

Exceptions in Outcome 1: The economy is diverse and thriving

Element	Target	Actual FQ2	Data Provider	Comment
1.1.2a No of businesses exporting for the first time	1	0	Colin McLean (HIE)	A new International Trade assistance programme has been approved within HIE which is designed to promote opportunities for new exporters. This is likely to be used by the Business Gateway business base in addition to the HIE account managed portfolio.
1.2.2 Action plan developed to secure inward investment / new residents to Dunoon	Complete	On track to revised plan	Audrey Martin (Argyll and Bute Council)	<p>SURF with funding from HIE are in the process of preparing to undertake work with the community and key partners in Dunoon to look at the development of an Alliance For Action and the identification of a vision and action plan.</p> <p>The Council has also been undertaking development works relating to a future CARS bid and also a reappraisal of the conservation area In addition the Council is working with HIE to look at a mapping exercise that will identify shared areas of focus and investment and linked to the compelling study .</p>
1.3.3 Deliver new signage/branding for main road, rail, ferry and air gateways	On track	Not on track	Jane Jarvie (Argyll and Bute Council)	Branding on the updated signage for maximum effect should fit in with other marketing initiatives, for example recruitment of a marketing/promotion officer in Economic Development and marketing of the area as a whole which is currently being explored. We should be in a position in the next quarter to provide an update on whether these other considerations impact on the delivery timescale of this branding.
1.5.3b Update REAP - Renewable Energy Action Plan	On track	On track to revised plan	Audrey Martin (Argyll and Bute Council)	Continue to work with ABRA members and particularly HIE to produce a revised REAP however given all the recent changes to the subsidy levels, UK Govt policy stance and the resulting impact on on shore wind, solar and other renewable technologies we are awaiting to see the outcome of these proposals on the sector over the

				<p>remaining few months before being able to clearly determine what the priorities will be.</p> <p>In the meantime we continue to work with key partners and communities in seeking to support them and in securing local economic benefit from renewables in a sustainable manner.</p> <p>On 9th September, we hosted, with our partners in Local Energy Scotland, a seminar focused at community organisations interested in community scale renewable energy projects. Entitled Understanding Community Renewables and Shared Ownership Opportunities, the event was held in partnership with Local Energy Scotland and was part of Community Energy Fortnight. Around 50 delegates and speakers attended the event and feedback following the event was that it was useful for those attending.</p>
1.6.2a Development of cultural strategy and implementation of action plan	Complete	On track to revised plan	Pat McCann (Argyll and Bute Council)	The first meeting of the Cultural Assembly has now taken place.
1.6.2c Implement the Gaelic Action Plan	Plan implemented by March 2015	Not on track	David Clements (Argyll and Bute Council)	Alternative service delivery methods are being deployed. The Gaelic Language Plan continues to be delivered, although more slowly than had been hoped.
1.7.2 Establish an innovation centre for entrepreneurs in Helensburgh	Complete	On track to revised plan	Ishabel Bremner (Argyll and Bute Council)	<p>The Helensburgh Innovation Centre Scoping Review and Proposal was concluded in the first quarter of 2015/16.</p> <p>The initial scoping report found that there was no demand for a physical centre. Some further feasibility work needs to be undertaken, with input from Scottish Enterprise, to assess if there is a demand/need for a virtual centre or managed business space.</p>

1.8.2b Marketing campaign to promote Argyll and Bute as a great place to live, work and play	Complete	On track to revised plan	Jane Fowler (Argyll and Bute Council)	<p>Progress in this is on-going. An initial market Text exercise is happening and Economic Development is progressing plans to recruit a Marketing and Promotion Officer.</p> <p>Overall the Marketing Campaign sits with Economic Development now.</p>
1.8.3a Number of modern apprenticeships	20	12	Jane Fowler (Argyll and Bute Council)	The target for appointing MAs has not been met for this period, but there are a number of posts planned for recruitment in September/October, which should allow the target of 20 to be achieved by the end of the year.
1.8.4a % of local suppliers bidding for business on portal	38%	21%	Anne MacColl-Smith (Argyll and Bute Council)	Multi supplier frameworks for Business Gateway Workshops, Road Works and Professional Services have resulted in a large number of non-local suppliers bidding this quarter, along with Quick Quotes for IT services/supplies and consultancy services. The first in a series of SDP workshops will be held in October aimed at local suppliers, having been advertised through Business Gateway and Public Contracts Scotland and circulated amongst those registered on the Vendor Rating System.

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

Element	Target	Actual FQ2	Data Provider	Comment
2.1.1a No of incidences resulting in the trunk road network not being available	No more than 3 occurrences per annum	More than 3 occurrences in 2015/16	Jim Smith	
2.2.2a % of premises in Argyll and Bute with access to 3G phone signal	30%	28%	Anna Watkiss	<p>Meeting held with representatives from CTIL who represent Vodafone and O2. They informed us that they are commencing works which seek to upgrade 50 mast sites across Argyll to provide 4G coverage.</p> <p>It is also worth noting that the Emergency services have just recently announced that they will be changing the provision of their communication network delivery from airwaves to the roll out of a 4G mobile service across the UK. The contract has been awarded to EE and Motorola and a mapping exercise is currently underway to identify where there needs to be an upgrade of existing masts and where new mast sites are required. It is hoped that there will be ability to allow other operators to use these masts where there is spare capacity and this should therefore have a positive impact on the roll out of 4G across Argyll and Bute. We have provided a response to the recent public consultation on additional telecommunications coverage to be provided for the emergency services network.</p> <p>Coll mast which provides 4G coverage is now operational. This was funded by SG via SFT. We continue to work with Development Coll</p>

				<p>to agree an MOU to cover up to £500 of maintenance costs per annum for the first 5 years. 4G coverage from this mast also extends to Tiree and north west of Mull which is an added benefit. Currently in discussion with SFT about the possibility of a further pilot project similar to Coll and based on another island where there is little or no mobile coverage.</p> <p>We have met with the Scottish Government and Scottish Futures Trust to discuss how digital connectivity can be improved across Argyll and are following up on these discussions. These discussions also include the potential to access SG funding to secure the provision of free wifi to some of our more deprived areas based on SIMD - digital inclusion.</p>
2.2.2b Provide coverage to 7 not spots by 2016	On track	Not on track	Anna Watkiss	<p>There has been no progress on the Mobile Infrastructure Project (MIP) which is a UK Govt project which is reliant upon the mobile operators agreeing to sign up to working together to deliver mobile coverage to not spots identified across the UK. The main issue has been that the mobile operators are unwilling to go into an area and provide coverage unless the necessary backhall is in place to allow 4G coverage.</p> <p>The funding and the project comes to an end in March and no sites have been or will be delivered within Argyll and Bute. We understand that we are not alone in this regard as Highland, which had more sites identified than ourselves, has also not seen the delivery of any sites.</p> <p>The Vodafone Rural project continues to work with 7 successful communities regarding the implementation of equipment to provide a 3G phone signal. Ormsary is the first of these 7 communities to become operational. It is worth noting that this is also reliant upon the roll out of the next generation broadband programme and this may affect the timings.</p>

2.4.1b Number of housing units upgraded to a tolerable standard	50 per annum	No information available for Financial Year 2014/15	Moira MacVicar	<p>Figures for 2014-2015 – 16. Below Tolerable Standard (BTS) figures are obtained by monitoring closing and demolition orders. When the order is lifted it means that the property is no longer BTS.</p> <p>We don't actually have resources to pro-actively take action to reduce BTS properties. There are no grants for internal property improvements.</p> <p>BTS is not as big an issue as it has been in the past. The main reason for BTS is poor water supplies.</p> <p>The target should be revisited as 50 per annum is not achievable. Scottish House Condition Survey don't actually monitor BTS anymore.</p>
2.5.1 % of all category A water supplies to be improved to EC standards	94.8%	88.80%	Alan Morrison	<p>We continue to monitor the quality of private water supplies and seek to secure improvements to water quality. For category A supplies (those with commercial premises served by the supply), we can formally require improvements to be undertaken.</p> <p>In Q2: - We continued to support commercial and domestic properties to improve the quality of private water supplies through our grant scheme, and provided public health advice where supplies were identified, on sampling to be unsatisfactory.</p> <p>We have progressed the drive for improvements with the service of some Improvement Notices which require the users to improve their water quality.</p> <p>We continue to provide financial support to users through the pws improvement grant scheme.</p>

2.7.3 Agree a Built Heritage Strategy for Argyll and Bute	On track	On track to revised plan	Matt Mulderrig	The initial planned timeframe for public consultation was overly ambitious, and particularly did not reflect the level of interest and priority the Historic Environment Strategy has received. Recognising this, a substantial consultation period was planned and undertaken over the summer months, attracting a healthy response and the finalised document is, as planned, to be presented to Full Council during 15/16 FQ4.
2.7.4 Produce a short term development plan for key ports	Plan produced			Stewart Clark has recently been appointed as Piers and Harbours Manager.

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

Element	Target	Actual FQ2	Data Provider	Comment
3.1.4b No of LAAC and young people offered work experience within Partners	2014/15=8	6	Aileen Goodall (Argyll and Bute Council)	<p>Performance has increased from 3 opportunities in 2014/15, however does not yet meet target of 8.</p> <p>6 LAAC were offered work placements however only 5 took up the offer, from this only 2 remained for either a day or 2 weeks. Those placements were at Horticulture Facilities Services (one Helensburgh and one Dunoon).</p> <p>The one who didn't take up the offer was moved out with the area of the offer and we couldn't secure an alternative due to personal circumstances.</p> <p>3 completed the summer internship – Helensburgh – Mechanics Dunoon – Transport/Early Years office work Campbeltown – Aqualibrium</p>
3.2.2b No of summer placement opportunities through the SCOTGRAD programme	6 per annum	4	Colin McLean (HIE)	HIE have had 4 summer placements this year. The Scotgrad programme as a whole previously had an EU finding element, and it was hoped that this would continue, and in fact that hope still exists, however there have been delays in confirming said funding so they have been funded from HIE's own GIA budget.
3.2.3a No of Business Gateway workshops delivered to date	84 per annum	8 year to date	Ishabel Bremner (Argyll and Bute Council)	The majority of workshops are scheduled for October 15 to March 16, to align with new EU funding programmes. At Q2 there have been 8 start-up workshops, and 8 growth workshops.

3.2.3b No of attendees at Business Gateway workshops	551 per annum	116 year to date	Ishabel Bremner (Argyll and Bute Council)	The majority of workshops are scheduled for October 15 to March 16, to align with new EU funding programmes.
3.2.4a Number of modern apprenticeships	20	12	Jane Fowler (Argyll and Bute Council)	The target for appointing MAs has not been met for this period, but there are a number of posts planned for recruitment in September/October, which should allow the target of 20 to be achieved by the end of the year.

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

Element	Target	Actual FQ2	Data Provider	Comment
4.1.1 100% of Child protection investigations will have inter-agency referral and tripartite discussion within 24 hours	100%	89%	Mark Lines (Argyll and Bute Council)	As commented in previous quarters this PI continues to be affected by issues around out of hours access to the IRTD process. All out of hours CP investigations are considered jointly between Social Work and Police to agree and implement plans to investigate concerns and safeguard children. The CPC has now approved arrangements for out of hours IRTDs and agreed a revised and improved IRTD protocol, this is currently being rolled out and will be fully operational by December 2015.
4.1.3 100% of children who are affected by domestic abuse will have a child's plan	100%		Mark Lines (Argyll and Bute Council)	The new protocol will be launched part way through quarter 3 and it is likely that the full effect will not be seen until Q4.
4.1.10 Schools have reviewed their anti-bullying policies	100% by June 2015	93%	Wendy Brownlie (Argyll and Bute Council)	93% of schools have reviewed their policies. The Health and Wellbeing Forum is continuing to review the policies submitted and are providing feedback. The six remaining schools have new Head teachers and with support from the forum providing presentations, training materials and templates will have the training, consultation and policies in place by 20 December 2015.
4.2.2 The % of nurseries participating in Childsmile Core programme	99%	97%	Patricia Renfrew (NHS Highland)	97% of Pre 5 establishments participate in the supervised daily toothbrushing programme. Two Pre 5 establishments are not participating: Arinagour, Coll - parents anti fluoride. It is anticipated the children will participate in the supervised daily toothbrushing programme in the new school year 2016/17 Stramash, Oban - this is a woodlands nursery, the Oral Health Manager has concerns as to possible cross infection issues arising transporting the resources to the Yurt the children attend in the forrest and access to water for cleaning toothbrushes - Oral Health

				Manager to meet with Head Teacher to try and resolve these issues.
4.2.4 33.3% or above babies are exclusively breast fed at 6-8 weeks	33.3% or above	26.8% FY 2014/15	Patricia Renfrew (NHS Highland)	<p>It appears the increase in the drop off rate lies between birth and discharge and again at discharge to 10 days.</p> <p>Through investigation and survey (sample 36) it appears some women are being classified as exclusively breastfeeding at birth and on discharge from hospital, even though their baby has never actually attached at the breast. Often the mother is exclusively expressing her milk and giving it by bottle to the baby. Women are then discharged early from hospital to the community where they are supported to try and breastfeed but often the baby will not attach at the breast with the resulting consequences that by day 10 there is a big rise in those who stop breastfeeding.</p> <p>Main reasons for this are:</p> <ol style="list-style-type: none"> 1. Expressing takes twice as long and is exhausting 2. Women feel defeated 3. Women lose confidence in breastfeeding <p>Immediate measures to address the reduction in rates include:</p> <ul style="list-style-type: none"> • Breastfeeding keyworkers have received additional training to enable them to support women better • An infant feeding difficulties clinic will be 'tested' in Cowal • GPs have been provided with Medications & Mothers' Milk (2014) book. This will ensure the correct medication (if required) is prescribed – it is anticipated this will support women experiencing difficulties that requires medication to continue to breastfeed • GPs have been asked to complete the UNICEF learn pro module and invited to request face to face training <p>In addition there are plans to increase the role of the breastfeeding peer support service by:</p> <ul style="list-style-type: none"> • Setting up local peer support groups in Cowal, Campbeltown, Islay and Lochgilphead • Testing initiatives to increase the uptake of the peer support service e.g. 'pamper' night for pregnant women • On-going training of new peer supporters

4.3.1 75% Looked After and Accommodated Children assessed for literacy at primary stage	100%	92%	Roslyn Redpath (Argyll and Bute Council)	In line with current guidance, the literacy skills of primary age children who are looked after were assessed in May / June 2015. Absence from school of a small number of children prevented completion in this quarter, however, plans are in place for all outstanding assessments to be administered this session. This information has been analysed to inform individual pupil progress and highlight the need for further strategic planning.
4.3.5 Increase by 5% the number of young people gaining accredited achievement awards	72 by June 2015		Ann Marie Knowles (Argyll and Bute Council)	<p>Issue with duplicate reporting for this measure needs further discussion:</p> <p>Aileen Goodall reports on wider achievement qualifications that are delivered in secondary schools and this appears under 3.1.2g.</p> <p>Martin Turnbull reports on number of young people working with Community Learning and Development Youth Services who achieve accredited achievement awards.</p> <p>Glenn Heritage from Argyll and Bute TSI reports on the number of young people engaged/completing Saltire awards; 3.4.3d Number of STEPS courses; Number of young people completing PX2.</p> <p>All of these elements contribute to the wider qualifications young people achieve in school and in their local community.</p> <p>Further discussion is required to ensure data captured is robust and accurate.</p> <p>For Q4 we have used information supplied solely by Martin Turnbull - 338 young people completed accredited learning opportunities in 23 different courses; including Youth Achievement Award, Duke of Edinburgh and Dry Stone Walling.</p>

4.7.3 Increase by 2% the number of young people involved with the Youth Parliament	2% increase		Martin Turnbull (Argyll and Bute Council)	This cannot be measured as Argyll and Bute are given a fixed number of seats for the Young Parliament.
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Exceptions in Outcome 5: People live active, healthier and independent lives

Element	Target	Actual FQ2	Data Provider	Comment
5.1.1 % of older people receiving Care in the Community	80%	75%	Allen Stevenson (Argyll and Bute Council)	The partnership currently has the best balance of care in Scotland. We will continue to ensure as many people as possible stay at home as we further improve our model of care.
5.1.7 % of Carers Assessments completed within 28 days	100%	20%	James Littlejohn (Argyll and Bute Council)	Carers' assessments remain a complex challenge for statutory agencies. Families continue to be less than enthusiastic regarding the completion of carer assessments. At this time of the year the operational priority is to discharge people from hospital.
5.6.2 Increased number of houses that are energy efficient	900	257	Moir MacVicar (Argyll and Bute Council)	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.
5.6.7a Number of crisis hours intervention support delivered	13,000 hours support	408	Moir MacVicar (Argyll and Bute Council)	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.
5.6.7c Number of tenants removed from spare room subsidy through tenants incentive scheme	6	3	Moir MacVicar (Argyll and Bute Council)	Although it is an incentive to encourage people to move and has had some degree of success there are quite a number of factors which make the target ambitious. People do not necessarily see downsizing an attractive option and there are only a relatively small number of smaller properties available in the right place at the right time.

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

Element	Target	Actual FQ2	Data Provider	Comment
6.1.1d Create MATAC and MARAC for high risk nominals	Creation of these processes	On track to revised plan	Lana Stewart (Police Scotland)	Further progress has been achieved but the process is still ongoing in LB Sub Division
6.1.3a Number of Group 2 (sexual) crimes	Trend reported in Argyll and Bute in on par with national trends	April to August 2015 = 59	Lana Stewart (Police Scotland)	April to August 2014 = 44. This equates to 15 more victims / 34.1% increased when compared to the same period last year.
6.3.1d No of serious violent crimes in Argyll and Bute	Annually maintain low levels of serious violent crime	43	Lana Stewart (Police Scotland)	<p>As at 30th September the total number of Group 1 crimes of violence recorded had increased by 53.6% compared to the same period in the previous year which equates to 15 more crimes being recorded. Increased crime levels are due to a rise in the total number of Serious Assaults and crimes of Robbery that have been reported; crimes of Serious Assault have increased from 13 to 22 and robbery from 1 to 4. Collectively this accounts for 12 of the additional 15 crimes recorded.</p> <p>In terms of Serious Assaults, there was a peak in activity during April and May but crimes levels have been relatively low thereafter with 4 crimes recorded over the last 8 weeks. Around half of all crimes recorded occurred in a private space and 70% of the total number were the result of a friend, family or domestic related dispute. Only 2 crimes appear to be the result of a stranger unprovoked attack. Dunoon and Oban recorded a higher number of crimes than other areas however</p>

				<p>no specific area has experienced a high concentration of crime. At the end of September the detection rate was high at 86.4%</p> <p>Three of the four crimes of robbery reported occurred in Helensburgh and the remaining crime occurred in Dunoon. Two crimes occurred at commercial premises and two in the street. All crimes were varied in nature and were not linked. Two of the four crimes were detected giving a detection rate of 50%.</p>
6.4.3b Number of Road Traffic Collisions	To reduce the number of incidents of the previous year	<p>Fatal - 5 (+ 1 on last year to date)</p> <p>Serious - 21 (- 14 on last year to date)</p> <p>Slight - 175 (+ 4 on last year to date)</p>	<p>Lana Stewart</p> <p>(Police Scotland)</p>	The most serious fatal crashes occur on the trunk roads of A82, A83 and A85 in that order.
6.5.3 Regular reports to the Licensing Forum/Board on public health impacts of alcohol	Frequency of reports and data to be agreed with licensing board by October 2014	On track to revised plan	Craig McNally (NHS Highland)	ADP Coordinator now attending licensing forum. Licensing board currently undertaking consultation on overprovision. Collaboration with licensing planned to undertake an annual update to provide an alcohol profile for Argyll and Bute.
6.7.2 % of CJ service users with LSCMI case management plan by their first review	80%	40%	Jon Belton (Argyll and Bute Council)	Ten new orders only 4 currently recorded as having a risk assessment generated case management plan within 3 months. Relevant staff have been instructed to provide explanation, a timescale within which situation will be or has been resolved and a strategy to ensure future compliance