all in areas of high deprivation.
- ◆ A new educational theme will be delivered based on the concept of ‘leading myself so I can lead others’ which will develop confidence and communication skills and will help prepare participants for the future.

Contribution to National Outcomes

- ◆ Phase 4 is focused on tackling inequalities by raising the attainment, ambition and aspirations of young people who are disadvantaged by:
 - ◇ Living in areas of deprivation; and
 - ◇ Being unemployed, not in education or training; and/or
 - ◇ Being excluded, or at risk of exclusion from school; and/or
 - ◇ Being at risk of being involved in antisocial behaviour, offending/re-offending.
- ◆ Partners will deliver activities from diversionary youth work to longer-term potentially life-changing intervention projects providing employment, education, or volunteering opportunities.

The project contributes towards other National Outcomes, such as:

- ◆ We have tackled the significant inequalities in Scottish society.
 - ◆ We have improved the life chances for children, young people and families at risk.
-

Grants for Woodland Creation and Improvements

Background

- ◆ Woodlands are a vital sustainable natural resource and through the provision of grants, the aim is to encourage the creation of new woodlands and the management of existing woodlands.
- ◆ The budget supports the Scottish Government's plans to increase the contribution of forestry to the rural economy, as well as contributing to climate change mitigation and delivery of other social and environmental benefits. Continuing investment and economic growth from the sector depends on confidence in the future availability of timber.

Budget

- ◆ £40m (the budget was increased from £36m to £40m in 2017-18 to cope with the forecast increase in demand for new planting).
- ◆ Forest Enterprise Scotland have an additional budget of £4.2m for new woodland creation.

Achievements

- ◆ The grants for woodland creation:
 - ◇ Meet targets to increase woodland cover
 - ◇ Help mitigate climate change by reducing greenhouse gas emissions through carbon sequestration
 - ◇ Restore 'lost' habitats through developing forest habitat networks
 - ◇ Support a sustainable forest industry by providing a reliable timber supply
 - ◇ Protect soil and water
 - ◇ Provide community benefits through public access
 - ◇ Enhance urban areas and improve landscapes
 - ◇ Support rural development through local businesses and farm diversification.
- ◆ The grants for existing woodlands:
 - ◇ Encourage natural regeneration and benefit priority habitats and species
 - ◇ Increase species and structural diversity through low impact silvicultural systems management
 - ◇ Contribute to the sustainable management of urban woodlands and improve public access
 - ◇ Support the preparation of forest and/or management plans that set out management objectives for the woodland
 - ◇ Improve the biodiversity, resilience, and structural diversity of even aged woodlands.

Key partners

- ◆ Forest and land owners across Scotland.
-

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

Delivery

- ◆ Landowners, investors and communities across Scotland work in partnership.
- ◆ Forestry Commission Scotland has seen a marked increase in applications for woodland creation grants for 2017-18.
- ◆ The area to be planted is dependent on the approval of schemes currently being developed, and individual owners' management decisions.
- ◆ It is anticipated that the additional £4m grant budget allocation will be sufficient to meet anticipated demand - predicted to be around 7,500 hectares.
- ◆ Forest Enterprise Scotland is programmed to establish 650 hectares of new woodland in 2017-18.

Contribution to National Outcomes

- ◆ Forestry contributes almost £1bn per year to the Scottish economy and supports more than 25,000 full time equivalent jobs.
- ◆ The grants stimulate increased rates of new woodland creation, and the long-term sustainable production of home-grown timber, whilst continuing to support community engagement and ownership and the use of forests for recreation and access.
- ◆ Grants for existing woodlands: improve their landscape design; contribute to their sustainable management; improve public access; and enhance their resilience to the impacts of climate change and pests and diseases.

The project contributes towards other National Outcomes, such as:

- ◆ We realise our full economic potential with more and better employment opportunities for our people.
 - ◆ We live longer, healthier lives.
 - ◆ We live in well-designed, sustainable places where we are able to access the amenities and services we need.
-

Edinburgh Festivals Expo Fund

Background

- ◆ The Scottish Government Expo Fund has allowed Festivals Edinburgh to increase the presence and visibility of Scottish artists and companies across the Festivals, to present them in the richest of international platforms and the powerful impacts of this to endure nationally and globally.
- ◆ The fund is aimed at supporting:
 - ◇ Touring within or outwith Scotland of works premiered at the festivals
 - ◇ Work by Scottish-based artists and arts companies
 - ◇ Collaborative work with international artists.
- ◆ The Expo assessment and funding processes are administered by Creative Scotland.

Budget

- ◆ In 2017-18, which has seen the 70th anniversary of Edinburgh's birth as the world's leading festival city, £2.3m was invested.
- ◆ Since the fund's inception in 2008, the Scottish Government has invested £19m in the Edinburgh Festivals to support innovation, collaboration and artist development.

Achievements

- ◆ The Expo funded the Made in Scotland programme, which features a curated showcase of Scottish theatre, dance and music. In total, it has funded 125 companies, ensembles and artists to showcase over 180 shows. The onward touring fund has enabled 65 productions to tour across six continents, visiting over 35 countries.
- ◆ The investment has been transformative for the Edinburgh Festivals and their artists. It has allowed them to create a legacy of important new work, from writing by Don Paterson, Ali Smith and James Robertson to the interventions of artists Callum Innes and Martin Creed at Regent Bridge and the Scotsman Steps, from inventive Science Installations to a swathe of ambitious new performing arts commissions that have gone on to thrill audiences around the world. It has also ensured that Scotland remains at the fore as a Festival destination for citizens and visitors alike.

Key partners

- ◆ Creative Scotland
 - ◆ Festivals Edinburgh
 - ◆ City of Edinburgh Council
 - ◆ Event Scotland
 - ◆ Scottish Enterprise
 - ◆ British Council Scotland.
-

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

Delivery

- ◆ The Edinburgh Festival Expo fund aims to raise the international profile and exposure of the creativity of Scotland through ambitious projects involving Scottish artists and thinkers at Edinburgh's Festivals.
- ◆ Applications are invited from members of Festivals Edinburgh with submitted proposals for collaborative projects with Scottish artists/companies then considered by the Thundering Hooves Panel, comprising representatives from the Scottish Government, Creative Scotland, Festivals Edinburgh, City of Edinburgh Council, Scottish Enterprise and British Council Scotland.
- ◆ In recognition that the Edinburgh Festivals provide a platform for Scottish artists to go beyond their current practice, collaborations are also facilitated with international artists that the artists/arts organisations would not have access to on their own.

Contribution to National Outcomes

- ◆ The Expo Fund in raising the profile and exposure of Scottish artists at the Edinburgh Festivals has contributed to the major benefits brought by the festivals, namely:
 - ◇ Contributing more than £313m to the Scottish Economy
 - ◇ Attracting in excess of 4.5m visitors
 - ◇ Providing over 6,000 jobs across Scotland.

The project contributes towards other National Outcomes, such as:

- ◆ 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.
-

Scottish Water – Shieldhall Tunnel Project

Background

- ◆ Scottish Water is building a 3.1 mile-long waste water tunnel in the south of Glasgow as part of the biggest upgrade of the city's waste water network in more than a century.
- ◆ The tunnel is being constructed from Craigton Industrial Estate, and runs under Bellahouston Park, Pollok Park, along Titwood Road to Queen's Park where it ties into the existing sewer network.
- ◆ The tunnel route was carefully selected to minimise disruption.
- ◆ It is due to be operational in May/June 2018.

Budget

- ◆ £100m.
- ◆ This project forms part of Scottish Water's £250m five-year investment programme in Greater Glasgow.

Achievements

- ◆ The tunnel, which is 4.7 metres in diameter, is big enough to fit a double decker bus inside and more than five times as long as the Clyde Tunnel.
- ◆ It will provide 90,000 cubic metres of extra storm water storage, the equivalent of 36 Olympic-sized swimming pools.
- ◆ The increased capacity will reduce the risk of flooding in parts of the Mount Florida, Toryglen and Giffnock areas.
- ◆ It will deliver water quality improvements to the River Clyde by reducing overflows from the sewer network.
- ◆ More than 90% of the excavated material has been recycled.

Key partners

- ◆ The team building the Shieldhall Tunnel for Scottish Water, known as the Glasgow Tunnel Partnership, is a commercial joint venture between Costain and VINCI Construction Grands Projets, called Construction Grans Projets Joint Venture (CVJV). Costain and VINCI have been involved in some of the world's major engineering projects, including the Channel Tunnel.

Delivery

- ◆ The tunnel is being constructed using a specially designed tunnel boring machine which at 180 metres long, is longer than 14 buses end-to-end and weighs about 1000 tonnes, more than the weight of two Boeing 747 jets.
 - ◆ Following the installation of the last full circle of concrete rings that form the tunnel, work will now progress on connecting it to the existing waste water network in Queen's Park before it becomes operational next year.
-

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

Delivery (continued)

- ◆ Since construction began:
 - ◇ More than 3,200 concrete rings of the tunnel (which are 1.5m-long) have been completed – each made up of six curved pre-cast concrete segments weighing 2.5 tonnes each which create a full circle when installed.
 - ◇ More than 500,000 tonnes of earth, stone, clay and other aggregates have been excavated.
 - ◇ More than 1.5 million hours of work have been completed on its construction.
 - ◇ More than 20 miles of pipes have been installed in the tunnel to service the tunnelling machine with air and water.

Contribution to National Outcomes

- ◆ Providing an effective waste water network which serves our growing communities is vital to Glasgow's infrastructure and environment, now and for future generations.
- ◆ It contributes towards providing safe and sustainable ways of managing waste in our biggest city. It is a significant part of the overall investment in Greater Glasgow which is essential to economic prosperity regionally and nationally.
- ◆ Improving drainage and sewerage infrastructure below ground will help deal with the impact of climate change while also helping the city to grow, develop and flourish.

The project contributes towards other National Outcomes, such as:

- ◆ We live in well-designed, sustainable places where we are able to access the amenities and services we need.
 - ◆ We value and enjoy our built and natural environment and protect it and enhance it for future generations.
-

Adult Social Care

Background

- ◆ Social care and support enables people in Scotland to remain in their own homes for longer, avoid unnecessary hospital admissions and take control of the care they receive.
- ◆ Prioritising care at home and preventative interventions and the integration of health and social care, enable us to move away from expensive and unnecessary hospital based care.
- ◆ Since 2002, over 65 year olds in Scotland have benefited from Free Personal Care, and during 2016-17 the Scottish Government conducted a feasibility study into extending this to all adults under the age of 65.

Budget

- ◆ Around £3bn a year is invested in social care for all adults, enabling them to continue to live in their communities, with choice and control over their care.

Achievements

- ◆ Over 77,000 people in Scotland currently benefit from free Personal and Nursing care.
- ◆ The Programme for Government states the commitment that from 2019, this will be extended to all adults. This means that those adults with long term conditions, or those who develop dementia or other degenerative conditions under the age of 65 will receive free personal care in the same way as older people have since 2002.
- ◆ Over 7,500 adults of all ages choose a direct payment to purchase the services they require, giving them the choice and control over how they receive their care.

Key partners

- ◆ COSLA
- ◆ Integration Authorities
- ◆ Local Authorities
- ◆ Scottish Care
- ◆ Community Planning Partnerships
- ◆ Private sector and third sector care providers.

Delivery

- ◆ Social care is commissioned by Health and Social Care Partnerships and delivered across Scotland directly by local authorities, by third sector organisations and by private providers.
- ◆ Over 200,000 people work in the social care sector in Scotland, providing essential care and support to individuals who need it.
- ◆ The Scottish Government has worked with the sector to implement the Living Wage for adult social care staff, ensuring that the social care workforce receive a fair wage for the important work they do in supporting many of the most vulnerable people in our society.

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

Contribution to National Outcomes

- ◆ Enabling people to remain in their own homes for longer, and avoid or shorten hospital admissions, improve people's life chances and independence, and keep them with their families, friends and communities for longer, promoting healthier and happier lives as part of a community.
- ◆ Reablement aims to reverse dependence on care services and allow people to regain their independence.

The project contributes towards other National Outcomes, such as:

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

Community Choices–Participatory Budgeting

Background

- ◆ Participatory budgeting is recognised internationally as a way for local people to have a direct say in how public funds can be used to address local needs.
- ◆ In Scotland, participatory budgeting is better known as Community Choices.
- ◆ Community Choices is delivered in partnership with local authorities, communities and third sector organisations, and implemented across policy areas from policing to health and social care, transport and education.
- ◆ Since 2014, a Participatory Budgeting Working Group has worked with the Scottish Government to help shape participatory budgeting in Scotland. The group includes representatives from national organisations working with communities plus academics, third sector, participatory budgeting experts and local government.

Budget

- ◆ A total of £4.7m Community Choices Fund from 2014 to 2017.

Achievements

- ◆ The Community Choices Fund in 2016-17:
 - ◇ Helped over 39,000 people have a say in how money was spent in their local area
 - ◇ Supported 122 Community Choices events across the country, over 19,000 people attended the events and over 39,000 voted (this included online votes)
 - ◇ Over 2,000 projects were voted on and 1,349 local projects were successful in getting funding
 - ◇ A total of £2,511,438 was distributed to these projects (£1.7m Community Choices Fund plus match funding from local authorities).
- ◆ Another 33 organisations were successful in getting £1.5m funding from the 2017-18 Community Choices Fund and their events will take place in 2017 and 2018.
- ◆ Agreement was reached with COSLA that at least 1% of local government budgets will be subject to participatory budgeting by the end of 2021, giving communities more influence than ever to make decisions on how funding is spent in their localities; giving tens of thousands of people a say in how almost £100m will be spent.

Key partners

- ◆ COSLA
 - ◆ Local authorities
 - ◆ Communities
 - ◆ Third sector organisations
 - ◆ Health and Social Care Partnerships
 - ◆ Participatory Budgeting Working Group.
-

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

Delivery

- ◆ The Community Choices programme provides a national programme to help local authorities, public bodies and communities deliver, including:
 - ◇ Consultancy support for Community Choices organisers
 - ◇ Digital engagement tools, support and advice
 - ◇ An evaluation programme
 - ◇ Establishing a Participatory Budgeting Network
 - ◇ Maintaining the Participatory Budgeting Scotland website as a hub for sharing practice and learning
 - ◇ Capacity-building to develop a network of Community Choices practitioners, which will share learning and develop good practice, and will lead to a new cohort of Participatory Budgeting trainers in Scotland.
- ◆ The national programme will ensure that the right infrastructure and skills are in place across a range of partners to deliver participatory budgeting successfully in Scotland.
- ◆ Many examples of participatory budgeting can be found on the Participatory Budgeting Scotland website.

Contribution to National Outcomes

- ◆ When participatory budgeting is adopted its use can be very important in helping individuals feel connected to each other and to their communities and can instil a sense of ownership, trust and connectivity.
- ◆ Participatory budgeting can help shape the future of public service delivery in a practical and tangible way. It complements the aspirations for the Community Empowerment (Scotland) Act 2015 which gives communities more powers to take forward their own priorities and ambitions.

The project contributes towards other National Outcomes, such as:

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