

Exceptions in Outcome 1: The economy is diverse and thriving

Element	Target	Actual FQ3	Data Provider	Comment
1.2.2 Action plan developed to secure inward investment / new residents to Dunoon	Complete	Not on Track	Audrey Martin	<p>SURF, through funding from HIE are meeting with key partners to examine the potential for a similar regeneration approach to Rothesay and the Alliance for Action and possible culminating in a charrette.</p> <p>The CARS development works has been completed and costs are currently being examined. Possible future bid to Historic Scotland in Sept 2016.</p> <p>Working with Community Planning colleagues who are working with Scottish Futures Trust in taking forward the examination of opportunities for shared CPP resources with Dunoon as a potential pilot.</p> <p>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>
1.2.4 Develop master plan and proposition document for Machrihanish	Complete	On track to revised plan	Colin McLean	Whilst no single proposition document has yet been produced additional inward investment in the renewables and aquaculture industries has been secured and HIE and ABD are working closely with the MACC in efforts to secure the UK Spaceport to the area.
1.3.3 To deliver new signage / branding for our main gateways to Argyll and Bute (road, rail, ferry and air)	On track		Fergus Murray	
1.5.3b Update Renewable Energy Action Plan (REAP)	On track to revised plan	On track to revised plan	Audrey Martin	<p>Revised REAP to be prepared</p> <ul style="list-style-type: none"> The proposals for a wind turbine at the Glengorm landfill site have progressed with a provisional Full Business Case assessed by the

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				<p>Asset Management Board and confirmed as appropriate to go forward to the procurement process. At the end of September 2015, we pre-accredited the wind turbine for the Feed In Tariff (FIT), it was our last opportunity to do so as the pre-accreditation mechanism closed on 30 September. We now have a period of 12 months to commission the turbine so in order to condense the timescales we are running the procurement and Council approval process in tandem. A report was drafted for Council on 21 January 2016 and the initial stages of the procurement process were undertaken with a view to issuing the Invitation to Tender in January 2016.</p> <ul style="list-style-type: none"> • Changes to the FIT mean that initial proposals for a hydro generation station at Bishops Glen in Dunoon are unlikely to be feasible. • An ABRA meeting planned for September 2015 was postponed and despite seeking dates within the FQ3 period it was not possible to agree a date so the next meeting is planned for 17 February 2016. • The Community Renewables Opportunity Portal is being maintained to ensure that it remains up to date. • Work has continued on the Argyll Forest & Energy Sector - Combined Opportunity Mapping, the lead team within the Council for this work is Strategic Transportation. The initial stages of the process has now been completed and consultant is undertaking a small element of supplementary work which should be completed in February 2016. • The Carraig Gheal Windfarm Community Benefit Fund became operational with £46,000 per annum (index linked) to distribute in the Avich and Kilcrenan, Taynuilt, Glenorchy and Innishail, Kilninver and Kilmelford and Kilmore Community Council areas. • The Council responded to the Department for Energy and Climate

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				Change Consultation on a Review of the Feed-In Tariffs Scheme. <ul style="list-style-type: none"> We prepared a committee report regarding the changes to subsidy support for onshore wind which was presented to ED&I committee on 14 January 2016
1.6.2b Number of visits in person and by website to museums	40,000	28,169	Pat McCann	Expected seasonal drop in visitors. System will be amended to reflect this
1.7.2 Establish an innovation centre for entrepreneurs in Helensburgh	On track to revised plan	Not on track	Ishabel Bremner	An initial scoping review for the Helensburgh Innovation Centre was undertaken during the first and second quarters of 2015/16. The initial recommendations and next steps have required to be reviewed substantially with a paper due to go to a SMT Business meeting in January 2016.
1.8.2b Marketing campaign to promote Argyll and Bute as a great place to live, work and play.	On track to revised plan	On track to revised plan	Julie Millar	Recruitment for a Promotions and Marketing Officer was undertaken in this period.
1.8.3a Number of modern apprentices	20	16	Jane Fowler	An additional 5 posts were advertised. Two modern apprenticeships opportunities were filled, two will be re-advertised and there were no suitable applicants for some posts.
1.8.4a % of local suppliers bidding for business on portal	35%	23%	Anne MacColl-Smith	There were a relatively low number of contract awards this quarter. Of 3 open/restricted awards, 1 was for Health & Safety Consultancy Services and 1 for IT services, both of which did not receive any local bids. Of 9 Quick Quotes, 4 works contracts received local bids however

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				<p>the remaining 5 contracts did not and were as follows:</p> <ul style="list-style-type: none"> -Award of Consultancy for Oracle Business Intelligence Discoverer Upgrade -Award of ventilation system replacement, Aqualibrium, Campbeltown -Award of ITIL Foundation Training Course + Exam for 8-10 Employees -Award of Telephone research - Business Gateway start-up enquiries -Award of Planning, Design, Installation and Operation of 16 Biomass Heating Systems - Mini Comp

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

Element	Target	Actual FQ3	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		Jim Smith	
2.1.1b Year on year increase in investment on A82, A83 and A85	Year on year increase in investment		Jim Smith	
2.2.2a % of premises in Argyll and Bute with access to 3G phone signal	48%	38%	Anna Watkiss	The figures provided are based on new information provided by Ofcom. The focus for mobile network operators is now the rollout of 4G although this is expected to be accompanied by improvements to 3G coverage also.
2.2.2b Provide coverage to 7 not spots by 2016	On track	Not on track	Anna Watkiss	During FQ3, Vodafone installed their Open Sure Signal product at 4 locations on Seil (a 5th location will be added when work is completed on Luing). A 3G signal is provided at each location with coverage spreading up to 500m. 3 locations - Coll, Ormsary and Seil now have additional mobile coverage (Coll coverage is 4G and extends also to Tiree and Mull)
2.5.1 % of all category A water supplies to be improved to EC standards	94.8%	90.10%	Alan Morrison	We continue to work to improve the quality of private water supplies as a public health protection but this invariably requires users to want to improve their supply. For category A (commercial supplies) the Council have powers to require improvements, although enforcement action is our last resort, unless there are imminent risks to health relating to the poor quality of the drinking

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				water. In all cases we can offer grant assistance to improve supplies. We continue to improve the number of type A supplies and in Q3, 6 type A supplies completed improvement works, taking the number of improved Cat A supplies to 426 (90%). However, this measure is no longer appropriate and will be replaced in 2016/17 with a more appropriate national measure which will allow us to benchmark with other local authorities. It will also be a measure which we can influence whereas this one requires the cooperation and actions by owners/users.
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	On track to revised plan	Stewart Clark	Compilation of document in progress. Currently, details of the existing condition of the overall asset have been recorded - with future inspections programmed for later this year. Going forward, proposals to develop the asset, in terms of need, priorities and budget-availability, will now be added to the document.

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

Element	Target	Actual FQ3	Data Provider	Comment
3.1.5 Number of young people gaining accredited achievement awards	30	310	Martin Turnbull	Established last year that target was much too low. Figure achieved 14/15 was 338 so 15/16 total is down by 28, which I would put down to staff vacancies.
3.2.4a Number of modern apprenticeships	20	16	Jane Fowler	An additional 5 posts were advertised. Two modern apprenticeships opportunities were filled, two will be re-advertised and there were no suitable applicants for some posts.
3.2.5 Young people receive training / apprenticeships thru contract awards	Complete	Ongoing	Anne MacColl-Smith	There is a requirement for a Community Benefit Clause to be included within all Council contracts with estimated values over £350,000.00. Records are now kept on all tenders over £350,000.00 in value, and if CBCs are not to be included then a justification must be provided. To date, one completed contract for the Campbeltown Old Quay Wall Replacement engaged local suppliers and employed local workforce, as well as providing a school talk; in addition one school has had a contractor-led presentation in relation to a contract for PV Panel Installation, and other presentations are currently planned. This is an ongoing piece of work and should be monitored annually to show effectiveness

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

Element	Target	Actual FQ3	Data Provider	Comment
4.2.1 % Primary immunisation at 24 months	95%		Yvonne Murton	
4.2.2 The % of nurseries participating in Childsmile Core programme	99%		Yvonne Murton	
4.2.4 33.3% or above babies are exclusively breast fed at 6-8 weeks	33.3% or above	26.80%	Yvonne Murton	
4.2.10 HEAT target - faster access to mental health services / 18 weeks referral to treatment	100%	97%	Yvonne Murton	
4.3.5 Increase by 5% the number of young people gaining accredited achievement awards	72 by June 2015		Ann Marie Knowles	
4.5.11 100% of children, young people and their families will have access to advocacy and "voices of children"	100%	60%	Yvonne Murton	Two children are on the waiting list, awaiting staff capacity to work with them

Element	Target	Actual FQ3	Data Provider	Comment
4.7.3 Number of young people involved with the Youth Parliament	2		Martin Turnbull	
4.7.5 % of Criminal Justice Social Work clients reconviction frequency - 1 year from starting supervision	Not higher than 54%		Jon Belton	

Exceptions in Outcome 5: People live active, healthy and independent lives

Element	Target	Actual FQ3	Data Provider	Comment
5.1.1 % of older people receiving care in the community	80%	75%	Allen Stevenson	We continue to work with older people to support them at home or in more homely settings. Shifting the balance of care remains one of our main priorities. The 80 % target is a very ambitious target in terms of a national target. Reaching 80% would represent one of the best balance of care scores nationally if we achieve this target by Q4.
5.1.7 % of Carers Assessments completed within 28 days	100%	80%	James Littlejohn	We continue to work with carers to ensure 100% of carers assessments are completed within 28 days. There can be legitimate reasons for taking longer than 28 however which is sometimes due to carer availability to complete home visits. Our staff will continue to prioritise carer assessment activity.
5.2.1 Number of patients accessing the Counterweight programme			Debbie Kirby	
5.3.1 Reduce the number of adult population who smoke	582, 12 week quits post quit date in the 40% most deprived within board SIMD areas			
5.3.2 Number of reported cases of opiate overdoses resulting in	No Target		Carol Muir	

Element	Target	Actual FQ3	Data Provider	Comment
Naloxone being administered				
5.4.4a % of frontline NHS staff trained in suicide and self-harm prevention	50%	37.2%	Tracey Preece	This is no longer a monitored HEAT Standard but as been adopted by NHS Highland as good practice. It would be useful to have a statement from the HSCP reinforcing this. Choose Life locally continues to provide a rolling programme across localities but uptake from NHS staff is low for reasons of manager's ability to release staff and the preference for STORM training which is unlikely to be available In the near future. Mental Health managers need to be encouraged to see ASIST as an equal resource which would have an impact on our training figure.
5.6.2 Number of houses that are energy efficient	675	296	Moira MacVicar	The lower than expected figure represents the difficulties that have surrounded the HEEPS: ABS 2013/14 project. There are a number of factors which have resulted in the original target not being reached- including the introduction of ECO, reduction in ECO rates as a result of the Autumn statement, delays with the tendering process and expected projects not going ahead. The target needs to be updated as it is no longer accurate.
5.6.7a Number of hours crisis intervention support delivered	2600	150	Moira MacVicar	The Department of Work and Pensions project ended on 30/11/15 with the Housing Service continuing to provide on-going support to clients.
5.6.7c Number of tenants removed from spare room subsidy through tenants incentive scheme	9	1	Moira MacVicar	Only one approach during quarter 3

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

Element	Previous YTD Comparison / Target	Actual FQ3	Data Provider	Comment
6.1.1a Number of domestic abuse incidents reported to the police	468	501	Lana Stewart	<p>There were a total of 501 reported incidents of a Domestic Abuse nature reported to Police Scotland between 01/04/15 – 31/12/15. Within these reported incidents 397 were identified as Crimes or offences of a Domestic Abuse nature.</p> <p>In comparison to the same period of the previous year, the figures show an increase of 33 reported incidents and an increase of 46 of those incidents being identified as Domestic Abuse Crimes/Offences.</p> <p>There continues to be an increase in the number of Domestic Abuse incidents reported to the police with a 7.1% rise in 2015, and a further 13.1% increase in the total number of domestic abuse crimes and offences in comparison with last year.</p>
6.1.1d Create MATAC and MARAC for high risk nominals	On track to revised plan	On track to revised plan	Lana Stewart	<p>MATAC has been long established in the Division and covers the entire Division including Argyll and Bute area. This part of the process is complete.</p> <p>MARAC – Discussions are ongoing between Police Scotland and Social Work Department regarding the appointment of a coordinator for this role in Argyll and Bute. This part of the process is still ongoing.</p>
6.2.1c Average number of days between referral and adult protection case conference	15 days	Over 15 days	Rebecca Barr	<p>During October there were 5 initial Adult Protection case conferences. 2 were held within the agreed timescales and 3 were delayed up to a week. One was delayed because it had to await the result of police action and one because essential information from a relative was needed. The final one was held off to try to secure the attendance of important individuals.</p> <p>There were 3 initial case conferences in November. One was held at 14 days, the other two were at 17 and 18 days after the referral. One of these was delayed because it required the attendance of a professional who works across</p>

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				<p>A&B and was co-ordinated with her diary. The other was delayed because of the difficulty of providing a chair person on an Island.</p> <p>There was one initial adult protection case conference in December. This was delayed beyond the expected 15 working day because of a delay in being able to organise a joint visit with the Police.</p>
6.3.1d Number of serious and violent crimes	39	50	Lana Stewart	<p>Within the current YTD period there has been an increase in Group 1 crimes with 11 more crimes occurring in this reporting period. This increase is predominantly due to a rise in serious assaults and attempt murder which has increased by seven and three respectively. There has been an increase in the serious assault detection rate by 4.3% and remains high at 88.5%. Common assaults within Argyll and Bute have experienced a decrease with 26 fewer assaults occurring in this YTD period. Although there has been a slight decrease in the common assault detection rate, it continues to be high at 84.6%. There has been a significant decrease in the number of complaints regarding disorder by 23.5% when compared to the same period last year.</p> <p>There has been a decrease in Group 1 crimes with six being recorded in November compared to 10 recorded in October. These crimes consisted of five serious assaults and one Children and Young Persons (Scotland) Act 1937 Sec 12. The majority of Group 1 crimes occurred in a private space with one occurring in public where the victim was not known to the offender prior to the offence taking place however all Group 1 crimes have been detected in this reporting period.</p>

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6.4.1a Number of fire safety enforcement audits for business premises	125	84	Alex Purdie	The number of audits completed is in line with a reduction in available resources. The service is looking to address this gap and is actively looking at alternative means of resourcing.
6.4.3b Number of Road Traffic collisions	615	667	Lana Stewart	<p>Total Number of non injury Collisions 01/01/14 – 31/12/14 = 360 01/01/15 – 31/12/15 = 366</p> <p>The total number of non injury collisions has increased by 6 on the same period of the previous year.</p> <p>Total Number of Casualties from Collisions 01/01/14 – 31/12/14 = 255 01/01/15 – 31/12/15 = 301</p> <p>The total number of casualties from collisions has increased by 46 on the same period of previous year.</p> <p>Total number of Traffic Collisions 01/01/14 – 31/12/14 = 615 01/01/15 – 31/12/15 = 667</p> <p>Overall the total number of Traffic Collisions within Argyll and Bute for the third quarter is 667 which is an increase of 52 on the same period of the previous year.</p>

Element	Previous YTD Comparison / Target	Actual FQ3	Data Provider	Comment
6.5.3 Regular reports to the Licensing Board on public health impacts of alcohol	On track to revised plan	On track to revised plan	Elaine Garman	This is not yet a regular feature but there is a public health presentation to the Licensing Board coming up on 12th April
6.5.4 Number of Naloxone kits	16		Carol Muir	
6.7.2 % of service users who had an LSCMI case management plan created by their first review	80%	42.9%	Jon Belton	A glitch in the counting process had been causing problems with data accuracy. This glitch has been sorted yet this is our worst performance in 15 months. All relevant case managers have been instructed to complete this action and devise personal strategies to improve practice.