

Exceptions for Outcome 1: The economy is diverse and thriving

SOA Outcome 1: The economy is diverse and thriving					
"Red" performance					
Element	Target	FQ1 Actual	FQ4 Actual	Data Provider	Comment from system
1.1.2a No of businesses exporting for the first time	1	0	3	Colin McLean	HIE continues to work largely with businesses with an existing level of trade outside Scotland and therefore new exporters are normally engaged as part of Smart Exporter training events. As a result of holidays etc these are typically later in the year.
1.6.2b Museums - total visits in person and by website	52000	49689	47119	Pat McCann	
1.8.3a Number of modern apprenticeships	12	11	8	Jane Fowler	There have been some difficulties in recruiting suitable MAs and a number of adverts have either had no applicants at all or no suitable applicants. There are 7 additional posts currently going through the recruitment process and one MA due to start in August.

Exceptions for Outcome 2: We have infrastructure that supports sustainable growth

SOA Outcome 2: We have infrastructure that supports sustainable growth					
"Red" Performance					
Element	Target	FQ1 Actual	FQ4 Actual	Data Provider	Comment from system
2.2.2a % of premises in Argyll and Bute with access to 3G phone signal	30%	28%	28%	Anna Watkiss	The Ofcom figures are correct as at June 2014 but have not been updated yet in 2015, we had hoped that they would have been updated by this time but no newer figures are available yet.
2.2.2b Provide coverage to 7 not spots by 2016	On track	Not on track	Not on track	Anna Watkiss	Unfortunately the Mobile Infrastructure Project still has not resolved technical issues around making the required connections into the mobile operators' networks for the candidate sites within Argyll. Mobile operators indicated at the end of 2014 that they would offer at least voice and text services to 90 percent of the UK's land mass and this may improve connectivity and help to address some of the technical issues. We had hoped to meet with the mobile operators to discuss this further but have not yet agreed a date. The new mobile mast of Coll is operational and is providing 3G and 4G coverage to the island as well as boosting signal on parts of Tiree and north Mull. The Vodafone Rural programme, which is working with 7 communities to provide localised 3G coverage, is progressing but has not yet been installed in any locations. It is understood that Connel have withdrawn from the programme but that Port Askaig is being considered instead.

Exceptions for Outcome 3: Education, skills and training maximises opportunities for all

SOA Outcome 3: Education, skills and training maximises opportunities for all					
"Red" performance					
Element	Target	FQ1 Actual	FQ4 Actual	Data Provider	Comment from system
3.1.2k % young people in positive destinations following Activity Agreement	70	43%	43%	Anne Paterson	We had three clients who left the Activity Agreement programme during this quarter: One has returned to their home local authority. The two remaining clients in Argyll and Bute have Social Work involvement and are currently unwilling to engage with any other partner agency.
3.2.4a Number of modern apprenticeships	12	11	8	Jane Fowler	There have been some difficulties in recruiting suitable MAs and a number of adverts have either had no applicants at all or no suitable applicants. There are 7 additional posts currently going through the recruitment process and one MA due to start in August.

Exceptions for Outcome 4: Children and young people have the best possible start

SOA Outcome 4: Children and young people have the best possible start					
"Red" performance					
Element	Target	FQ1 Actual	FQ4 Actual	Data Provider	Comment from system
4.1.10 Schools have reviewed their anti-bullying policies	100% by June 2015	90%	87%	Wendy Brownlie	90% of schools have reviewed their policies. The Health and Wellbeing Forum is continuing to review the policies submitted and are providing feedback. The nine remaining schools will review their policies at the start of session 2015-2016 when their new staff will be in place
4.2.2 The % of nurseries participating in Childsmile Core programme	99%	97%	97%	Patricia Renfrew	None provided
4.2.4 33.3% or above babies are exclusively breast fed at 6-8 weeks	33.3% or above		32.4% for Financial Year 2013/14	Patricia Renfrew	None provided
4.5.3 % of Looked After and Accommodated children for more than 1 year with a plan of permanence	100%	70%		Alex Taylor	This measure should be 100%, however, there is a potential issue with the accuracy of the data being inputted from the permanence tracking tool. Further work on the permanence tracking tool combined with staff training is required. This issue should be reflected more accurately for FQ2.

Exceptions for Outcome 5: People live active, healthier and independent lives

SOA Outcome 5: People live active, healthier and independent lives					
"Red" performance					
Element	Target	FQ1 Actual	FQ4 Actual	Data Provider	Comment from system
5.1.1 % of older people receiving Care in the Community	80%	75%	76%	Jim Robb	None entered into the system
5.1.2a Reduce the rate of emergency inpatient bed days for people aged 75 and over	Reduce by 12%		cumulative rate in 2014 - 368	Pat Tyrrell	rate of emergency admissions per 1000 aged 75+ 2011 - 377; 2012 - 368; 2013 - 362; 2014 - 368 (2% decrease from 2011. Trajectory to 2023 needs to be agreed at review.)
5.3.1 Reduce number of of adult population who smoke	NHS Highland target of 352, 12 week quits post quit date in the 40% most deprived within board SIMD areas	No data through from ISD	cumulative total for 2014/15 =80, 44 of whom were from most deprived SIMD	Laura Stephenson	Target for NHS Highland for 2015/16 changed to 352 from 582 (by SG). A&B last year, (1st of April 2014 to 31 March 2015) had 44, 12 week quits post quit date in the 40% most deprived, this was a 24% quit rate overall and 80, 12 week quits post quit date across all of A&B, this is a 22% quit rate overall. (Cumulative Highland figure for this target, 12 week quits post quit date in the 40% most deprived was 329).

5.3.3 Number of Alcohol Brief Interventions delivered across Argyll and Bute	1029 (Heat target)	184	293	Carol Muir	outturn for 2014/15 = 940
5.4.4a % of frontline NHS staff trained (in suicide and self-harm)	50%	37%	37%	Tracy Preece	There has been no movement on the figure of 37.2% of NHS front line and mental health staff however significant amounts of staff from other parts of the NHS have attended (dental staff). ASIST - 1 course, 9 participants: 6 council, 3 third sector. SafeTALK - 2 courses, 33 participants: 4 council, 23 NHS, 6 third sector. Self-harm - 1 course, 15 participants: 3 council, 4 NHS, 6 Third sector, 2 other. The training programme recommences in August.
5.6.2 Increased number of houses that are energy efficient	900	75	78	Moira MacVicar	This target indicator is no longer reflecting work in this area. 2015/16 has a target of 293 private homes and 49 social rented homes. The Council has been awarded £1.9m to deliver this programme and it is managed for the Council by Alienergy. The target needs to be reviewed.
5.6.3b The number of young people in S4, 5 and 6 making positive and sustained post-school transitions	95%	91.50%	Annual, Q1 only	Frances Webster	Information reported in this section refers to data from the School Leaver Destination period 2013 to 2014 follow up that was gathered during April 2015, showing young peoples destinations 9 months after leaving school, and published June 2015 by Skills Development Scotland.
5.6.7a Number of crisis hours intervention support delivered	13,000 hours support	319	469	Moira MacVicar	This indicator relates to the DWP trial. The uptake of support has been a lot less than originally anticipated therefore target needs to be reviewed.

Exceptions for Outcome 6: People live in safer and stronger communities

Argyll and Bute SOA Outcome 6: People live in safer and stronger communities					
"Red" performance					
Element	Target	FQ1 Actual	FQ4 Actual	Data Provider	Comment from system
6.2.1c Average 15 working days between Referral & Initial Adult Protection Case Conference	Minimum 95% compliance	16 days	13 days	Rebecca Barr	In all 5 adult protection case conferences were held during this quarter. 3 were held within the agreed 15 working day timescale, one was held one day late (in June) as this was the most convenient day for all participants and the fifth (held in May) was held at 35 working days after the referral. The adult lives on an island and the long delay here was caused by the cancellation of a ferry and the need to re-arrange the meeting when an appropriate chair could attend.
6.5.1 Number of Alcohol Brief Interventions carried out	1066 Alcohol Brief Interventions carried out annually	181 (target 257)	293 (940 for the year)	Carol Muir	

6.7.2 % of CJ service users with LSCMI case management plan by their first review	80%	50.00%	41.70%	Jon Belton	2 new clients failed to have plans created within timescales. Team leaders have now introduced a process to ensure no future delays attributed to the service. Small numbers of quarterly referrals produces significant percentage fluctuations.
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